2013-2014 Jamaica Budget

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

$'000

Recurrent

	Head No. and Title	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual (Provisional) Expenditure, 2011-2012
0100	**His Excellency the Governor-General and Staff**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**
0200	**Houses of Parliament**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**
0300	**Office of the Public Defender**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**
0400	**Office of the Contractor-General**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**
0500	**Auditor General**	**352,528.0**	**346,598.0**	**346,598.0**	**329,179.0**
0600	**Office of the Services Commissions**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**
0700	**Office of the Children's Advocate**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**
0800	**Independent Commission of Investigations**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**
1500	**Office of the Prime Minister**	**1,513,663.0**	**1,339,588.0**	**1,354,588.0**	**1,991,651.0**
1510	Jamaica Information Service	302,264.0	298,478.0	283,368.0	293,825.0
	Total Office of the Prime Minister and Departments	**1,815,927.0**	**1,638,066.0**	**1,637,956.0**	**2,285,476.0**
1600	**Office of the Cabinet**	**421,610.0**	**383,910.0**	**383,910.0**	**532,528.0**
1649	Management Institute for National Development	139,129.0	141,513.0	130,986.0	135,736.0
	Total Office of the Cabinet and Departments	**560,739.0**	**525,423.0**	**514,896.0**	**668,264.0**
1700	**Ministry of Tourism and Entertainment**	**1,541,222.0**	**1,531,488.0**	**1,517,514.0**	**2,080,954.0**
1800	**Office of the Prime Minister (Local Government)**	**-**	**-**	**-**	**3,923,939.0**
2000	**Ministry of Finance and Planning**	**25,519,473.0**	**7,803,755.0**	**19,846,358.0**	**5,916,286.0**
2011	Accountant General	476,231.0	398,301.0	393,951.0	377,415.0
2012	Jamaica Customs Department	2,041,251.0	2,563,287.0	2,450,248.0	2,381,714.0
2018	Public Debt (Interest Payments)	119,566,782.0	129,486,411.0	136,533,516.0	120,717,986.0
2019	Pensions	25,390,000.0	24,090,000.0	24,090,000.0	21,754,045.0
2056	Tax Administration Jamaica	4,362,709.0	4,525,808.0	4,201,779.0	4,300,384.0
	Total Ministry of Finance and Planning and Departments	**177,356,446.0**	**168,867,562.0**	**187,515,852.0**	**155,447,830.0**
2600	**Ministry of National Security**	**12,390,503.0**	**13,109,146.0**	**12,013,857.0**	**12,776,478.0**
2622	Police Department	27,477,928.0	29,037,358.0	27,369,358.0	26,951,014.0
2624	Department of Correctional Services	4,609,638.0	4,608,283.0	4,409,348.0	4,462,768.0
2653	Passport, Immigration and Citizenship Agency	307,500.0	329,500.0	300,000.0	249,899.0
	Total Ministry of National Security and Departments	**44,785,569.0**	**47,084,287.0**	**44,092,563.0**	**44,440,159.0**
2800	**Ministry of Justice**	**823,444.0**	**756,944.0**	**726,116.0**	**1,965,594.0**
2823	Court of Appeal	160,903.0	141,740.0	134,318.0	151,429.0
2825	Director of Public Prosecutions	268,000.0	257,827.0	243,612.0	244,001.0
2826	Family Courts	168,755.0	169,192.0	156,755.0	165,897.0
2827	Resident Magistrates' Courts	1,051,680.0	1,039,308.0	974,514.0	1,045,469.0
2828	Revenue Court	2,763.0	2,833.0	2,709.0	3,534.0
2829	Supreme Court	752,998.0	719,488.0	654,244.0	705,655.0
2830	Administrator General	130,913.0	113,913.0	96,500.0	92,914.0
2831	Attorney General	467,598.0	456,682.0	360,148.0	831,518.0
2832	Trustee in Bankruptcy	40,534.0	38,355.0	36,112.0	33,520.0
2833	Office of the Parliamentary Counsel	84,861.0	84,775.0	83,225.0	66,651.0
2852	Legal Reform Department	46,598.0	44,025.0	41,948.0	49,249.0
2854	Court Management Services	205,113.0	194,613.0	181,113.0	152,871.0
	Total Ministry of Justice and Departments	**4,204,160.0**	**4,019,695.0**	**3,691,314.0**	**5,508,302.0**
3000	**Ministry of Foreign Affairs and Foreign Trade**	**2,968,182.0**	**2,696,293.0**	**2,609,102.0**	**2,538,401.0**

2013-2014 Jamaica Budget

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

$'000

Recurrent

Head No.	Title	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual (Provisional) Expenditure, 2011-2012
4000	**Ministry of Labour and Social Security**	**2,212,427.0**	**2,277,788.0**	**2,136,426.0**	**1,968,181.0**
4100	**Ministry of Education**	**76,202,135.0**	**79,155,517.0**	**73,828,972.0**	**75,741,557.0**
4200	**Ministry of Health**	**32,166,828.0**	**32,408,704.0**	**31,066,208.0**	**33,109,152.0**
4220	Registrar General's Department and Island Records Office	-	29,598.0	-	24,518.0
4234	Bellevue Hospital	1,117,566.0	1,148,647.0	1,097,734.0	1,195,930.0
4235	Government Chemist	28,408.0	28,925.0	27,963.0	25,891.0
	Total Ministry of Health and Departments	**33,312,802.0**	**33,615,874.0**	**32,191,905.0**	**34,355,491.0**
4500	**Ministry of Youth and Culture**	**1,655,155.0**	**1,454,292.0**	**1,390,263.0**	**1,956,352.0**
4551	Child Development Agency	1,774,741.0	1,672,104.0	1,634,916.0	1,569,916.0
	Total Ministry of Youth and Culture and Departments	**3,429,896.0**	**3,126,396.0**	**3,025,179.0**	**3,526,268.0**
5100	**Ministry of Agriculture and Fisheries**	**3,206,526.0**	**3,343,130.0**	**3,113,086.0**	**3,217,355.0**
5300	**Ministry of Industry, Investment and Commerce**	**1,683,148.0**	**1,682,363.0**	**1,603,835.0**	**1,786,954.0**
5338	The Companies Office of Jamaica	-	-	-	-
	Total Ministry of Industry, Investment and Commerce and Departments	**1,683,148.0**	**1,682,363.0**	**1,603,835.0**	**1,786,954.0**
5600	**Ministry of Science, Technology, Energy and Mining**	**1,923,028.0**	**1,871,894.0**	**1,968,024.0**	**1,768,562.0**
5639	Post and Telecommunications Department	1,527,839.0	1,573,725.0	1,497,000.0	1,487,046.0
	Total Ministry of Science, Technology, Energy and Mining and Departments	**3,450,867.0**	**3,445,619.0**	**3,465,024.0**	**3,255,608.0**
6300	**Ministry of Housing, Environment and Water**	**-**	**-**	**-**	**615,171.0**
6400	**Ministry of Housing, Environment, Water and Local Government**	**-**	**-**	**-**	**1,968,093.0**
6500	**Ministry of Transport, Works and Housing**	**1,709,832.0**	**1,742,583.0**	**1,690,567.0**	**1,358,493.0**
6550	National Works Agency	502,087.0	552,702.0	489,841.0	512,604.0
	Total Ministry of Transport, Works and Housing and Departments	**2,211,919.0**	**2,295,285.0**	**2,180,408.0**	**1,871,097.0**
6700	**Ministry of Water, Land, Environment and Climate Change**	**818,647.0**	**769,760.0**	**740,794.0**	**144,128.0**
6746	Forestry Department	474,411.0	432,599.0	401,248.0	367,545.0
6747	National Land Agency	401,649.0	450,501.0	393,697.0	333,321.0
6748	National Environment and Planning Agency	636,770.0	634,401.0	602,616.0	583,958.0
	Total Ministry of Water, Land, Environment and Climate Change and Departments	**2,331,477.0**	**2,287,261.0**	**2,138,355.0**	**1,428,952.0**
7200	**Ministry of Local Government and Community Development**	**7,060,366.0**	**8,048,993.0**	**7,514,316.0**	**3,771,656.0**
	Total Recurrent	**370,504,312.0**	**367,733,652.0**	**374,764,646.0**	**352,282,769.0**

2013-2014 Jamaica Budget

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

$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title		Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual (Provisional) Expenditure, 2011-2012
1500A	**Office of the Prime Minister**	**1,067,304.0**	**1,079,580.0**	**1,056,740.0**	**3,211,729.0**
1600A	**Office of the Cabinet**	**1,000.0**	**30,000.0**	**30,000.0**	**131,255.0**
1800A	**Office of the Prime Minister (Local Government)**	**-**	**-**	**-**	**215,832.0**
2000A	**Ministry of Finance and Planning**	**111,818,967.0**	**197,885,655.0**	**199,038,424.0**	**145,992,401.0**
2600A	**Ministry of National Security**	**1,956,381.0**	**856,511.0**	**588,910.0**	**930,830.0**
2800A	**Ministry of Justice**	**300,000.0**	**223,500.0**	**100,000.0**	**327,454.0**
4000A	**Ministry of Labour and Social Security**	**-**	**650,000.0**	**-**	**-**
4100A	**Ministry of Education**	**516,530.0**	**497,217.0**	**293,263.0**	**449,234.0**
4200A	**Ministry of Health**	**20,000.0**	**10,000.0**	**10,000.0**	**141,384.0**
4500A	**Ministry of Youth and Culture**	**85,000.0**	**336,065.0**	**316,065.0**	**43,337.0**
5100A	**Ministry of Agriculture and Fisheries**	**2,256,518.0**	**1,984,351.0**	**2,174,351.0**	**234,765.0**
5300A	**Ministry of Industry, Investment and Commerce**	**113,630.0**	**35,000.0**	**10,000.0**	**25,559.0**
5600A	**Ministry of Science, Technology, Energy and Mining**	**627,207.0**	**606,856.0**	**1,556,019.0**	**1,307,408.0**
6300A	**Ministry of Housing, Environment and Water**	**-**	**-**	**-**	**297,829.0**
6400A	**Ministry of Housing, Environment, Water and Local Government**	**-**	**-**	**-**	**214,331.0**
6500A	**Ministry of Transport, Works and Housing**	**4,553,189.0**	**6,261,178.0**	**5,798,838.0**	**6,375,751.0**
6700A	**Ministry of Water, Land, Environment and Climate Change**	**401,580.0**	**377,331.0**	**351,998.0**	**162,572.0**
7200A	**Ministry of Local Government and Community Development**	**375,915.0**	**495,000.0**	**386,000.0**	**142,683.0**
	Total Capital A	**124,093,221.0**	**211,328,244.0**	**211,710,608.0**	**160,204,354.0**

2013-2014 Jamaica Budget

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

$'000

Capital B

(Multilateral / Bilateral Projects)

Head No. and Title		Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual (Provisional) Expenditure, 2011-2012
1500B	**Office of the Prime Minister**	**1,885,335.0**	**1,851,869.0**	**1,946,210.0**	**2,896,087.0**
1600B	**Office of the Cabinet**	**168,180.0**	**203,210.0**	**251,765.0**	**286,285.0**
1700B	**Ministry of Tourism and Entertainment**	**11,753.0**	**-**	**-**	**-**
2000B	**Ministry of Finance and Planning**	**1,122,811.0**	**367,307.0**	**690,185.0**	**307,134.0**
2600B	**Ministry of National Security**	**1,482,476.0**	**1,199,357.0**	**1,276,499.0**	**1,485,840.0**
2800B	**Ministry of Justice**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**
3000B	**Ministry of Foreign Affairs and Foreign Trade**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**
4000B	**Ministry of Labour and Social Security**	**4,887,152.0**	**3,742,605.0**	**4,176,405.0**	**3,900,332.0**
4100B	**Ministry of Education**	**1,730,686.0**	**1,711,094.0**	**2,027,430.0**	**1,220,727.0**
4200B	**Ministry of Health**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**
4500B	**Ministry of Youth and Culture**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**
5100B	**Ministry of Agriculture and Fisheries**	**622,573.0**	**1,326,251.0**	**1,606,254.0**	**3,311,131.0**
5300B	**Ministry of Industry, Investment and Commerce**	**-**	**1,044.0**	**1,044.0**	**66,197.0**
5600B	**Ministry of Science, Technology, Energy and Mining**	**636,353.0**	**381,260.0**	**1,048,180.0**	**92,685.0**
6300B	**Ministry of Housing, Environment and Water**	**-**	**-**	**-**	**1,522,463.0**
6500B	**Ministry of Transport, Works and Housing**	**11,267,911.0**	**9,146,808.0**	**9,119,378.0**	**6,717,345.0**
6700B	**Ministry of Water, Land, Environment and Climate Change**	**1,065,904.0**	**1,379,223.0**	**1,536,230.0**	**330,888.0**
7200B	**Ministry of Local Government and Community Development**	**180,506.0**	**41,786.0**	**151,786.0**	**87,335.0**
	Total Capital B	**26,289,046.0**	**23,469,336.0**	**25,952,947.0**	**23,951,978.0**
	Total Capital (A + B)	**150,382,267.0**	**234,797,580.0**	**237,663,555.0**	**184,156,332.0**
	Grand Total Recurrent and Capital	**520,886,579.0**	**602,531,232.0**	**612,428,201.0**	**536,439,101.0**

2013-2014 Jamaica Budget

Statutory provisions and Provisions to be Voted

$'000

Recurrent

	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
0100	**His Excellency the Governor-General and Staff**	**117,125.0**	**55,434.0**	**-**	**55,434.0**	**172,559.0**
0200	**Houses of Parliament**	**9,224.0**	**734,717.0**	**-**	**734,717.0**	**743,941.0**
0300	**Office of the Public Defender**	**8,537.0**	**67,561.0**	**-**	**67,561.0**	**76,098.0**
0400	**Office of the Contractor-General**	**8,431.0**	**224,292.0**	**-**	**224,292.0**	**232,723.0**
0500	**Auditor General**	**5,447.0**	**357,081.0**	**10,000.0**	**347,081.0**	**352,528.0**
0600	**Office of the Services Commissions**	**5,849.0**	**153,537.0**	**-**	**153,537.0**	**159,386.0**
0700	**Office of the Children's Advocate**	**-**	**99,309.0**	**-**	**99,309.0**	**99,309.0**
0800	**Independent Commission of Investigations**	**-**	**333,960.0**	**-**	**333,960.0**	**333,960.0**
1500	**Office of the Prime Minister**	**-**	**1,710,957.0**	**197,294.0**	**1,513,663.0**	**1,513,663.0**
1510	Jamaica Information Service	-	358,521.0	56,257.0	302,264.0	302,264.0
	Total Office of the Prime Minister	**-**	**2,069,478.0**	**253,551.0**	**1,815,927.0**	**1,815,927.0**
1600	**Office of the Cabinet**	**-**	**421,610.0**	**-**	**421,610.0**	**421,610.0**
1649	Management Institute for National Development	-	333,428.0	194,299.0	139,129.0	139,129.0
	Total Office of the Cabinet	**-**	**755,038.0**	**194,299.0**	**560,739.0**	**560,739.0**
1700	**Ministry of Tourism and Entertainment**	**-**	**3,278,841.0**	**1,737,619.0**	**1,541,222.0**	**1,541,222.0**
2000	**Ministry of Finance and Planning**	**-**	**25,519,473.0**	**-**	**25,519,473.0**	**25,519,473.0**
2011	Accountant General	-	476,231.0	-	476,231.0	476,231.0
2012	Jamaica Customs Department	-	3,662,271.0	1,621,020.0	2,041,251.0	2,041,251.0
2018	Public Debt (Interest Payments)	119,566,782.0	-	-	-	119,566,782.0
2019	Pensions	19,106,306.0	6,283,694.0	-	6,283,694.0	25,390,000.0
2056	Tax Administration Jamaica	-	4,362,709.0	-	4,362,709.0	4,362,709.0
	Total Ministry of Finance and Planning	**138,673,088.0**	**40,304,378.0**	**1,621,020.0**	**38,683,358.0**	**177,356,446.0**
2600	**Ministry of National Security**	**-**	**12,450,503.0**	**60,000.0**	**12,390,503.0**	**12,390,503.0**
2622	Police Department	-	27,477,928.0	-	27,477,928.0	27,477,928.0
2624	Department of Correctional Services	-	4,609,638.0	-	4,609,638.0	4,609,638.0
2653	Passport, Immigration and Citizenship Agency	-	1,268,934.0	961,434.0	307,500.0	307,500.0
	Total Ministry of National Security	**-**	**45,807,003.0**	**1,021,434.0**	**44,785,569.0**	**44,785,569.0**
2800	**Ministry of Justice**	**-**	**823,444.0**	**-**	**823,444.0**	**823,444.0**
2823	Court of Appeal	76,400.0	84,503.0	-	84,503.0	160,903.0
2825	Director of Public Prosecutions	4,320.0	263,680.0	-	263,680.0	268,000.0
2826	Family Courts	-	168,755.0	-	168,755.0	168,755.0
2827	Resident Magistrates' Courts	-	1,051,680.0	-	1,051,680.0	1,051,680.0
2828	Revenue Court	-	2,763.0	-	2,763.0	2,763.0
2829	Supreme Court	294,736.0	458,262.0	-	458,262.0	752,998.0
2830	Administrator General	-	266,182.0	135,269.0	130,913.0	130,913.0
2831	Attorney General	-	467,598.0	-	467,598.0	467,598.0
2832	Trustee in Bankruptcy	-	40,534.0	-	40,534.0	40,534.0
2833	Office of the Parliamentary Counsel	-	84,861.0	-	84,861.0	84,861.0

2013-2014 Jamaica Budget

Statutory provisions and Provisions to be Voted

$'000

Recurrent

	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
2852	Legal Reform Department	-	46,598.0	-	46,598.0	46,598.0
2854	Court Management Services	-	205,113.0	-	205,113.0	205,113.0
	Total Ministry of Justice	**375,456.0**	**3,963,973.0**	**135,269.0**	**3,828,704.0**	**4,204,160.0**
3000	**Ministry of Foreign Affairs and Foreign Trade**	**-**	**3,110,008.0**	**141,826.0**	**2,968,182.0**	**2,968,182.0**
4000	**Ministry of Labour and Social Security**	**-**	**2,777,427.0**	**565,000.0**	**2,212,427.0**	**2,212,427.0**
4100	**Ministry of Education**	**-**	**76,652,135.0**	**450,000.0**	**76,202,135.0**	**76,202,135.0**
4200	**Ministry of Health**	**-**	**32,367,180.0**	**200,352.0**	**32,166,828.0**	**32,166,828.0**
4220	Registrar General's Department and Island Records Office	-	770,269.0	770,269.0	-	-
4234	Bellevue Hospital	-	1,117,566.0	-	1,117,566.0	1,117,566.0
4235	Government Chemist	-	28,408.0	-	28,408.0	28,408.0
	Total Ministry of Health	**-**	**34,283,423.0**	**970,621.0**	**33,312,802.0**	**33,312,802.0**
4500	**Ministry of Youth and Culture**	**-**	**1,678,663.0**	**23,508.0**	**1,655,155.0**	**1,655,155.0**
4551	Child Development Agency	-	1,776,457.0	1,716.0	1,774,741.0	1,774,741.0
	Total Ministry of Youth and Culture	**-**	**3,455,120.0**	**25,224.0**	**3,429,896.0**	**3,429,896.0**
5100	**Ministry of Agriculture and Fisheries**	**-**	**3,839,952.0**	**633,426.0**	**3,206,526.0**	**3,206,526.0**
5300	**Ministry of Industry, Investment and Commerce**	**-**	**1,755,568.0**	**72,420.0**	**1,683,148.0**	**1,683,148.0**
5338	The Companies Office of Jamaica	-	317,170.0	317,170.0	-	-
	Total Ministry of Industry, Investment and Commerce	**-**	**2,072,738.0**	**389,590.0**	**1,683,148.0**	**1,683,148.0**
5600	**Ministry of Science, Technology, Energy and Mining**	**-**	**1,978,918.0**	**55,890.0**	**1,923,028.0**	**1,923,028.0**
5639	Post and Telecommunications Department	-	1,877,839.0	350,000.0	1,527,839.0	1,527,839.0
	Total Ministry of Science, Technology, Energy and Mining	**-**	**3,856,757.0**	**405,890.0**	**3,450,867.0**	**3,450,867.0**
6500	**Ministry of Transport, Works and Housing**	**-**	**1,776,946.0**	**67,114.0**	**1,709,832.0**	**1,709,832.0**
6550	National Works Agency	-	1,713,502.0	1,211,415.0	502,087.0	502,087.0
	Total Ministry of Transport, Works and Housing	**-**	**3,490,448.0**	**1,278,529.0**	**2,211,919.0**	**2,211,919.0**
6700	**Ministry of Water, Land, Environment and Climate Change**	**-**	**818,647.0**	**-**	**818,647.0**	**818,647.0**
6746	Forestry Department	-	478,111.0	3,700.0	474,411.0	474,411.0
6747	National Land Agency	-	1,443,633.0	1,041,984.0	401,649.0	401,649.0
6748	National Environment and Planning Agency	-	671,865.0	35,095.0	636,770.0	636,770.0
	Total Ministry of Water, Land, Environment and Climate Change	**-**	**3,412,256.0**	**1,080,779.0**	**2,331,477.0**	**2,331,477.0**
7200	**Ministry of Local Government and Community Development**	**-**	**7,367,477.0**	**307,111.0**	**7,060,366.0**	**7,060,366.0**
	Total Recurrent	**139,203,157.0**	**242,522,343.0**	**11,221,188.0**	**231,301,155.0**	**370,504,312.0**

2013-2014 Jamaica Budget

Statutory provisions and Provisions to be Voted

$'000

Capital

	Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
1500A	**Office of the Prime Minister**	**-**	**1,067,304.0**	**-**	**1,067,304.0**	**1,067,304.0**
1500B	**Office of the Prime Minister**	**-**	**1,885,335.0**	**-**	**1,885,335.0**	**1,885,335.0**
1600A	**Office of the Cabinet**	**-**	**1,000.0**	**-**	**1,000.0**	**1,000.0**
1600B	**Office of the Cabinet**	**-**	**168,180.0**	**-**	**168,180.0**	**168,180.0**
1700B	**Ministry of Tourism and Entertainment**	**-**	**11,753.0**	**-**	**11,753.0**	**11,753.0**
2000A	**Ministry of Finance and Planning**	**105,680,437.0**	**6,138,530.0**	**-**	**6,138,530.0**	**111,818,967.0**
2000B	**Ministry of Finance and Planning**	**-**	**1,122,811.0**	**-**	**1,122,811.0**	**1,122,811.0**
2600A	**Ministry of National Security**	**-**	**2,344,881.0**	**388,500.0**	**1,956,381.0**	**1,956,381.0**
2600B	**Ministry of National Security**	**-**	**1,482,476.0**	**-**	**1,482,476.0**	**1,482,476.0**
2800A	**Ministry of Justice**	**-**	**410,000.0**	**110,000.0**	**300,000.0**	**300,000.0**
2800B	**Ministry of Justice**	**-**	**230,000.0**	**-**	**230,000.0**	**230,000.0**
3000B	**Ministry of Foreign Affairs and Foreign Trade**	**-**	**134,172.0**	**-**	**134,172.0**	**134,172.0**
4000B	**Ministry of Labour and Social Security**	**-**	**4,887,152.0**	**-**	**4,887,152.0**	**4,887,152.0**
4100A	**Ministry of Education**	**-**	**516,530.0**	**-**	**516,530.0**	**516,530.0**
4100B	**Ministry of Education**	**-**	**1,730,686.0**	**-**	**1,730,686.0**	**1,730,686.0**
4200A	**Ministry of Health**	**-**	**1,990,400.0**	**1,970,400.0**	**20,000.0**	**20,000.0**
4200B	**Ministry of Health**	**-**	**614,370.0**	**-**	**614,370.0**	**614,370.0**
4500A	**Ministry of Youth and Culture**	**-**	**85,000.0**	**-**	**85,000.0**	**85,000.0**
4500B	**Ministry of Youth and Culture**	**-**	**248,864.0**	**-**	**248,864.0**	**248,864.0**
5100A	**Ministry of Agriculture and Fisheries**	**-**	**2,478,196.0**	**221,678.0**	**2,256,518.0**	**2,256,518.0**
5100B	**Ministry of Agriculture and Fisheries**	**-**	**622,573.0**	**-**	**622,573.0**	**622,573.0**
5300A	**Ministry of Industry, Investment and Commerce**	**-**	**113,630.0**	**-**	**113,630.0**	**113,630.0**
5600A	**Ministry of Science, Technology, Energy and Mining**	**-**	**644,307.0**	**17,100.0**	**627,207.0**	**627,207.0**
5600B	**Ministry of Science, Technology, Energy and Mining**	**-**	**636,353.0**	**-**	**636,353.0**	**636,353.0**
6500A	**Ministry of Transport, Works and Housing**	**-**	**6,592,272.0**	**2,039,083.0**	**4,553,189.0**	**4,553,189.0**
6500B	**Ministry of Transport, Works and Housing**	**-**	**11,267,911.0**	**-**	**11,267,911.0**	**11,267,911.0**
6700A	**Ministry of Water, Land, Environment and Climate Change**	**-**	**515,813.0**	**114,233.0**	**401,580.0**	**401,580.0**
6700B	**Ministry of Water, Land, Environment and Climate Change**	**-**	**1,065,904.0**	**-**	**1,065,904.0**	**1,065,904.0**
7200A	**Ministry of Local Government and Community Development**	**-**	**375,915.0**	**-**	**375,915.0**	**375,915.0**
7200B	**Ministry of Local Government and Community Development**	**-**	**180,506.0**	**-**	**180,506.0**	**180,506.0**
	Total Capital	**105,680,437.0**	**49,562,824.0**	**4,860,994.0**	**44,701,830.0**	**150,382,267.0**
	Grand Total Recurrent and Capital	**244,883,594.0**	**292,085,167.0**	**16,082,182.0**	**276,002,985.0**	**520,886,579.0**

2014-2015 Jamaica Budget

Statutory provisions and Provisions to be Voted

$'000

Capital

Head No.	Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
1500A	Office of the Prime Minister	-	-	-	-	-
1500B	Office of the Prime Minister	-	1,723,651.0	71,810.0	1,651,841.0	1,651,841.0
1600B	Office of the Cabinet	-	278,928.0	-	278,928.0	278,928.0
1700B	Ministry of Tourism and Entertainment	-	14,392.0	-	14,392.0	14,392.0
2000A	Ministry of Finance and Planning	100,775,344.0	-	-	-	100,775,344.0
2000B	Ministry of Finance and Planning	-	1,643,182.0	-	1,643,182.0	1,643,182.0
2600A	Ministry of National Security	-	2,172,245.0	-	2,172,245.0	2,172,245.0
2600B	Ministry of National Security	-	1,039,357.0	-	1,039,357.0	1,039,357.0
2800A	Ministry of Justice	-	445,000.0	-	445,000.0	445,000.0
2800B	Ministry of Justice	-	357,903.0	-	357,903.0	357,903.0
3000B	Ministry of Foreign Affairs and Foreign Trade	-	75,000.0	-	75,000.0	75,000.0
4000B	Ministry of Labour and Social Security	-	5,544,504.0	-	5,544,504.0	5,544,504.0
4100A	Ministry of Education	-	615,000.0	-	615,000.0	615,000.0
4100B	Ministry of Education	-	1,457,369.0	-	1,457,369.0	1,457,369.0
4200A	Ministry of Health	-	1,273,500.0	1,273,500.0	-	-
4200B	Ministry of Health	-	903,423.0	-	903,423.0	903,423.0
4500A	Ministry of Youth and Culture	-	-	-	-	-
4500B	Ministry of Youth and Culture	-	173,678.0	-	173,678.0	173,678.0
5100A	Ministry of Agriculture and Fisheries	-	1,863,450.0	-	1,863,450.0	1,863,450.0
5100B	Ministry of Agriculture and Fisheries	-	505,888.0	-	505,888.0	505,888.0
5300B	Ministry of Industry, Investment and Commerce	-	3,800.0		3,800.0	3,800.0
5600A	Ministry of Science, Technology, Energy and Mining	-	1,393,320.0	1,106,320.0	287,000.0	287,000.0
5600B	Ministry of Science, Technology, Energy and Mining	-	800,298.0	-	800,298.0	800,298.0
6500A	Ministry of Transport, Works and Housing	-	3,100,000.0	-	3,100,000.0	3,100,000.0
6500B	Ministry of Transport, Works and Housing	-	10,579,264.0	-	10,579,264.0	10,579,264.0
6700B	Ministry of Water, Land, Environment and Climate Change	-	279,973.0	-	279,973.0	279,973.0
7200B	Ministry of Local Government and Community Development	-	131,243.0	-	131,243.0	131,243.0
	Total Capital	100,775,344.0	36,374,368.0	2,451,630.0	33,922,738.0	134,698,082.0
	Grand Total Recurrent and Capital	252,561,019.0	305,553,289.0	18,761,738.0	286,791,551.0	539,352,570.0

2014-2015 Jamaica Budget

Statutory provisions and Provisions to be Voted

$'000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)

2013-2014 Jamaica Budget

Head 0100 - His Excellency the Governor-General and Staff

Head 0100 - His Excellency the Governor-General and Staff
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
01	**Executive and Legislative Services**	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
01 140	Governor General's Establishment	117,125.0	55,434.0	154,475.0	121,637.0	114,952.0
	Total Function 01-General Government Services	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
	Total Budget 1 - Recurrent	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**

	Analysis of Expenditure					
21	Compensation of Employees	49,437.0	35,565.0	87,384.0	82,064.0	74,857.0
22	Travel Expenses and Subsistence	7,542.0	6,421.0	15,179.0	13,512.0	9,570.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	400.0
24	Public Utility Services	14,580.0	7,200.0	26,159.0	13,508.0	11,384.0
25	Purchases of Other Goods and Services	29,150.0	6,248.0	22,353.0	12,553.0	17,241.0
31	Purchases of Equipment (Capital Goods)	16,416.0	-	3,400.0	-	1,500.0
	Total Budget 01-Recurrent	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**

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:

1. representing Her Majesty in Jamaica;
2. exercising Executive Authority on behalf of Her Majesty, either directly or through other persons.

In exercising these functions the Governor General acts in accordance with the advice of the Cabinet or a Minister except in circumstances specifically indicated in the Constitution of Jamaica.

2013-2014 Jamaica Budget

Head 0100 - His Excellency the Governor-General and Staff

Head 0100 - His Excellency the Governor-General and Staff
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 140 - Governor General's Establishment

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Administration and Upkeep**	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
20	0350	Personal Establishment	117,125.0	-	96,653.0	67,922.0	65,058.0
20	0351	General Administration	-	55,434.0	57,822.0	53,715.0	49,894.0
		Total Programme 140-Governor General's Establishment	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
		Total Programme 140-Governor General's Establishment (Including Provision by Law)	**-**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**
		Total Budget 1 - Recurrent	**-**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**

Analysis of Expenditure						
21	Compensation of Employees	49,437.0	35,565.0	87,384.0	82,064.0	74,857.0
22	Travel Expenses and Subsistence	7,542.0	6,421.0	15,179.0	13,512.0	9,570.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	400.0
24	Public Utility Services	14,580.0	7,200.0	26,159.0	13,508.0	11,384.0
25	Purchases of Other Goods and Services	29,150.0	6,248.0	22,353.0	12,553.0	17,241.0
31	Purchases of Equipment (Capital Goods)	16,416.0	-	3,400.0	-	1,500.0
	Total Programme 140-Governor General's Establishment	**117,125.0**	**55,434.0**	**154,475.0**	**121,637.0**	**114,952.0**
	Total Programme 140-Governor General's Establishment (Including Provison by Law	**-**	**172,559.0**	**154,475.0**	**121,637.0**	**114,952.0**

Sub Programme 20-Administration and Upkeep

Activity 0350-Personal Establishment

21	Compensation of Employees	49,437.0	-	43,438.0	39,764.0	41,513.0
22	Travel Expenses and Subsistence	7,542.0	-	9,750.0	9,044.0	5,045.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	350.0
24	Public Utility Services	14,580.0	-	21,311.0	8,660.0	2,292.0
25	Purchases of Other Goods and Services	29,150.0	-	18,754.0	10,454.0	15,358.0
31	Purchases of Equipment (Capital Goods)	16,416.0	-	3,400.0	-	500.0
	Total Activity 0350-Personal Establishment	**117,125.0**	**-**	**96,653.0**	**67,922.0**	**65,058.0**
	Total Activity 0350-Personal Establishment (Including Provision by Law)	**-**	**117,125.0**	**96,653.0**	**67,922.0**	**65,058.0**

This activity provides for expenditure on the:

- Personal staff of His Excellency the Governor General and expenses related to the office;
- upkeep of King's House;
- operating cost of the motor vehicles provided for the official use of the Governor General

Activity 0351-General Administration

21	Compensation of Employees	-	35,565.0	43,946.0	42,300.0	33,344.0
22	Travel Expenses and Subsistence	-	6,421.0	5,429.0	4,468.0	4,525.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	50.0
24	Public Utility Services	-	7,200.0	4,848.0	4,848.0	9,092.0
25	Purchases of Other Goods and Services	-	6,248.0	3,599.0	2,099.0	1,883.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,000.0
	Total Activity 0351-General Administration	**-**	**55,434.0**	**57,822.0**	**53,715.0**	**49,894.0**

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

2013-2014 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01	**Executive and Legislative Services**		**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
01	141	Houses of Parliament	9,224.0	734,717.0	762,380.0	712,782.0	701,929.0
		Total Function 01-General Government Services	**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
		Total Budget 1 - Recurrent	**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**

Analysis of Expenditure						
21	Compensation of Employees	9,224.0	510,325.0	524,988.0	492,366.0	482,351.0
22	Travel Expenses and Subsistence	-	75,404.0	75,404.0	61,449.0	59,098.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,125.0
24	Public Utility Services	-	16,620.0	16,560.0	16,560.0	12,588.0
25	Purchases of Other Goods and Services	-	13,476.0	29,855.0	29,855.0	35,027.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	117,294.0	114,862.0	111,841.0	106,740.0
31	Purchases of Equipment (Capital Goods)	-	1,098.0	211.0	211.0	4,500.0
	Total Budget 01-Recurrent	**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	34,168.0
Object 22	-Travel Expenses and Subsistence	3,571.0
Object 23	-Rental of Property, Machinery and Equipment	4,160.0
Object 24	-Public Utility Services	2,905.0
Object 25	-Purchases of Other Goods and Services	3,580.0
Object 28	-Retirement Benefits	1,200.0
Object 31	-Purchases of Equipment (Capital Goods)	1,000.0
Object 30	-Grants and Contributions	66,710.0
	Total	**117,294.0**

This Head reflects the budgetary allocation to the following institutions:

1. The House of Representatives
2. The Senate
3. The Office of the Leader of the Opposition
4. The Office of the Political Ombudsman
5. The Integrity Commission.

2013-2014 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 141 - Houses of Parliament

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**9,224.0**	**119,597.0**	**137,494.0**	**128,032.0**	**131,515.0**
01	0005	Direction and Administration	9,224.0	119,597.0	137,494.0	128,032.0	131,515.0
20	**The Senate**		**-**	**37,224.0**	**40,224.0**	**34,609.0**	**51,033.0**
20	0354	Remuneration and Allowances	-	37,224.0	40,224.0	34,609.0	51,033.0
21	**The House of Representatives**		**-**	**527,312.0**	**532,742.0**	**501,242.0**	**474,306.0**
21	0354	Remuneration and Allowances	-	527,312.0	532,742.0	501,242.0	474,306.0
23	**Commissions set up by Parliament**		**-**	**50,584.0**	**51,920.0**	**48,899.0**	**45,075.0**
23	0277	Office of the Political Ombudsman	-	18,990.0	18,390.0	18,200.0	19,023.0
23	0341	Office of the Leader of the Opposition	-	16,789.0	15,789.0	13,399.0	13,000.0
23	0355	Integrity Commission	-	14,805.0	17,741.0	17,300.0	13,052.0
		Total Programme 141-Houses of Parliament	**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
		Total Programme 141-Houses of Parliament (Including Provision by Law)	**-**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**
		Total Budget 1 - Recurrent	**-**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**

	Analysis of Expenditure					
21	Compensation of Employees	9,224.0	510,325.0	524,988.0	492,366.0	482,351.0
22	Travel Expenses and Subsistence	-	75,404.0	75,404.0	61,449.0	59,098.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,125.0
24	Public Utility Services	-	16,620.0	16,560.0	16,560.0	12,588.0
25	Purchases of Other Goods and Services	-	13,476.0	29,855.0	29,855.0	35,027.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	117,294.0	114,862.0	111,841.0	106,740.0
31	Purchases of Equipment (Capital Goods)	-	1,098.0	211.0	211.0	4,500.0
	Total Programme 141-Houses of Parliament	**9,224.0**	**734,717.0**	**762,380.0**	**712,782.0**	**701,929.0**
	Total Programme 141-Houses of Parliament (Including Provison by Law	**-**	**743,941.0**	**762,380.0**	**712,782.0**	**701,929.0**

This programme deals with the establishment as well as the support services required for the conduct of the business of the House of Representatives, the Senate and the various Committees and Commissions set up from time to time for the proper management of national affairs.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	9,224.0	71,554.0	75,778.0	66,756.0	65,128.0
22	Travel Expenses and Subsistence	-	9,148.0	9,148.0	8,708.0	8,482.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,125.0
24	Public Utility Services	-	16,620.0	16,560.0	16,560.0	12,588.0
25	Purchases of Other Goods and Services	-	13,476.0	29,855.0	29,855.0	35,027.0
30	Grants and Contributions	-	7,701.0	5,942.0	5,942.0	4,665.0
31	Purchases of Equipment (Capital Goods)	-	1,098.0	211.0	211.0	4,500.0
	Total Activity 0005-Direction and Administration	**9,224.0**	**119,597.0**	**137,494.0**	**128,032.0**	**131,515.0**
	Total Activity 0005-Direction and Administration (Including Provision by Law)	**-**	**128,821.0**	**137,494.0**	**128,032.0**	**131,515.0**

This provision covers the cost of the Clerk to the Houses of Parliament staff salaries and other operating expenses, overseas visits, international conferences and reporting of debates.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	33,869.0	36,869.0	31,269.0	47,177.0
22	Travel Expenses and Subsistence	-	3,355.0	3,355.0	3,340.0	3,856.0
	Total Activity 0354-Remuneration and Allowances	**-**	**37,224.0**	**40,224.0**	**34,609.0**	**51,033.0**

This provision covers the cost of remuneration, travelling expenses and subsistence for the members of the Senate.

Sub Programme 21-The House of Representatives

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	404,902.0	412,341.0	394,341.0	370,046.0
22	Travel Expenses and Subsistence	-	62,901.0	62,901.0	49,401.0	46,760.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	59,009.0	57,000.0	57,000.0	57,000.0
	Total Activity 0354-Remuneration and Allowances	**-**	**527,312.0**	**532,742.0**	**501,242.0**	**474,306.0**

This provision includes the cost of remuneration, housing allowances, entertainment allowances, travel expenses and chauffeur allowances for Ministers and Ministers of State.

Sub Programme 23-Commissions set up by Parliament

Activity 0277-Office of the Political Ombudsman

30	Grants and Contributions	-	18,990.0	18,390.0	18,200.0	19,023.0
	Total Activity 0277-Office of the Political Ombudsman	**-**	**18,990.0**	**18,390.0**	**18,200.0**	**19,023.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	14,317.0
Object 22	-Travel Expenses and Subsistence	630.0
Object 23	-Rental of Property, Machinery and Equipment	2,760.0
Object 24	-Public Utility Services	240.0
Object 25	-Purchases of Other Goods and Services	1,043.0
	Total	**18,990.0**

This allocation is to meet the cost of salaries and other operating expenses.

Activity 0341-Office of the Leader of the Opposition

30	Grants and Contributions	-	16,789.0	15,789.0	13,399.0	13,000.0
	Total Activity 0341-Office of the Leader of the Opposition	**-**	**16,789.0**	**15,789.0**	**13,399.0**	**13,000.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	10,442.0
Object 22	-Travel Expenses and Subsistence	1,347.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	2,000.0
Object 31	-Purchases of Equipment (Capital Goods)	1,000.0
	Total	**16,789.0**

The allocation is to meet the cost of salaries and other operating expenses.

Activity 0355-Integrity Commission

30	Grants and Contributions	-	14,805.0	17,741.0	17,300.0	13,052.0
	Total Activity 0355-Integrity Commission	**-**	**14,805.0**	**17,741.0**	**17,300.0**	**13,052.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	9,409.0
Object 22	-Travel Expenses and Subsistence	1,594.0
Object 23	-Rental of Property, Machinery and Equipment	1,400.0
Object 24	-Public Utility Services	665.0
Object 25	-Purchases of Other Goods and Services	537.0
Object 28	-Retirement Benefits	1,200.0
	Total	**14,805.0**

The allocation is to meet the cost of salaries and other operating expenses of the Integrity Commission.

2013-2014 Jamaica Budget

Head 0300 - Office of the Public Defender

Head 0300 - Office of the Public Defender
Budget 1 - Recurrent

$ô000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
07	**Other General Government Services**	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
07 143	Protection of the Rights of Citizens	8,537.0	67,561.0	76,561.0	76,561.0	68,557.0
	Total Function 01-General Government Services	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
	Total Budget 1 - Recurrent	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**

	Analysis of Expenditure					
21	Compensation of Employees	8,537.0	33,602.0	42,602.0	42,602.0	41,768.0
22	Travel Expenses and Subsistence	-	7,689.0	6,727.0	6,727.0	7,472.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,300.0	3,300.0	3,000.0
24	Public Utility Services	-	4,220.0	4,220.0	4,220.0	3,338.0
25	Purchases of Other Goods and Services	-	13,762.0	13,762.0	13,762.0	7,670.0
28	Retirement Benefits	-	4,638.0	5,600.0	5,600.0	5,163.0
30	Grants and Contributions	-	50.0	50.0	50.0	46.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	100.0
	Total Budget 01-Recurrent	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**

The Office of the Public Defender is mandated to ensure that where any member of the public suffers injustice, resulting from the mal-administration of the government, its agencies or ministries, redress is secured for that member of the public.

The law requires the Public Defender to submit an annual report to Parliament, regarding work accomplished during each calendar year of operation. The law also permits the Public Defender to make óSpecial Reportsô to Parliament on issues, which in his opinion warrant the intervention of that body and also to make recommendations for the amendment to any laws or aspects of such laws, which in his opinion operate unfairly against citizens.

2013-2014 Jamaica Budget

Head 0300 - Office of the Public Defender

Head 0300 - Office of the Public Defender
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 143 - Protection of the Rights of Citizens

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Investigation of Complaints from the Public**	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
20	0363	Office of the Public Defender	8,537.0	67,561.0	76,561.0	76,561.0	68,557.0
		Total Programme 143-Protection of the Rights of Citizens	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
		Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**
		Total Budget 1 - Recurrent	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**

Analysis of Expenditure						
21	Compensation of Employees	8,537.0	33,602.0	42,602.0	42,602.0	41,768.0
22	Travel Expenses and Subsistence	-	7,689.0	6,727.0	6,727.0	7,472.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,300.0	3,300.0	3,000.0
24	Public Utility Services	-	4,220.0	4,220.0	4,220.0	3,338.0
25	Purchases of Other Goods and Services	-	13,762.0	13,762.0	13,762.0	7,670.0
28	Retirement Benefits	-	4,638.0	5,600.0	5,600.0	5,163.0
30	Grants and Contributions	-	50.0	50.0	50.0	46.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	100.0
	Total Programme 143-Protection of the Rights of Citizens	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
	Total Programme 143-Protection of the Rights of Citizens (Including Provison by Law	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**

Sub Programme 20-Investigation of Complaints from the Public

Activity 0363-Office of the Public Defender

21	Compensation of Employees	8,537.0	33,602.0	42,602.0	42,602.0	41,768.0
22	Travel Expenses and Subsistence	-	7,689.0	6,727.0	6,727.0	7,472.0
23	Rental of Property, Machinery and Equipment	-	3,300.0	3,300.0	3,300.0	3,000.0
24	Public Utility Services	-	4,220.0	4,220.0	4,220.0	3,338.0
25	Purchases of Other Goods and Services	-	13,762.0	13,762.0	13,762.0	7,670.0
28	Retirement Benefits	-	4,638.0	5,600.0	5,600.0	5,163.0
30	Grants and Contributions	-	50.0	50.0	50.0	46.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	100.0
	Total Activity 0363-Office of the Public Defender	**8,537.0**	**67,561.0**	**76,561.0**	**76,561.0**	**68,557.0**
	Total Activity 0363-Office of the Public Defender (Including Provision by Law)	**-**	**76,098.0**	**76,561.0**	**76,561.0**	**68,557.0**

This expenditure is to meet the administrative expenses of the Office of the Public Defender and his support staff. Included in the amount is $10m for legal representation.

For the period January 1, 2012 to December 31, 2012, the Office received 577 complaints. Of this number 76 cases or 13% of the total were closed and 501 or 86% are pending. A total of 252 cases which were received prior to 2012 were also closed making a total of 328 for the year 2012.

For the year 2013-2014, the office will seek to bring to closure those pending and 80% of all the new complaints which are projected to be received in the year 2013.

It is projected that a minimum of 600 new complaints will be received in 2013.

2013-2014 Jamaica Budget

Head 0400 - Office of the Contractor-General

Head 0400 - Office of the Contractor-General
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
07	**Other General Government Services**	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
07 144	Promotion of the Integrity of Contracts and Licenses	8,431.0	224,292.0	227,584.0	209,695.0	208,712.0
	Total Function 01-General Government Services	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
	Total Budget 1 - Recurrent	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**

	Analysis of Expenditure					
21	Compensation of Employees	8,431.0	99,534.0	118,270.0	108,156.0	106,392.0
22	Travel Expenses and Subsistence	-	25,299.0	25,292.0	21,517.0	21,517.0
23	Rental of Property, Machinery and Equipment	-	21,838.0	21,100.0	21,100.0	20,636.0
24	Public Utility Services	-	10,000.0	10,000.0	10,000.0	9,236.0
25	Purchases of Other Goods and Services	-	23,082.0	16,557.0	16,557.0	15,799.0
28	Retirement Benefits	-	35,213.0	32,837.0	28,837.0	29,840.0
31	Purchases of Equipment (Capital Goods)	-	9,326.0	3,528.0	3,528.0	5,292.0
	Total Budget 01-Recurrent	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**

The Contractor General is responsible for monitoring and investigating the award and the implementation of government contracts, licences, permits and quotas, to ensure that legality, integrity, impartiality and conformity to the terms and conditions of contracts licences, permits and quotas are observed.

2013-2014 Jamaica Budget

Head 0400 - Office of the Contractor-General

Head 0400 - Office of the Contractor-General
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 144 - Promotion of the Integrity of Contracts and Licenses

$ô000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Monitoring of Government Contracts, Licenses and Permits**	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
20	0364	Office of the Contractor-General	8,431.0	224,292.0	227,584.0	209,695.0	208,712.0
		Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
		Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**
		Total Budget 1 - Recurrent	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	99,534.0	118,270.0	108,156.0	106,392.0
22	Travel Expenses and Subsistence	-	25,299.0	25,292.0	21,517.0	21,517.0
23	Rental of Property, Machinery and Equipment	-	21,838.0	21,100.0	21,100.0	20,636.0
24	Public Utility Services	-	10,000.0	10,000.0	10,000.0	9,236.0
25	Purchases of Other Goods and Services	-	23,082.0	16,557.0	16,557.0	15,799.0
28	Retirement Benefits	-	35,213.0	32,837.0	28,837.0	29,840.0
31	Purchases of Equipment (Capital Goods)	-	9,326.0	3,528.0	3,528.0	5,292.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provison by Law	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**

The office will continue to:

- Monitor and investigate procurement contracts for goods, works and services, as well as the granting of government licenses and permits, to ensure that they are awarded as prescribed by the Contractor General Act.
- Make an input into the restructuring of the government system of procuring goods, works and services to promote the development of a coherent, rational and independent system of public sector procurement.
- Assist in ensuring that governmentôs procurement regulations are consistent with its international obligations.

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

Activity 0364-Office of the Contractor-General

21	Compensation of Employees	8,431.0	99,534.0	118,270.0	108,156.0	106,392.0
22	Travel Expenses and Subsistence	-	25,299.0	25,292.0	21,517.0	21,517.0
23	Rental of Property, Machinery and Equipment	-	21,838.0	21,100.0	21,100.0	20,636.0
24	Public Utility Services	-	10,000.0	10,000.0	10,000.0	9,236.0
25	Purchases of Other Goods and Services	-	23,082.0	16,557.0	16,557.0	15,799.0
28	Retirement Benefits	-	35,213.0	32,837.0	28,837.0	29,840.0
31	Purchases of Equipment (Capital Goods)	-	9,326.0	3,528.0	3,528.0	5,292.0
	Total Activity 0364-Office of the Contractor-General	**8,431.0**	**224,292.0**	**227,584.0**	**209,695.0**	**208,712.0**
	Total Activity 0364-Office of the Contractor-General (Including Provision by Law)	**-**	**232,723.0**	**227,584.0**	**209,695.0**	**208,712.0**

The allocation is to meet the cost of salaries and other operating expenses.

2013-2014 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07		**Other General Government Services**	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
07	142	Audit	5,447.0	357,081.0	356,598.0	356,598.0	334,279.0
		Total Function 01-General Government Services	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
		Total Budget 1 - Recurrent	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**362,528.0**	**356,598.0**	**356,598.0**	**334,279.0**
		Less Appropriations In Aid	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**5,100.0**
		Net Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**352,528.0**	**346,598.0**	**346,598.0**	**329,179.0**

	Analysis of Expenditure					
21	Compensation of Employees	5,447.0	225,319.0	237,223.0	237,223.0	224,461.0
22	Travel Expenses and Subsistence	-	60,731.0	51,687.0	51,687.0	59,339.0
23	Rental of Property, Machinery and Equipment	-	28,850.0	26,845.0	26,845.0	23,120.0
24	Public Utility Services	-	9,955.0	9,504.0	9,504.0	7,748.0
25	Purchases of Other Goods and Services	-	29,542.0	29,055.0	29,055.0	16,806.0
29	Awards and Indemnities	-	1,000.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	181.0	181.0	181.0	131.0
31	Purchases of Equipment (Capital Goods)	-	1,503.0	1,103.0	1,103.0	2,674.0
	Total Budget 01-Recurrent	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**362,528.0**	**356,598.0**	**356,598.0**	**334,279.0**
	Less Appropriations In Aid	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**5,100.0**
	Net Total Budget 01-Recurrent (Including Provision by Law)	**-**	**352,528.0**	**346,598.0**	**346,598.0**	**329,179.0**

The Auditor General is required by the Constitution, The Financial Administration and Audit Act, other sundry Acts and letters of engagement, to conduct audits at least once per year, of the accounts, financial transactions, operations and financial statements of central and local government agencies as well as certain public bodies. The Auditor General is also required to certify the annual financial statements submitted by these agencies and to present to the House of Representatives and other relevant authorities, annual reports on the results of these audits.

The work of the Auditor General's Department is conducted in accordance with generally accepted international auditing standards.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Auditor General's Department**	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
20	0005	Direction and Administration	5,447.0	120,918.0	123,350.0	123,350.0	104,392.0
20	0357	Central Government Auditing Services	-	161,521.0	161,885.0	161,885.0	168,047.0
20	0358	Local Government Auditing Services	-	31,744.0	29,261.0	29,261.0	26,841.0
20	0359	Statutory Audits and Special Investigations	-	42,898.0	42,102.0	42,102.0	34,999.0
		Total Programme 142-Audit	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
		Total Programme 142-Audit (Including Provision by Law)	**-**	**362,528.0**	**356,598.0**	**356,598.0**	**334,279.0**
		Total Budget 1 - Recurrent	**-**	**362,528.0**	**356,598.0**	**356,598.0**	**334,279.0**

	Analysis of Expenditure					
21	Compensation of Employees	5,447.0	225,319.0	237,223.0	237,223.0	224,461.0
22	Travel Expenses and Subsistence	-	60,731.0	51,687.0	51,687.0	59,339.0
23	Rental of Property, Machinery and Equipment	-	28,850.0	26,845.0	26,845.0	23,120.0
24	Public Utility Services	-	9,955.0	9,504.0	9,504.0	7,748.0
25	Purchases of Other Goods and Services	-	29,542.0	29,055.0	29,055.0	16,806.0
29	Awards and Indemnities	-	1,000.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	181.0	181.0	181.0	131.0
31	Purchases of Equipment (Capital Goods)	-	1,503.0	1,103.0	1,103.0	2,674.0
	Total Programme 142-Audit	**5,447.0**	**357,081.0**	**356,598.0**	**356,598.0**	**334,279.0**
	Total Programme 142-Audit (Including Provison by Law	**-**	**362,528.0**	**356,598.0**	**356,598.0**	**334,279.0**

Sub Programme 20-Auditor General's Department

Activity 0005-Direction and Administration

21	Compensation of Employees	5,447.0	43,535.0	52,371.0	52,371.0	48,121.0
22	Travel Expenses and Subsistence	-	6,352.0	3,291.0	3,291.0	5,792.0
23	Rental of Property, Machinery and Equipment	-	28,850.0	26,845.0	26,845.0	23,120.0
24	Public Utility Services	-	9,955.0	9,504.0	9,504.0	7,748.0
25	Purchases of Other Goods and Services	-	29,542.0	29,055.0	29,055.0	16,806.0
29	Awards and Indemnities	-	1,000.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	181.0	181.0	181.0	131.0
31	Purchases of Equipment (Capital Goods)	-	1,503.0	1,103.0	1,103.0	2,674.0
	Total Activity 0005-Direction and Administration	**5,447.0**	**120,918.0**	**123,350.0**	**123,350.0**	**104,392.0**
	Total Activity 0005-Direction and Administration (Including Provision by Law)	**-**	**126,365.0**	**123,350.0**	**123,350.0**	**104,392.0**

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

Activity 0357-Central Government Auditing Services

21	Compensation of Employees	-	121,551.0	126,078.0	126,078.0	127,953.0
22	Travel Expenses and Subsistence	-	39,970.0	35,807.0	35,807.0	40,094.0
	Total Activity 0357-Central Government Auditing Services	**-**	**161,521.0**	**161,885.0**	**161,885.0**	**168,047.0**

This allocation is to meet the cost of auditing the accounts and financial operations of the Ministries and Departments of the Central Government.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0358-Local Government Auditing Services						
21	Compensation of Employees	-	25,908.0	23,047.0	23,047.0	20,050.0
22	Travel Expenses and Subsistence	-	5,836.0	6,214.0	6,214.0	6,791.0
	Total Activity 0358-Local Government Auditing Services	**-**	**31,744.0**	**29,261.0**	**29,261.0**	**26,841.0**

This provision is to meet the cost of auditing the accounts and financial operations of the Parish Councils and Kingston and St. Andrew Corporation.

Activity 0359-Statutory Audits and Special Investigations						
21	Compensation of Employees	-	34,325.0	35,727.0	35,727.0	28,337.0
22	Travel Expenses and Subsistence	-	8,573.0	6,375.0	6,375.0	6,662.0
	Total Activity 0359-Statutory Audits and Special Investigations	**-**	**42,898.0**	**42,102.0**	**42,102.0**	**34,999.0**

This provision is to meet the expenditure that is required for conducting statutory audits and special investigations directed by the Cabinet, Minister of Finance and Planning and the Public Accounts Committee.

2013-2014 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
03	**Personnel Management**	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
03 135	Management of Public Services	5,849.0	153,537.0	163,702.0	148,592.0	151,414.0
	Total Function 01-General Government Services	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
	Total Budget 1 - Recurrent	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
	Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**

	Analysis of Expenditure					
21	Compensation of Employees	2,688.0	121,037.0	131,785.0	121,803.0	121,803.0
22	Travel Expenses and Subsistence	3,161.0	27,636.0	28,258.0	23,130.0	23,130.0
24	Public Utility Services	-	890.0	700.0	700.0	481.0
25	Purchases of Other Goods and Services	-	2,939.0	2,244.0	2,244.0	3,900.0
31	Purchases of Equipment (Capital Goods)	-	1,035.0	715.0	715.0	2,100.0
	Total Budget 01-Recurrent	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**

The Office of the Services Commissions (OSC) which is headed by the Chief Personnel Officer is the administrative secretariat for five (5) Services Commissions. These are the:-

1 Public Service Commission
2 Police Service Commission
3 Judicial Service Commission
4 Municipal Service Commission
5 Parish Councils Services Commission

The operations of the OSC relate to the recruitment, appointment, separation, discipline and selection of employees for study leave and overseas training in the Central Government, the Police Force, the Judiciary, the Parish Councils, the Portmore Municipal Office and the Kingston and St. Andrew Corporation (KSAC). The OSC also provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, and conferences.

The role of the OSC is guided and defined by the constitutional provision for the existence of the Public Service Commission, Police Service Commission, the Judicial Service Commission and the provision in statute for the Municipal and Parish Councils Services Commissions.

For the 2013/2014 fiscal year, it is expected that:

- The OSC will continue to strengthen its organizational capacity through re- structuring and human capital development;
- The OSC will seek to complete the revision of the Public Service Regulations in collaboration with the relevant stakeholders;
- The OSC will focus on facilitating the strengthening of the human resource management function through the employment of knowledge sharing, human resource development and partnering strategies with other critical stakeholders.
- The OSC will continue the process of delegation of Human Resource functions to Permanent Secretaries and Chief Executive Officers in Executive Agencies.
- The OSC will continue to strengthen its monitoring and auditing capacity.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Public, Police and Judicial Services Commissions**	**5,849.0**	**112,978.0**	**118,587.0**	**108,971.0**	**111,646.0**
24	0360	Placement, Career Development, Discipline and Retirement of Central Government Officers	5,849.0	112,978.0	118,587.0	108,971.0	111,646.0
25		**Municipal and Parish Councils Services Commissions**	**-**	**12,113.0**	**12,622.0**	**11,250.0**	**10,560.0**
25	0361	Placement, Career Development, Discipline and Retirement of Local Government Officers	-	12,113.0	12,622.0	11,250.0	10,560.0
26		**Centralized Stenotype Service**	**-**	**28,446.0**	**32,493.0**	**28,371.0**	**29,208.0**
26	0362	Services for Conferences, Commissions of Enquiry etc.	-	28,446.0	32,493.0	28,371.0	29,208.0
		Total Programme 135-Management of Public Services	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
		Total Programme 135-Management of Public Services (Including Provision by Law)	**-**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**
		Total Budget 1 - Recurrent	**-**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**

Analysis of Expenditure						
21	Compensation of Employees	2,688.0	121,037.0	131,785.0	121,803.0	121,803.0
22	Travel Expenses and Subsistence	3,161.0	27,636.0	28,258.0	23,130.0	23,130.0
24	Public Utility Services	-	890.0	700.0	700.0	481.0
25	Purchases of Other Goods and Services	-	2,939.0	2,244.0	2,244.0	3,900.0
31	Purchases of Equipment (Capital Goods)	-	1,035.0	715.0	715.0	2,100.0
	Total Programme 135-Management of Public Services	**5,849.0**	**153,537.0**	**163,702.0**	**148,592.0**	**151,414.0**
	Total Programme 135-Management of Public Services (Including Provison by Law	**-**	**159,386.0**	**163,702.0**	**148,592.0**	**151,414.0**

Sub Programme 24-Public, Police and Judicial Services Commissions

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

21	Compensation of Employees	2,688.0	92,453.0	96,488.0	90,488.0	91,165.0
22	Travel Expenses and Subsistence	3,161.0	17,820.0	19,622.0	16,006.0	16,230.0
24	Public Utility Services	-	790.0	600.0	600.0	401.0
25	Purchases of Other Goods and Services	-	1,448.0	1,537.0	1,537.0	3,100.0
31	Purchases of Equipment (Capital Goods)	-	467.0	340.0	340.0	750.0
	Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers	**5,849.0**	**112,978.0**	**118,587.0**	**108,971.0**	**111,646.0**
	Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)	**-**	**118,827.0**	**118,587.0**	**108,971.0**	**111,646.0**

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

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 25-Municipal and Parish Councils Services Commissions

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

21	Compensation of Employees	-	8,997.0	10,045.0	9,081.0	8,552.0
22	Travel Expenses and Subsistence	-	2,365.0	2,032.0	1,624.0	1,500.0
24	Public Utility Services	-	50.0	50.0	50.0	40.0
25	Purchases of Other Goods and Services	-	621.0	415.0	415.0	218.0
31	Purchases of Equipment (Capital Goods)	-	80.0	80.0	80.0	250.0
	Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers	**-**	**12,113.0**	**12,622.0**	**11,250.0**	**10,560.0**

This activity provides for the cost of administration of the Municipal and Parish Councils Services Commissions.

Sub Programme 26-Centralized Stenotype Service

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

21	Compensation of Employees	-	19,587.0	25,252.0	22,234.0	22,086.0
22	Travel Expenses and Subsistence	-	7,451.0	6,604.0	5,500.0	5,400.0
24	Public Utility Services	-	50.0	50.0	50.0	40.0
25	Purchases of Other Goods and Services	-	870.0	292.0	292.0	582.0
31	Purchases of Equipment (Capital Goods)	-	488.0	295.0	295.0	1,100.0
	Total Activity 0362-Services for Conferences, Commissions of Enquiry etc.	**-**	**28,446.0**	**32,493.0**	**28,371.0**	**29,208.0**

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

2013-2014 Jamaica Budget

Head 0700 - Office of the Children's Advocate

Head 0700 - Office of the Children's Advocate
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07	**Other General Government Services**		**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**
07	139	Protection of the Rights of Children	-	99,309.0	84,078.0	84,078.0	71,608.0
	Total Function 01-General Government Services		**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**
	Total Budget 1 - Recurrent		**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**

Analysis of Expenditure						
21	Compensation of Employees	-	54,567.0	49,111.0	49,111.0	45,382.0
22	Travel Expenses and Subsistence	-	13,332.0	12,222.0	12,222.0	10,095.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,038.0	7,038.0	7,700.0
24	Public Utility Services	-	1,350.0	1,000.0	1,000.0	800.0
25	Purchases of Other Goods and Services	-	13,566.0	13,561.0	13,561.0	6,831.0
30	Grants and Contributions	-	346.0	346.0	346.0	150.0
31	Purchases of Equipment (Capital Goods)	-	9,110.0	800.0	800.0	650.0
	Total Budget 01-Recurrent	**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**

The Office of the Children's Advocate (OCA), a Commission of Parliament, was establish under the Child Care and Protector Act in 2004. The mandate of the OCA is to protect and enforce the rights of children.

The responsibilities are as follow:

- Provide legal representation for children in court proceedings and intervene in any proceedings before a court or tribunal involving law or practice concerning the rights and best interest of the child.
- Provide assistance to a child in making a complaint against a relevant authority.
- Keep under review the adequacy and effectiveness of law, services and practice relating to the rights and best interest of the child.
- Give advice and make recommendation to parliament or any Minister or relevant authority on matters concerning the rights and best interest of children.
- Take steps to ensure that children are aware of the functions and location of the office and the views of children and persons having custody, control and care of children are sought.

2013-2014 Jamaica Budget

Head 0700 - Office of the Children's Advocate

Head 0700 - Office of the Children's Advocate
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 139 - Protection of the Rights of Children

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
51	**Advocacy and Protection**	**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**
51 0489	Office of the Children's Advocate	-	99,309.0	84,078.0	84,078.0	71,608.0
	Total Programme 139-Protection of the Rights of Children	**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**

Analysis of Expenditure						
21	Compensation of Employees	-	54,567.0	49,111.0	49,111.0	45,382.0
22	Travel Expenses and Subsistence	-	13,332.0	12,222.0	12,222.0	10,095.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,038.0	7,038.0	7,700.0
24	Public Utility Services	-	1,350.0	1,000.0	1,000.0	800.0
25	Purchases of Other Goods and Services	-	13,566.0	13,561.0	13,561.0	6,831.0
30	Grants and Contributions	-	346.0	346.0	346.0	150.0
31	Purchases of Equipment (Capital Goods)	-	9,110.0	800.0	800.0	650.0
	Total Programme 139-Protection of the Rights of Children	**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**

Sub Programme 51-Advocacy and Protection

Activity 0489-Office of the Children's Advocate

21	Compensation of Employees	-	54,567.0	49,111.0	49,111.0	45,382.0
22	Travel Expenses and Subsistence	-	13,332.0	12,222.0	12,222.0	10,095.0
23	Rental of Property, Machinery and Equipment	-	7,038.0	7,038.0	7,038.0	7,700.0
24	Public Utility Services	-	1,350.0	1,000.0	1,000.0	800.0
25	Purchases of Other Goods and Services	-	13,566.0	13,561.0	13,561.0	6,831.0
30	Grants and Contributions	-	346.0	346.0	346.0	150.0
31	Purchases of Equipment (Capital Goods)	-	9,110.0	800.0	800.0	650.0
	Total Activity 0489-Office of the Children's Advocate	**-**	**99,309.0**	**84,078.0**	**84,078.0**	**71,608.0**

During 2013/14 the OCA will continue to:

1. Maintain an efficient and effective system of government and management of the Office of the Children's Advocate.
2. Review and monitor existing laws and services to ensure their relevance and effectiveness in protecting the rights and upholding the best interest of children in Jamaica. To undertake study on profile of children in conflict with the laws and make policy recommendation to parliament and other relevant authorities.
3. Provide legal representation/advice/assistance for children as requested or as identified.
4. Receive complaints and conduct investigation on behalf of the child and seek redress.
5. Intensify public education programme on the rights and best interest of children, the role and function of the OCA and the undertake stakeholders consultations

2013-2014 Jamaica Budget

Head 0800 - Independent Commission of Investigations

Head 0800 - Independent Commission of Investigations
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
07	**Other General Government Services**	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**
07 425	Maintenance of Law and Order	-	333,960.0	280,000.0	288,000.0	236,710.0
	Total Function 01-General Government Services	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**
	Total Budget 1 - Recurrent	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**

Analysis of Expenditure						
21	Compensation of Employees	-	226,617.0	178,969.0	178,969.0	140,739.0
22	Travel Expenses and Subsistence	-	46,533.0	38,543.0	38,543.0	21,329.0
23	Rental of Property, Machinery and Equipment	-	19,618.0	18,113.0	18,113.0	18,611.0
24	Public Utility Services	-	12,628.0	12,819.0	13,819.0	7,068.0
25	Purchases of Other Goods and Services	-	24,840.0	23,338.0	26,838.0	21,115.0
31	Purchases of Equipment (Capital Goods)	-	3,724.0	8,218.0	11,718.0	27,848.0
	Total Budget 01-Recurrent	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**

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

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**
20	1452	Independent Commission of Investigations (INDECOM)	-	333,960.0	280,000.0	288,000.0	236,710.0
		Total Programme 425-Maintenance of Law and Order	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**

Analysis of Expenditure						
21	Compensation of Employees	-	226,617.0	178,969.0	178,969.0	140,739.0
22	Travel Expenses and Subsistence	-	46,533.0	38,543.0	38,543.0	21,329.0
23	Rental of Property, Machinery and Equipment	-	19,618.0	18,113.0	18,113.0	18,611.0
24	Public Utility Services	-	12,628.0	12,819.0	13,819.0	7,068.0
25	Purchases of Other Goods and Services	-	24,840.0	23,338.0	26,838.0	21,115.0
31	Purchases of Equipment (Capital Goods)	-	3,724.0	8,218.0	11,718.0	27,848.0
	Total Programme 425-Maintenance of Law and Order	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**

This programme is concerned with maintaining the laws enacted to ensure civilized and peaceful relationship between the citizenry of the country as well as the disciplined and orderly conduct of business among individual and organizations.

Sub Programme 20-Central Control and Direction

Activity 1452-Independent Commission of Investigations (INDECOM)

21	Compensation of Employees	-	226,617.0	178,969.0	178,969.0	140,739.0
22	Travel Expenses and Subsistence	-	46,533.0	38,543.0	38,543.0	21,329.0
23	Rental of Property, Machinery and Equipment	-	19,618.0	18,113.0	18,113.0	18,611.0
24	Public Utility Services	-	12,628.0	12,819.0	13,819.0	7,068.0
25	Purchases of Other Goods and Services	-	24,840.0	23,338.0	26,838.0	21,115.0
31	Purchases of Equipment (Capital Goods)	-	3,724.0	8,218.0	11,718.0	27,848.0
	Total Activity 1452-Independent Commission of Investigations (INDECOM)	**-**	**333,960.0**	**280,000.0**	**288,000.0**	**236,710.0**

The allocation is to cover administrative expenses of the Commission.

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01		**Executive and Legislative Services**	**-**	**663,368.0**	**588,717.0**	**597,717.0**	**618,242.0**
01	001	Executive Direction and Administration	-	22,317.0	15,755.0	15,755.0	129,593.0
01	145	Corporate Office of the Prime Minister	-	641,051.0	572,962.0	581,962.0	488,649.0
02		**Economic and Fiscal Policies and Management**	**-**	**-**	**-**	**-**	**227,219.0**
02	131	Fiscal Policy and Management	-	-	-	-	227,219.0
05		**Economic Planning and Statistical Services**	**-**	**-**	**-**	**-**	**573,960.0**
05	133	Economic Planning	-	-	-	-	239,842.0
05	134	Statistical Services	-	-	-	-	334,118.0
		Total Function 01-General Government Services	**-**	**663,368.0**	**588,717.0**	**597,717.0**	**1,419,421.0**
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	191,484.0	184,378.0	184,378.0	41,905.0
		Total Function 05-Social Security and Welfare Services	**-**	**191,484.0**	**184,378.0**	**184,378.0**	**41,905.0**
Function	**06**	**-Education Affairs and Services**					
00	256	Teachers Education and Training	-	-	-	-	45,347.0
		Total Function 06-Education Affairs and Services	**-**	**-**	**-**	**-**	**45,347.0**
Function	**08**	**-Information and Broadcasting**					
00	465	Preservation of Official and Other Permanent Records	-	87,959.0	84,144.0	84,144.0	18,658.0
00	467	Production and Marketing of Radio and Television Programmes	-	-	-	-	7,500.0
00	468	Information on Public Sector	-	232,939.0	175,016.0	161,803.0	166,020.0
		Total Function 08-Information and Broadcasting	**-**	**320,898.0**	**259,160.0**	**245,947.0**	**192,178.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**36,278.0**
01	005	Disaster Management	-	-	-	-	36,278.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**36,278.0**
Function	**12**	**-Other Social and Community Services**					
01		**Sporting and Recreational Services**	**-**	**535,207.0**	**499,365.0**	**499,365.0**	**60,873.0**
01	501	Development of Sports	-	535,207.0	499,365.0	499,365.0	60,873.0
		Total Function 12-Other Social and Community Services	**-**	**535,207.0**	**499,365.0**	**499,365.0**	**60,873.0**
Function	**19**	**-Physical Planning and Development**					
00	357	Regulation of Real Estate Business & Profession	-	-	-	-	8,749.0
00	376	Land Use Planning and Development	-	-	-	-	16,082.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**24,831.0**
Function	**20**	**-Scientific and Technological Services**					
00	003	Research and Development	-	-	-	-	21,554.0
00	576	Geological and Geo-Technical Services	-	-	-	-	6,589.0
00	600	Meteorological Services	-	-	-	-	36,920.0
		Total Function 20-Scientific and Technological Services	**-**	**-**	**-**	**-**	**65,063.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	001	Executive Direction and Administration	-	-	-	-	8,953.0
		Total Function 21-Environmental Protection and Conservation	**-**	**-**	**-**	**-**	**8,953.0**
Function	**22**	**-Labour Relations and Employment Services**					
00	726	Promotion and Supervision of Industrial Peace and Safety	-	-	-	-	29,126.0
		Total Function 22-Labour Relations and Employment Services	**-**	**-**	**-**	**-**	**29,126.0**
Function	**23**	**-Transport and Communication Services**					
03		**Road Transport**	**-**	**-**	**-**	**-**	**9,555.0**
03	230	Road Traffic and Safety	-	-	-	-	9,555.0
05		**Postal Services**	**-**	**-**	**-**	**-**	**10,514.0**
05	001	Executive Direction and Administration	-	-	-	-	6,834.0
05	004	Regional and International Cooperation	-	-	-	-	3,680.0

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Communication Services**	**-**	**-**	**-**	**-**	**47,607.0**
06	254	Technical and Vocational Education	-	-	-	-	19,282.0
06	556	Telecommunication Services	-	-	-	-	28,325.0
		Total Function 23-Transport and Communication Services	**-**	**-**	**-**	**-**	**67,676.0**
		Total Budget 1 - Recurrent	**-**	**1,710,957.0**	**1,531,620.0**	**1,527,407.0**	**1,991,651.0**
		Less Appropriations In Aid	**-**	**197,294.0**	**192,032.0**	**172,819.0**	**-**
		Net Total Budget 1 - Recurrent	**-**	**1,513,663.0**	**1,339,588.0**	**1,354,588.0**	**1,991,651.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	417,379.0	390,424.0	394,424.0	351,609.0
22	Travel Expenses and Subsistence	-	110,340.0	96,387.0	96,387.0	88,240.0
23	Rental of Property, Machinery and Equipment	-	23,608.0	20,859.0	20,759.0	7,224.0
24	Public Utility Services	-	71,741.0	89,900.0	79,347.0	59,384.0
25	Purchases of Other Goods and Services	-	248,378.0	270,998.0	273,438.0	275,383.0
30	Grants and Contributions	-	827,605.0	654,631.0	654,631.0	1,208,943.0
31	Purchases of Equipment (Capital Goods)	-	11,906.0	8,421.0	8,421.0	868.0
	Total Budget 01-Recurrent	**-**	**1,710,957.0**	**1,531,620.0**	**1,527,407.0**	**1,991,651.0**
	Less Appropriations In Aid	**-**	**197,294.0**	**192,032.0**	**172,819.0**	**-**
	Net Total Budget 01-Recurrent	**-**	**1,513,663.0**	**1,339,588.0**	**1,354,588.0**	**1,991,651.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	325,186.0
Object 22	-Travel Expenses and Subsistence	100,526.0
Object 23	-Rental of Property, Machinery and Equipment	6,375.0
Object 24	-Public Utility Services	100,028.0
Object 25	-Purchases of Other Goods and Services	159,937.0
Object 31	-Purchases of Equipment (Capital Goods)	30,552.0
Object 30	-Grants and Contributions	105,001.0
	Total	**827,605.0**

OPM Mandate

To support the Prime Minister in meeting constitutional responsibilities to provide quality leadership, strategic direction and control for an efficient, effective and economical government.

The mandate of the Office of the Prime Minister is to 'build a participatory framework for the creation of a quality society which galvanizes the entire nation to achieve its potential. In realizing this vision, the Mission of the Office of the Prime Minister provides leadership and governance while developing, coordinating and implementing policies in keeping with national goals. In keeping with its Motto, the staff of the Office of the Prime Minister pledge to support sound values and positive attitudes in rendering quality service.

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Vision Statement

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

Mission Statement

To provide quality leadership, promote good governance and build an inclusive, enabling environment conducive to the development, articulation and implementation of sound policies and programmes consistent with our shared goals and values, as a people.

Motto

We pledge to support sound values and positive attitudes, render quality service and further uphold civil order as we work to foster national development and engender a just and caring society.

The Agencies which fall within the portfolio of the Ministry include:

- Bureau of Women's Affairs
- Cultural, Health, Arts Sports and Education (CHASE)
- Harmonization Limited
- Jamaica Defence Force (JDF)
- Jamaica Social Investment Fund (JSIF)
- National Housing Trust (NHT)
- Urban Development Corporation (UDC)
- Women's Centre of Jamaica Foundation (WCJK)
- Access to Information
- Broadcasting Commissions
- Cinematography Authority
- Jamaica Archives & Record Department (JARD)
- Jamaica Information Service (JIS)
- Public Broadcasting Corporation of Jamaica (PBCJ)
- Independence Park Limited
- Institute of Sports
- Jamaica Anti-Doping Commission
- Sports Development Foundation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**22,317.0**	**15,755.0**	**15,755.0**	**3,289.0**
02	0339	Community Development, Youth, Sports and Bilateral Relations	-	22,317.0	15,755.0	15,755.0	3,289.0
13		**Technical Administration**	**-**	**-**	**-**	**-**	**126,304.0**
13	0470	Technology Administration	-	-	-	-	110,920.0
13	1040	Central Information Technology Office	-	-	-	-	15,384.0
		Total Programme 001-Executive Direction and Administration	**-**	**22,317.0**	**15,755.0**	**15,755.0**	**129,593.0**

Analysis of Expenditure						
21	Compensation of Employees	-	10,160.0	9,990.0	9,990.0	5,419.0
22	Travel Expenses and Subsistence	-	7,625.0	3,031.0	3,031.0	1,190.0
24	Public Utility Services	-	-	-	-	100.0
25	Purchases of Other Goods and Services	-	3,512.0	2,734.0	2,734.0	107,500.0
30	Grants and Contributions	-	-	-	-	15,384.0
31	Purchases of Equipment (Capital Goods)	-	1,020.0	-	-	-
	Total Programme 001-Executive Direction and Administration	**-**	**22,317.0**	**15,755.0**	**15,755.0**	**129,593.0**

Sub Programme 02-Planning and Development

Activity 0339-Community Development, Youth, Sports and Bilateral Relations

21	Compensation of Employees	-	10,160.0	9,990.0	9,990.0	2,710.0
22	Travel Expenses and Subsistence	-	7,625.0	3,031.0	3,031.0	579.0
25	Purchases of Other Goods and Services	-	3,512.0	2,734.0	2,734.0	-
31	Purchases of Equipment (Capital Goods)	-	1,020.0	-	-	-
	Total Activity 0339-Community Development, Youth, Sports and Bilateral Relations	**-**	**22,317.0**	**15,755.0**	**15,755.0**	**3,289.0**

The Division provides technical and administrative support to the Honorable Minister with responsibility for Sports and the Office of the Permanent Secretary, and coordinates policies and monitors the programmes of four government entities as follows:

- Sports development Foundation;
- Institute of Sports;
- Independence Park Limited;
- Jamaica Anti-Doping Commission

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**599,663.0**	**551,005.0**	**560,005.0**	**462,603.0**
01	0001	Direction and Management	-	15,361.0	14,817.0	14,817.0	16,844.0
01	0002	Financial Management and Accounting Services	-	64,734.0	61,193.0	62,193.0	61,069.0
01	0003	Human Resource Management and Other Support Services	-	373,823.0	369,647.0	369,647.0	312,298.0
01	0279	Administration of Internal Audit	-	22,584.0	18,455.0	18,455.0	17,083.0
01	0425	State Ceremonies	-	58,265.0	57,764.0	61,764.0	32,322.0
01	0426	Upkeep of Prime Minister's Official Residence and Offices	-	14,483.0	15,205.0	19,205.0	12,806.0
01	0466	Western Regional Office - Office of the Prime Minister	-	16,886.0	13,924.0	13,924.0	10,181.0
01	0570	Communication and Public Affairs Division	-	33,527.0	-	-	-
02	**Planning and Development**		**-**	**41,388.0**	**21,957.0**	**21,957.0**	**26,046.0**
02	0534	Planning and Development Division (formerly Programme Management Office)	-	41,388.0	21,957.0	21,957.0	26,046.0
		Total Programme 145-Corporate Office of the Prime Minister	**-**	**641,051.0**	**572,962.0**	**581,962.0**	**488,649.0**

Analysis of Expenditure						
21	Compensation of Employees	-	285,646.0	246,400.0	247,400.0	248,098.0
22	Travel Expenses and Subsistence	-	74,745.0	64,315.0	64,315.0	56,076.0
23	Rental of Property, Machinery and Equipment	-	5,000.0	1,000.0	1,000.0	150.0
24	Public Utility Services	-	55,663.0	62,921.0	62,921.0	50,759.0
25	Purchases of Other Goods and Services	-	210,301.0	195,554.0	203,554.0	131,698.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	8,696.0	1,772.0	1,772.0	868.0
	Total Programme 145-Corporate Office of the Prime Minister	**-**	**641,051.0**	**572,962.0**	**581,962.0**	**488,649.0**

This programme deals with the general administration, planning and overall management of the office. Its main components are:

- Coordinating the management, administrative and financial functions of the Office of the Prime Minister;
- management of the Most Honourable Prime Minister's public information and communications programme;
- protocol, as it relates to the Most Honourable Prime Minister and her office;
- property management security and maintenance of the Ministry's record;
- arrangement of special conferences, state ceremonies and official visits;
- administration of the National Honours and Awards Legislation and the policy on National Symbols;
- corporate services provided for the Ministry of Tourism, Office of the Cabinet and the Ministry of Youth and Culture;
- monitoring and coordinating of key developmental strategies and initiatives, urban development programmes and poverty alleviation programmes.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	12,686.0	12,634.0	12,634.0	13,992.0
22	Travel Expenses and Subsistence	-	2,675.0	2,183.0	2,183.0	2,852.0
	Total Activity 0001-Direction and Management	**-**	**15,361.0**	**14,817.0**	**14,817.0**	**16,844.0**

This activity provides control over the affairs of the Office of the Prime Minister through prudent financial administration. This provision covers the cost of administrative and other operating expenses.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	52,049.0	49,511.0	50,511.0	50,785.0
22	Travel Expenses and Subsistence	-	7,270.0	6,093.0	6,093.0	6,373.0
25	Purchases of Other Goods and Services	-	5,245.0	5,349.0	5,349.0	3,661.0
31	Purchases of Equipment (Capital Goods)	-	170.0	240.0	240.0	250.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**64,734.0**	**61,193.0**	**62,193.0**	**61,069.0**

This activity reflects the cost of providing financial management, accounting and reporting services to the Office of the Prime Minister, Office of the Cabinet, the Ministry of Tourism, and the various agencies, divisions and units attached to these Ministries.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	158,864.0	148,120.0	148,120.0	144,190.0
22	Travel Expenses and Subsistence	-	47,320.0	46,894.0	46,894.0	37,189.0
23	Rental of Property, Machinery and Equipment	-	1,000.0	1,000.0	1,000.0	150.0
24	Public Utility Services	-	53,180.0	60,438.0	60,438.0	49,287.0
25	Purchases of Other Goods and Services	-	112,179.0	111,415.0	111,415.0	80,239.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	280.0	780.0	780.0	243.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**373,823.0**	**369,647.0**	**369,647.0**	**312,298.0**

The Human Resource Division provides services to the Offices of the Cabinet and Prime Minister. The division facilitates, career enhancement and personal development of staff members. It also monitors the performance of the employees in keeping with the functions delegated to the Permanent Secretary.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	17,296.0	13,659.0	13,659.0	12,877.0
22	Travel Expenses and Subsistence	-	5,143.0	4,655.0	4,655.0	4,170.0
25	Purchases of Other Goods and Services	-	145.0	141.0	141.0	36.0
	Total Activity 0279-Administration of Internal Audit	**-**	**22,584.0**	**18,455.0**	**18,455.0**	**17,083.0**

This activity is concerned with providing independent appraisal of the financial, management and operational system in order to improve and add value to the Ministry's operation

Activity 0425-State Ceremonies

21	Compensation of Employees	-	1,555.0	800.0	800.0	-
22	Travel Expenses and Subsistence	-	780.0	260.0	260.0	-
24	Public Utility Services	-	18.0	18.0	18.0	-
25	Purchases of Other Goods and Services	-	55,912.0	56,686.0	60,686.0	32,322.0
	Total Activity 0425-State Ceremonies	**-**	**58,265.0**	**57,764.0**	**61,764.0**	**32,322.0**

This activity deals with state ceremonies and official funerals. It also ensures that the highest standards of courtesy and official etiquette are accorded to VIPs and visitors to the Office of the Prime Minister. Through the General Secretary of the Chancery, it administers the provision of the **National Honours and Awards Act 1969** through a system which ensures that awards are presented to the most deserving in the society.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0426-Upkeep of Prime Minister's Official Residence and Offices						
25	Purchases of Other Goods and Services	-	10,883.0	15,205.0	19,205.0	12,806.0
31	Purchases of Equipment (Capital Goods)	-	3,600.0	-	-	-
	Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices	**-**	**14,483.0**	**15,205.0**	**19,205.0**	**12,806.0**

This activity meets the cost of the maintenance of Vale Royal, as well as the Executive Offices and Jamaica House.

Activity 0466-Western Regional Office - Office of the Prime Minister						
21	Compensation of Employees	-	8,364.0	6,639.0	6,639.0	6,522.0
22	Travel Expenses and Subsistence	-	1,081.0	901.0	901.0	901.0
24	Public Utility Services	-	2,441.0	2,441.0	2,441.0	1,448.0
25	Purchases of Other Goods and Services	-	5,000.0	3,943.0	3,943.0	1,310.0
	Total Activity 0466-Western Regional Office - Office of the Prime Minister	**-**	**16,886.0**	**13,924.0**	**13,924.0**	**10,181.0**

This activity covers the cost of the regional office in Montego Bay which was established to meet the need for the decentralization of certain activities of the Office of the Prime Minister. This office also monitors projects in the western end of the island.

Activity 0570-Communication and Public Affairs Division						
21	Compensation of Employees	-	12,443.0	-	-	-
22	Travel Expenses and Subsistence	-	3,180.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	4,000.0	-	-	-
25	Purchases of Other Goods and Services	-	12,904.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 0570-Communication and Public Affairs Division	**-**	**33,527.0**	**-**	**-**	**-**

This Unit was established to provide communication support to the Office of the Prime Minister as well as direction and guidance to the network of Government Communicators across Ministries, Departments and Agencies. The unit will also monitor and evaluate media output with a view to identifying the information gaps, public concerns, and policy recommendations and responses

The allocation is to cover the administrative cost of the unit.

Sub Programme 02-Planning and Development

Activity 0534-Planning and Development Division (formerly Programme Management Office)						
21	Compensation of Employees	-	22,389.0	15,037.0	15,037.0	19,732.0
22	Travel Expenses and Subsistence	-	7,296.0	3,329.0	3,329.0	4,591.0
24	Public Utility Services	-	24.0	24.0	24.0	24.0
25	Purchases of Other Goods and Services	-	8,033.0	2,815.0	2,815.0	1,324.0
31	Purchases of Equipment (Capital Goods)	-	3,646.0	752.0	752.0	375.0
	Total Activity 0534-Planning and Development Division (formerly Programme Management Office)	**-**	**41,388.0**	**21,957.0**	**21,957.0**	**26,046.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The activity is responsible for providing technical support to the Honorable Prime Minister and the Permanent Secretary in a number of policy areas such as sports, gender and the National Identification System. The activity facilitates development planning activities as well as monitors the activities of a number of developmental Agencies and Departments under the OPM to ensure that their operations are aligned with government's policy priorities and Vision 2030. The Agencies are:

1. Urban Development Corporation
2. Jamaica Social Investment Fund
3. Cultural, Health, Arts, Sports, Education
4. National Housing Trust
5. Institute of Sports
6. Jamaica Anti-Doping Commission
7. Independence Park Limited

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Fiscal Services Ltd.**	**-**	**-**	**-**	**-**	**227,219.0**
24	0163	Grant for Direction and Administration	-	-	-	-	227,219.0
		Total Programme 131-Fiscal Policy and Management	**-**	**-**	**-**	**-**	**227,219.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	227,219.0
	Total Programme 131-Fiscal Policy and Management	**-**	**-**	**-**	**-**	**227,219.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Planning Institute of Jamaica**	**-**	**-**	**-**	**-**	**239,842.0**
20	0009	Technical Administration	-	-	-	-	152,727.0
20	0220	Computer Services	-	-	-	-	10,422.0
20	0351	General Administration	-	-	-	-	76,693.0
		Total Programme 133-Economic Planning	**-**	**-**	**-**	**-**	**239,842.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	239,842.0
	Total Programme 133-Economic Planning	**-**	**-**	**-**	**-**	**239,842.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Statistical Institute of Jamaica**	**-**	**-**	**-**	**-**	**334,118.0**
20	0351	General Administration	-	-	-	-	334,118.0
		Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**334,118.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	334,118.0
		Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**334,118.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
27	**Women's Welfare**		**-**	**191,484.0**	**184,378.0**	**184,378.0**	**41,905.0**
27	1138	Bureau of Women's Affairs	-	54,503.0	49,317.0	49,317.0	11,196.0
27	1139	Grant to Women's Centres	-	134,481.0	128,711.0	128,711.0	30,709.0
27	8998	Other Grants	-	2,500.0	6,350.0	6,350.0	-
		Total Programme 325-Social Welfare Services	**-**	**191,484.0**	**184,378.0**	**184,378.0**	**41,905.0**

Analysis of Expenditure						
21	Compensation of Employees	-	31,888.0	30,912.0	30,912.0	6,489.0
22	Travel Expenses and Subsistence	-	8,439.0	6,550.0	6,550.0	2,391.0
23	Rental of Property, Machinery and Equipment	-	6,717.0	6,367.0	6,367.0	1,168.0
24	Public Utility Services	-	2,988.0	2,324.0	2,324.0	341.0
25	Purchases of Other Goods and Services	-	2,960.0	2,164.0	2,164.0	307.0
30	Grants and Contributions	-	138,242.0	136,061.0	136,061.0	31,209.0
31	Purchases of Equipment (Capital Goods)	-	250.0	-	-	-
	Total Programme 325-Social Welfare Services	**-**	**191,484.0**	**184,378.0**	**184,378.0**	**41,905.0**

This programme is concerned with Social Welfare Services provided by the Government, separate aspects of which are administered of promoted by other ministries.

Sub Programme 27-Women's Welfare

Activity 1138-Bureau of Women's Affairs

21	Compensation of Employees	-	31,888.0	30,912.0	30,912.0	6,489.0
22	Travel Expenses and Subsistence	-	8,439.0	6,550.0	6,550.0	2,391.0
23	Rental of Property, Machinery and Equipment	-	6,717.0	6,367.0	6,367.0	1,168.0
24	Public Utility Services	-	2,988.0	2,324.0	2,324.0	341.0
25	Purchases of Other Goods and Services	-	2,960.0	2,164.0	2,164.0	307.0
30	Grants and Contributions	-	1,261.0	1,000.0	1,000.0	500.0
31	Purchases of Equipment (Capital Goods)	-	250.0	-	-	-
	Total Activity 1138-Bureau of Women's Affairs	**-**	**54,503.0**	**49,317.0**	**49,317.0**	**11,196.0**

The Bureau of Women's Affairs functions as the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research, attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.

Activity 1139-Grant to Women's Centres

30	Grants and Contributions	-	134,481.0	128,711.0	128,711.0	30,709.0
	Total Activity 1139-Grant to Women's Centres	**-**	**134,481.0**	**128,711.0**	**128,711.0**	**30,709.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	97,699.0
Object 22	-Travel Expenses and Subsistence	21,099.0
Object 24	-Public Utility Services	8,000.0
Object 25	-Purchases of Other Goods and Services	7,683.0
	Total	**134,481.0**

The Women's Centre of Jamaica Foundation, an agent for innovative change, has particular responsibility for promoting a new approach to the problems associated with teenage pregnancy, especially in the area of interrupted education. The Women's Centre of Jamaica Foundation focuses on education, training and developmental counseling by this means improving levels of employment and productivity among our young and delaying unwanted pregnancies.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 8998-Other Grants						
30	Grants and Contributions	-	2,500.0	6,350.0	6,350.0	-
	Total Activity 8998-Other Grants	**-**	**2,500.0**	**6,350.0**	**6,350.0**	**-**

This Activity assists the Bureau of Women's Affairs to act as a catalyst to promote good governance and soci-eceonmic development through the concretization of the link with key institutions and Stakeholders including men's organizations. This will also serve to improve the collaborative/partnership initiatives that will generate greater public awareness, facilitates implementation of policies and programmes and to further inform policy decision.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Teachers'**	**Colleges - Physical Education**	**-**	**-**	**-**	**-**	**45,347.0**
22	0739	Grant to G.C. Foster College of Physical Education and Sports	-	-	-	-	45,347.0
		Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**45,347.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	45,347.0
	Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**45,347.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Archives and Records Division**	**-**	**87,959.0**	**84,144.0**	**84,144.0**	**18,658.0**
20	0005	Direction and Administration	-	14,092.0	10,627.0	10,627.0	2,263.0
20	1650	Research and Preservation	-	24,636.0	24,716.0	24,716.0	6,284.0
20	1651	Government Record Centre	-	21,776.0	22,786.0	22,786.0	3,318.0
20	1672	Audio Visual Archives Management	-	27,455.0	26,015.0	26,015.0	6,793.0
		Total Programme 465-Preservation of Official and Other Permanent Records	**-**	**87,959.0**	**84,144.0**	**84,144.0**	**18,658.0**

Analysis of Expenditure						
21	Compensation of Employees	-	51,877.0	48,773.0	48,773.0	11,973.0
22	Travel Expenses and Subsistence	-	8,709.0	7,401.0	7,401.0	2,386.0
23	Rental of Property, Machinery and Equipment	-	7,903.0	5,418.0	5,418.0	1,158.0
24	Public Utility Services	-	8,040.0	7,984.0	7,984.0	899.0
25	Purchases of Other Goods and Services	-	10,792.0	10,774.0	10,774.0	2,242.0
31	Purchases of Equipment (Capital Goods)	-	638.0	3,794.0	3,794.0	-
	Total Programme 465-Preservation of Official and Other Permanent Records	**-**	**87,959.0**	**84,144.0**	**84,144.0**	**18,658.0**

Under the authority of the Archives Act 1982 and Regulations 1988, this Programme and its Sub-Programme, Archives and Records Division, are concerned with:

- 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;
- providing consulting services, training and guidance to public sector organizations in records and information management and the implementation of the Access to Information Act;
- informing the public of their rights under the Act; and
- providing administrative support for the Archives Advisory Committee.

Sub Programme 20-Archives and Records Division

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,907.0	8,654.0	8,654.0	1,634.0
22	Travel Expenses and Subsistence	-	2,640.0	1,473.0	1,473.0	582.0
24	Public Utility Services	-	91.0	-	-	-
25	Purchases of Other Goods and Services	-	1,316.0	500.0	500.0	47.0
31	Purchases of Equipment (Capital Goods)	-	138.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**14,092.0**	**10,627.0**	**10,627.0**	**2,263.0**

This activity deals with:

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

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1650-Research and Preservation						
21	Compensation of Employees	-	14,036.0	13,761.0	13,761.0	4,642.0
22	Travel Expenses and Subsistence	-	1,154.0	855.0	855.0	338.0
24	Public Utility Services	-	4,524.0	4,148.0	4,148.0	496.0
25	Purchases of Other Goods and Services	-	4,499.0	3,709.0	3,709.0	808.0
31	Purchases of Equipment (Capital Goods)	-	423.0	2,243.0	2,243.0	-
	Total Activity 1650-Research and Preservation	**-**	**24,636.0**	**24,716.0**	**24,716.0**	**6,284.0**

This Activity is responsible for appraising, acquiring, listing, preserving and making accessible to the public, historical records in the custody of the Archives Unit.

Activity 1651-Government Record Centre						
21	Compensation of Employees	-	14,894.0	14,462.0	14,462.0	2,048.0
22	Travel Expenses and Subsistence	-	4,320.0	3,658.0	3,658.0	1,187.0
23	Rental of Property, Machinery and Equipment	-	240.0	270.0	270.0	78.0
24	Public Utility Services	-	1,410.0	1,792.0	1,792.0	-
25	Purchases of Other Goods and Services	-	840.0	2,604.0	2,604.0	5.0
31	Purchases of Equipment (Capital Goods)	-	72.0	-	-	-
	Total Activity 1651-Government Record Centre	**-**	**21,776.0**	**22,786.0**	**22,786.0**	**3,318.0**

This Activity provides training, guidance and assistance to government ministers and departments in order to ensure the proper management of official records. It also offers temporary storage of government official records deemed to be inactive but non-archival and need not to be kept in expensive space, nor does it require the use of archival equipment. This unit is charged with the responsibility and management of records throughout the records life cycle in keeping with the Archives Act and its Regulations.

Activity 1672-Audio Visual Archives Management						
21	Compensation of Employees	-	13,040.0	11,896.0	11,896.0	3,649.0
22	Travel Expenses and Subsistence	-	595.0	1,415.0	1,415.0	279.0
23	Rental of Property, Machinery and Equipment	-	7,663.0	5,148.0	5,148.0	1,080.0
24	Public Utility Services	-	2,015.0	2,044.0	2,044.0	403.0
25	Purchases of Other Goods and Services	-	4,137.0	3,961.0	3,961.0	1,382.0
31	Purchases of Equipment (Capital Goods)	-	5.0	1,551.0	1,551.0	-
	Total Activity 1672-Audio Visual Archives Management	**-**	**27,455.0**	**26,015.0**	**26,015.0**	**6,793.0**

The Audio Visual Unit houses the collections of the former Jamaica Broadcasting Corporation (JBC) archives and library and is responsible for making them available for use in keeping with the GOJ/JBC/RJR Heads of Agreement and the Public Broadcasting Corporation of Jamaica Act as well as with copyright regulations. The unit carries out its work in the general management of the operations and also in the technical areas. It also regulates the internal environment by properly controlling and monitoring the temperature and humidity levels to ensure that storage of our collections conforms to international preservation and conservation standards.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Creative Production and Training Centre Ltd.**	**-**	**-**	**-**	**-**	**7,500.0**
20	0163	Grant for Direction and Administration	-	-	-	-	7,500.0
		Total Programme 467-Production and Marketing of Radio and Television Programmes	**-**	**-**	**-**	**-**	**7,500.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	7,500.0
	Total Programme 467-Production and Marketing of Radio and Television Programmes	**-**	**-**	**-**	**-**	**7,500.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**232,939.0**	**175,016.0**	**161,803.0**	**166,020.0**
01	0005	Direction and Administration	-	-	-	-	18,996.0
01	1670	Information Division	-	48,813.0	48,201.0	54,201.0	37,352.0
01	1674	Access to Information	-	19,121.0	17,906.0	17,906.0	13,438.0
01	1678	Public Broadcasting Corporation	-	156,456.0	100,335.0	81,122.0	86,227.0
01	2408	Public Education and Communication	-	8,549.0	8,574.0	8,574.0	10,007.0
		Total Programme 468-Information on Public Sector	**-**	**232,939.0**	**175,016.0**	**161,803.0**	**166,020.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	37,808.0	32,416.0	35,416.0	32,953.0
22	Travel Expenses and Subsistence	-	10,822.0	9,035.0	9,035.0	17,504.0
23	Rental of Property, Machinery and Equipment	-	3,988.0	3,935.0	3,835.0	2,967.0
24	Public Utility Services	-	5,050.0	15,082.0	4,529.0	3,432.0
25	Purchases of Other Goods and Services	-	17,513.0	31,571.0	26,011.0	22,937.0
30	Grants and Contributions	-	156,456.0	81,122.0	81,122.0	86,227.0
31	Purchases of Equipment (Capital Goods)	-	1,302.0	1,855.0	1,855.0	-
	Total Programme 468-Information on Public Sector	**-**	**232,939.0**	**175,016.0**	**161,803.0**	**166,020.0**

Sub Programme 01-General Administration

Activity 1670-Information Division

21	Compensation of Employees	-	21,655.0	17,112.0	20,112.0	12,806.0
22	Travel Expenses and Subsistence	-	7,548.0	6,850.0	6,850.0	3,292.0
23	Rental of Property, Machinery and Equipment	-	3,988.0	3,835.0	3,835.0	2,577.0
24	Public Utility Services	-	3,190.0	2,809.0	2,809.0	2,130.0
25	Purchases of Other Goods and Services	-	11,496.0	17,004.0	20,004.0	16,547.0
31	Purchases of Equipment (Capital Goods)	-	936.0	591.0	591.0	-
	Total Activity 1670-Information Division	**-**	**48,813.0**	**48,201.0**	**54,201.0**	**37,352.0**

The Information Division has responsibility for ensuring an appropriate Policy and Legislative Framework for the Broadcasting and Subscriber Television sector, as also to official records. Through the Jamaica Archives and record Department, the Division provides archival and information records management services and training to Government ministries and departments.

This allocation is to cover administrative expenses of the unit.

Activity 1674-Access to Information

21	Compensation of Employees	-	11,129.0	10,282.0	10,282.0	7,713.0
22	Travel Expenses and Subsistence	-	2,140.0	1,690.0	1,690.0	1,478.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	390.0
24	Public Utility Services	-	1,260.0	1,120.0	1,120.0	952.0
25	Purchases of Other Goods and Services	-	4,444.0	3,981.0	3,981.0	2,905.0
31	Purchases of Equipment (Capital Goods)	-	148.0	833.0	833.0	-
	Total Activity 1674-Access to Information	**-**	**19,121.0**	**17,906.0**	**17,906.0**	**13,438.0**

The **Access to Information Act 2002** gives citizens the right to access official government documents and other related information, except for legal, personal and or confidential reasons, as stated by the Act.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1678-Public Broadcasting Corporation						
23	Rental of Property, Machinery and Equipment	-	-	100.0	-	-
24	Public Utility Services	-	-	10,553.0	-	-
25	Purchases of Other Goods and Services	-	-	8,560.0	-	-
30	Grants and Contributions	-	156,456.0	81,122.0	81,122.0	86,227.0
	Total Activity 1678-Public Broadcasting Corporation	**-**	**156,456.0**	**100,335.0**	**81,122.0**	**86,227.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	68,185.0
Object 22	-Travel Expenses and Subsistence	11,079.0
Object 23	-Rental of Property, Machinery and Equipment	2,875.0
Object 24	-Public Utility Services	16,124.0
Object 25	-Purchases of Other Goods and Services	31,889.0
Object 31	-Purchases of Equipment (Capital Goods)	26,304.0
	Total	**156,456.0**

The provision is to cover administrative expenses of the Unit. Included in the provision, is **Appropriation-In-Aid** of **$19.124m** to offset the operating expenses of the Public Broadcasting Corporation of Jamaica (PBCJ).

Activity 2408-Public Education and Communication						
21	Compensation of Employees	-	5,024.0	5,022.0	5,022.0	4,583.0
22	Travel Expenses and Subsistence	-	1,134.0	495.0	495.0	1,589.0
24	Public Utility Services	-	600.0	600.0	600.0	350.0
25	Purchases of Other Goods and Services	-	1,573.0	2,026.0	2,026.0	3,485.0
31	Purchases of Equipment (Capital Goods)	-	218.0	431.0	431.0	-
	Total Activity 2408-Public Education and Communication	**-**	**8,549.0**	**8,574.0**	**8,574.0**	**10,007.0**

The Communication Department is responsible for coordinating the delivery of information emanating from the Ministries and Agencies of Government. A crucial aspect of its mandate includes the task of synchronizing and streamlining the work of all media related entities, including JIS and PBCJ to ensure greater efficiency in the use of available resources.

The provision is to cover administrative expenses.

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26		**Office of Disaster Preparedness and Emergency Management**	**-**	**-**	**-**	**-**	**36,278.0**
26	0163	Grant for Direction and Administration	-	-	-	-	36,278.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**36,278.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	36,278.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**36,278.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Institute of Sports**		**-**	**467,997.0**	**435,448.0**	**435,448.0**	**52,318.0**
20	0163	Grant for Direction and Administration	-	175,956.0	162,466.0	162,466.0	29,673.0
20	1818	Grant for Promotion of Sports	-	99,620.0	99,620.0	99,620.0	13,166.0
20	1827	Grant to Independence Park Ltd.	-	157,200.0	146,114.0	146,114.0	8,049.0
20	1837	Grant to Trelawny Stadium	-	35,221.0	27,248.0	27,248.0	1,430.0
22	**Anti-Doping Commission**		**-**	**67,210.0**	**63,917.0**	**63,917.0**	**8,555.0**
22	1830	Grant for Anti-Doping Commission	-	63,410.0	55,816.0	55,816.0	6,238.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	3,300.0	7,101.0	7,101.0	2,017.0
22	1833	Membership Fees, Grants and Contributions	-	500.0	1,000.0	1,000.0	300.0
		Total Programme 501-Development of Sports	**-**	**535,207.0**	**499,365.0**	**499,365.0**	**60,873.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	21,933.0	21,933.0	2,500.0
22	Travel Expenses and Subsistence	-	-	6,055.0	6,055.0	564.0
23	Rental of Property, Machinery and Equipment	-	-	4,139.0	4,139.0	1,004.0
24	Public Utility Services	-	-	1,589.0	1,589.0	198.0
25	Purchases of Other Goods and Services	-	3,300.0	28,201.0	28,201.0	1,972.0
30	Grants and Contributions	-	531,907.0	436,448.0	436,448.0	54,635.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	-
	Total Programme 501-Development of Sports	**-**	**535,207.0**	**499,365.0**	**499,365.0**	**60,873.0**

This programme is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Institute of Sports **(INSPORTS)** is responsible for development of a national network of world class sports support services designed to unearth talents throughout Jamaica. **INSPORTS** also seeks to engage Jamaicans of all ages to participate in recreational and competitive sports.

Sub Programme 20-Institute of Sports

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	175,956.0	162,466.0	162,466.0	29,673.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**175,956.0**	**162,466.0**	**162,466.0**	**29,673.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	99,547.0
Object 22	-Travel Expenses and Subsistence	62,436.0
Object 24	-Public Utility Services	3,973.0
Object 25	-Purchases of Other Goods and Services	10,000.0
	Total	**175,956.0**

The provision will be used to assist in the coordination and development of sporting programmes at the community and national levels. INSPORTS assists organizations to purchase and distribute sporting equipment to clubs and other community and sporting enterprises.

Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	99,620.0	99,620.0	99,620.0	13,166.0
	Total Activity 1818-Grant for Promotion of Sports	**-**	**99,620.0**	**99,620.0**	**99,620.0**	**13,166.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This allocation will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity assists organizations to purchase and distribute sporting and other equipment to clubs and other community and sporting enterprises.

Included in the request is Appropriation in Aid (AIA) of **$39.620m** to offset the operating expenses for the promotion of sports.

Activity 1827-Grant to Independence Park Ltd.

30	Grants and Contributions	-	157,200.0	146,114.0	146,114.0	8,049.0
	Total Activity 1827-Grant to Independence Park Ltd.	**-**	**157,200.0**	**146,114.0**	**146,114.0**	**8,049.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	33,945.0
Object 22	-Travel Expenses and Subsistence	2,335.0
Object 24	-Public Utility Services	51,800.0
Object 25	-Purchases of Other Goods and Services	66,000.0
Object 30	-Grants and Contributions	120.0
Object 31	-Purchases of Equipment (Capital Goods)	3,000.0
	Total	**157,200.0**

The Independence Park Limited is responsible for the day to day management and maintenance of the sporting and recreational facilities of the Independence Park Complex, which comprises the National Stadium, National Arena, Swimming Pool, Netball and Basketball Courts. Independence Park shares common service with the Institute of Sports.

Included in the request is Appropriation- In - Aid (AIA) of **$137.063m** to offset the operating expenses of managing the Independence Park.

Activity 1837-Grant to Trelawny Stadium

30	Grants and Contributions	-	35,221.0	27,248.0	27,248.0	1,430.0
	Total Activity 1837-Grant to Trelawny Stadium	**-**	**35,221.0**	**27,248.0**	**27,248.0**	**1,430.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	2,045.0
Object 24	-Public Utility Services	17,761.0
Object 25	-Purchases of Other Goods and Services	15,415.0
	Total	**35,221.0**

The allocation under this activity is to cover operational expenses of the Trelawny Stadium. Included in the request is Appropriation- In - Aid (AIA) of **$15.415m** to offset the operating expenses of managing the Trelawny Stadium complex..

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 22-Anti-Doping Commission

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	-	21,933.0	21,933.0	2,500.0
22	Travel Expenses and Subsistence	-	-	6,055.0	6,055.0	564.0
23	Rental of Property, Machinery and Equipment	-	-	4,139.0	4,139.0	1,004.0
24	Public Utility Services	-	-	1,589.0	1,589.0	198.0
25	Purchases of Other Goods and Services	-	-	21,100.0	21,100.0	1,972.0
30	Grants and Contributions	-	63,410.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	-
	Total Activity 1830-Grant for Anti-Doping Commission	**-**	**63,410.0**	**55,816.0**	**55,816.0**	**6,238.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	23,765.0
Object 22	-Travel Expenses and Subsistence	3,577.0
Object 23	-Rental of Property, Machinery and Equipment	3,500.0
Object 24	-Public Utility Services	2,370.0
Object 25	-Purchases of Other Goods and Services	28,950.0
Object 31	-Purchases of Equipment (Capital Goods)	1,248.0
	Total	**63,410.0**

The Jamaica Anti-Doping Commission 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

Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal

25	Purchases of Other Goods and Services	-	3,300.0	7,101.0	7,101.0	-
30	Grants and Contributions	-	-	-	-	2,017.0
	Total Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal	**-**	**3,300.0**	**7,101.0**	**7,101.0**	**2,017.0**

This activity allows for the convening of the Jamaica Anti-Doping Disciplinary Panel and the Jamaica Anti-Doping Appeals Tribunal. The Jamaica Anti-Doping Disciplinary Panel and the Jamaica Anti-Doping Appeals Tribunal are separate entities to the Jamaica Anti-Doping Commission and acts independently of JADCO for the hearing of disciplinary cases relating to anti-doping violations and subsequent appeals that may ensue.

Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	500.0	1,000.0	1,000.0	300.0
	Total Activity 1833-Membership Fees, Grants and Contributions	**-**	**500.0**	**1,000.0**	**1,000.0**	**300.0**

Each participating Country of the World Anti-Doping Agency (WADA) is required to contribute to WADA's budget to assist in the fight against doping in sports. The amount includes Jamaica's contribution and wire transfer fee.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Real Estate Board**	**-**	**-**	**-**	**-**	**8,749.0**
20	0163	Grant for Direction and Administration	-	-	-	-	8,749.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**8,749.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	8,749.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**8,749.0**

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2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Negril/Green Island Area, Local Planning Authority**	**-**	**-**	**-**	**-**	**3,324.0**
20	0163	Grant for Direction and Administration	-	-	-	-	3,324.0
22		**Planning and Policy Development**	**-**	**-**	**-**	**-**	**12,758.0**
22	1323	Development of Physical Plans, Policies and Standards	-	-	-	-	3,710.0
22	1324	Land Administration and Management	-	-	-	-	4,834.0
22	1325	Spatial Data Management	-	-	-	-	4,214.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**16,082.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	10,427.0
22	Travel Expenses and Subsistence	-	-	-	-	1,819.0
24	Public Utility Services	-	-	-	-	200.0
25	Purchases of Other Goods and Services	-	-	-	-	312.0
30	Grants and Contributions	-	-	-	-	3,324.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**16,082.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services

Programme 003 - Research and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**3,367.0**
02	2124	National Commission on Science and Technology	-	-	-	-	3,367.0
26		**The International Centre for Environmental and Nuclear Sciences**	**-**	**-**	**-**	**-**	**18,187.0**
26	2115	Grant for Research Administration	-	-	-	-	18,187.0
		Total Programme 003-Research and Development	**-**	**-**	**-**	**-**	**21,554.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	21,554.0
		Total Programme 003-Research and Development	**-**	**-**	**-**	**-**	**21,554.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services

Programme 576 - Geological and Geo-Technical Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**-**	**-**	**-**	**6,589.0**
01	2305	Grant to the University of the West Indies for Seismic Research	-	-	-	-	6,589.0
		Total Programme 576-Geological and Geo-Technical Services	**-**	**-**	**-**	**-**	**6,589.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	6,589.0
	Total Programme 576-Geological and Geo-Technical Services	**-**	**-**	**-**	**-**	**6,589.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Provision of Meteorological Information and Severe Weather Watch**	**-**	**-**	**-**	**-**	**36,920.0**
20	2103	Directorate of Meteorology	-	-	-	-	5,982.0
20	2106	Weather Services	-	-	-	-	20,335.0
20	2107	Climate Services	-	-	-	-	10,603.0
		Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**36,920.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	26,324.0
22	Travel Expenses and Subsistence	-	-	-	-	4,956.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	777.0
24	Public Utility Services	-	-	-	-	2,263.0
25	Purchases of Other Goods and Services	-	-	-	-	2,600.0
	Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**36,920.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**8,953.0**
02	2400	Environmental Protection and Conservation Division	-	-	-	-	4,134.0
02	2422	Environment Administration	-	-	-	-	4,819.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,953.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	5,470.0
22	Travel Expenses and Subsistence	-	-	-	-	986.0
24	Public Utility Services	-	-	-	-	1,192.0
25	Purchases of Other Goods and Services	-	-	-	-	1,305.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,953.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 22 - Labour Relations and Employment Services

Programme 726 - Promotion and Supervision of Industrial Peace and Safety

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Industrial Relations**	**-**	**-**	**-**	**-**	**29,126.0**
21	2712	Tripartite National Productivity Centre	-	-	-	-	29,126.0
		Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	**-**	**-**	**-**	**-**	**29,126.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	29,126.0
	Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	**-**	**-**	**-**	**-**	**29,126.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 230 - Road Traffic and Safety

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Road Safety**		**-**	**-**	**-**	**-**	**9,555.0**
21	0629	Grant to National Road Safety Council	-	-	-	-	9,555.0
		Total Programme 230-Road Traffic and Safety	**-**	**-**	**-**	**-**	**9,555.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	9,555.0
		Total Programme 230-Road Traffic and Safety	**-**	**-**	**-**	**-**	**9,555.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
13		**Technical Administration**	**-**	**-**	**-**	**-**	**6,834.0**
13	2240	Directorate of Communications	-	-	-	-	6,834.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**6,834.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	1,956.0
22	Travel Expenses and Subsistence	-	-	-	-	368.0
25	Purchases of Other Goods and Services	-	-	-	-	4,510.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**6,834.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 004 - Regional and International Cooperation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**-**	**-**	**-**	**460.0**
06	0007	Membership Fees, Grants and Contributions	-	-	-	-	460.0
08		**International Organisations**	**-**	**-**	**-**	**-**	**3,220.0**
08	0007	Membership Fees, Grants and Contributions	-	-	-	-	3,220.0
		Total Programme 004-Regional and International Cooperation	**-**	**-**	**-**	**-**	**3,680.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	3,680.0
		Total Programme 004-Regional and International Cooperation	**-**	**-**	**-**	**-**	**3,680.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 254 - Technical and Vocational Education

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Secondary Schools**	**-**	**-**	**-**	**-**	**19,282.0**
25	2263	E-Learning Project	-	-	-	-	19,282.0
		Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**19,282.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	19,282.0
	Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**19,282.0**

2013-2014 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 556 - Telecommunication Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Regulatory Services**	**-**	**-**	**-**	**-**	**28,325.0**
20	2253	Universal Service Fund (formerly Universal Access Fund)	-	-	-	-	28,325.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**-**	**-**	**28,325.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	28,325.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**-**	**-**	**28,325.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01		**Executive and Legislative Services**	**-**	**4,134.0**	**21,734.0**	**21,734.0**	**21,000.0**
01	145	Corporate Office of the Prime Minister	-	4,134.0	21,734.0	21,734.0	21,000.0
05		**Economic Planning and Statistical Services**	**-**	**-**	**-**	**-**	**1,209,927.0**
05	134	Statistical Services	-	-	-	-	1,209,927.0
07		**Other General Government Services**	**-**	**14,890.0**	**14,566.0**	**15,726.0**	**7,744.0**
07	127	National Identification System	-	14,890.0	14,566.0	15,726.0	7,744.0
		Total Function 01-General Government Services	**-**	**19,024.0**	**36,300.0**	**37,460.0**	**1,238,671.0**
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	-	6,000.0	6,000.0	-
		Total Function 05-Social Security and Welfare Services	**-**	**-**	**6,000.0**	**6,000.0**	**-**
Function	**08**	**-Information and Broadcasting**					
00	468	Information on Public Sector	-	35,000.0	-	-	10,000.0
		Total Function 08-Information and Broadcasting	**-**	**35,000.0**	**-**	**-**	**10,000.0**
Function	**09**	**-Housing**					
00	200	Government Residential Buildings	-	1,000.0	-	-	47,000.0
		Total Function 09-Housing	**-**	**1,000.0**	**-**	**-**	**47,000.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**14,555.0**
01	005	Disaster Management	-	-	-	-	14,555.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**14,555.0**
Function	**12**	**-Other Social and Community Services**					
01		**Sporting and Recreational Services**	**-**	**-**	**25,000.0**	**25,000.0**	**-**
01	501	Development of Sports	-	-	25,000.0	25,000.0	-
04		**Other Services**	**-**	**-**	**-**	**-**	**11,813.0**
04	502	Other Social Programmes	-	-	-	-	11,813.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**25,000.0**	**25,000.0**	**11,813.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	28,702.0
		Total Function 14-Agriculture	**-**	**-**	**-**	**-**	**28,702.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	-	-	-	3,750.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**3,750.0**
Function	**23**	**-Transport and Communication Services**					
06		**Communication Services**	**-**	**-**	**-**	**-**	**448,833.0**
06	254	Technical and Vocational Education	-	-	-	-	193,890.0
06	556	Telecommunication Services	-	-	-	-	254,943.0
		Total Function 23-Transport and Communication Services	**-**	**-**	**-**	**-**	**448,833.0**
Function	**99**	**-Unallocated**					
00	008	Constituency Development Fund	-	1,012,280.0	1,012,280.0	988,280.0	1,412,081.0
		Total Function 99-Unallocated	**-**	**1,012,280.0**	**1,012,280.0**	**988,280.0**	**1,412,081.0**
		Total Budget 2 - Capital A	**-**	**1,067,304.0**	**1,079,580.0**	**1,056,740.0**	**3,215,405.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**3,676.0**
		Net Total Budget 2 - Capital A	**-**	**1,067,304.0**	**1,079,580.0**	**1,056,740.0**	**3,211,729.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Analysis of Expenditure					
21	Compensation of Employees	-	15,053.0	13,700.0	14,772.0	32,265.0
22	Travel Expenses and Subsistence	-	4,027.0	4,098.0	4,148.0	7,012.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	200.0
24	Public Utility Services	-	650.0	1,116.0	1,154.0	1,070.0
25	Purchases of Other Goods and Services	-	42,069.0	41,826.0	41,826.0	1,265,865.0
30	Grants and Contributions	-	969,000.0	994,000.0	970,000.0	1,872,499.0
31	Purchases of Equipment (Capital Goods)	-	36,505.0	18,840.0	18,840.0	36,494.0
32	Land and Structures	-	-	6,000.0	6,000.0	-
	Total Budget 02-Capital A	**-**	**1,067,304.0**	**1,079,580.0**	**1,056,740.0**	**3,215,405.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**3,676.0**
	Net Total Budget 02-Capital A	**-**	**1,067,304.0**	**1,079,580.0**	**1,056,740.0**	**3,211,729.0**

The allocations under this Head fund the capital projects, which are fully financed by the resources of the Government of Jamaica. A description of the subjects, which fall within the responsibility of the ministry, is provided in the Recurrent Head of Estimates.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**4,134.0**	**21,734.0**	**21,734.0**	**21,000.0**
01	0526	Information Technology Infrastructure	-	3,134.0	3,134.0	3,134.0	21,000.0
01	1116	Purchase of Equipment	-	1,000.0	18,600.0	18,600.0	-
		Total Programme 145-Corporate Office of the Prime Minister	**-**	**4,134.0**	**21,734.0**	**21,734.0**	**21,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,134.0	3,134.0	3,134.0	4,661.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	18,600.0	18,600.0	16,339.0
	Total Programme 145-Corporate Office of the Prime Minister	**-**	**4,134.0**	**21,734.0**	**21,734.0**	**21,000.0**

Sub Programme 01-General Administration

Project 0526-Information Technology Infrastructure

25	Purchases of Other Goods and Services	-	3,134.0	3,134.0	3,134.0	4,661.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	16,339.0
	Total Project 0526-Information Technology Infrastructure	**-**	**3,134.0**	**3,134.0**	**3,134.0**	**21,000.0**

The allocation is to facilitate:

- email securities renewal;
- antivirus and spyware renewal.

Project 1116-Purchase of Equipment

31	Purchases of Equipment (Capital Goods)	-	1,000.0	18,600.0	18,600.0	-
	Total Project 1116-Purchase of Equipment	**-**	**1,000.0**	**18,600.0**	**18,600.0**	**-**

The allocation is to purchase equipment for the administrative office.

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Statistical Institute of Jamaica**	**-**	**-**	**-**	**-**	**1,209,927.0**
20	0543	Population and Housing Census	-	-	-	-	1,208,529.0
20	0559	International Comparison Programme	-	-	-	-	1,398.0
		Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**1,209,927.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	1,209,927.0
	Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**1,209,927.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Establishment of a Common Identity Card for all Purposes**	**-**	**14,890.0**	**14,566.0**	**15,726.0**	**7,744.0**
20	0203	National Registration (Preparatory Unit)	-	14,890.0	14,566.0	15,726.0	7,744.0
		Total Programme 127-National Identification System	**-**	**14,890.0**	**14,566.0**	**15,726.0**	**7,744.0**

Analysis of Expenditure						
21	Compensation of Employees	-	11,015.0	9,356.0	10,428.0	3,236.0
22	Travel Expenses and Subsistence	-	2,935.0	2,970.0	3,020.0	730.0
24	Public Utility Services	-	-	-	38.0	-
25	Purchases of Other Goods and Services	-	585.0	2,000.0	2,000.0	3,528.0
31	Purchases of Equipment (Capital Goods)	-	355.0	240.0	240.0	250.0
	Total Programme 127-National Identification System	**-**	**14,890.0**	**14,566.0**	**15,726.0**	**7,744.0**

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

Project 0203-National Registration (Preparatory Unit)

21	Compensation of Employees	-	11,015.0	9,356.0	10,428.0	3,236.0
22	Travel Expenses and Subsistence	-	2,935.0	2,970.0	3,020.0	730.0
24	Public Utility Services	-	-	-	38.0	-
25	Purchases of Other Goods and Services	-	585.0	2,000.0	2,000.0	3,528.0
31	Purchases of Equipment (Capital Goods)	-	355.0	240.0	240.0	250.0
	Total Project 0203-National Registration (Preparatory Unit)	**-**	**14,890.0**	**14,566.0**	**15,726.0**	**7,744.0**

The National Registration (Preparatory) Unit is responsible for overseeing the activities currently being implemented to support the establishment of a national identification system. Design of the legal and policy framework, ICT system and communication strategy are being executed under Head 1500B with grant support from the government of South Korea. Full implementation of the national identification system is scheduled for 2019

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
27		**Women's Welfare**	**-**	**-**	**6,000.0**	**6,000.0**	**-**
27	1831	Construction and Repairs	-	-	6,000.0	6,000.0	-
		Total Programme 325-Social Welfare Services	**-**	**-**	**6,000.0**	**6,000.0**	**-**

Analysis of Expenditure							
32		Land and Structures	-	-	6,000.0	6,000.0	-
		Total Programme 325-Social Welfare Services	**-**	**-**	**6,000.0**	**6,000.0**	**-**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Jamaica Information Service (JIS)**	**-**	**35,000.0**	**-**	**-**	**10,000.0**
22	1660	Purchase of Equipment and Furniture	-	35,000.0	-	-	10,000.0
		Total Programme 468-Information on Public Sector	**-**	**35,000.0**	**-**	**-**	**10,000.0**

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	35,000.0	-	-	10,000.0
	Total Programme 468-Information on Public Sector	**-**	**35,000.0**	**-**	**-**	**10,000.0**

Sub Programme 22-Jamaica Information Service (JIS)

Project 1660-Purchase of Equipment and Furniture

31	Purchases of Equipment (Capital Goods)	-	35,000.0	-	-	10,000.0
	Total Project 1660-Purchase of Equipment and Furniture	**-**	**35,000.0**	**-**	**-**	**10,000.0**

The allocation is to procure the following:

- Standby Generator;
- Computer Equipment and Software;
- Television Production Equipment.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Rehabilitation and Maintenance**	**-**	**-**	**-**	**-**	**47,000.0**
20	0519	Refurbishing of Government Residential Buildings	-	-	-	-	47,000.0
21		**Construction and Improvements**	**-**	**1,000.0**	**-**	**-**	**-**
21	0521	Improvement to Official/Heritage Properties and Executive Offices	-	1,000.0	-	-	-
		Total Programme 200-Government Residential Buildings	**-**	**1,000.0**	**-**	**-**	**47,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,000.0	-	-	-
30	Grants and Contributions	-	-	-	-	47,000.0
	Total Programme 200-Government Residential Buildings	**-**	**1,000.0**	**-**	**-**	**47,000.0**

Sub Programme 21-Construction and Improvements

Project 0521-Improvement to Official/Heritage Properties and Executive Offices

25	Purchases of Other Goods and Services	-	1,000.0	-	-	-
	Total Project 0521-Improvement to Official/Heritage Properties and Executive Offices	**-**	**1,000.0**	**-**	**-**	**-**

The allocation is to facilitate improvement to buildings.

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Disaster Preparedness**	**-**	**-**	**-**	**-**	**14,555.0**
22	1116	Purchase of Equipment	-	-	-	-	9,555.0
22	1773	National Disaster Fund	-	-	-	-	5,000.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**14,555.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	5,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	9,555.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**14,555.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Institute of Sports**	**-**	**-**	**25,000.0**	**25,000.0**	**-**
20	1846	Independence Park Ltd	-	-	25,000.0	25,000.0	-
		Total Programme 501-Development of Sports	**-**	**-**	**25,000.0**	**25,000.0**	**-**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	25,000.0	25,000.0	-
	Total Programme 501-Development of Sports	**-**	**-**	**25,000.0**	**25,000.0**	**-**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 502 - Other Social Programmes

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**11,813.0**
02	1835	National Transformation Programme	-	-	-	-	11,813.0
		Total Programme 502-Other Social Programmes	**-**	**-**	**-**	**-**	**11,813.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	937.0
22	Travel Expenses and Subsistence	-	-	-	-	128.0
25	Purchases of Other Goods and Services	-	-	-	-	10,748.0
	Total Programme 502-Other Social Programmes	**-**	**-**	**-**	**-**	**11,813.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Land Administration**	**-**	**-**	**-**	**-**	**28,702.0**
20	2022	Land Administration and Management Programme	-	-	-	-	28,702.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**28,702.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	21,736.0
22	Travel Expenses and Subsistence	-	-	-	-	4,429.0
25	Purchases of Other Goods and Services	-	-	-	-	2,537.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**28,702.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Town and Country Planning**	**-**	**-**	**-**	**-**	**250.0**
21	1319 Upgrading of National Physical Plan	-	-	-	-	250.0
22	**Planning and Policy Development**	**-**	**-**	**-**	**-**	**3,500.0**
22	1334 Development Planning Project	-	-	-	-	3,500.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**3,750.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	2,700.0
22	Travel Expenses and Subsistence	-	-	-	-	850.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	200.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**3,750.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 254 - Technical and Vocational Education

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Secondary Schools**	**-**	**-**	**-**	**-**	**193,890.0**
25	2263	E-Learning Project	-	-	-	-	193,890.0
		Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**193,890.0**

		Analysis of Expenditure					
30		Grants and Contributions	-	-	-	-	193,890.0
		Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**193,890.0**

2013-2014 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 556 - Telecommunication Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Regulatory Services**	**-**	**-**	**-**	**-**	**254,943.0**
20	2253	Universal Service Fund (formerly Universal Access Fund)	-	-	-	-	254,943.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**-**	**-**	**254,943.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	254,943.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**-**	**-**	**254,943.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Others**		**-**	**1,012,280.0**	**1,012,280.0**	**988,280.0**	**1,412,081.0**
99	0090	Constituency Development Fund	-	1,012,280.0	1,012,280.0	988,280.0	1,412,081.0
		Total Programme 008-Constituency Development Fund	**-**	**1,012,280.0**	**1,012,280.0**	**988,280.0**	**1,412,081.0**

Analysis of Expenditure						
21	Compensation of Employees	-	4,038.0	4,344.0	4,344.0	3,656.0
22	Travel Expenses and Subsistence	-	1,092.0	1,128.0	1,128.0	875.0
24	Public Utility Services	-	650.0	1,116.0	1,116.0	1,070.0
25	Purchases of Other Goods and Services	-	37,350.0	36,692.0	36,692.0	34,464.0
30	Grants and Contributions	-	969,000.0	969,000.0	945,000.0	1,371,666.0
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-	350.0
	Total Programme 008-Constituency Development Fund	**-**	**1,012,280.0**	**1,012,280.0**	**988,280.0**	**1,412,081.0**

Sub Programme 99-Others

Project 0090-Constituency Development Fund

21	Compensation of Employees	-	4,038.0	4,344.0	4,344.0	3,656.0
22	Travel Expenses and Subsistence	-	1,092.0	1,128.0	1,128.0	875.0
24	Public Utility Services	-	650.0	1,116.0	1,116.0	1,070.0
25	Purchases of Other Goods and Services	-	37,350.0	36,692.0	36,692.0	34,464.0
30	Grants and Contributions	-	969,000.0	969,000.0	945,000.0	1,371,666.0
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-	350.0
	Total Project 0090-Constituency Development Fund	**-**	**1,012,280.0**	**1,012,280.0**	**988,280.0**	**1,412,081.0**

This allocation is to cover administrative and other operating expenses of the unit and provide grants to the sixty three (63) Members of Parliament for implementing social programmes in their constituencies.

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01	**Executive and Legislative Services**		**-**	**32,480.0**	**8,659.0**	**15,000.0**	**6,772.0**
01	145	Corporate Office of the Prime Minister	-	32,480.0	8,659.0	15,000.0	6,772.0
05	**Economic Planning and Statistical Services**		**-**	**-**	**-**	**-**	**113,168.0**
05	133	Economic Planning	-	-	-	-	104,854.0
05	134	Statistical Services	-	-	-	-	8,314.0
07	**Other General Government Services**		**-**	**1,852,855.0**	**2,043,210.0**	**2,043,210.0**	**1,882,695.0**
07	011	Poverty Alleviation Programme	-	1,852,855.0	2,043,210.0	2,043,210.0	1,882,695.0
	Total Function 01-General Government Services		**-**	**1,885,335.0**	**2,051,869.0**	**2,058,210.0**	**2,002,635.0**
Function	**10**	**-Community Amenity Services**					
01	**Community Development**		**-**	**-**	**-**	**-**	**31,069.0**
01	005	Disaster Management	-	-	-	-	31,069.0
	Total Function 10-Community Amenity Services		**-**	**-**	**-**	**-**	**31,069.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	-	-	-	47,440.0
	Total Function 18-Roads		**-**	**-**	**-**	**-**	**47,440.0**
Function	**19**	**-Physical Planning and Development**					
00	377	Area Development	-	-	-	88,000.0	804,031.0
	Total Function 19-Physical Planning and Development		**-**	**-**	**-**	**88,000.0**	**804,031.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	625	Protection and Conservation	-	-	-	-	10,912.0
	Total Function 21-Environmental Protection and Conservation		**-**	**-**	**-**	**-**	**10,912.0**
	Total Budget 3 - Capital B		**-**	**1,885,335.0**	**2,051,869.0**	**2,146,210.0**	**2,896,087.0**
	Less Appropriations In Aid		**-**	**-**	**200,000.0**	**200,000.0**	**-**
	Net Total Budget 3 - Capital B		**-**	**1,885,335.0**	**1,851,869.0**	**1,946,210.0**	**2,896,087.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	12,084.0
22	Travel Expenses and Subsistence	-	-	-	-	2,510.0
24	Public Utility Services	-	-	-	-	10.0
25	Purchases of Other Goods and Services	-	32,480.0	8,659.0	15,000.0	55,849.0
30	Grants and Contributions	-	1,852,855.0	2,043,210.0	2,131,210.0	2,825,634.0
	Total Budget 03-Capital B	**-**	**1,885,335.0**	**2,051,869.0**	**2,146,210.0**	**2,896,087.0**
	Less Appropriations In Aid	**-**	**-**	**200,000.0**	**200,000.0**	**-**
	Net Total Budget 03-Capital B	**-**	**1,885,335.0**	**1,851,869.0**	**1,946,210.0**	**2,896,087.0**

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in 2013/2014:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Jamaica Social Investment Fund	9178	1,852,855.00	Caribbean Development Bank European Union International Bank for Reconstruction and Development Organization of Petroleum Exporting Countries
Development of a National Identification System (KPRF)	9390	32,480.00	Korean International Corporation Agency
TOTAL		**1,885,335.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**32,480.0**	**8,659.0**	**15,000.0**	**6,772.0**
01	9390	Development of a National Identification System (KPRF)	-	32,480.0	8,659.0	15,000.0	6,772.0
		Total Programme 145-Corporate Office of the Prime Minister	**-**	**32,480.0**	**8,659.0**	**15,000.0**	**6,772.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	32,480.0	8,659.0	15,000.0	6,772.0
	Total Programme 145-Corporate Office of the Prime Minister	**-**	**32,480.0**	**8,659.0**	**15,000.0**	**6,772.0**

Sub Programme 01-General Administration

Project 9390-Development of a National Identification System (KPRF)

25	Purchases of Other Goods and Services	-	32,480.0	8,659.0	15,000.0	6,772.0
	Total Project 9390-Development of a National Identification System (KPRF)	**-**	**32,480.0**	**8,659.0**	**15,000.0**	**6,772.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Development of a National Identification System (KPRF)**

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

3. FUNDING AGENCY
Korean International Corporation Agency

PROJECT AGREEMENT NO
ATN/KP-12842-JA

4. OBJECTIVES OF THE PROJECT

Establish a reliable identification system of Jamaican citizens and other ordinary residents in Jamaica with a unique National Identification Number (NIN) as the primary key, identifier of a person in the system.

5. ORIGINAL DURATION — **September, 2011 - April, 2014**

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

(1)	**Local Component**	
	GOJ	**10,500.00**
(2)	**External Component**	
	Korean International Corporation Agency	**58,625.00**
	Total (1) + (2)	**69,125.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1: Institutional Framework and Analysis to include

1. Design of the Legal Framework necessary to support the National Identification System (NIDS)
2. Development of the NIDS Policy
3. Economic Assessment of the cost of NIDS development and implementation to inform the design of an investment loan

COMPONENT 2: Operationalisation Strategy to include:

1. Design and costing of the ICT system required to operate the NIDS
2. Development of a Communication Strategy
3. Conduct Baseline Research to inform the communication strategy
4. Project Administration including the incremental recruitment of specialized skill

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**7,752.00**
(2)	**External Component**	**5,713.00**
(3)	**Total**	**13,465.00**

9. EXTERNAL ASSISTANCE RECEIVED **5,713.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. NIDS project plan developed October 2011.
2. General procurement notice, procurement plan approved by IDB November 2011.
3. Exchange experience conducted to Jamaica and South Korea October 2011.
4. Tender for legal and communications consultants advertised.
5. NIDS Draft Policy developed.
6. Consultant selected to administer baseline research.
7. Knowledge sharing strategy established and implementation in progress.
8. Ten term of reference developed and approved by IDB to recruit consultants to include an identity Management Consultant.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Finalize NIDS Policy Document
2. Develop Legal Framework
3. Develop Institutional Framework
4. Produce Baseline Research Report
5. Commence Communication Programme
6. Complete an economic cost benefit analysis
7. Complete NIDS ICT Design.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
Korean International Corporation Agency	32,480.00	8,659.00	15,000.00	6,772.00
Total	32,480.00	8,659.00	15,000.00	6,772.00
Total (1) + (2)	**32,480.00**	**8,659.00**	**15,000.00**	**6,772.00**

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

Programme		Subprogramme		Estimates, 2013-2014
145	Corporate Office of the Prime Minister	001	General Administration	32,480.00
Total				**32,480.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	32,480.00
Total		**32,480.00**

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Planning Institute of Jamaica**	**-**	**-**	**-**	**-**	**104,854.0**
20	9069	Institutionalisation of DevInfo	-	-	-	-	8,087.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	-	-	-	22,621.0
20	9086	Jamaica Competitiveness Enhancement Programme	-	-	-	-	13,657.0
20	9239	Civil Registration and Vital Statistics Systems Modernisation Programme	-	-	-	-	17,210.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	-	-	19,503.0
20	9339	Strategic Flexible Funding Facility (UNDP)	-	-	-	-	350.0
20	9364	Development of National Policy and Plan of Action on International Migration and Development	-	-	-	-	1,426.0
20	9366	Community Renewal Programme	-	-	-	-	22,000.0
		Total Programme 133-Economic Planning	**-**	**-**	**-**	**-**	**104,854.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	43,279.0
30	Grants and Contributions	-	-	-	-	61,575.0
	Total Programme 133-Economic Planning	**-**	**-**	**-**	**-**	**104,854.0**

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Statistical Institute of Jamaica**	**-**	**-**	**-**	**-**	**8,314.0**
20	9347	Support to the Development of a National Statistics System	-	-	-	-	8,314.0
		Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**8,314.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	7,223.0
25	Purchases of Other Goods and Services	-	-	-	-	1,091.0
	Total Programme 134-Statistical Services	**-**	**-**	**-**	**-**	**8,314.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Poverty Alleviation Projects**	**-**	**1,852,855.0**	**2,043,210.0**	**2,043,210.0**	**1,882,695.0**
23	9178 Jamaica Social Investment Fund	-	1,852,855.0	2,043,210.0	2,043,210.0	1,882,695.0
	Total Programme 011-Poverty Alleviation Programme	**-**	**1,852,855.0**	**2,043,210.0**	**2,043,210.0**	**1,882,695.0**

Analysis of Expenditure						
30	Grants and Contributions	-	1,852,855.0	2,043,210.0	2,043,210.0	1,882,695.0
	Total Programme 011-Poverty Alleviation Programme	**-**	**1,852,855.0**	**2,043,210.0**	**2,043,210.0**	**1,882,695.0**

Sub Programme 23-Poverty Alleviation Projects

Project 9178-Jamaica Social Investment Fund

30	Grants and Contributions	-	1,852,855.0	2,043,210.0	2,043,210.0	1,882,695.0
	Total Project 9178-Jamaica Social Investment Fund	**-**	**1,852,855.0**	**2,043,210.0**	**2,043,210.0**	**1,882,695.0**

In keeping with the agreement between the Government of Jamaica and the multilateral/bilateral partners, counterpart funding for the various sub-projects undertaken by JSIF is outlined as follows:

Sub-Projects	Loan	Grant	GOJ	Total
Inner City Basic Services	397,668.0		25,332.0	423,000.0
Basic Needs Trust Fund 6		128000.0	32,000.0	160,000.0
Poverty Reduction Programme II		194,031.0	22,533.0	216,564.0
Rural Economic Development Initiative	255,753.0		12,784.0	268,537.0
Community Crime and Violence Prevention		18,232.0		18,232.0
Basic Needs Trust Fund (BNTF7)		19,406.0	5,352.0	24,758.0
Poverty Reduction Programme III		172,864.0	6,147.0	179,011.0
Community Investment Project	297,753.0		15,000.0	312,753.0
JSIF Administrative Cost			250,000.0	250,000.0
Total	**951,174.0**	**565,013.0**	**369,148.0**	**1,852,855.0**

PROJECT SUMMARY

1. PROJECT TITLE **Jamaica Social Investment Fund**

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

3. FUNDING AGENCY	**PROJECT AGREEMENT NO**
Caribbean Development Bank	10/SFR- OR -JAM
Caribbean Development Bank	GA26/JM
European Union	PRP2/9EDF/JM/GC-01
International Bank for Reconstruction and Development	4819 -JM
Organization of Petroleum Exporting Countries	685P

4. OBJECTIVES OF THE PROJECT

To assist the Government of Jamaica in responding to the needs of the most vulnerable population groups in Jamaica by:

- Establishing an efficient and demand driven mechanism to deliver basic services
- Providing resources to the areas of basic, social and economic infrastructure and social services.
- Expanding the GOJ's institutional capacity of identify, implementation manage and sustain community-based sub-projects; and
- Stimulating and enhancing income generating and employment opportunities in agriculture and rural tourism.

5. ORIGINAL DURATION	**November, 1996**	**-**	**September, 2000**
FURTHER EXTENSION	**September, 2000**	**-**	**January, 2007**
	February, 2007	**-**	**December, 2011**
	January, 2012	**-**	**March, 2016**

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

(1)	**Local Component**	
	GOJ	**525,000.00**
(2)	**External Component**	
	IBRD Loan - Foreign	**700,000.00**
	Netherlands Grants - Foreign	**105,000.00**
	IADB Loan - Foreign	**350,000.00**
	OPEC Loan - Foreign	**70,000.00**
	Total	**1,225,000.00**
	Total (1) + (2)	**1,750,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Completion of approximately 400 sub-projects covering the areas of:

- Social infrastructure (water, education, health, homes for the elderly, community centres);
- Economic infrastructure (roads and agro-processing facilities);
- Social services (skill training, guidance/counseling and conflict resolution);
- Organizational strengthening.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**2,924,888.00**
(2)	**External Component**	**10,153,810.00**
(3)	**Total**	**13,078,698.00**

9. EXTERNAL ASSISTANCE RECEIVED **10,231,115.00**

10. PHYSICAL ACHIEVEMENTS UP TO December, 2012

At the end of December 2012, 1,817 sub projects were approved from inception valued at approximately J$9.516B. 1,171 of these have been completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

237 projects comprising:

1. Social Infrastructure-25 Schools, 2 Health Centres; 8 Water and 12 Sanitation;
2. Economic infrastructure- 25 roads, 1 Market
3. Agriculture and Tourism -40
4. Others -124

POVERTY REDUCTION PROGRAMME III

- Formulation of seven (11) civil works projects
- Implementation of small scale community sub-projects to include capacity building, micro-enterprises and skills training;
- Place students on the Employment Internship Programme.

BASIC NEEDS TRUST FUND 6

- To complete construction and refurbishing of 8 schools;
- To implement institutional strengthening projects.

BASIC NEEDS TRUST FUND 7

- Refurbish the Ester Primary School sanitation to provide- access for the physically challenged;
- To conduct organizational strengthening activities.
- Improve access by completing two (2) roads
- Restore access to health services by the rehabilitation of one (1) health centre
- Improve water supply systems to three (3) rural communities
- Complete construction of one (1) main market
- Rehabilitate one (1) integrated community space
- Deliver eight (8) social services projects to complement the infrastructure projects. These services, to include the strengthening of capacity to community organizations, training in environmental awareness, skills development and agriculture support services

INNER CITY BASIC SERVICES PROJECT (ICBSP)

- Continue zinc fence removal and replacement in Whitfield Town on package 4, 9 and 10
- Commence zinc fence removal and replacement in Shelter Rock packages 1 and 2
- Construct mobile community security and mediation centres in 4 ICBSP communities
- Complete 27 road sub-projects
- Complete land tenure regularization activities in Flanker, St Jamaes
- Complete 5 street/storm water drains
- Complete Federal Gardens Sewer Ratification
- Complete Federal Gardens landscaping and multipurpose hard court
- Complete community centre phase 2 in Bucknor, Knollis, and Central Village
- Furnish and equip Central Village, Bucknor, Flankers Knollis Community Centres
- Continue social intervention services within twelve (12) ICBSP communities.

POVERTY REDUCTION PROGRAMME 11

- Rehabilitation works on six (6) schools; three (3) basic and three (3) primary schools
- Implementation of three (3) sanitation projects
- Rehabilitation of one (1) hostel
- Execution of a capacity building study

RURAL ECONOMIC DEVELOPMENT INITIATIVE

- Develop economic enterprises in the agriculture and tourism sectors to include:
    - Implementation of eighteen (18) agriculture sub-projects (in the areas of greenhouses installation, irrigation system installation, pig rearing, facilities upgrade, poultry rearing and agro-processing)
    - Implementation of eight (8) tourism sub-projects (in the areas of trail development, community based tourism, heritage tourism)
    - Implementation of eleven (11) technical assistance and capacity building sub-projects
    - Implementation of 20 irrigation schemes

COMMUNITY CRIME AND VIOLENCE PREVENTION PROJECT

Continue social services interventions in the twelve (12) inner city communities; whitfield town, Dunkirk, Federal Gardens, Craig Town in Kingston and St. Andrew, Tawes Meadows, March Pen, Lauriston, Shelter Rock and Knollis in St. Catherine, Bucknor/Rectory Lands in Clarendon, Flanker in St. James
To support the activities under the ICBSP; activities include skills training, mediation and conflict resolution, equipping of schools, job placement

COMMUNITY INVESTMENT PROGRAMME

- Rehabilitation of six (6) educational facilities including two (2) Basic, two (2) primary , one (1) All Age and one (1) Special Education.
- Implementation of one (1) water supply sub-project
- Implementation of nine (9) road rehabilitation sub-projects
- Implementation of 13 complementary social services sub-projects

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	369,148.00	418,943.00	418,943.00	289,121.00
App.in Aid	-	200,000.00	200,000.00	-
Total	369,148.00	618,943.00	618,943.00	289,121.00
2. External Component				
CDB Loan - Foreign	297,753.00	110,548.00	110,548.00	329,480.00
Japan Social Development Fund Grant - Foreign	18,232.00	-	-	-
IBRD Grants - Foreign	-	49,048.00	49,048.00	246,918.00
IBRD Loan - Foreign	653,421.00	847,331.00	847,331.00	265,739.00
CDB Grants - Foreign	147,406.00	295,155.00	295,155.00	672,673.00
EU Grants - Foreign	366,895.00	122,185.00	122,185.00	78,764.00
Total	1,483,707.00	1,424,267.00	1,424,267.00	1,593,574.00
Total (1) + (2)	**1,852,855.00**	**2,043,210.00**	**2,043,210.00**	**1,882,695.00**

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

Programme		Subprogramme		Estimates, 2013-2014
011	Poverty Alleviation Programme	023	Poverty Alleviation Projects	1,852,855.00
Total				**1,852,855.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	1,852,855.00
Total		**1,852,855.00**

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**-**	**-**	**-**	**47,440.0**
09	9208	Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	-	-	-	47,440.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**47,440.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	47,440.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**47,440.0**

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 19 - Physical Planning and Development

Programme 377 - Area Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Urban Development Corporation**	**-**	**-**	**-**	**88,000.0**	**804,031.0**
20	9070	Montego Bay Convention Centre (EXIM Bank of China)	-	-	-	-	509,759.0
20	9145	Development of Sport and Recreational Facilities (Venezuelan Investment Fund - BANDES)	-	-	-	88,000.0	294,272.0
		Total Programme 377-Area Development	**-**	**-**	**-**	**88,000.0**	**804,031.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	88,000.0	804,031.0
		Total Programme 377-Area Development	**-**	**-**	**-**	**88,000.0**	**804,031.0**

2013-2014 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation

Programme 625 - Protection and Conservation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants for Natural Resources Conservation**	**-**	**-**	**-**	**-**	**9,856.0**
20	9338	National Spatial Plan Project (CDB)	-	-	-	-	4,495.0
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	-	-	4,350.0
20	9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	-	-	131.0
20	9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	-	-	-	-	880.0
21		**Land Conservation**	**-**	**-**	**-**	**-**	**1,056.0**
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	-	-	1,056.0
		Total Programme 625-Protection and Conservation	**-**	**-**	**-**	**-**	**10,912.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	4,361.0
22	Travel Expenses and Subsistence	-	-	-	-	2,510.0
24	Public Utility Services	-	-	-	-	10.0
25	Purchases of Other Goods and Services	-	-	-	-	4,031.0
	Total Programme 625-Protection and Conservation	**-**	**-**	**-**	**-**	**10,912.0**

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01		**Executive and Legislative Services**	**-**	**406,798.0**	**370,242.0**	**370,242.0**	**345,677.0**
01	146	Office of the Cabinet	-	406,798.0	370,242.0	370,242.0	345,677.0
03		**Personnel Management**	**-**	**-**	**-**	**-**	**128,414.0**
03	001	Executive Direction and Administration	-	-	-	-	8,487.0
03	135	Management of Public Services	-	-	-	-	98,032.0
03	153	Management and Support	-	-	-	-	21,895.0
07		**Other General Government Services**	**-**	**14,812.0**	**13,668.0**	**13,668.0**	**51,642.0**
07	001	Executive Direction and Administration	-	14,812.0	13,668.0	13,668.0	12,803.0
07	136	Pensions and Retirement Benefits	-	-	-	-	38,839.0
		Total Function 01-General Government Services	**-**	**421,610.0**	**383,910.0**	**383,910.0**	**525,733.0**
Function	**08**	**-Information and Broadcasting**					
00	468	Information on Public Sector	-	-	-	-	12,592.0
		Total Function 08-Information and Broadcasting	**-**	**-**	**-**	**-**	**12,592.0**
		Total Budget 1 - Recurrent	**-**	**421,610.0**	**383,910.0**	**383,910.0**	**538,325.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**5,797.0**
		Net Total Budget 1 - Recurrent	**-**	**421,610.0**	**383,910.0**	**383,910.0**	**532,528.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	272,806.0	257,600.0	257,600.0	340,550.0
22	Travel Expenses and Subsistence	-	69,970.0	54,067.0	54,067.0	64,371.0
23	Rental of Property, Machinery and Equipment	-	7,020.0	3,400.0	3,400.0	3,474.0
24	Public Utility Services	-	33,238.0	28,057.0	28,057.0	24,057.0
25	Purchases of Other Goods and Services	-	33,049.0	37,346.0	37,346.0	74,654.0
30	Grants and Contributions	-	1,625.0	1,589.0	1,589.0	29,988.0
31	Purchases of Equipment (Capital Goods)	-	3,902.0	1,851.0	1,851.0	1,231.0
	Total Budget 01-Recurrent	**-**	**421,610.0**	**383,910.0**	**383,910.0**	**538,325.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**5,797.0**
	Net Total Budget 01-Recurrent	**-**	**421,610.0**	**383,910.0**	**383,910.0**	**532,528.0**

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

- Defines and establishes the strategic path of the government as directed by Cabinet, and its Committees on Economic Development, International Relations and Trade, Human Resources, Legislation, Public Order and Infrastructure and Public Sector Transformation.
- Provides direction and technical support for the service-wide Corporate/Strategic and Operational Planning Process.
- Promotes, co-ordinates and monitor the implementation of the National Security Policy.
- Review and analyse all Cabinet Submissions, Notes and Technical Papers from Ministries/Departments/Agencies to ensure adherence to established standards.
- Support capacity strengthening of the Public Service towards a reformed and modernized Public Sector.

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

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 146 - Office of the Cabinet

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**406,798.0**	**370,242.0**	**370,242.0**	**345,677.0**
01	0001	Direction and Management	-	22,405.0	30,724.0	30,724.0	26,748.0
01	0428	Conferences and Meetings	-	3,362.0	2,138.0	2,138.0	2,572.0
01	0454	Corporate Affairs Division	-	65,902.0	61,286.0	61,286.0	62,376.0
01	0493	Cabinet Support and Policy Division	-	68,414.0	63,149.0	63,149.0	60,766.0
01	0494	Public Sector Modernisation Division	-	121,141.0	111,733.0	111,733.0	119,999.0
01	0549	Public Sector Transformation Unit	-	26,720.0	45,599.0	45,599.0	43,690.0
01	0563	Corporate Management and Development Division	-	98,844.0	55,613.0	55,613.0	29,526.0
01	0941	Strategic Human Resource Management	-	10.0	-	-	-
		Total Programme 146-Office of the Cabinet	**-**	**406,798.0**	**370,242.0**	**370,242.0**	**345,677.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	263,157.0	247,925.0	247,925.0	232,473.0
22	Travel Expenses and Subsistence	-	67,210.0	51,716.0	51,716.0	48,047.0
23	Rental of Property, Machinery and Equipment	-	7,020.0	3,400.0	3,400.0	2,900.0
24	Public Utility Services	-	32,518.0	28,057.0	28,057.0	22,942.0
25	Purchases of Other Goods and Services	-	31,366.0	35,704.0	35,704.0	31,235.0
30	Grants and Contributions	-	1,625.0	1,589.0	1,589.0	8,080.0
31	Purchases of Equipment (Capital Goods)	-	3,902.0	1,851.0	1,851.0	-
	Total Programme 146-Office of the Cabinet	**-**	**406,798.0**	**370,242.0**	**370,242.0**	**345,677.0**

This Programme is concerned with the leadership and direction of the public service in order to ensure orderly development and execution of the country's national plan.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	17,905.0	23,920.0	23,920.0	22,976.0
22	Travel Expenses and Subsistence	-	3,500.0	4,954.0	4,954.0	3,772.0
25	Purchases of Other Goods and Services	-	1,000.0	1,850.0	1,850.0	-
	Total Activity 0001-Direction and Management	**-**	**22,405.0**	**30,724.0**	**30,724.0**	**26,748.0**

The activity funds the cost of executive direction, leadership and general management provided by the Office of the Cabinet Secretary.

Activity 0428-Conferences and Meetings

25	Purchases of Other Goods and Services	-	3,362.0	2,138.0	2,138.0	2,572.0
	Total Activity 0428-Conferences and Meetings	**-**	**3,362.0**	**2,138.0**	**2,138.0**	**2,572.0**

Provision under this activity is to meet the cost of the meetings of Cabinet, Cabinet Retreats and Conferences.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0454-Corporate Affairs Division						
21	Compensation of Employees	-	25,284.0	23,069.0	23,069.0	22,137.0
22	Travel Expenses and Subsistence	-	3,555.0	3,031.0	3,031.0	2,891.0
23	Rental of Property, Machinery and Equipment	-	500.0	1,000.0	1,000.0	500.0
24	Public Utility Services	-	26,533.0	23,083.0	23,083.0	19,955.0
25	Purchases of Other Goods and Services	-	10,000.0	10,414.0	10,414.0	9,793.0
30	Grants and Contributions	-	30.0	689.0	689.0	7,100.0
	Total Activity 0454-Corporate Affairs Division	**-**	**65,902.0**	**61,286.0**	**61,286.0**	**62,376.0**

This activity is to facilitate the provision of corporate services to the staff of the Cabinet Office, in support of the effective delivery of the Ministry's strategic objectives. The Division conducts Corporate Planning and Performance Monitoring for the staff, in addition to its responsibilities for information technology, budgeting and library and management services.

Activity 0493-Cabinet Support and Policy Division						
21	Compensation of Employees	-	50,352.0	47,352.0	47,352.0	47,594.0
22	Travel Expenses and Subsistence	-	14,544.0	10,511.0	10,511.0	9,800.0
24	Public Utility Services	-	510.0	550.0	550.0	387.0
25	Purchases of Other Goods and Services	-	2,500.0	3,520.0	3,520.0	2,985.0
31	Purchases of Equipment (Capital Goods)	-	508.0	1,216.0	1,216.0	-
	Total Activity 0493-Cabinet Support and Policy Division	**-**	**68,414.0**	**63,149.0**	**63,149.0**	**60,766.0**

This activity accounts for:

- The monitoring of implementation of Cabinet Decision;
- providing briefs to the Prime Minister and Cabinet and its committees, thereby ensuring that Cabinet receive adequate documentation for its consideration and informed decision making;
- developing the framework for managing policy formulation in the public sector;
- collaborating with the Ministry of Finance and Planning in strategic ways, to drive and review the corporate planning, and performance monitoring process across government.

Activity 0494-Public Sector Modernisation Division						
21	Compensation of Employees	-	91,198.0	83,448.0	83,448.0	93,315.0
22	Travel Expenses and Subsistence	-	20,768.0	19,769.0	19,769.0	19,815.0
23	Rental of Property, Machinery and Equipment	-	2,520.0	2,400.0	2,400.0	2,400.0
24	Public Utility Services	-	1,475.0	1,405.0	1,405.0	1,161.0
25	Purchases of Other Goods and Services	-	3,056.0	3,254.0	3,254.0	2,328.0
30	Grants and Contributions	-	1,595.0	900.0	900.0	980.0
31	Purchases of Equipment (Capital Goods)	-	529.0	557.0	557.0	-
	Total Activity 0494-Public Sector Modernisation Division	**-**	**121,141.0**	**111,733.0**	**111,733.0**	**119,999.0**

The role of this Unit is to promote the agenda for modernizing all government ministries, departments and other agencies of the Government of Jamaica. This is to improve the quality, coherence and responsiveness of public services, and to promote a strong and professionally managed public sector capable of enabling and facilitating the achievement of the major national goals. These responsibilities are collectively performed by the functional units of this division, namely; the Modernisation Programme Implementation, Policy Development and the Project Planning and Management Units.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0549-Public Sector Transformation Unit						
21	Compensation of Employees	-	11,905.0	25,975.0	25,975.0	23,246.0
22	Travel Expenses and Subsistence	-	5,575.0	7,057.0	7,057.0	6,146.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	8,240.0	11,567.0	11,567.0	13,298.0
	Total Activity 0549-Public Sector Transformation Unit	**-**	**26,720.0**	**45,599.0**	**45,599.0**	**43,690.0**

This unit was established to facilitate the implementation of the recommendations of Public Sector Master Rationalization Plan throughout the Public Sector.

Activity 0563-Corporate Management and Development Division						
21	Compensation of Employees	-	66,503.0	44,161.0	44,161.0	23,205.0
22	Travel Expenses and Subsistence	-	19,268.0	6,394.0	6,394.0	5,623.0
23	Rental of Property, Machinery and Equipment	-	4,000.0	-	-	-
24	Public Utility Services	-	3,000.0	2,019.0	2,019.0	439.0
25	Purchases of Other Goods and Services	-	3,208.0	2,961.0	2,961.0	259.0
31	Purchases of Equipment (Capital Goods)	-	2,865.0	78.0	78.0	-
	Total Activity 0563-Corporate Management and Development Division	**-**	**98,844.0**	**55,613.0**	**55,613.0**	**29,526.0**

The Corporate Management and Development Division (CMD) Division is responsible for establishing and conducting organizational systems and staffing reviews of MDA's in accordance with cabinet decisions and the requirements of major stakeholders in adherence to GOJ priorities; and the developing of Strategic Human Resource Development & Management through harmonizing, reviewing and monitoring systems, policies, and processes to support MDA's in achieving their mandates.

Activity 0941-Strategic Human Resource Management						
21	Compensation of Employees	-	10.0	-	-	-
	Total Activity 0941-Strategic Human Resource Management	**-**	**10.0**	**-**	**-**	**-**

Under the Public Sector Reform Programme, the Strategic Human Resource Management Unit will have overall responsibility for setting the human resource policy framework for the public sector and will be the main driver for ensuring the achievement of the government's human resource management and development objectives.

The Unit will amalgamate the strategic human resources and development functions into one central authority and staffing is expected to be completed before the end of Financial Year 2013/2014. The cost of the Unit will be met from resources reallocated from the existing budgets of the Ministry of Finance and the Office of the Cabinet.

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**-**	**-**	**-**	**8,487.0**
01	0005	Direction and Administration	-	-	-	-	8,487.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,487.0**

Analysis of Expenditure							
21		Compensation of Employees	-	-	-	-	7,234.0
22		Travel Expenses and Subsistence	-	-	-	-	1,253.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,487.0**

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Standards and Policy**		**-**	**-**	**-**	**-**	**69,945.0**
20	0294	Compensation	-	-	-	-	12,581.0
20	0483	Special Benefits	-	-	-	-	57,364.0
21	**Operations**		**-**	**-**	**-**	**-**	**13,344.0**
21	0297	Public Sector Establishment Control	-	-	-	-	13,344.0
22	**Industrial Relations**		**-**	**-**	**-**	**-**	**14,743.0**
22	0299	Industrial Relations	-	-	-	-	11,908.0
22	0300	Permanent Salaries Review Board	-	-	-	-	2,835.0
		Total Programme 135-Management of Public Services	**-**	**-**	**-**	**-**	**98,032.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	44,182.0
22	Travel Expenses and Subsistence	-	-	-	-	7,398.0
24	Public Utility Services	-	-	-	-	48.0
25	Purchases of Other Goods and Services	-	-	-	-	37,321.0
30	Grants and Contributions	-	-	-	-	8,586.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	497.0
	Total Programme 135-Management of Public Services	**-**	**-**	**-**	**-**	**98,032.0**

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 153 - Management and Support

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Management and Development**	**-**	**-**	**-**	**-**	**21,895.0**
21	0340	General Training and Development for the Public Sector	-	-	-	-	21,895.0
		Total Programme 153-Management and Support	**-**	**-**	**-**	**-**	**21,895.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	7,252.0
22	Travel Expenses and Subsistence	-	-	-	-	1,518.0
25	Purchases of Other Goods and Services	-	-	-	-	241.0
30	Grants and Contributions	-	-	-	-	12,884.0
	Total Programme 153-Management and Support	**-**	**-**	**-**	**-**	**21,895.0**

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$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**14,812.0**	**13,668.0**	**13,668.0**	**12,803.0**
02	0487	National Security Policy Coordination Unit	-	14,812.0	13,668.0	13,668.0	12,803.0
		Total Programme 001-Executive Direction and Administration	**-**	**14,812.0**	**13,668.0**	**13,668.0**	**12,803.0**

Analysis of Expenditure						
21	Compensation of Employees	-	9,649.0	9,675.0	9,675.0	9,492.0
22	Travel Expenses and Subsistence	-	2,760.0	2,351.0	2,351.0	1,698.0
24	Public Utility Services	-	720.0	-	-	385.0
25	Purchases of Other Goods and Services	-	1,683.0	1,642.0	1,642.0	1,228.0
	Total Programme 001-Executive Direction and Administration	**-**	**14,812.0**	**13,668.0**	**13,668.0**	**12,803.0**

Sub Programme 02-Planning and Development

Activity 0487-National Security Policy Coordination Unit

21	Compensation of Employees	-	9,649.0	9,675.0	9,675.0	9,492.0
22	Travel Expenses and Subsistence	-	2,760.0	2,351.0	2,351.0	1,698.0
24	Public Utility Services	-	720.0	-	-	385.0
25	Purchases of Other Goods and Services	-	1,683.0	1,642.0	1,642.0	1,228.0
	Total Activity 0487-National Security Policy Coordination Unit	**-**	**14,812.0**	**13,668.0**	**13,668.0**	**12,803.0**

The mission of this unit is to conduct day–to-day coordination, target setting and monitoring towards the implementation of the National Security Policy. This activity funds the cost of administrative and other operating expenses.

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Superannuation**		**-**	**-**	**-**	**-**	**38,839.0**
20	0302	Pensions Administration	-	-	-	-	38,839.0
		Total Programme 136-Pensions and Retirement Benefits	**-**	**-**	**-**	**-**	**38,839.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	33,159.0
22	Travel Expenses and Subsistence	-	-	-	-	3,207.0
25	Purchases of Other Goods and Services	-	-	-	-	1,381.0
30	Grants and Contributions	-	-	-	-	438.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	654.0
	Total Programme 136-Pensions and Retirement Benefits	**-**	**-**	**-**	**-**	**38,839.0**

2013-2014 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 468 - Information on Public Sector

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**-**	**-**	**-**	**12,592.0**
01	0005	Direction and Administration	-	-	-	-	2,319.0
01	1670	Information Division	-	-	-	-	6,135.0
01	1674	Access to Information	-	-	-	-	2,601.0
01	2408	Public Education and Communication	-	-	-	-	1,537.0
		Total Programme 468-Information on Public Sector	**-**	**-**	**-**	**-**	**12,592.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	6,758.0
22	Travel Expenses and Subsistence	-	-	-	-	1,250.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	574.0
24	Public Utility Services	-	-	-	-	682.0
25	Purchases of Other Goods and Services	-	-	-	-	3,248.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	80.0
	Total Programme 468-Information on Public Sector	**-**	**-**	**-**	**-**	**12,592.0**

2013-2014 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01		**Executive and Legislative Services**	**-**	**1,000.0**	**29,000.0**	**29,000.0**	**30,406.0**
01	146	Office of the Cabinet	-	1,000.0	29,000.0	29,000.0	30,406.0
03		**Personnel Management**	**-**	**-**	**-**	**-**	**73,427.0**
03	002	Training	-	-	-	-	73,427.0
07		**Other General Government Services**	**-**	**-**	**1,000.0**	**1,000.0**	**27,422.0**
07	425	Maintenance of Law and Order	-	-	1,000.0	1,000.0	27,422.0
		Total Function 01-General Government Services	**-**	**1,000.0**	**30,000.0**	**30,000.0**	**131,255.0**
Function	**16**	**-Energy**					
00	704	Energy Policy	-	-	-	-	41,435.0
		Total Function 16-Energy	**-**	**-**	**-**	**-**	**41,435.0**
		Total Budget 2 - Capital A	**-**	**1,000.0**	**30,000.0**	**30,000.0**	**172,690.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**41,435.0**
		Net Total Budget 2 - Capital A	**-**	**1,000.0**	**30,000.0**	**30,000.0**	**131,255.0**

	Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	-	1,000.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	821.0
24	Public Utility Services	-	-	-	-	18.0
25	Purchases of Other Goods and Services	-	1,000.0	30,000.0	30,000.0	133,442.0
30	Grants and Contributions	-	-	-	-	37,409.0
	Total Budget 02-Capital A	**-**	**1,000.0**	**30,000.0**	**30,000.0**	**172,690.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**41,435.0**
	Net Total Budget 02-Capital A	**-**	**1,000.0**	**30,000.0**	**30,000.0**	**131,255.0**

The objective of this programme is to build institutional capacity for the execution of public sector transformation exercises and to carry out vital infrastructural works that would ultimately reduce resultant costs if addressed in the short term.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**1,000.0**	**29,000.0**	**29,000.0**	**30,406.0**
01	0454	Corporate Affairs Division	-	-	6,882.0	6,882.0	8,700.0
01	0560	Institutional Strengthening (Public Sector Transformation Unit)	-	1,000.0	22,118.0	22,118.0	15,000.0
01	0563	Corporate Management and Development Division	-	-	-	-	6,706.0
		Total Programme 146-Office of the Cabinet	**-**	**1,000.0**	**29,000.0**	**29,000.0**	**30,406.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,000.0	29,000.0	29,000.0	30,406.0
	Total Programme 146-Office of the Cabinet	**-**	**1,000.0**	**29,000.0**	**29,000.0**	**30,406.0**

Sub Programme 01-General Administration

Project 0560-Institutional Strengthening (Public Sector Transformation Unit)

25	Purchases of Other Goods and Services	-	1,000.0	22,118.0	22,118.0	15,000.0
	Total Project 0560-Institutional Strengthening (Public Sector Transformation Unit)	**-**	**1,000.0**	**22,118.0**	**22,118.0**	**15,000.0**

The allocation is to facilitate the strengthening of Institutional capacity strengthening to:

- effect communication across the public sector and civil society regarding the transformation initiative and status; and
- formulate the delivery of training to approximately 300 identified change management agents across the public sector to effect the transformation.

2013-2014 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 002 - Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Other Training Schemes**		**-**	**-**	**-**	**-**	**73,427.0**
99	0303	Scholarships and Assistance	-	-	-	-	36,018.0
99	0530	Refund of Tuition	-	-	-	-	37,409.0
		Total Programme 002-Training	**-**	**-**	**-**	**-**	**73,427.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	36,018.0
30	Grants and Contributions	-	-	-	-	37,409.0
	Total Programme 002-Training	**-**	**-**	**-**	**-**	**73,427.0**

2013-2014 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 425 - Maintenance of Law and Order

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**-**	**1,000.0**	**1,000.0**	**27,422.0**
20	1598	Commissions of Enquiry	-	-	1,000.0	1,000.0	27,422.0
		Total Programme 425-Maintenance of Law and Order	**-**	**-**	**1,000.0**	**1,000.0**	**27,422.0**

	Analysis of Expenditure					
23	Rental of Property, Machinery and Equipment	-	-	-	-	821.0
24	Public Utility Services	-	-	-	-	18.0
25	Purchases of Other Goods and Services	-	-	1,000.0	1,000.0	26,583.0
	Total Programme 425-Maintenance of Law and Order	**-**	**-**	**1,000.0**	**1,000.0**	**27,422.0**

2013-2014 Jamaica Budget

Head 1600A - Office of the Cabinet

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 16 - Energy

Programme 704 - Energy Policy

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
52		**Energy Development**	**-**	**-**	**-**	**-**	**41,435.0**
52	2609	Liquid Natural Gas (LNG) Project	-	-	-	-	41,435.0
		Total Programme 704-Energy Policy	**-**	**-**	**-**	**-**	**41,435.0**

Analysis of Expenditure						
22		Travel Expenses and Subsistence	-	-	-	-	1,000.0
25		Purchases of Other Goods and Services	-	-	-	-	40,435.0
		Total Programme 704-Energy Policy	**-**	**-**	**-**	**-**	**41,435.0**

2013-2014 Jamaica Budget

Head 1600B - Office of the Cabinet

Head 1600B - Office of the Cabinet
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
01		**Executive and Legislative Services**	**-**	**-**	**1,905.0**	**-**	**29,018.0**
01	146	Office of the Cabinet	-	-	1,905.0	-	29,018.0
07		**Other General Government Services**	**-**	**168,180.0**	**201,305.0**	**251,765.0**	**257,267.0**
07	152	Public Sector Reform Programme	-	168,180.0	201,305.0	251,765.0	257,267.0
		Total Function 01-General Government Services	**-**	**168,180.0**	**203,210.0**	**251,765.0**	**286,285.0**
		Total Budget 3 - Capital B	**-**	**168,180.0**	**203,210.0**	**251,765.0**	**286,285.0**

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	1,606.0	8.0	8.0	2,084.0
23	Rental of Property, Machinery and Equipment	-	1,271.0	-	-	-
25	Purchases of Other Goods and Services	-	111,637.0	111,499.0	160,054.0	207,796.0
30	Grants and Contributions	-	-	-	-	29,018.0
31	Purchases of Equipment (Capital Goods)	-	53,666.0	91,703.0	91,703.0	47,387.0
	Total Budget 03-Capital B	**-**	**168,180.0**	**203,210.0**	**251,765.0**	**286,285.0**

This Head includes the provisions for capital projects of the **Office of the Cabinet,** which are financed jointly by the Government of Jamaica and external agencies. The objectives of this Office are outlined in the Recurrent Head of Estimates.

The funding support for this project to be undertaken in 2013/2014 is outlined as follows:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Public Sector Modernisation Programme II	9263	168,180.00	Inter-American Development Bank
TOTAL		**168,180.00**	

2013-2014 Jamaica Budget

Head 1600B - Office of the Cabinet

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Government Services
SubFunction 01 - Executive and Legislative Services
Programme 146 - Office of the Cabinet

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**-**	**1,905.0**	**-**	**29,018.0**
01	9375	Public Sector Transformation Unit (PSTU)	-	-	1,905.0	-	29,018.0
		Total Programme 146-Office of the Cabinet	**-**	**-**	**1,905.0**	**-**	**29,018.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	1,905.0	-	-
30	Grants and Contributions	-	-	-	-	29,018.0
	Total Programme 146-Office of the Cabinet	**-**	**-**	**1,905.0**	**-**	**29,018.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Improvement in Public Sector Management**	**-**	**168,180.0**	**201,305.0**	**251,765.0**	**257,267.0**
20	9263	Public Sector Modernisation Programme II	-	168,180.0	201,305.0	251,765.0	257,267.0
		Total Programme 152-Public Sector Reform Programme	**-**	**168,180.0**	**201,305.0**	**251,765.0**	**257,267.0**

	Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	1,606.0	8.0	8.0	2,084.0
23	Rental of Property, Machinery and Equipment	-	1,271.0	-	-	-
25	Purchases of Other Goods and Services	-	111,637.0	109,594.0	160,054.0	207,796.0
31	Purchases of Equipment (Capital Goods)	-	53,666.0	91,703.0	91,703.0	47,387.0
	Total Programme 152-Public Sector Reform Programme	**-**	**168,180.0**	**201,305.0**	**251,765.0**	**257,267.0**

This Programme and its Sub-Programme **Improvement in Public Sector Management** reflects the allocations for reforming the public sector.

Sub Programme 20-Improvement in Public Sector Management

Project 9263-Public Sector Modernisation Programme II

22	Travel Expenses and Subsistence	-	1,606.0	8.0	8.0	2,084.0
23	Rental of Property, Machinery and Equipment	-	1,271.0	-	-	-
25	Purchases of Other Goods and Services	-	111,637.0	109,594.0	160,054.0	207,796.0
31	Purchases of Equipment (Capital Goods)	-	53,666.0	91,703.0	91,703.0	47,387.0
	Total Project 9263-Public Sector Modernisation Programme II	**-**	**168,180.0**	**201,305.0**	**251,765.0**	**257,267.0**

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY — **Office of the Cabinet**

3. FUNDING AGENCY — Inter-American Development Bank

PROJECT AGREEMENT NO — ANT/AA-13424JA

4. OBJECTIVES OF THE PROJECT

- Enabling Government Ministries, Departments and Agencies to develop and deliver high quality integrated public service programmes which meet the needs of customers;
- Aligning Human Resource Management Strategies with strategic direction of the Modernization Programme;
- To build a customer service structure that facilities continuous improvement in the delivery of services and accountability to the public;
- Performance management and Appraisal System (PMAS) implemented effectively in all ministries and Departments;
- Improve Governance and Accountability in the Public Sector.

5. ORIGINAL DURATION **April, 2003 - March, 2006**
FURTHER EXTENSION

April, 2006	**-**	**March, 2008**
April, 2008	**-**	**March, 2012**
April, 2012	**-**	**March, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNDP Grants - Foreign	**5,110.00**
	EU Grants - Foreign	**22,000.00**
	CIDA Grants - Foreign	**17,600.00**
	IADB Grants - Foreign	**29,928.00**
	Total	**74,638.00**
	Total (1) + (2)	**74,638.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**1,193,192.00**
	Total	**1,193,192.00**
(2)	**External Component**	
	UNDP Grants - Foreign	**5,110.00**
	EU Grants - Foreign	**22,000.00**
	CIDA Grants - Foreign	**60,558.00**
	IADB Grants - Foreign	**498,070.00**
	DFID - Grant	**781,359.00**
	Total	**1,367,097.00**
	Total (1) + (2)	**2,560,289.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Systems under implementation for improved strategic and corporate planning and management across government;
- Prioritized Government of Jamaica programmes linked to resource allocation through budget;
- Government-wide Performance Management and Appraisal System operational;
- Strategic labour cost-containment plan developed and framework in place.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**804,478.00**
(2)	**External Component**	**1,053,806.00**
(3)	**Total**	**1,858,284.00**

9. EXTERNAL ASSISTANCE RECEIVED **1,053,806.00**
(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- The Modernization Plan for the Ministry of National Security has been implemented;
- The Passport Immigration and Citizenship Agency (PICA) was the tenth (10th) Executive Agency, created on June1, 2007 and the Modernization Plans for the Ministry of Education and the Cabinet Office have been developed;
- The National Education Inspectorate has been established;
- Fisheries Division's Scheme of Management to become executive agency was developed and is currently being revised to resubmit for approval;
- The Employee Performance Management and Appraisal System (PMAS) implemented in 8 Ministries and 4 Departments; will be implemented shortly in the early Childhood Commission and Consumer affairs Commission and is in the early stages of development in the maritime authority of Jamaica.
- The PMAS is also currently being introduced to the local Authorities (St. James PC first).
- A Strategic Review of the justice Sector has been completed;
- Out puts of the Strategic Reviews will inform plans to transform the ministry and the Court System to operate under a more efficient and transparent performance basis;
- Subsequent to this, the Court Management Services (CMS) has been established and planning initiated for the development of IT Strategies for the Ministry of Justice and the CMS;
- Executive Agency Regulation promulgated;
- Introduction of the Medium Term Expenditure Framework.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- 6th Staging of the Public Sector Customer Service Competition;
- Piloting of the Enterprise Content Management completed;
- Application Management and Data Automation (AMANDA) usage assessment completed;
- Training in the usage and application of the AMANDA completed;
- AMANDA implemented in 4 additional Referral Agencies;
- Support the implementation of a shared corporate services implementation strategy.
- E-Trade System business processes reengineered and system developed;
- National Public Health Laboratory and National Blood Transfusion Services Transition Plans developed.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	111,531.00	167,766.00	200,000.00	215,026.00
Total	111,531.00	167,766.00	200,000.00	215,026.00
2. External Component				
IADB Grants - Foreign	56,649.00	33,539.00	51,765.00	42,241.00
Total	56,649.00	33,539.00	51,765.00	42,241.00
Total (1) + (2)	**168,180.00**	**201,305.00**	**251,765.00**	**257,267.00**

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

Programme		Subprogramme		Estimates, 2013-2014
152	Public Sector Reform Programme	020	Improvement in Public Sector Management	168,180.00
Total				**168,180.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
22	Travel Expenses and Subsistence	1,606.00
23	Rental of Property, Machinery and Equipment	1,271.00
25	Purchases of Other Goods and Services	111,637.00
31	Purchases of Equipment (Capital Goods)	53,666.00
Total		**168,180.00**

2013-2014 Jamaica Budget

Head 1649 - Management Institute for National Development

Head 1649 - Management Institute for National Development
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
03	**Personnel Management**	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**
03 002	Training	-	333,428.0	313,405.0	302,878.0	316,873.0
	Total Function 01-General Government Services	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**
	Total Budget 1 - Recurrent	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**
	Less Appropriations In Aid	**-**	**194,299.0**	**171,892.0**	**171,892.0**	**181,137.0**
	Net Total Budget 1 - Recurrent	**-**	**139,129.0**	**141,513.0**	**130,986.0**	**135,736.0**

Analysis of Expenditure						
21	Compensation of Employees	-	175,935.0	184,445.0	178,747.0	165,873.0
22	Travel Expenses and Subsistence	-	37,930.0	39,145.0	34,316.0	33,076.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Public Utility Services	-	17,800.0	17,800.0	17,800.0	14,157.0
25	Purchases of Other Goods and Services	-	88,063.0	65,315.0	65,315.0	66,637.0
26	Interest Payments	-	300.0	300.0	300.0	-
31	Purchases of Equipment (Capital Goods)	-	9,500.0	-	-	31,030.0
32	Land and Structures	-	-	-	-	2,200.0
36	Loans	-	-	2,500.0	2,500.0	-
	Total Budget 01-Recurrent	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**
	Less Appropriations In Aid	**-**	**194,299.0**	**171,892.0**	**171,892.0**	**181,137.0**
	Net Total Budget 01-Recurrent	**-**	**139,129.0**	**141,513.0**	**130,986.0**	**135,736.0**

The **Management Institute for National Development (MIND)** is the main public sector training institute. The mission 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 public they serve.

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

MIND, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2013/14 is **$194.299m**, and is reflected as **Appropriations-In-Aid**

2013-2014 Jamaica Budget

Head 1649 - Management Institute for National Development

Head 1649 - Management Institute for National Development
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 002 - Training

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Training Management**	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**
20	0219 Training	-	333,428.0	313,405.0	302,878.0	316,873.0
	Total Programme 002-Training	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**

Analysis of Expenditure						
21	Compensation of Employees	-	175,935.0	184,445.0	178,747.0	165,873.0
22	Travel Expenses and Subsistence	-	37,930.0	39,145.0	34,316.0	33,076.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Public Utility Services	-	17,800.0	17,800.0	17,800.0	14,157.0
25	Purchases of Other Goods and Services	-	88,063.0	65,315.0	65,315.0	66,637.0
26	Interest Payments	-	300.0	300.0	300.0	-
31	Purchases of Equipment (Capital Goods)	-	9,500.0	-	-	31,030.0
32	Land and Structures	-	-	-	-	2,200.0
36	Loans	-	-	2,500.0	2,500.0	-
	Total Programme 002-Training	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**

Sub Programme 20-Training Management

Activity 0219-Training

21	Compensation of Employees	-	175,935.0	184,445.0	178,747.0	165,873.0
22	Travel Expenses and Subsistence	-	37,930.0	39,145.0	34,316.0	33,076.0
23	Rental of Property, Machinery and Equipment	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Public Utility Services	-	17,800.0	17,800.0	17,800.0	14,157.0
25	Purchases of Other Goods and Services	-	88,063.0	65,315.0	65,315.0	66,637.0
26	Interest Payments	-	300.0	300.0	300.0	-
31	Purchases of Equipment (Capital Goods)	-	9,500.0	-	-	31,030.0
32	Land and Structures	-	-	-	-	2,200.0
36	Loans	-	-	2,500.0	2,500.0	-
	Total Activity 0219-Training	**-**	**333,428.0**	**313,405.0**	**302,878.0**	**316,873.0**

This activity meets the cost of salaries and other expenses associated with the Agency's entire operations across its four divisions. These are:

1. Strategy, Financial Management and Accountability;
2. Public Service Capability Development;
3. Business Development and Communications; and
4. Human Resource Management and Institutional Strengthening.

2013-2014 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function		**17 -Tourism**					
00	001	Executive Direction and Administration	-	304,666.0	266,457.0	272,355.0	253,484.0
00	004	Regional and International Cooperation	-	23,249.0	-	-	-
00	650	Promotion of Tourism	-	2,553,097.0	2,809,459.0	2,501,896.0	2,723,496.0
00	651	Tourism Product Development and Services	-	397,829.0	410,134.0	397,825.0	393,907.0
		Total Function 17-Tourism	**-**	**3,278,841.0**	**3,486,050.0**	**3,172,076.0**	**3,370,887.0**
		Total Budget 1 - Recurrent	**-**	**3,278,841.0**	**3,486,050.0**	**3,172,076.0**	**3,370,887.0**
		Less Appropriations In Aid	**-**	**1,737,619.0**	**1,954,562.0**	**1,654,562.0**	**1,289,933.0**
		Net Total Budget 1 - Recurrent	**-**	**1,541,222.0**	**1,531,488.0**	**1,517,514.0**	**2,080,954.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	107,548.0	88,744.0	94,548.0	78,468.0
22	Travel Expenses and Subsistence	-	37,788.0	29,618.0	32,698.0	25,348.0
23	Rental of Property, Machinery and Equipment	-	42,700.0	43,703.0	43,703.0	60,004.0
24	Public Utility Services	-	4,500.0	6,200.0	6,200.0	8,499.0
25	Purchases of Other Goods and Services	-	58,890.0	36,051.0	33,742.0	25,972.0
30	Grants and Contributions	-	3,021,965.0	3,275,054.0	2,954,505.0	3,168,241.0
31	Purchases of Equipment (Capital Goods)	-	5,450.0	6,680.0	6,680.0	4,355.0
	Total Budget 01-Recurrent	**-**	**3,278,841.0**	**3,486,050.0**	**3,172,076.0**	**3,370,887.0**
	Less Appropriations In Aid	**-**	**1,737,619.0**	**1,954,562.0**	**1,654,562.0**	**1,289,933.0**
	Net Total Budget 01-Recurrent	**-**	**1,541,222.0**	**1,531,488.0**	**1,517,514.0**	**2,080,954.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	854,943.0
Object 22	-Travel Expenses and Subsistence	118,989.0
Object 23	-Rental of Property, Machinery and Equipment	136,542.0
Object 24	-Public Utility Services	26,438.0
Object 25	-Purchases of Other Goods and Services	1,491,572.0
Object 28	-Retirement Benefits	68,799.0
Object 31	-Purchases of Equipment (Capital Goods)	3,643.0
Object 30	-Grants and Contributions	321,039.0
	Total	**3,021,965.0**

The mission of the Ministry of Tourism and Entertainment is to work with its partners in the establishment and implementation of policies, programmes and systems that will add value to the rich, unique and varied attributes of the country. The aim is 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.

The Agencies that fall under the portfolio of the Ministry are:

- Jamaica Tourist Board (JTB)
- Devon House
- Bath of St. Thomas the Apostle
- Jamaica Vacations Limited (JamVac)
- Jamaica Reservation Service (The company is being wound up)
- Tourism Product Development Company (TPDCo)
- River Rafting Authority
- Tourism Enhancement Fund
- Milk River

The Ministry of Tourism and Entertainment projects to receive approximately **$1.738b** from the Tourism Enhancement Fund and income from Industry Training Programmes and Inspection Fees. This is shown as **Appropriations-In-Aid.**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**304,666.0**	**266,457.0**	**272,355.0**	**253,484.0**
01	0001	Direction and Management	-	74,844.0	61,004.0	71,004.0	49,784.0
01	0003	Human Resource Management and Other Support Services	-	117,208.0	110,518.0	102,010.0	110,333.0
01	1037	Grants to Devon House Development Company Limited	-	26,540.0	26,540.0	26,540.0	20,548.0
01	2510	Tourism Administration	-	37,818.0	29,696.0	31,064.0	39,985.0
01	2513	Grant to Milk River Bath	-	10,750.0	10,991.0	10,530.0	12,030.0
01	2514	Grant to Bath Fountain, St Thomas	-	10,500.0	10,474.0	10,258.0	11,102.0
01	2517	Entertainment Policy and Monitoring	-	13,913.0	3,843.0	7,475.0	-
01	2518	Corporate Communication	-	13,093.0	13,391.0	13,474.0	9,702.0
		Total Programme 001-Executive Direction and Administration	**-**	**304,666.0**	**266,457.0**	**272,355.0**	**253,484.0**

Analysis of Expenditure						
21	Compensation of Employees	-	107,548.0	88,744.0	94,548.0	78,468.0
22	Travel Expenses and Subsistence	-	37,788.0	29,618.0	32,698.0	25,348.0
23	Rental of Property, Machinery and Equipment	-	42,700.0	43,703.0	43,703.0	60,004.0
24	Public Utility Services	-	4,500.0	6,200.0	6,200.0	8,499.0
25	Purchases of Other Goods and Services	-	58,890.0	36,051.0	33,742.0	25,972.0
30	Grants and Contributions	-	47,790.0	55,461.0	54,784.0	50,838.0
31	Purchases of Equipment (Capital Goods)	-	5,450.0	6,680.0	6,680.0	4,355.0
	Total Programme 001-Executive Direction and Administration	**-**	**304,666.0**	**266,457.0**	**272,355.0**	**253,484.0**

This Programme deals with the initiation and review of the overall policies of the ministry and the supervision of agencies that fall under the purview of the Tourism Division.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,291.0	37,069.0	44,569.0	34,648.0
22	Travel Expenses and Subsistence	-	6,778.0	4,946.0	7,446.0	6,549.0
25	Purchases of Other Goods and Services	-	34,775.0	18,989.0	18,989.0	8,587.0
	Total Activity 0001-Direction and Management	**-**	**74,844.0**	**61,004.0**	**71,004.0**	**49,784.0**

This activity meets the costs of the executive direction and management provided by the Minister, Permanent Secretary, Director General and staff. **$23.501m** of this provision is to be met from the Tourism Enhancement Fund. This provision, which is reflected as Appropriation-In-Aid, is to be used for:

Pension Plan in the Tourism Industry	5,199.0
Economic Impact Study	8,302.0
Tourism Linkages	10,000.0

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	29,369.0	25,536.0	24,244.0	23,262.0
22	Travel Expenses and Subsistence	-	22,983.0	17,187.0	16,971.0	12,537.0
23	Rental of Property, Machinery and Equipment	-	42,700.0	42,303.0	42,303.0	56,104.0
24	Public Utility Services	-	4,500.0	5,300.0	5,300.0	8,000.0
25	Purchases of Other Goods and Services	-	12,206.0	13,512.0	6,512.0	8,475.0
31	Purchases of Equipment (Capital Goods)	-	5,450.0	6,680.0	6,680.0	1,955.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**117,208.0**	**110,518.0**	**102,010.0**	**110,333.0**

This activity provides for the administrative services of the Ministry. The provision includes **$8.335m** for the Access to Information Unit to administer the guidelines of the Access to Information Act.

Activity 1037-Grants to Devon House Development Company Limited						
30	Grants and Contributions	-	26,540.0	26,540.0	26,540.0	20,548.0
	Total Activity 1037-Grants to Devon House Development Company Limited	**-**	**26,540.0**	**26,540.0**	**26,540.0**	**20,548.0**

The funds under this activity are provided to offset the operating costs of the heritage site.

Activity 2510-Tourism Administration						
21	Compensation of Employees	-	28,843.0	14,430.0	13,856.0	15,020.0
22	Travel Expenses and Subsistence	-	2,533.0	4,410.0	3,911.0	4,425.0
23	Rental of Property, Machinery and Equipment	-	-	1,400.0	1,400.0	3,900.0
24	Public Utility Services	-	-	900.0	900.0	499.0
25	Purchases of Other Goods and Services	-	6,442.0	1,100.0	3,541.0	6,583.0
30	Grants and Contributions	-	-	7,456.0	7,456.0	7,158.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,400.0
	Total Activity 2510-Tourism Administration	**-**	**37,818.0**	**29,696.0**	**31,064.0**	**39,985.0**

The role of the Tourism Administration Division is to develop, coordinate, execute and monitor activities, programmes and policies to enhance the ongoing viability of the tourism portfolio. A total of **$5.356m** of the provision is to be met from the Tourism Enhancement Fund.

Activity 2513-Grant to Milk River Bath						
30	Grants and Contributions	-	10,750.0	10,991.0	10,530.0	12,030.0
	Total Activity 2513-Grant to Milk River Bath	**-**	**10,750.0**	**10,991.0**	**10,530.0**	**12,030.0**

Milk River Hotel and Spa is located in the parish of Clarendon and offers accommodation, swimming and dining facilities. The funds provided under this activity are to meet operating costs for the facility.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 2514-Grant to Bath Fountain, St Thomas

30	Grants and Contributions	-	10,500.0	10,474.0	10,258.0	11,102.0
	Total Activity 2514-Grant to Bath Fountain, St Thomas	**-**	**10,500.0**	**10,474.0**	**10,258.0**	**11,102.0**

Bath Fountain, Hotel and Spa is located in the parish of St. Thomas, and offers accommodation, dining and Spa facility to both local and foreign guests. This activity provides funds to offset general expenses.

Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	6,331.0	1,771.0	2,271.0	-
22	Travel Expenses and Subsistence	-	3,161.0	1,042.0	2,674.0	-
25	Purchases of Other Goods and Services	-	4,421.0	1,030.0	2,530.0	-
	Total Activity 2517-Entertainment Policy and Monitoring	**-**	**13,913.0**	**3,843.0**	**7,475.0**	**-**

The role of the Entertainment Policy and monitoring activity is to promote the development of the entertainment sector and to strengthen its synergies with tourism; have consultations with industry stakeholders; convene steering committee, establish an Entertainment Advisory Board and develop an Entertainment Policy.

Activity 2518-Corporate Communication

21	Compensation of Employees	-	9,714.0	9,938.0	9,608.0	5,538.0
22	Travel Expenses and Subsistence	-	2,333.0	2,033.0	1,696.0	1,837.0
25	Purchases of Other Goods and Services	-	1,046.0	1,420.0	2,170.0	2,327.0
	Total Activity 2518-Corporate Communication	**-**	**13,093.0**	**13,391.0**	**13,474.0**	**9,702.0**

The role of this activity is to facilitate the efficient flow of relevant portfolio information across the divisions of the Ministry and its related agencies. The unit is also charged with the responsibility of managing information in the public domain.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**15,339.0**	**-**	**-**	**-**
06	0007	Membership Fees, Grants and Contributions	-	15,339.0	-	-	-
08		**International Organisations**	**-**	**7,910.0**	**-**	**-**	**-**
08	0007	Membership Fees, Grants and Contributions	-	7,910.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**23,249.0**	**-**	**-**	**-**

Analysis of Expenditure						
30		Grants and Contributions	-	23,249.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**23,249.0**	**-**	**-**	**-**

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30		Grants and Contributions	-	15,339.0	-	-	-
		Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**15,339.0**	**-**	**-**	**-**

The provision represents Jamaica's contribution as a member country to the Caribbean Tourism Organization (CTO). The CTO facilities research, development, training and regional marketing.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30		Grants and Contributions	-	7,910.0	-	-	-
		Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**7,910.0**	**-**	**-**	**-**

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

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Jamaica Tourist Board**	**-**	**2,282,097.0**	**2,610,941.0**	**2,169,546.0**	**2,401,040.0**
20	0005	Direction and Administration	-	432,626.0	434,116.0	426,820.0	945,513.0
20	1010	Contribution to International Organizations	-	-	16,541.0	16,541.0	16,541.0
20	1012	Overseas Representation and Regional Offices	-	450,709.0	457,620.0	450,742.0	477,388.0
20	2501	Overseas Marketing	-	1,398,762.0	1,702,664.0	1,275,443.0	961,598.0
22		**Grant to Jamaica Vacations Limited**	**-**	**271,000.0**	**198,518.0**	**332,350.0**	**322,456.0**
22	0005	Direction and Administration	-	21,000.0	29,739.0	36,350.0	21,058.0
22	2509	Grant for Seat Risk Support	-	250,000.0	168,779.0	296,000.0	301,398.0
		Total Programme 650-Promotion of Tourism	**-**	**2,553,097.0**	**2,809,459.0**	**2,501,896.0**	**2,723,496.0**

Analysis of Expenditure						
30	Grants and Contributions	-	2,553,097.0	2,809,459.0	2,501,896.0	2,723,496.0
	Total Programme 650-Promotion of Tourism	**-**	**2,553,097.0**	**2,809,459.0**	**2,501,896.0**	**2,723,496.0**

The Programme, **Promotion of Tourism** and its Subprogramme **Grants to the Jamaica Tourist Board** deals with the marketing of tourism, including advertising, public relations, events marketing and other promotional efforts undertaken by the Jamaica Tourist Board (JTB), both locally and overseas.

The Jamaica Tourist Board (JTB) operates through a corporate headquarters in Kingston, an office in Montego Bay and overseas offices in the USA (Miami), Canada (Toronto), Germany (Berlin) and the United Kingdom (London). There are also marketing representative agencies in Italy, Holland, Germany, Spain, China and India.

The estimated gross earnings for the tourism industry in the 2012/2013 financial year were **US$2.071b**, with total visitor arrivals of **3.321m**. Stop over arrivals were estimated at **1.938m** and **1.321m** for cruise arrivals. Gross earnings for 2013/2014 are projected at **US$2.161b**, a 4.3% increase over the 2012/2013 Financial Year. Stop over arrivals for 2013/2014 are projected at **2.079m,** a 6.5% increase and cruise arrivals are projected at **1.395m**, a 5.6% increase over the previous period.

Sub Programme 20-Grants to Jamaica Tourist Board

Activity 0005-Direction and Administration

30	Grants and Contributions	-	432,626.0	434,116.0	426,820.0	945,513.0
	Total Activity 0005-Direction and Administration	**-**	**432,626.0**	**434,116.0**	**426,820.0**	**945,513.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	256,139.0
Object 22	-Travel Expenses and Subsistence	37,284.0
Object 23	-Rental of Property, Machinery and Equipment	56,570.0
Object 24	-Public Utility Services	7,790.0
Object 25	-Purchases of Other Goods and Services	34,381.0
Object 28	-Retirement Benefits	40,000.0
Object 31	-Purchases of Equipment (Capital Goods)	462.0
	Total	**432,626.0**

This activity reflects **Jamaica Tourist Board's** focus and concentration on its local operation to support its overseas marketing.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1012-Overseas Representation and Regional Offices						
30	Grants and Contributions	-	450,709.0	457,620.0	450,742.0	477,388.0
	Total Activity 1012-Overseas Representation and Regional Offices	**-**	**450,709.0**	**457,620.0**	**450,742.0**	**477,388.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	355,115.0
Object 22	-Travel Expenses and Subsistence	30,974.0
Object 23	-Rental of Property, Machinery and Equipment	17,520.0
Object 24	-Public Utility Services	8,540.0
Object 25	-Purchases of Other Goods and Services	9,761.0
Object 28	-Retirement Benefits	28,799.0
	Total	**450,709.0**

This activity is concerned with the overseas offices of the Board and their management. The offices are responsible for planning and implementing marketing programmes and capitalizing on opportunities that may arise, in order to increase visitor arrivals and visitor expenditure.

Activity 2501-Overseas Marketing						
30	Grants and Contributions	-	1,398,762.0	1,702,664.0	1,275,443.0	961,598.0
	Total Activity 2501-Overseas Marketing	**-**	**1,398,762.0**	**1,702,664.0**	**1,275,443.0**	**961,598.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	1,398,762.0
	Total	**1,398,762.0**

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

In addition to advertising and public relations, 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. The entire provision will be funded from the Tourism Enhancement Fund.

Sub Programme 22-Grant to Jamaica Vacations Limited

Activity 0005-Direction and Administration						
30	Grants and Contributions	-	21,000.0	29,739.0	36,350.0	21,058.0
	Total Activity 0005-Direction and Administration	**-**	**21,000.0**	**29,739.0**	**36,350.0**	**21,058.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**					
Object 21	-Compensation of Employees		11,442.0			
Object 22	-Travel Expenses and Subsistence		3,798.0			
Object 23	-Rental of Property, Machinery and Equipment		1,469.0			
Object 24	-Public Utility Services		400.0			
Object 25	-Purchases of Other Goods and Services		3,891.0			
	Total		**21,000.0**			

The provision under this activity is for the administrative costs to promote, increase and protect both scheduled and chartered routes with existing and new carriers to ensure adequate airlift capacity in support of increased visitor arrivals.

Activity 2509-Grant for Seat Risk Support

30	Grants and Contributions	-	250,000.0	168,779.0	296,000.0	301,398.0
	Total Activity 2509-Grant for Seat Risk Support	**-**	**250,000.0**	**168,779.0**	**296,000.0**	**301,398.0**

The objective of this activity is to absorb an element of risk with the tour operators to encourage the continuation and operation of charter programmes to Jamaica particularly from North America, Europe and key emerging markets. Support for this activity, will be provided from the Tourism Enhancement Fund. This support, **$250m,** is reflected as Appropriation-In-Aid.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Tourism Product Development Company**	**-**	**397,829.0**	**410,134.0**	**397,825.0**	**393,907.0**
20	0005	Direction and Administration	-	128,784.0	142,591.0	137,717.0	137,523.0
20	0219	Training	-	73,145.0	71,726.0	70,581.0	71,064.0
20	2502	Product Development	-	102,530.0	105,170.0	103,028.0	97,193.0
20	2503	Product Quality Support	-	93,370.0	90,647.0	86,499.0	88,127.0
		Total Programme 651-Tourism Product Development and Services	**-**	**397,829.0**	**410,134.0**	**397,825.0**	**393,907.0**

Analysis of Expenditure						
30	Grants and Contributions	-	397,829.0	410,134.0	397,825.0	393,907.0
	Total Programme 651-Tourism Product Development and Services	**-**	**397,829.0**	**410,134.0**	**397,825.0**	**393,907.0**

The mandate of the Tourism Product Development Company Limited is to facilitate the development, diversification and improvement of Jamaica's tourism product.

Sub Programme 20-Grants to Tourism Product Development Company

Activity 0005-Direction and Administration

30	Grants and Contributions	-	128,784.0	142,591.0	137,717.0	137,523.0
	Total Activity 0005-Direction and Administration	**-**	**128,784.0**	**142,591.0**	**137,717.0**	**137,523.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	87,626.0
Object 22	-Travel Expenses and Subsistence	13,562.0
Object 23	-Rental of Property, Machinery and Equipment	12,150.0
Object 24	-Public Utility Services	4,214.0
Object 25	-Purchases of Other Goods and Services	10,832.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
	Total	**128,784.0**

This activity comprises the office of the Executive Director and the Corporate Services Department which includes the Human Resource Development, Finance and Information Systems divisions.

Activity 0219-Training

30	Grants and Contributions	-	73,145.0	71,726.0	70,581.0	71,064.0
	Total Activity 0219-Training	**-**	**73,145.0**	**71,726.0**	**70,581.0**	**71,064.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	30,864.0
Object 22	-Travel Expenses and Subsistence	9,032.0
Object 23	-Rental of Property, Machinery and Equipment	9,174.0
Object 24	-Public Utility Services	1,690.0
Object 25	-Purchases of Other Goods and Services	20,314.0
Object 31	-Purchases of Equipment (Capital Goods)	2,071.0
	Total	**73,145.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity develops and implements in-service training programmes, continuous education programmes, curricula and learning materials for industry training in order to ensure a high quality customer service delivery to visitors and local residents. Projected income of **$8.625m** generated from training fees is reflected as a portion of the Appropriations-In-Aid.

Activity 2502-Product Development

30	Grants and Contributions	-	102,530.0	105,170.0	103,028.0	97,193.0
	Total Activity 2502-Product Development	**-**	**102,530.0**	**105,170.0**	**103,028.0**	**97,193.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	65,589.0
Object 22	-Travel Expenses and Subsistence	8,889.0
Object 23	-Rental of Property, Machinery and Equipment	16,921.0
Object 24	-Public Utility Services	1,500.0
Object 25	-Purchases of Other Goods and Services	9,201.0
Object 31	-Purchases of Equipment (Capital Goods)	430.0
	Total	**102,530.0**

This activity acts as a catalyst to drive the development of the tourism product to enhance visitor experience. It facilitates: infrastructural and other development within the resort areas; concept development of new tourism businesses and provides technical assistance and advice to existing tourism businesses and other industry stakeholders. A total of **$43.005m** of this provision is to be met from project management fees. This is shown as Appropriations–In-Aid.

Activity 2503-Product Quality Support

30	Grants and Contributions	-	93,370.0	90,647.0	86,499.0	88,127.0
	Total Activity 2503-Product Quality Support	**-**	**93,370.0**	**90,647.0**	**86,499.0**	**88,127.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	48,168.0
Object 22	-Travel Expenses and Subsistence	15,450.0
Object 23	-Rental of Property, Machinery and Equipment	22,738.0
Object 24	-Public Utility Services	2,304.0
Object 25	-Purchases of Other Goods and Services	4,430.0
Object 31	-Purchases of Equipment (Capital Goods)	280.0
	Total	**93,370.0**

This activity is responsible for establishing, assessing and monitoring the standards of all tourism entities. The activity also facilitates the processing of licenses for all tourism entities and through a process of consultation, recommends improvements to the operation of tourism entities. Projected income of **$8.370m** generated from inspection fees is shown as a portion of the Appropriations-In-Aid.

2013-2014 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
Function	**17**	**-Tourism**					
00	651	Tourism Product Development and Services	-	11,753.0	-	-	-
		Total Function 17-Tourism	**-**	**11,753.0**	**-**	**-**	**-**
		Total Budget 3 - Capital B	**-**	**11,753.0**	**-**	**-**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,196.0	-	-	-
22	Travel Expenses and Subsistence	-	966.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	255.0	-	-	-
25	Purchases of Other Goods and Services	-	7,886.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	450.0	-	-	-
	Total Budget 03-Capital B	**-**	**11,753.0**	**-**	**-**	**-**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	11,753.00	Adaptation Fund
TOTAL		**11,753.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20		**Grants to Tourism Product Development Company**	**-**	**11,753.0**	**-**	**-**	**-**
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	11,753.0	-	-	-
		Total Programme 651-Tourism Product Development and Services	**-**	**11,753.0**	**-**	**-**	**-**

Analysis of Expenditure						
21	Compensation of Employees	-	2,196.0	-	-	-
22	Travel Expenses and Subsistence	-	966.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	255.0	-	-	-
25	Purchases of Other Goods and Services	-	7,886.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	450.0	-	-	-
	Total Programme 651-Tourism Product Development and Services	**-**	**11,753.0**	**-**	**-**	**-**

Sub Programme 20-Grants to Tourism Product Development Company

Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas

21	Compensation of Employees	-	2,196.0	-	-	-
22	Travel Expenses and Subsistence	-	966.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	255.0	-	-	-
25	Purchases of Other Goods and Services	-	7,886.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	450.0	-	-	-
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**-**	**11,753.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY **Office of Disaster Preparedness and Emergency Management**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Adaptation Fund N-JM-1

4. OBJECTIVES OF THE PROJECT

To protect livelihoods and food security in vulnerable communities by improving land and water management for the agricultural sector, strengthening coastal protection and building institutional and local capacity for climate change adaptation.

5. ORIGINAL DURATION **October, 2012 - March, 2016**

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

(1)	**Local Component**	
(2)	**External Component**	
	Adaptation Fund	**28,259.00**
	Total (1) + (2)	**28,259.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop training and communication plans;
- Develop training manuals for training of local communities;
- Host stakeholder consultations;
- Hire a research and project assistant;
- Design and administer Knowledge Attitude Practice (KAP) surveys;
- Conduct Regulatory Impact Survey;
- Develop technical standards and guidelines for beach restoration;
- Conduct bathymetric and topographic surveys;
- Conduct storm surge and flood plain modelling;
- Develop adaptation plans;
- Develop Climate Risk Atlas;
- Train communities in disaster risk management and natural resource management.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 **-**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Workplan with NEPA and ODPEM finalized.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Develop training and communication plans;
- Develop training manuals for training of local communities;
- Host stakeholder consultation;
- Hire a research and project assistant;
- Design and administer KAP surveys;
- Conduct Regulatory Impact Surveys
- Conduct bathymetric and topographic surveys;
- Conduct storm surge and flood plain modelling.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Actual , 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
Adaptation Fund	11,753.00	-	-	-
Total	11,753.00	-	-	-
Total (1) + (2)	**11,753.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
651	Tourism Product Development and Services	020	Grants to Tourism Product Development Company	11,753.00
Total				**11,753.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	2,196.00
22	Travel Expenses and Subsistence	966.00
23	Rental of Property, Machinery and Equipment	255.00
25	Purchases of Other Goods and Services	7,886.00
31	Purchases of Equipment (Capital Goods)	450.00
Total		**11,753.00**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	-	-	-	67,610.0
		Total Function 05-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**67,610.0**
Function	**10**	**-Community Amenity Services**					
01	**Community Development**		**-**	**-**	**-**	**-**	**2,030,581.0**
01	475	Fire Protection Services	-	-	-	-	1,768,031.0
01	484	National Solid Waste Management Authority	-	-	-	-	262,550.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**2,030,581.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	-	-	-	171,130.0
00	525	General Assistance Grants	-	-	-	-	1,329,351.0
00	526	Social Security and Welfare Services	-	-	-	-	227,721.0
00	527	Water Supply Services	-	-	-	-	53,777.0
00	727	Municipality Development	-	-	-	-	43,769.0
		Total Function 25-Local Government Administration	**-**	**-**	**-**	**-**	**1,825,748.0**
		Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**3,923,939.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	100,919.0
22	Travel Expenses and Subsistence	-	-	-	-	30,109.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	3.0
24	Public Utility Services	-	-	-	-	14,943.0
25	Purchases of Other Goods and Services	-	-	-	-	35,283.0
30	Grants and Contributions	-	-	-	-	3,741,250.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,432.0
	Total Budget 01-Recurrent	**-**	**-**	**-**	**-**	**3,923,939.0**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Poor Relief Services**	**-**	**-**	**-**	**-**	**20,793.0**
21	1103	Board of Supervision	-	-	-	-	11,559.0
21	1122	Homeless (Street People) Programme	-	-	-	-	9,234.0
22		**Golden Age Home, Vineyard Town**	**-**	**-**	**-**	**-**	**43,567.0**
22	0163	Grant for Direction and Administration	-	-	-	-	31,067.0
22	1104	Grant for Operations	-	-	-	-	12,500.0
30		**Other Golden Age Homes**	**-**	**-**	**-**	**-**	**3,250.0**
30	1104	Grant for Operations	-	-	-	-	3,250.0
		Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**67,610.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	5,995.0
22	Travel Expenses and Subsistence	-	-	-	-	2,239.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	3.0
24	Public Utility Services	-	-	-	-	805.0
25	Purchases of Other Goods and Services	-	-	-	-	2,517.0
30	Grants and Contributions	-	-	-	-	56,051.0
	Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**67,610.0**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Jamaica Fire Brigade**		**-**	**-**	**-**	**-**	**1,768,031.0**
20	0163	Grant for Direction and Administration	-	-	-	-	73,418.0
20	0887	Grant for Training	-	-	-	-	47,654.0
20	1703	Grant for Administration of Fire Stations	-	-	-	-	1,603,679.0
20	1705	Grant for Instruction and Public Education in Fire Prevention	-	-	-	-	40,181.0
20	1708	Grant for Maintenance of Fire Hydrants	-	-	-	-	3,099.0
		Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**1,768,031.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	1,768,031.0
	Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**1,768,031.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Solid Waste Management**		**-**	**-**	**-**	**-**	**262,550.0**
20	0163	Grant for Direction and Administration	-	-	-	-	88,845.0
20	1712	Grant for Public Cleansing and Garbage Disposal	-	-	-	-	173,705.0
		Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**262,550.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	262,550.0
	Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**262,550.0**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**-**	**-**	**-**	**171,130.0**
01	0001	Direction and Management	-	-	-	-	86,131.0
01	0002	Financial Management and Accounting Services	-	-	-	-	22,054.0
01	0003	Human Resource Management and Other Support Services	-	-	-	-	49,722.0
01	0279	Administration of Internal Audit	-	-	-	-	13,223.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**171,130.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	94,924.0
22	Travel Expenses and Subsistence	-	-	-	-	27,870.0
24	Public Utility Services	-	-	-	-	14,138.0
25	Purchases of Other Goods and Services	-	-	-	-	32,766.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,432.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**171,130.0**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 525 - General Assistance Grants

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Local Government out of Revenue Collections**	**-**	**-**	**-**	**-**	**1,329,351.0**
20	0163	Grant for Direction and Administration	-	-	-	-	452,899.0
20	1718	Grant for Retirement Benefits	-	-	-	-	306,452.0
20	1900	Grant for Street Lighting	-	-	-	-	500,000.0
20	1920	Grant for Public Water Supply	-	-	-	-	70,000.0
		Total Programme 525-General Assistance Grants	**-**	**-**	**-**	**-**	**1,329,351.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	1,329,351.0
		Total Programme 525-General Assistance Grants	**-**	**-**	**-**	**-**	**1,329,351.0**

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$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Councils for Poor Relief Services**	**-**	**-**	**-**	**-**	**227,721.0**
20	1903	Grant for Infirmaries	-	-	-	-	227,721.0
		Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**227,721.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	227,721.0
	Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**227,721.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grant to Local Government for Repairs to Minor Water Supply Systems**	**-**	**-**	**-**	**-**	**53,777.0**
20	0163	Grant for Direction and Administration	-	-	-	-	50,363.0
20	1905	Grant for Maintenance Works	-	-	-	-	3,414.0
		Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**53,777.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	53,777.0
		Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**53,777.0**

2013-2014 Jamaica Budget

Head 1800 - Office of the Prime Minister (Local Government)

Head 1800 - Office of the Prime Minister (Local Government)
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 727 - Municipality Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Portmore Municipality Authority**	**-**	**-**	**-**	**-**	**43,769.0**
20	1923	Grant to Portmore Municipal Administration	-	-	-	-	43,769.0
		Total Programme 727-Municipality Development	**-**	**-**	**-**	**-**	**43,769.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	43,769.0
		Total Programme 727-Municipality Development	**-**	**-**	**-**	**-**	**43,769.0**

2013-2014 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**10**	**-Community Amenity Services**					
01	**Community Development**		**-**	**-**	**-**	**-**	**29,732.0**
01	475	Fire Protection Services	-	-	-	-	29,732.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**29,732.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	-	-	-	150,000.0
		Total Function 18-Roads	**-**	**-**	**-**	**-**	**150,000.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	-	-	-	30,100.0
00	527	Water Supply Services	-	-	-	-	6,000.0
		Total Function 25-Local Government Administration	**-**	**-**	**-**	**-**	**36,100.0**
		Total Budget 2 - Capital A	**-**	**-**	**-**	**-**	**215,832.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	21,006.0
22	Travel Expenses and Subsistence	-	-	-	-	3,881.0
24	Public Utility Services	-	-	-	-	164.0
25	Purchases of Other Goods and Services	-	-	-	-	5,049.0
30	Grants and Contributions	-	-	-	-	185,732.0
	Total Budget 02-Capital A	**-**	**-**	**-**	**-**	**215,832.0**

2013-2014 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Jamaica Fire Brigade**		**-**	**-**	**-**	**-**	**29,732.0**
20	1721	Grant for Rehabilitation of Fire Vehicles	-	-	-	-	8,476.0
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	-	-	-	12,000.0
20	1723	Grant for Repair to Fire Stations	-	-	-	-	8,820.0
20	1724	Grant for Rehabilitation of Fire Hydrants	-	-	-	-	436.0
		Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**29,732.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	29,732.0
	Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**29,732.0**

2013-2014 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)
Budget 2 - Capital A
Function 18 - Roads

Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**-**	**-**	**-**	**150,000.0**
09	0600	Emergency Repairs to Roads	-	-	-	-	42,599.0
09	0651	Drain Cleaning	-	-	-	-	107,401.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**150,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	150,000.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**150,000.0**

2013-2014 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)
Budget 2 - Capital A
Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**30,100.0**
02	1924	Local Government Reform	-	-	-	-	30,100.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**30,100.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	21,006.0
22	Travel Expenses and Subsistence	-	-	-	-	3,881.0
24	Public Utility Services	-	-	-	-	164.0
25	Purchases of Other Goods and Services	-	-	-	-	5,049.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**30,100.0**

2013-2014 Jamaica Budget

Head 1800A - Office of the Prime Minister (Local Government)

Head 1800A - Office of the Prime Minister (Local Government)
Budget 2 - Capital A
Function 25 - Local Government Administration

Programme 527 - Water Supply Services

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Grant to Local Government for Repairs to Minor Water Supply Systems**	**-**	**-**	**-**	**-**	**6,000.0**
20	1915 Grant for Transportation of Water	-	-	-	-	6,000.0
	Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**6,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	6,000.0
	Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**6,000.0**

2013-2014 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
02		**Economic and Fiscal Policies and Management**	**-**	**3,019,420.0**	**2,719,004.0**	**2,719,004.0**	**2,067,297.0**
02	001	Executive Direction and Administration	-	663,018.0	581,923.0	581,923.0	505,795.0
02	002	Training	-	32,093.0	32,424.0	32,424.0	38,717.0
02	004	Regional and International Cooperation	-	47,595.0	37,639.0	37,639.0	33,875.0
02	130	Economic Policy and Management	-	170,370.0	173,080.0	173,080.0	168,531.0
02	131	Fiscal Policy and Management	-	2,106,344.0	1,893,938.0	1,893,938.0	1,320,379.0
03		**Personnel Management**	**-**	**3,655,728.0**	**3,575,420.0**	**3,575,420.0**	**2,869,910.0**
03	001	Executive Direction and Administration	-	3,311,418.0	3,308,422.0	3,308,422.0	2,735,984.0
03	002	Training	-	85,000.0	-	-	-
03	135	Management of Public Services	-	204,400.0	216,898.0	216,898.0	104,581.0
03	153	Management and Support	-	54,910.0	50,100.0	50,100.0	29,345.0
05		**Economic Planning and Statistical Services**	**-**	**1,200,197.0**	**1,115,331.0**	**1,115,331.0**	**413,886.0**
05	133	Economic Planning	-	470,187.0	444,737.0	444,737.0	163,525.0
05	134	Statistical Services	-	730,010.0	670,594.0	670,594.0	250,361.0
06		**Public Works**	**-**	**81,180.0**	**81,180.0**	**81,180.0**	**81,180.0**
06	126	Government Office Buildings	-	81,180.0	81,180.0	81,180.0	81,180.0
07		**Other General Government Services**	**-**	**142,420.0**	**126,620.0**	**126,620.0**	**108,013.0**
07	135	Management of Public Services	-	42,700.0	42,700.0	42,700.0	42,700.0
07	136	Pensions and Retirement Benefits	-	79,730.0	71,110.0	71,110.0	33,324.0
07	144	Promotion of the Integrity of Contracts and Licenses	-	19,990.0	12,810.0	12,810.0	31,989.0
		Total Function 01-General Government Services	**-**	**8,098,945.0**	**7,617,555.0**	**7,617,555.0**	**5,540,286.0**
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	10,000.0	10,000.0	10,000.0	10,000.0
		Total Function 05-Social Security and Welfare Services	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Function	**12**	**-Other Social and Community Services**					
04		**Other Services**	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**
04	005	Disaster Management	-	289,528.0	176,200.0	180,000.0	366,000.0
		Total Function 12-Other Social and Community Services	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**
Function	**99**	**-Unallocated**					
00	099	Unallocated	-	17,121,000.0	-	12,038,803.0	-
		Total Function 99-Unallocated	**-**	**17,121,000.0**	**-**	**12,038,803.0**	**-**
		Total Budget 1 - Recurrent	**-**	**25,519,473.0**	**7,803,755.0**	**19,846,358.0**	**5,916,286.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,158,470.0	1,050,130.0	1,058,114.0	980,426.0
22	Travel Expenses and Subsistence	-	308,568.0	241,163.0	241,163.0	217,570.0
23	Rental of Property, Machinery and Equipment	-	17,890.0	14,078.0	14,078.0	10,802.0
24	Public Utility Services	-	101,749.0	91,266.0	91,266.0	93,421.0
25	Purchases of Other Goods and Services	-	3,913,574.0	3,761,870.0	3,761,870.0	3,063,073.0
26	Interest Payments	-	2,040.0	308.0	308.0	-
29	Awards and Indemnities	-	3,500.0	1,189.0	-	2,500.0
30	Grants and Contributions	-	2,796,692.0	2,555,988.0	2,559,788.0	1,488,197.0
31	Purchases of Equipment (Capital Goods)	-	95,990.0	87,763.0	80,968.0	60,297.0
99	Unclassified	-	17,121,000.0	-	12,038,803.0	-
	Total Budget 01-Recurrent	**-**	**25,519,473.0**	**7,803,755.0**	**19,846,358.0**	**5,916,286.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**				
Object 21	-Compensation of Employees	1,454,169.0			
Object 22	-Travel Expenses and Subsistence	216,554.0			
Object 23	-Rental of Property, Machinery and Equipment	151,004.0			
Object 24	-Public Utility Services	115,600.0			
Object 25	-Purchases of Other Goods and Services	283,590.0			
Object 31	-Purchases of Equipment (Capital Goods)	57,140.0			
Object 30	-Grants and Contributions	518,635.0			
	Total	**2,796,692.0**			

The Ministry of Finance (MOF) has overall responsibility for developing the Government's fiscal and economic policy framework; collecting and allocating public revenues and playing an important role in the socio-economic development of the country in creating a society in which each citizen has every prospect of a better quality of life.

The Ministry's mission is to combine professionalism and expertise in the pursuit of sound socio – economic and financial policies to facilitate the achievement of sustainable growth and development.

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.

Some of the major issues earmarked as its medium-term objective are:

- returning the national budget to a surplus position;
- maintaining a sustainable public debt;
- improving financial management of public sector investments;
- ensuring cost effective delivery of public services;
- developing efficiency and modernization in tax administration;
- improving standards of financial management, accountability and transparency across the public sector.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**552,738.0**	**488,386.0**	**488,386.0**	**430,831.0**
01	0001	Direction and Management	-	74,090.0	47,900.0	47,900.0	54,686.0
01	0002	Financial Management and Accounting Services	-	56,618.0	58,519.0	58,519.0	53,892.0
01	0003	Human Resource Management and Other Support Services	-	346,660.0	298,556.0	298,556.0	274,773.0
01	0004	Legal Services	-	15,200.0	11,145.0	11,145.0	12,222.0
01	0226	Publicity	-	40,710.0	51,296.0	51,296.0	14,535.0
01	0279	Administration of Internal Audit	-	19,460.0	20,970.0	20,970.0	20,723.0
02	**Planning and Development**		**-**	**110,280.0**	**93,537.0**	**93,537.0**	**74,964.0**
02	0227	Management Information Systems	-	86,540.0	77,669.0	77,669.0	59,624.0
02	0228	Corporate Planning	-	18,740.0	15,868.0	15,868.0	15,340.0
02	0258	Research and Investigations	-	5,000.0	-	-	-
		Total Programme 001-Executive Direction and Administration	**-**	**663,018.0**	**581,923.0**	**581,923.0**	**505,795.0**

Analysis of Expenditure						
21	Compensation of Employees	-	288,020.0	249,223.0	249,223.0	263,640.0
22	Travel Expenses and Subsistence	-	71,246.0	50,539.0	50,539.0	49,552.0
24	Public Utility Services	-	96,790.0	71,338.0	71,338.0	72,107.0
25	Purchases of Other Goods and Services	-	154,052.0	156,749.0	156,749.0	108,903.0
30	Grants and Contributions	-	12,980.0	8,980.0	8,980.0	-
31	Purchases of Equipment (Capital Goods)	-	39,930.0	45,094.0	45,094.0	11,593.0
	Total Programme 001-Executive Direction and Administration	**-**	**663,018.0**	**581,923.0**	**581,923.0**	**505,795.0**

This programme deals with general administration, planning and overall management of the Ministry. Its main objectives are:

- initiation and review of the overall policies of the Ministry;
- preparation of plans for implementing the policies of the Ministry;
- supervision of the implementation of the approved policies by the divisions and agencies of the Ministry, as well as the exercise of budgetary control over the funds appropriated by the House of Representatives for the use of the Ministry and its Departments; and
- the provision of centralized services such as financial management, accounting, personnel and office services management.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	53,640.0	36,140.0	36,140.0	40,310.0
22	Travel Expenses and Subsistence	-	14,910.0	8,800.0	8,800.0	8,080.0
25	Purchases of Other Goods and Services	-	5,040.0	2,460.0	2,460.0	5,796.0
31	Purchases of Equipment (Capital Goods)	-	500.0	500.0	500.0	500.0
	Total Activity 0001-Direction and Management	**-**	**74,090.0**	**47,900.0**	**47,900.0**	**54,686.0**

The allocation under this activity is to meet the cost of the Office of the Financial Secretary.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	46,912.0	48,813.0	48,813.0	44,268.0
22	Travel Expenses and Subsistence	-	8,100.0	8,100.0	8,100.0	7,764.0
25	Purchases of Other Goods and Services	-	1,306.0	1,306.0	1,306.0	1,320.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	540.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**56,618.0**	**58,519.0**	**58,519.0**	**53,892.0**

This activity reflects the cost of providing the financial management, accounting and financial reporting services of the ministry.

Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	107,848.0	93,174.0	93,174.0	98,787.0
22	Travel Expenses and Subsistence	-	29,426.0	20,153.0	20,153.0	19,870.0
24	Public Utility Services	-	92,630.0	71,233.0	71,233.0	71,757.0
25	Purchases of Other Goods and Services	-	85,116.0	85,116.0	85,116.0	79,389.0
30	Grants and Contributions	-	12,980.0	8,980.0	8,980.0	-
31	Purchases of Equipment (Capital Goods)	-	18,660.0	19,900.0	19,900.0	4,970.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**346,660.0**	**298,556.0**	**298,556.0**	**274,773.0**

This activity reflects the cost of providing human resource support to the ministry and three of its departments in personnel matters; records and documentation services; public relations; housekeeping and other office services.

Activity 0004-Legal Services						
21	Compensation of Employees	-	11,170.0	9,363.0	9,363.0	10,032.0
22	Travel Expenses and Subsistence	-	2,030.0	1,265.0	1,265.0	840.0
25	Purchases of Other Goods and Services	-	1,140.0	360.0	360.0	988.0
31	Purchases of Equipment (Capital Goods)	-	860.0	157.0	157.0	362.0
	Total Activity 0004-Legal Services	**-**	**15,200.0**	**11,145.0**	**11,145.0**	**12,222.0**

This activity relates to the provision of legal advisory services to the ministry.

Activity 0226-Publicity						
21	Compensation of Employees	-	4,620.0	4,642.0	4,642.0	4,465.0
22	Travel Expenses and Subsistence	-	1,030.0	840.0	840.0	1,260.0
25	Purchases of Other Goods and Services	-	30,980.0	44,792.0	44,792.0	8,750.0
31	Purchases of Equipment (Capital Goods)	-	4,080.0	1,022.0	1,022.0	60.0
	Total Activity 0226-Publicity	**-**	**40,710.0**	**51,296.0**	**51,296.0**	**14,535.0**

The allocation under this activity is to meet the cost of the Public Relations Unit of the ministry.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	12,830.0	17,304.0	17,304.0	16,753.0
22	Travel Expenses and Subsistence	-	5,290.0	2,966.0	2,966.0	2,990.0
25	Purchases of Other Goods and Services	-	540.0	660.0	660.0	510.0
31	Purchases of Equipment (Capital Goods)	-	800.0	40.0	40.0	470.0
	Total Activity 0279-Administration of Internal Audit	**-**	**19,460.0**	**20,970.0**	**20,970.0**	**20,723.0**

This activity is concerned with providing independent appraisals of the financial management and operational systems in order to improve and add value to the ministry's operations.

Sub Programme 02-Planning and Development

Activity 0227-Management Information Systems

21	Compensation of Employees	-	36,000.0	27,429.0	27,429.0	36,007.0
22	Travel Expenses and Subsistence	-	8,080.0	6,099.0	6,099.0	6,576.0
24	Public Utility Services	-	4,160.0	105.0	105.0	350.0
25	Purchases of Other Goods and Services	-	23,570.0	20,861.0	20,861.0	12,000.0
31	Purchases of Equipment (Capital Goods)	-	14,730.0	23,175.0	23,175.0	4,691.0
	Total Activity 0227-Management Information Systems	**-**	**86,540.0**	**77,669.0**	**77,669.0**	**59,624.0**

This activity provides for computer services including the development and implementation of computer-based systems to meet the information needs of the ministry and its departments.

Activity 0228-Corporate Planning

21	Compensation of Employees	-	15,000.0	12,358.0	12,358.0	13,018.0
22	Travel Expenses and Subsistence	-	2,380.0	2,316.0	2,316.0	2,172.0
25	Purchases of Other Goods and Services	-	1,360.0	1,194.0	1,194.0	150.0
	Total Activity 0228-Corporate Planning	**-**	**18,740.0**	**15,868.0**	**15,868.0**	**15,340.0**

The activity reflects the provision for planning and evaluation services at the corporate and operations levels of the ministry and its departments.

Activity 0258-Research and Investigations

25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
	Total Activity 0258-Research and Investigations	**-**	**5,000.0**	**-**	**-**	**-**

This project has been transferred from Head 2000A- Ministry of Finance and Planning to the Recurrent Head.

The allocations provides for the cost of research and other studies undertaken in support of the Government's macroeconomic management and in the improvement and modernization of administrative systems.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
04	**Inservice Training**		**-**	**32,093.0**	**32,424.0**	**32,424.0**	**38,717.0**
04	0005	Direction and Administration	-	8,723.0	8,934.0	8,934.0	9,287.0
04	1549	Training Expenses	-	23,370.0	23,490.0	23,490.0	29,430.0
		Total Programme 002-Training	**-**	**32,093.0**	**32,424.0**	**32,424.0**	**38,717.0**

Analysis of Expenditure						
21	Compensation of Employees	-	5,823.0	7,610.0	7,610.0	7,317.0
22	Travel Expenses and Subsistence	-	3,660.0	2,980.0	2,980.0	6,070.0
25	Purchases of Other Goods and Services	-	22,010.0	21,794.0	21,794.0	24,930.0
31	Purchases of Equipment (Capital Goods)	-	600.0	40.0	40.0	400.0
	Total Programme 002-Training	**-**	**32,093.0**	**32,424.0**	**32,424.0**	**38,717.0**

This programme relates to in-service training and aims to improve efficiency, productivity and the general quality of service provided by government departments and agencies. Training is focused on improving the ministry's technical competence in fiscal and financial management.

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,823.0	7,610.0	7,610.0	7,317.0
22	Travel Expenses and Subsistence	-	2,060.0	1,260.0	1,260.0	1,570.0
25	Purchases of Other Goods and Services	-	240.0	24.0	24.0	-
31	Purchases of Equipment (Capital Goods)	-	600.0	40.0	40.0	400.0
	Total Activity 0005-Direction and Administration	**-**	**8,723.0**	**8,934.0**	**8,934.0**	**9,287.0**

The allocation for this activity is to meet the administrative expenses of the Training Unit.

Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	1,600.0	1,720.0	1,720.0	4,500.0
25	Purchases of Other Goods and Services	-	21,770.0	21,770.0	21,770.0	24,930.0
	Total Activity 1549-Training Expenses	**-**	**23,370.0**	**23,490.0**	**23,490.0**	**29,430.0**

The provision is to meet the cost of training materials and related expenditure required to support the training courses proposed for 2013/2014.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
07		**Commonwealth Organisations**	**-**	**39,612.0**	**31,767.0**	**31,767.0**	**28,445.0**
07	0007	Membership Fees, Grants and Contributions	-	39,612.0	31,767.0	31,767.0	28,445.0
08		**International Organisations**	**-**	**7,983.0**	**5,872.0**	**5,872.0**	**5,430.0**
08	0007	Membership Fees, Grants and Contributions	-	7,983.0	5,872.0	5,872.0	5,430.0
		Total Programme 004-Regional and International Cooperation	**-**	**47,595.0**	**37,639.0**	**37,639.0**	**33,875.0**

Analysis of Expenditure						
30	Grants and Contributions	-	47,595.0	37,639.0	37,639.0	33,875.0
	Total Programme 004-Regional and International Cooperation	**-**	**47,595.0**	**37,639.0**	**37,639.0**	**33,875.0**

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

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	39,612.0	31,767.0	31,767.0	28,445.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**39,612.0**	**31,767.0**	**31,767.0**	**28,445.0**

This allocation is to meet Jamaica's contribution to the following Commonwealth organizations:-

The Commonwealth Fund for Technical Co-operation (CFTC)	29,888.0
The Commonwealth Organization for Tax Administrators (CATA)	574.0
Caribbean Organization of Tax Administrators (COTA)	3,400.0
Caribbean Regional Technical Assistance Centre (CARTAC)	5,750.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,983.0	5,872.0	5,872.0	5,430.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**7,983.0**	**5,872.0**	**5,872.0**	**5,430.0**

This allocation is Jamaica's contribution to the following international organizations:-

The World Customs Council	2,745.0
Global Forum	1,838.0
The Inter-American Centre for Tax Administrators (CIAT)	3,400.0

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Economic Management**	**-**	**170,370.0**	**173,080.0**	**173,080.0**	**168,531.0**
20	0229	Macro Economic Planning Management	-	170,370.0	173,080.0	173,080.0	168,531.0
		Total Programme 130-Economic Policy and Management	**-**	**170,370.0**	**173,080.0**	**173,080.0**	**168,531.0**

Analysis of Expenditure						
21	Compensation of Employees	-	105,580.0	109,650.0	109,650.0	106,070.0
22	Travel Expenses and Subsistence	-	27,100.0	25,250.0	25,250.0	24,103.0
25	Purchases of Other Goods and Services	-	35,990.0	35,930.0	35,930.0	35,578.0
31	Purchases of Equipment (Capital Goods)	-	1,700.0	2,250.0	2,250.0	2,780.0
	Total Programme 130-Economic Policy and Management	**-**	**170,370.0**	**173,080.0**	**173,080.0**	**168,531.0**

This Programme is concerned mainly with 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 20-Economic Management

Activity 0229-Macro Economic Planning Management

21	Compensation of Employees	-	105,580.0	109,650.0	109,650.0	106,070.0
22	Travel Expenses and Subsistence	-	27,100.0	25,250.0	25,250.0	24,103.0
25	Purchases of Other Goods and Services	-	35,990.0	35,930.0	35,930.0	35,578.0
31	Purchases of Equipment (Capital Goods)	-	1,700.0	2,250.0	2,250.0	2,780.0
	Total Activity 0229-Macro Economic Planning Management	**-**	**170,370.0**	**173,080.0**	**173,080.0**	**168,531.0**

This activity reflects the operational cost of the Economic Management Division that assists with prudent fiscal policy management and the provision of sound economic analysis to the government for development programmes.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Taxation Policy and Management**		**-**	**485,230.0**	**408,615.0**	**408,615.0**	**375,478.0**
20	0235	Taxation Policy Development and Implementation	-	52,110.0	50,827.0	50,827.0	50,818.0
20	0236	Financial Investigations	-	301,920.0	257,290.0	257,290.0	227,963.0
20	0533	Asset Recovery Agency	-	37,770.0	14,225.0	14,225.0	11,712.0
20	0538	Revenue Protection Division	-	93,430.0	86,273.0	86,273.0	84,985.0
21	**Taxation Administration**		**-**	**77,752.0**	**52,616.0**	**52,616.0**	**47,198.0**
21	0237	Grant to Land Taxation Relief Board	-	-	-	-	700.0
21	0562	Revenue Appeals Division	-	77,752.0	52,616.0	52,616.0	46,498.0
23	**Resources Management**		**-**	**440,102.0**	**357,575.0**	**357,575.0**	**340,163.0**
23	0241	Public Expenditure Management	-	147,468.0	135,846.0	135,846.0	134,245.0
23	0242	Public Expenditure Policy and Coordination	-	192,534.0	126,570.0	126,570.0	124,932.0
23	0243	Monitoring Public Sector Entities	-	66,140.0	59,659.0	59,659.0	55,142.0
23	0541	Public Accountability Inspectorate	-	33,960.0	35,500.0	35,500.0	25,844.0
24	**Fiscal Services Ltd.**		**-**	**1,103,260.0**	**1,075,132.0**	**1,075,132.0**	**557,540.0**
24	0163	Grant for Direction and Administration	-	1,103,260.0	1,075,132.0	1,075,132.0	557,540.0
		Total Programme 131-Fiscal Policy and Management	**-**	**2,106,344.0**	**1,893,938.0**	**1,893,938.0**	**1,320,379.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	584,407.0	515,544.0	523,528.0	512,100.0
22	Travel Expenses and Subsistence	-	172,582.0	130,439.0	130,439.0	123,632.0
23	Rental of Property, Machinery and Equipment	-	11,100.0	7,288.0	7,288.0	4,008.0
24	Public Utility Services	-	4,869.0	19,838.0	19,838.0	17,762.0
25	Purchases of Other Goods and Services	-	175,384.0	106,696.0	106,696.0	63,033.0
26	Interest Payments	-	2,040.0	308.0	308.0	-
29	Awards and Indemnities	-	3,500.0	1,189.0	-	2,500.0
30	Grants and Contributions	-	1,103,292.0	1,075,238.0	1,075,238.0	558,344.0
31	Purchases of Equipment (Capital Goods)	-	49,170.0	37,398.0	30,603.0	39,000.0
	Total Programme 131-Fiscal Policy and Management	**-**	**2,106,344.0**	**1,893,938.0**	**1,893,938.0**	**1,320,379.0**

This programme deals with the management of government's resources. Its responsibility covers taxation, budget policy and financial management. The activities include the following:

1. assessment, collection and accounting for revenues;
2. the allocation of resources to meet the expenditure programmes of ministries, departments and agencies;
3. the accounting and financial reporting required in accordance with the provisions of the Financial Administration and Audit Act.

Sub Programme 20-Taxation Policy and Management

Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	36,920.0	34,100.0	34,100.0	39,340.0
22	Travel Expenses and Subsistence	-	10,920.0	9,920.0	9,920.0	7,210.0
23	Rental of Property, Machinery and Equipment	-	-	1,420.0	1,420.0	-
25	Purchases of Other Goods and Services	-	1,450.0	3,501.0	3,501.0	1,448.0
31	Purchases of Equipment (Capital Goods)	-	2,820.0	1,886.0	1,886.0	2,820.0
	Total Activity 0235-Taxation Policy Development and Implementation	**-**	**52,110.0**	**50,827.0**	**50,827.0**	**50,818.0**

This activity is concerned with the monitoring, evaluation and review of the effects of the government's taxation policy.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0236-Financial Investigations						
21	Compensation of Employees	-	182,740.0	132,585.0	133,774.0	129,062.0
22	Travel Expenses and Subsistence	-	47,200.0	34,018.0	34,018.0	36,987.0
23	Rental of Property, Machinery and Equipment	-	-	12.0	12.0	-
24	Public Utility Services	-	1,910.0	16,546.0	16,546.0	16,415.0
25	Purchases of Other Goods and Services	-	46,840.0	56,793.0	56,793.0	28,077.0
29	Awards and Indemnities	-	-	1,189.0	-	2,500.0
31	Purchases of Equipment (Capital Goods)	-	23,230.0	16,147.0	16,147.0	14,922.0
	Total Activity 0236-Financial Investigations	**-**	**301,920.0**	**257,290.0**	**257,290.0**	**227,963.0**

The funds allocated under this activity are to meet 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.

Activity 0533-Asset Recovery Agency						
21	Compensation of Employees	-	7,830.0	7,188.0	7,188.0	7,834.0
22	Travel Expenses and Subsistence	-	1,220.0	1,400.0	1,400.0	1,220.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	-
24	Public Utility Services	-	180.0	244.0	244.0	-
25	Purchases of Other Goods and Services	-	20,820.0	4,910.0	4,910.0	582.0
26	Interest Payments	-	2,040.0	308.0	308.0	-
29	Awards and Indemnities	-	3,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,080.0	75.0	75.0	2,076.0
	Total Activity 0533-Asset Recovery Agency	**-**	**37,770.0**	**14,225.0**	**14,225.0**	**11,712.0**

The funds allocated under this activity are to meet the operating expenses of the Asset Recovery Agency (ARD) which was established under section 3 of the Proceeds of Crime Act 2007 as an autonomous, crime fighting statutory body.

Activity 0538-Revenue Protection Division						
21	Compensation of Employees	-	53,920.0	55,119.0	55,119.0	58,625.0
22	Travel Expenses and Subsistence	-	27,460.0	17,222.0	17,222.0	16,010.0
23	Rental of Property, Machinery and Equipment	-	800.0	480.0	480.0	800.0
24	Public Utility Services	-	850.0	1,684.0	1,684.0	150.0
25	Purchases of Other Goods and Services	-	6,000.0	7,268.0	7,268.0	5,000.0
31	Purchases of Equipment (Capital Goods)	-	4,400.0	4,500.0	4,500.0	4,400.0
	Total Activity 0538-Revenue Protection Division	**-**	**93,430.0**	**86,273.0**	**86,273.0**	**84,985.0**

The funds allocated under this activity are to meet the operating expenses of the Revenue Protection Division (RPD) which coordinates investigations with Tax Administration Jamaica and the Financial Investigations Division that involve Income Tax, General Consumption Tax (GCT) and Customs fraud.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Taxation Administration

Activity 0562-Revenue Appeals Division

21	Compensation of Employees	-	43,388.0	34,388.0	34,388.0	33,551.0
22	Travel Expenses and Subsistence	-	9,855.0	7,784.0	7,784.0	7,642.0
23	Rental of Property, Machinery and Equipment	-	10,200.0	5,146.0	5,146.0	3,208.0
24	Public Utility Services	-	1,109.0	1,069.0	1,069.0	762.0
25	Purchases of Other Goods and Services	-	8,180.0	3,229.0	3,229.0	955.0
30	Grants and Contributions	-	20.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	5,000.0	1,000.0	1,000.0	380.0
	Total Activity 0562-Revenue Appeals Division	**-**	**77,752.0**	**52,616.0**	**52,616.0**	**46,498.0**

The mission of the Revenue Appeals Division is to resolve tax controversies without litigation on a basis which is fair and impartial to both the government and taxpayers. This will be achieved by:

- creating opportunities for the training and development of the staff;
- acting in an independent, transparent and fair manner in the hearing of disputes;
- establishing services that are consistent with the need of the client;
- ensuring that persons in a dispute are informed of their rights and obligations;
- handing down decision as soon as possible and providing through explanation for the decisions.

Sub Programme 23-Resources Management

Activity 0241-Public Expenditure Management

21	Compensation of Employees	-	80,348.0	95,980.0	100,980.0	87,654.0
22	Travel Expenses and Subsistence	-	24,633.0	21,530.0	21,530.0	19,906.0
24	Public Utility Services	-	267.0	180.0	180.0	182.0
25	Purchases of Other Goods and Services	-	41,410.0	11,896.0	11,896.0	15,960.0
31	Purchases of Equipment (Capital Goods)	-	810.0	6,260.0	1,260.0	10,543.0
	Total Activity 0241-Public Expenditure Management	**-**	**147,468.0**	**135,846.0**	**135,846.0**	**134,245.0**

The Public Expenditure Division (PEX) has responsibility for developing the Annual and Supplementary Estimates of Expenditure for central government ministries, departments, agencies and public bodies which are financed from the Consolidated Fund; preparing warrants to facilitate the disbursements of funds approved in the budget and; monitoring and reporting on the physical and financial performance of major projects being implemented by the government.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0242-Public Expenditure Policy and Coordination						
21	Compensation of Employees	-	104,961.0	86,820.0	88,615.0	94,689.0
22	Travel Expenses and Subsistence	-	31,084.0	22,460.0	22,460.0	20,335.0
24	Public Utility Services	-	353.0	115.0	115.0	205.0
25	Purchases of Other Goods and Services	-	49,394.0	13,804.0	13,804.0	7,480.0
30	Grants and Contributions	-	12.0	106.0	106.0	104.0
31	Purchases of Equipment (Capital Goods)	-	6,730.0	3,265.0	1,470.0	2,119.0
	Total Activity 0242-Public Expenditure Policy and Coordination	**-**	**192,534.0**	**126,570.0**	**126,570.0**	**124,932.0**

The Public Expenditure Policy Coordination (PXPC) Division focuses on policy development in respect of procurement, information technology, financial management information systems and procedures, asset management, executive agencies, internal audit, banking and revenue.

Activity 0243-Monitoring Public Sector Entities

21	Compensation of Employees	-	49,950.0	45,904.0	45,904.0	43,732.0
22	Travel Expenses and Subsistence	-	13,550.0	8,785.0	8,785.0	8,770.0
25	Purchases of Other Goods and Services	-	1,150.0	3,485.0	3,485.0	1,150.0
31	Purchases of Equipment (Capital Goods)	-	1,490.0	1,485.0	1,485.0	1,490.0
	Total Activity 0243-Monitoring Public Sector Entities	**-**	**66,140.0**	**59,659.0**	**59,659.0**	**55,142.0**

The Public Enterprises Division (PED) is responsible for developing policy and monitoring the financial operations of public entities (government-owned companies and statutory bodies) with the view of improving financial management practices in the Public Sector. The group currently being monitored consists of those entities whose operations are fully self-financing.

Activity 0541-Public Accountability Inspectorate

21	Compensation of Employees	-	24,350.0	23,460.0	23,460.0	17,613.0
22	Travel Expenses and Subsistence	-	6,660.0	7,320.0	7,320.0	5,552.0
23	Rental of Property, Machinery and Equipment	-	-	130.0	130.0	-
24	Public Utility Services	-	200.0	-	-	48.0
25	Purchases of Other Goods and Services	-	140.0	1,810.0	1,810.0	2,381.0
31	Purchases of Equipment (Capital Goods)	-	2,610.0	2,780.0	2,780.0	250.0
	Total Activity 0541-Public Accountability Inspectorate	**-**	**33,960.0**	**35,500.0**	**35,500.0**	**25,844.0**

The Public Accountability Inspectorate (PAI) has the responsibility to be the guardian of public funds and asset by unearthing and investigating all suspected cases of fraud, corruption, cover up and indiscipline in the public sector.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 24-Fiscal Services Ltd.

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	1,103,260.0	1,075,132.0	1,075,132.0	557,540.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**1,103,260.0**	**1,075,132.0**	**1,075,132.0**	**557,540.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	637,000.0
Object 22	-Travel Expenses and Subsistence	91,370.0
Object 23	-Rental of Property, Machinery and Equipment	81,900.0
Object 24	-Public Utility Services	70,300.0
Object 25	-Purchases of Other Goods and Services	200,690.0
Object 31	-Purchases of Equipment (Capital Goods)	22,000.0
	Total	**1,103,260.0**

The funds allocated under this activity are to meet the operating expenses of the Fiscal Services Ltd., which provides computer services to ministries and departments.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**3,311,418.0**	**3,308,422.0**	**3,308,422.0**	**2,735,984.0**
01	0005	Direction and Administration	-	11,160.0	8,164.0	8,164.0	7,984.0
01	0451	Employers' Contribution to Sagicor Life Jamaica Ltd.	-	3,300,258.0	3,300,258.0	3,300,258.0	2,728,000.0
		Total Programme 001-Executive Direction and Administration	**-**	**3,311,418.0**	**3,308,422.0**	**3,308,422.0**	**2,735,984.0**

Analysis of Expenditure						
21	Compensation of Employees	-	9,640.0	7,064.0	7,064.0	6,892.0
22	Travel Expenses and Subsistence	-	1,520.0	1,100.0	1,100.0	1,092.0
25	Purchases of Other Goods and Services	-	3,300,258.0	3,300,258.0	3,300,258.0	2,728,000.0
	Total Programme 001-Executive Direction and Administration	**-**	**3,311,418.0**	**3,308,422.0**	**3,308,422.0**	**2,735,984.0**

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,640.0	7,064.0	7,064.0	6,892.0
22	Travel Expenses and Subsistence	-	1,520.0	1,100.0	1,100.0	1,092.0
	Total Activity 0005-Direction and Administration	**-**	**11,160.0**	**8,164.0**	**8,164.0**	**7,984.0**

The provision reflects the cost of providing direction and management of the Public Service Establishment Division (PSED).

Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.

25	Purchases of Other Goods and Services	-	3,300,258.0	3,300,258.0	3,300,258.0	2,728,000.0
	Total Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.	**-**	**3,300,258.0**	**3,300,258.0**	**3,300,258.0**	**2,728,000.0**

The provision under this activity is government's contribution to Saigicor Life Jamaica Limited for the provision of health benefits to employees of Central Government, pensioners of statutory bodies and members of the political directorate.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Other Training Schemes**	**-**	**85,000.0**	**-**	**-**	**-**
99	0303 Scholarships and Assistance	-	85,000.0	-	-	-
	Total Programme 002-Training	**-**	**85,000.0**	**-**	**-**	**-**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	85,000.0	-	-	-
	Total Programme 002-Training	**-**	**85,000.0**	**-**	**-**	**-**

Sub Programme 99-Other Training Schemes

Activity 0303-Scholarships and Assistance

25	Purchases of Other Goods and Services	-	85,000.0	-	-	-
	Total Activity 0303-Scholarships and Assistance	**-**	**85,000.0**	**-**	**-**	**-**

The Scholarships and Assistance Programme ensures that public sector workers are adequately trained, thereby maintaining a professionally qualified and competent staff cadre.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Standards and Policy**		**-**	**148,160.0**	**150,929.0**	**150,929.0**	**71,894.0**
20	0294	Compensation	-	28,530.0	27,159.0	27,159.0	15,217.0
20	0483	Special Benefits	-	119,630.0	123,770.0	123,770.0	56,677.0
21	**Operations**		**-**	**27,300.0**	**27,304.0**	**27,304.0**	**15,262.0**
21	0297	Public Sector Establishment Control	-	27,300.0	27,304.0	27,304.0	15,262.0
22	**Industrial Relations**		**-**	**28,940.0**	**38,665.0**	**38,665.0**	**17,425.0**
22	0299	Industrial Relations	-	21,730.0	30,345.0	30,345.0	13,616.0
22	0300	Permanent Salaries Review Board	-	7,210.0	8,320.0	8,320.0	3,809.0
		Total Programme 135-Management of Public Services	**-**	**204,400.0**	**216,898.0**	**216,898.0**	**104,581.0**

Analysis of Expenditure						
21	Compensation of Employees	-	81,950.0	87,699.0	87,699.0	45,351.0
22	Travel Expenses and Subsistence	-	20,760.0	17,745.0	17,745.0	8,032.0
24	Public Utility Services	-	90.0	90.0	90.0	41.0
25	Purchases of Other Goods and Services	-	71,870.0	81,873.0	81,873.0	35,910.0
30	Grants and Contributions	-	27,850.0	27,850.0	27,850.0	14,664.0
31	Purchases of Equipment (Capital Goods)	-	1,880.0	1,641.0	1,641.0	583.0
	Total Programme 135-Management of Public Services	**-**	**204,400.0**	**216,898.0**	**216,898.0**	**104,581.0**

This programme is concerned with the development of the policies and standards which guide the conduct of business in the public service, the establishment of the staff complement and conditions of service in public sector entities, and the fostering of harmonious industrial relations in the public sector.

Sub Programme 20-Standards and Policy

Activity 0294-Compensation

21	Compensation of Employees	-	21,930.0	21,709.0	21,709.0	12,268.0
22	Travel Expenses and Subsistence	-	5,770.0	3,860.0	3,860.0	1,942.0
25	Purchases of Other Goods and Services	-	230.0	1,590.0	1,590.0	1,007.0
31	Purchases of Equipment (Capital Goods)	-	600.0	-	-	-
	Total Activity 0294-Compensation	**-**	**28,530.0**	**27,159.0**	**27,159.0**	**15,217.0**

This activity meets the cost of administering the government's compensation policy.

Activity 0483-Special Benefits

21	Compensation of Employees	-	18,400.0	18,860.0	18,860.0	8,343.0
22	Travel Expenses and Subsistence	-	6,180.0	3,860.0	3,860.0	1,959.0
25	Purchases of Other Goods and Services	-	67,200.0	72,200.0	72,200.0	31,711.0
30	Grants and Contributions	-	27,850.0	27,850.0	27,850.0	14,664.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	-
	Total Activity 0483-Special Benefits	**-**	**119,630.0**	**123,770.0**	**123,770.0**	**56,677.0**

This Activity meets the cost of administering special employee benefits including health insurance, bus service, canteen and day care facilities.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Operations

Activity 0297-Public Sector Establishment Control

21	Compensation of Employees	-	20,710.0	21,290.0	21,290.0	11,388.0
22	Travel Expenses and Subsistence	-	3,740.0	3,740.0	3,740.0	2,009.0
24	Public Utility Services	-	90.0	90.0	90.0	41.0
25	Purchases of Other Goods and Services	-	2,120.0	2,120.0	2,120.0	1,484.0
31	Purchases of Equipment (Capital Goods)	-	640.0	64.0	64.0	340.0
	Total Activity 0297-Public Sector Establishment Control	**-**	**27,300.0**	**27,304.0**	**27,304.0**	**15,262.0**

This activity provides the research services in support of the areas of responsibility of the Public Service Establishment Division. It also maintains and publishes annually, the Civil Service Establishments Order in accordance with the requirements of the Civil Service Establishments Act.

Sub Programme 22-Industrial Relations

Activity 0299-Industrial Relations

21	Compensation of Employees	-	15,240.0	20,170.0	20,170.0	9,820.0
22	Travel Expenses and Subsistence	-	4,070.0	5,285.0	5,285.0	2,093.0
25	Purchases of Other Goods and Services	-	1,930.0	4,463.0	4,463.0	1,512.0
31	Purchases of Equipment (Capital Goods)	-	490.0	427.0	427.0	191.0
	Total Activity 0299-Industrial Relations	**-**	**21,730.0**	**30,345.0**	**30,345.0**	**13,616.0**

This activity provides for the negotiation of salaries, conditions of service, fringe benefits and other terms of conditions of employment for public sector workers represented by trade unions and staff associations. The Unit also assists ministries, departments and statutory bodies in fostering good industrial relations practices in order to maintain a stable and harmonious work environment.

Activity 0300-Permanent Salaries Review Board

21	Compensation of Employees	-	5,670.0	5,670.0	5,670.0	3,532.0
22	Travel Expenses and Subsistence	-	1,000.0	1,000.0	1,000.0	29.0
25	Purchases of Other Goods and Services	-	390.0	1,500.0	1,500.0	196.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	52.0
	Total Activity 0300-Permanent Salaries Review Board	**-**	**7,210.0**	**8,320.0**	**8,320.0**	**3,809.0**

The Permanent Salaries Review Board (PSRB) provides independent advice to the government in respect of claims for improvement in salaries and fringe benefits made on behalf of public sector employees.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Management and Development**	**-**	**54,910.0**	**50,100.0**	**50,100.0**	**29,345.0**
21	0340	General Training and Development for the Public Sector	-	54,910.0	50,100.0	50,100.0	29,345.0
		Total Programme 153-Management and Support	**-**	**54,910.0**	**50,100.0**	**50,100.0**	**29,345.0**

Analysis of Expenditure						
21	Compensation of Employees	-	21,230.0	17,690.0	17,690.0	11,508.0
22	Travel Expenses and Subsistence	-	3,770.0	2,990.0	2,990.0	1,542.0
25	Purchases of Other Goods and Services	-	1,290.0	1,170.0	1,170.0	929.0
30	Grants and Contributions	-	28,250.0	28,250.0	28,250.0	15,366.0
31	Purchases of Equipment (Capital Goods)	-	370.0	-	-	-
	Total Programme 153-Management and Support	**-**	**54,910.0**	**50,100.0**	**50,100.0**	**29,345.0**

The Management and Support Programme facilitates the efficient and effective implementation of government's policies/programmes in the Public Sector. Working closely with ministries and departments through its major areas of operation, it ensures that properly trained and efficient staff is in place to operate the system through the development and maintenance of:

1. appropriate structures, systems and procedures;
2. job evaluation and classification standards development;
3. modern human resources policy services.

Sub Programme 21-Management and Development

Activity 0340-General Training and Development for the Public Sector

21	Compensation of Employees	-	21,230.0	17,690.0	17,690.0	11,508.0
22	Travel Expenses and Subsistence	-	3,770.0	2,990.0	2,990.0	1,542.0
25	Purchases of Other Goods and Services	-	1,290.0	1,170.0	1,170.0	929.0
30	Grants and Contributions	-	28,250.0	28,250.0	28,250.0	15,366.0
31	Purchases of Equipment (Capital Goods)	-	370.0	-	-	-
	Total Activity 0340-General Training and Development for the Public Sector	**-**	**54,910.0**	**50,100.0**	**50,100.0**	**29,345.0**

This Activity provides leadership to the management and support programme in collaboration with the Officers of the Services Commission to enhance the development of Human Resources.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Planning Institute of Jamaica**	**-**	**470,187.0**	**444,737.0**	**444,737.0**	**163,525.0**
20	0009	Technical Administration	-	300,660.0	273,177.0	273,177.0	100,572.0
20	0220	Computer Services	-	21,827.0	21,827.0	21,827.0	7,547.0
20	0351	General Administration	-	122,300.0	149,733.0	149,733.0	55,406.0
20	1780	National Poverty Reduction Programme	-	5,400.0	-	-	-
20	9396	Growth Inducement Programme	-	20,000.0	-	-	-
		Total Programme 133-Economic Planning	**-**	**470,187.0**	**444,737.0**	**444,737.0**	**163,525.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	470,187.0	444,737.0	444,737.0	163,525.0
	Total Programme 133-Economic Planning	**-**	**470,187.0**	**444,737.0**	**444,737.0**	**163,525.0**

Sub Programme 20-Grants to the Planning Institute of Jamaica

Activity 0009-Technical Administration

30	Grants and Contributions	-	300,660.0	273,177.0	273,177.0	100,572.0
	Total Activity 0009-Technical Administration	**-**	**300,660.0**	**273,177.0**	**273,177.0**	**100,572.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	248,720.0
Object 22	-Travel Expenses and Subsistence	35,550.0
Object 24	-Public Utility Services	5,000.0
Object 25	-Purchases of Other Goods and Services	11,390.0
	Total	**300,660.0**

This provision meets the cost of professional and technical officers concerned with 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.

Activity 0220-Computer Services

30	Grants and Contributions	-	21,827.0	21,827.0	21,827.0	7,547.0
	Total Activity 0220-Computer Services	**-**	**21,827.0**	**21,827.0**	**21,827.0**	**7,547.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	13,247.0
Object 22	-Travel Expenses and Subsistence	2,100.0
Object 25	-Purchases of Other Goods and Services	4,300.0
Object 31	-Purchases of Equipment (Capital Goods)	2,180.0
	Total	**21,827.0**

This allocation meets the expenditure on the operation and maintenance of the computer facilities supporting the work of the Institute.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0351-General Administration						
30	Grants and Contributions	-	122,300.0	149,733.0	149,733.0	55,406.0
	Total Activity 0351-General Administration	**-**	**122,300.0**	**149,733.0**	**149,733.0**	**55,406.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	70,030.0
Object 22	-Travel Expenses and Subsistence	9,680.0
Object 24	-Public Utility Services	9,390.0
Object 25	-Purchases of Other Goods and Services	30,900.0
Object 31	-Purchases of Equipment (Capital Goods)	2,300.0
	Total	**122,300.0**

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

Activity 1780-National Poverty Reduction Programme						
30	Grants and Contributions	-	5,400.0	-	-	-
	Total Activity 1780-National Poverty Reduction Programme	**-**	**5,400.0**	**-**	**-**	**-**

This activity was previously reflected under Head 2000A- Ministry of Finance and Planning. The provision will cover administrative cost of the secretariat.

Activity 9396-Growth Inducement Programme						
30	Grants and Contributions	-	20,000.0	-	-	-
	Total Activity 9396-Growth Inducement Programme	**-**	**20,000.0**	**-**	**-**	**-**

The provision will cover the expenses of the Growth Secretariat. The Secretariat will provide:

(a) a focal point for the coordination and monitoring of relevant agencies and stakeholders to ensure the timely achievement of the medium-term programme targets; and
(b) analytical and technical support to relevant stakeholders to refine and continuously build-out the framework of the government's Growth Inducement Strategy, and ensure its consistent integration with other national planning frameworks. The Secretariat will carry out or facilitate research, analysis and economic modeling to inform government policy as it relates to growth, and establish an accompanying monitoring and evaluation framework.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Grants to the Statistical Institute of Jamaica**	**-**	**730,010.0**	**670,594.0**	**670,594.0**	**250,361.0**
20 0351	General Administration	-	730,010.0	670,594.0	670,594.0	250,361.0
	Total Programme 134-Statistical Services	**-**	**730,010.0**	**670,594.0**	**670,594.0**	**250,361.0**

Analysis of Expenditure						
30	Grants and Contributions	-	730,010.0	670,594.0	670,594.0	250,361.0
	Total Programme 134-Statistical Services	**-**	**730,010.0**	**670,594.0**	**670,594.0**	**250,361.0**

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Activity 0351-General Administration

30	Grants and Contributions	-	730,010.0	670,594.0	670,594.0	250,361.0
	Total Activity 0351-General Administration	**-**	**730,010.0**	**670,594.0**	**670,594.0**	**250,361.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	485,172.0
Object 22	-Travel Expenses and Subsistence	77,854.0
Object 23	-Rental of Property, Machinery and Equipment	69,104.0
Object 24	-Public Utility Services	30,910.0
Object 25	-Purchases of Other Goods and Services	36,310.0
Object 31	-Purchases of Equipment (Capital Goods)	30,660.0
	Total	**730,010.0**

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

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Rehabilitation and Maintenance**	**-**	**81,180.0**	**81,180.0**	**81,180.0**	**81,180.0**
20	0209	Maintenance of Jamaican High Commission in London	-	6,180.0	6,180.0	6,180.0	6,180.0
20	1303	Jamaica Conference Centre	-	75,000.0	75,000.0	75,000.0	75,000.0
		Total Programme 126-Government Office Buildings	**-**	**81,180.0**	**81,180.0**	**81,180.0**	**81,180.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	6,180.0	6,180.0	6,180.0	6,180.0
30	Grants and Contributions	-	75,000.0	75,000.0	75,000.0	75,000.0
	Total Programme 126-Government Office Buildings	**-**	**81,180.0**	**81,180.0**	**81,180.0**	**81,180.0**

This programme is concerned with the construction, maintenance and repairs and refurbishing of government-owned office buildings.

Sub Programme 20-Rehabilitation and Maintenance

Activity 0209-Maintenance of Jamaican High Commission in London

25	Purchases of Other Goods and Services	-	6,180.0	6,180.0	6,180.0	6,180.0
	Total Activity 0209-Maintenance of Jamaican High Commission in London	**-**	**6,180.0**	**6,180.0**	**6,180.0**	**6,180.0**

The provision is to meet the cost of maintaining the Jamaican High Commission building in London.

Activity 1303-Jamaica Conference Centre

30	Grants and Contributions	-	75,000.0	75,000.0	75,000.0	75,000.0
	Total Activity 1303-Jamaica Conference Centre	**-**	**75,000.0**	**75,000.0**	**75,000.0**	**75,000.0**

The provision under this activity is to meet the cost of maintaining the Jamaica Conference Centre.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02	**Specialized Central Services**	**-**	**42,700.0**	**42,700.0**	**42,700.0**	**42,700.0**
02 0429	Printing and Publications	-	42,700.0	42,700.0	42,700.0	42,700.0
	Total Programme 135-Management of Public Services	**-**	**42,700.0**	**42,700.0**	**42,700.0**	**42,700.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	42,700.0	42,700.0	42,700.0	42,700.0
	Total Programme 135-Management of Public Services	**-**	**42,700.0**	**42,700.0**	**42,700.0**	**42,700.0**

Sub Programme 02-Specialized Central Services

Activity 0429-Printing and Publications

25	Purchases of Other Goods and Services	-	42,700.0	42,700.0	42,700.0	42,700.0
	Total Activity 0429-Printing and Publications	**-**	**42,700.0**	**42,700.0**	**42,700.0**	**42,700.0**

This provision is to meet the cost of printing the Jamaica Gazettes and other periodic government publications.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Superannuation**	**-**	**79,730.0**	**71,110.0**	**71,110.0**	**33,324.0**
20	0302 Pensions Administration	-	79,730.0	71,110.0	71,110.0	33,324.0
	Total Programme 136-Pensions and Retirement Benefits	**-**	**79,730.0**	**71,110.0**	**71,110.0**	**33,324.0**

Analysis of Expenditure						
21	Compensation of Employees	-	61,820.0	55,650.0	55,650.0	27,290.0
22	Travel Expenses and Subsistence	-	7,930.0	10,120.0	10,120.0	3,313.0
25	Purchases of Other Goods and Services	-	5,640.0	2,500.0	2,500.0	970.0
30	Grants and Contributions	-	2,000.0	1,500.0	1,500.0	1,062.0
31	Purchases of Equipment (Capital Goods)	-	2,340.0	1,340.0	1,340.0	689.0
	Total Programme 136-Pensions and Retirement Benefits	**-**	**79,730.0**	**71,110.0**	**71,110.0**	**33,324.0**

The award of a pension at the time of retirement is a condition of employment between government and its full time permanent employees. There are currently in existence approximately 31 legislative provisions under which pensions are awarded to employees of the Public Service, Parish Councils, Teachers, Parliamentarians, Police and Judges. The computation of all pensions is the responsibility of the Ministry of Finance and Planning. The majority of awards of pensions is granted by the Governor General on the recommendation of the appropriate Services Commissions.

Sub Programme 20-Superannuation

Activity 0302-Pensions Administration

21	Compensation of Employees	-	61,820.0	55,650.0	55,650.0	27,290.0
22	Travel Expenses and Subsistence	-	7,930.0	10,120.0	10,120.0	3,313.0
25	Purchases of Other Goods and Services	-	5,640.0	2,500.0	2,500.0	970.0
30	Grants and Contributions	-	2,000.0	1,500.0	1,500.0	1,062.0
31	Purchases of Equipment (Capital Goods)	-	2,340.0	1,340.0	1,340.0	689.0
	Total Activity 0302-Pensions Administration	**-**	**79,730.0**	**71,110.0**	**71,110.0**	**33,324.0**

This activity provides for the administrative and other expenses associated with the determination, computation and award of pensions and other retirement benefits.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Monitoring of Government Contracts, Licenses and Permits**	**-**	**19,990.0**	**12,810.0**	**12,810.0**	**31,989.0**
20	0561	National Contracts Commission Secretariat	-	19,990.0	12,810.0	12,810.0	31,989.0
		Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**-**	**19,990.0**	**12,810.0**	**12,810.0**	**31,989.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	258.0
22	Travel Expenses and Subsistence	-	-	-	-	234.0
23	Rental of Property, Machinery and Equipment	-	6,790.0	6,790.0	6,790.0	6,794.0
24	Public Utility Services	-	-	-	-	3,511.0
25	Purchases of Other Goods and Services	-	13,200.0	6,020.0	6,020.0	15,940.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,252.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**-**	**19,990.0**	**12,810.0**	**12,810.0**	**31,989.0**

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

Activity 0561-National Contracts Commission Secretariat

21	Compensation of Employees	-	-	-	-	258.0
22	Travel Expenses and Subsistence	-	-	-	-	234.0
23	Rental of Property, Machinery and Equipment	-	6,790.0	6,790.0	6,790.0	6,794.0
24	Public Utility Services	-	-	-	-	3,511.0
25	Purchases of Other Goods and Services	-	13,200.0	6,020.0	6,020.0	15,940.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,252.0
	Total Activity 0561-National Contracts Commission Secretariat	**-**	**19,990.0**	**12,810.0**	**12,810.0**	**31,989.0**

The provision is to facilitate the costs associated with the separation of the National Contracts Commission from the Office of the Contractor General.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Private Sector Social Welfare Organizations**	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
28	1100	Grant to United Way of Jamaica	-	5,000.0	5,000.0	5,000.0	5,000.0
28	1101	Grant to Council for Voluntary Social Services	-	5,000.0	5,000.0	5,000.0	5,000.0
		Total Programme 325-Social Welfare Services	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Programme 325-Social Welfare Services	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

This Programme is concerned with Social Welfare Services provided by Non-Governmental Organisations (NGOs).

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1100-Grant to United Way of Jamaica

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 1100-Grant to United Way of Jamaica	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**

This provision will assist in strengthening the capacity of the United Way of Jamaica to raise funds.

Activity 1101-Grant to Council for Voluntary Social Services

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 1101-Grant to Council for Voluntary Social Services	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**

The provision will assist in strengthening the capacity of this organization to service its client groups.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Risk Insurance**	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**
23 1808	Catastrophe Risk Insurance	-	289,528.0	176,200.0	180,000.0	366,000.0
	Total Programme 005-Disaster Management	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	289,528.0	176,200.0	180,000.0	366,000.0
	Total Programme 005-Disaster Management	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**

Sub Programme 23-Risk Insurance

Activity 1808-Catastrophe Risk Insurance

30	Grants and Contributions	-	289,528.0	176,200.0	180,000.0	366,000.0
	Total Activity 1808-Catastrophe Risk Insurance	**-**	**289,528.0**	**176,200.0**	**180,000.0**	**366,000.0**

Jamaica's participation to the Caribbean Catastrophe Risk Insurance Facility (CCRF) should guarantee immediate liquidity in the event of natural disaster such as hurricane and earthquake of predefined magnitude.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Contingencies**	**-**	**17,121,000.0**	**-**	**12,038,803.0**	**-**
20 0099	Contingencies	-	17,121,000.0	-	12,038,803.0	-
	Total Programme 099-Unallocated	**-**	**17,121,000.0**	**-**	**12,038,803.0**	**-**

Analysis of Expenditure						
99	Unclassified	-	17,121,000.0	-	12,038,803.0	-
	Total Programme 099-Unallocated	**-**	**17,121,000.0**	**-**	**12,038,803.0**	**-**

This Programme reflects the unallocated provisions.

Sub Programme 20-Contingencies

Activity 0099-Contingencies

99	Unclassified	-	17,121,000.0	-	12,038,803.0	-
	Total Activity 0099-Contingencies	**-**	**17,121,000.0**	**-**	**12,038,803.0**	**-**

This allocation is to meet the following:

Public Sector Wage Restraint – Union Agreement	3,320,000.0
7% Arrears and Teachers' Reclassification	9,565,393.0
New Rates – Health Sector Reclassification; WIGUT and Education Officers	3,300,607.0
Outstanding wage settlements	200,000.0
Recruitment of Security and Health personnel	335,000.0
Outstanding Arrears	400,000.0
	17,121,000.0

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
02		**Economic and Fiscal Policies and Management**	**-**	**2,936,365.0**	**644,436.0**	**403,607.0**	**1,856,419.0**
02	001	Executive Direction and Administration	-	-	5,000.0	5,000.0	3,411.0
02	004	Regional and International Cooperation	-	1,566,447.0	187,787.0	187,607.0	1,271,756.0
02	010	Assistance to Public Sector and Other Bodies	-	140,150.0	26,500.0	5,000.0	25,000.0
02	130	Economic Policy and Management	-	127,700.0	126,798.0	-	48,000.0
02	131	Fiscal Policy and Management	-	1,102,068.0	298,351.0	206,000.0	508,252.0
03		**Personnel Management**	**-**	**5,000.0**	**86,000.0**	**35,000.0**	**70,000.0**
03	002	Training	-	5,000.0	86,000.0	35,000.0	69,000.0
03	135	Management of Public Services	-	-	-	-	1,000.0
05		**Economic Planning and Statistical Services**	**-**	**53,000.0**	**52,350.0**	**81,180.0**	**277,976.0**
05	133	Economic Planning	-	51,000.0	37,350.0	65,000.0	-
05	134	Statistical Services	-	2,000.0	15,000.0	16,180.0	277,976.0
06		**Public Works**	**-**	**92,044.0**	**160,000.0**	**165,000.0**	**197,099.0**
06	126	Government Office Buildings	-	92,044.0	160,000.0	165,000.0	197,099.0
		Total Function 01-General Government Services	**-**	**3,086,409.0**	**942,786.0**	**684,787.0**	**2,401,494.0**
Function	**04**	**-Public Debt Management Services**					
01		**Internal Debt**	**76,387,389.0**	**-**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**
01	350	Repayment of Loans	76,387,389.0	-	125,152,595.0	124,612,874.0	67,183,690.0
02		**External Debt**	**29,293,048.0**	**-**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**
02	350	Repayment of Loans	29,293,048.0	-	71,251,794.0	73,557,283.0	60,872,397.0
		Total Function 04-Public Debt Management Services	**105,680,437.0**	**-**	**196,404,389.0**	**198,170,157.0**	**128,056,087.0**
Function	**06**	**-Education Affairs and Services**					
00	253	Tertiary Education	-	2,915,337.0	450,000.0	100,000.0	70,000.0
		Total Function 06-Education Affairs and Services	**-**	**2,915,337.0**	**450,000.0**	**100,000.0**	**70,000.0**
Function	**12**	**-Other Social and Community Services**					
01		**Sporting and Recreational Services**	**-**	**-**	**-**	**-**	**532,574.0**
01	010	Assistance to Public Sector and Other Bodies	-	-	-	-	532,574.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**-**	**-**	**532,574.0**
Function	**13**	**-Industry and Commerce**					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	-	-	-	949.0
		Total Function 13-Industry and Commerce	**-**	**-**	**-**	**-**	**949.0**
Function	**14**	**-Agriculture**					
00	010	Assistance to Public Sector and Other Bodies	-	-	-	-	2,651,473.0
		Total Function 14-Agriculture	**-**	**-**	**-**	**-**	**2,651,473.0**
Function	**15**	**-Mining**					
00	577	Bauxite	-	-	-	-	5,263,500.0
		Total Function 15-Mining	**-**	**-**	**-**	**-**	**5,263,500.0**
Function	**23**	**-Transport and Communication Services**					
04		**Civil Aviation**	**-**	**-**	**-**	**-**	**4,227,180.0**
04	010	Assistance to Public Sector and Other Bodies	-	-	-	-	4,227,180.0
		Total Function 23-Transport and Communication Services	**-**	**-**	**-**	**-**	**4,227,180.0**
Function	**24**	**-Other Economic Services**					
00	013	Liquidity Support	-	-	-	-	2,727,935.0
		Total Function 24-Other Economic Services	**-**	**-**	**-**	**-**	**2,727,935.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	136,784.0	88,480.0	88,480.0	61,209.0
		Total Function 25-Local Government Administration	**-**	**136,784.0**	**88,480.0**	**88,480.0**	**61,209.0**
		Total Budget 2 - Capital A	**105,680,437.0**	**6,138,530.0**	**197,885,655.0**	**199,043,424.0**	**145,992,401.0**
		Total Budget 2 - Capital A (Including Provision by Law)	**-**	**111,818,967.0**	**197,885,655.0**	**199,043,424.0**	**145,992,401.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**5,000.0**	**-**
		Net Total Budget 2 - Capital A (Including Provision by Law)	**-**	**111,818,967.0**	**197,885,655.0**	**199,038,424.0**	**145,992,401.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Analysis of Expenditure					
21	Compensation of Employees	-	16,404.0	25,000.0	40,000.0	26,808.0
22	Travel Expenses and Subsistence	-	1,200.0	13,480.0	20,000.0	14,072.0
25	Purchases of Other Goods and Services	-	332,192.0	399,350.0	252,180.0	576,513.0
30	Grants and Contributions	-	4,124,481.0	603,298.0	170,000.0	7,597,176.0
31	Purchases of Equipment (Capital Goods)	-	127,100.0	247,351.0	198,480.0	390,754.0
32	Land and Structures	-	-	-	-	41,800.0
33	Financial Investments	-	1,537,153.0	187,787.0	187,607.0	6,535,256.0
35	Loan Repayments and Sinking Fund Contributions	105,680,437.0	-	196,404,389.0	198,170,157.0	128,056,087.0
36	Loans	-	-	5,000.0	5,000.0	2,753,935.0
	Total Budget 02-Capital A	**105,680,437.0**	**6,138,530.0**	**197,885,655.0**	**199,043,424.0**	**145,992,401.0**
	Total Budget 02-Capital A (Including Provision by Law)	**-**	**111,818,967.0**	**197,885,655.0**	**199,043,424.0**	**145,992,401.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**5,000.0**	**-**
	Net Total Budget 02-Capital A (Including Provision by Law)	**-**	**111,818,967.0**	**197,885,655.0**	**199,038,424.0**	**145,992,401.0**

The Capital A Budget is concerned with projects of a capital nature that are fully funded from the revenues of the Government of Jamaica. These relate mainly to the following:

1. construction, major maintenance and rehabilitation of office buildings;
2. computerization and other administrative improvement projects;
3. the acquisition of machinery and equipment;
4. repayment of the public debt.

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**5,000.0**	**5,000.0**	**3,411.0**
02	0258	Research and Investigations	-	-	5,000.0	5,000.0	3,411.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**5,000.0**	**5,000.0**	**3,411.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	5,000.0	5,000.0	3,411.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**5,000.0**	**5,000.0**	**3,411.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**1,334,901.0**	**178,287.0**	**50,000.0**	**802,227.0**
06	0259	Subscriptions to Caribbean Development Bank	-	800,000.0	178,287.0	50,000.0	288,042.0
06	0281	Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	5,607.0	-	-	2,655.0
06	0539	Subscription to CARICOM Development Fund	-	500,000.0	-	-	511,530.0
06	0572	Commonwealth Fund for Technical Cooperation	-	29,294.0	-	-	-
08		**International Organisations**	**-**	**231,546.0**	**9,500.0**	**137,607.0**	**469,529.0**
08	0255	Subscription to International Monetary Fund (IMF)	-	17,817.0	-	50,000.0	17,872.0
08	0256	Subscription to the Institute for Latin American Integration (INTAL)	-	4,229.0	-	-	1,328.0
08	0260	Subscriptions to Inter-American Development Bank	-	100,000.0	-	50,000.0	294,000.0
08	0261	Subscriptions to World Bank (IBRD)	-	100,000.0	-	37,607.0	150,429.0
08	0540	Subscription to Inter-American Development Bank Multilateral Investment Fund	-	9,500.0	9,500.0	-	5,900.0
		Total Programme 004-Regional and International Cooperation	**-**	**1,566,447.0**	**187,787.0**	**187,607.0**	**1,271,756.0**

Analysis of Expenditure						
30	Grants and Contributions	-	29,294.0	-	-	-
33	Financial Investments	-	1,537,153.0	187,787.0	187,607.0	1,271,756.0
	Total Programme 004-Regional and International Cooperation	**-**	**1,566,447.0**	**187,787.0**	**187,607.0**	**1,271,756.0**

This programme is described in the Recurrent Budget.

Sub Programme 06-Regional Organisations

Project 0259-Subscriptions to Caribbean Development Bank

33	Financial Investments	-	800,000.0	178,287.0	50,000.0	288,042.0
	Total Project 0259-Subscriptions to Caribbean Development Bank	**-**	**800,000.0**	**178,287.0**	**50,000.0**	**288,042.0**

The allocation meets Jamaica's subscription to the Caribbean Development Bank (CDB).

Project 0281-Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)

33	Financial Investments	-	5,607.0	-	-	2,655.0
	Total Project 0281-Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	**-**	**5,607.0**	**-**	**-**	**2,655.0**

The allocation meets Jamaica's subscription to the Economic Commission for Latin America and the Caribbean (ECLAC).

Project 0539-Subscription to CARICOM Development Fund

33	Financial Investments	-	500,000.0	-	-	511,530.0
	Total Project 0539-Subscription to CARICOM Development Fund	**-**	**500,000.0**	**-**	**-**	**511,530.0**

The allocation provided is to meet Jamaica's Subscription to the CARICOM Development Fund.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Project 0572-Commonwealth Fund for Technical Cooperation

30	Grants and Contributions	-	29,294.0	-	-	-
	Total Project 0572-Commonwealth Fund for Technical Cooperation	**-**	**29,294.0**	**-**	**-**	**-**

The allocation provided is to meet Jamaica subscription to the Commonwealth Fund.

Sub Programme 08-International Organisations

Project 0255-Subscription to International Monetary Fund (IMF)

33	Financial Investments	-	17,817.0	-	50,000.0	17,872.0
	Total Project 0255-Subscription to International Monetary Fund (IMF)	**-**	**17,817.0**	**-**	**50,000.0**	**17,872.0**

The allocation meets revaluation losses for Jamaica's quota subscription to the International Monetary Fund. (IMF).

Project 0256-Subscription to the Institute for Latin American Integration (INTAL)

33	Financial Investments	-	4,229.0	-	-	1,328.0
	Total Project 0256-Subscription to the Institute for Latin American Integration (INTAL)	**-**	**4,229.0**	**-**	**-**	**1,328.0**

The allocation provided is to meet Jamaica's subscription to the Institute for Latin American Integration (INTAL).

Project 0260-Subscriptions to Inter-American Development Bank

33	Financial Investments	-	100,000.0	-	50,000.0	294,000.0
	Total Project 0260-Subscriptions to Inter-American Development Bank	**-**	**100,000.0**	**-**	**50,000.0**	**294,000.0**

The allocation provided is to meet Jamaica's subscription to the Inter-American Development Bank.

Project 0261-Subscriptions to World Bank (IBRD)

33	Financial Investments	-	100,000.0	-	37,607.0	150,429.0
	Total Project 0261-Subscriptions to World Bank (IBRD)	**-**	**100,000.0**	**-**	**37,607.0**	**150,429.0**

The allocation meets Jamaica's subscription to the International Bank for Reconstruction and Development (IBRD).

Project 0540-Subscription to Inter-American Development Bank Multilateral Investment Fund

33	Financial Investments	-	9,500.0	9,500.0	-	5,900.0
	Total Project 0540-Subscription to Inter-American Development Bank Multilateral Investment Fund	**-**	**9,500.0**	**9,500.0**	**-**	**5,900.0**

The allocation provided is to meet Jamaica's subscription to the Inter-American Development Bank Investment Fund.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
12		**Assistance to Other Bodies**	**-**	**140,150.0**	**26,500.0**	**5,000.0**	**25,000.0**
12	0545	Caymanas Track Limited	-	60,150.0	-	-	-
12	0547	Grant to the Jamaica Racing Commission	-	-	20,000.0	-	25,000.0
12	0564	Casino Gaming Commission	-	80,000.0	6,500.0	5,000.0	-
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**140,150.0**	**26,500.0**	**5,000.0**	**25,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	140,150.0	26,500.0	5,000.0	25,000.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**140,150.0**	**26,500.0**	**5,000.0**	**25,000.0**

Sub Programme 12-Assistance to Other Bodies

Project 0545-Caymanas Track Limited

30	Grants and Contributions	-	60,150.0	-	-	-
	Total Project 0545-Caymanas Track Limited	**-**	**60,150.0**	**-**	**-**	**-**

This allocation is to assist with the working capital requirements of the company.

Project 0564-Casino Gaming Commission

30	Grants and Contributions	-	80,000.0	6,500.0	5,000.0	-
	Total Project 0564-Casino Gaming Commission	**-**	**80,000.0**	**6,500.0**	**5,000.0**	**-**

This allocation is to cover administrative cost for the Casino Gaming Commission.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Economic Management**	**-**	**122,200.0**	**122,200.0**	**-**	**-**
20	0565	Environment Levy Refund	-	122,200.0	122,200.0	-	-
21		**Regulation of Financial Institutions**	**-**	**5,500.0**	**4,598.0**	**-**	**48,000.0**
21	0546	Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	-	5,500.0	4,598.0	-	48,000.0
		Total Programme 130-Economic Policy and Management	**-**	**127,700.0**	**126,798.0**	**-**	**48,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	127,700.0	126,798.0	-	48,000.0
	Total Programme 130-Economic Policy and Management	**-**	**127,700.0**	**126,798.0**	**-**	**48,000.0**

Sub Programme 20-Economic Management

Project 0565-Environment Levy Refund

30	Grants and Contributions	-	122,200.0	122,200.0	-	-
	Total Project 0565-Environment Levy Refund	**-**	**122,200.0**	**122,200.0**	**-**	**-**

This cost is an additional requirement for refund of Environment Levy.

Sub Programme 21-Regulation of Financial Institutions

Project 0546-Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry

30	Grants and Contributions	-	5,500.0	4,598.0	-	48,000.0
	Total Project 0546-Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	**-**	**5,500.0**	**4,598.0**	**-**	**48,000.0**

This provision is to facilitate the completion of the FINSAC report.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Taxation Administration**		**-**	**1,072,556.0**	**268,839.0**	**187,000.0**	**463,752.0**
21	0257	Customs Computerization Project	-	75,000.0	96,500.0	77,000.0	163,752.0
21	0265	Computerization of Revenue Services	-	85,556.0	172,339.0	110,000.0	300,000.0
21	0571	CARRERAS Interest Payment	-	912,000.0	-	-	-
23	**Resources Management**		**-**	**29,512.0**	**29,512.0**	**19,000.0**	**44,500.0**
23	0475	Financial Management Information Systems Infrastructure Support	-	24,512.0	24,512.0	14,000.0	24,500.0
23	0558	Electronic Documentation Management Information System (EDMIS)	-	5,000.0	5,000.0	5,000.0	20,000.0
		Total Programme 131-Fiscal Policy and Management	**-**	**1,102,068.0**	**298,351.0**	**206,000.0**	**508,252.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	98,512.0	131,000.0	91,000.0	188,252.0
30	Grants and Contributions	-	912,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	91,556.0	167,351.0	115,000.0	320,000.0
	Total Programme 131-Fiscal Policy and Management	**-**	**1,102,068.0**	**298,351.0**	**206,000.0**	**508,252.0**

A description of this Programme may be seen in the Recurrent Budget.

Sub Programme 21-Taxation Administration

Project 0257-Customs Computerization Project

25	Purchases of Other Goods and Services	-	40,000.0	77,000.0	77,000.0	163,752.0
31	Purchases of Equipment (Capital Goods)	-	35,000.0	19,500.0	-	-
	Total Project 0257-Customs Computerization Project	**-**	**75,000.0**	**96,500.0**	**77,000.0**	**163,752.0**

The funds allocated under this project are to meet the costs of the computerization of the Customs Department.

Project 0265-Computerization of Revenue Services

25	Purchases of Other Goods and Services	-	40,000.0	40,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	45,556.0	132,339.0	110,000.0	300,000.0
	Total Project 0265-Computerization of Revenue Services	**-**	**85,556.0**	**172,339.0**	**110,000.0**	**300,000.0**

The allocation for this project is to meet the cost of computerizing the operations of the other revenue departments.

Project 0571-CARRERAS Interest Payment

30	Grants and Contributions	-	912,000.0	-	-	-
	Total Project 0571-CARRERAS Interest Payment	**-**	**912,000.0**	**-**	**-**	**-**

This amount is to meet interest payments due to Carreras Limited.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 23-Resources Management

Project 0475-Financial Management Information Systems Infrastructure Support

25	Purchases of Other Goods and Services	-	15,512.0	14,000.0	14,000.0	24,500.0
31	Purchases of Equipment (Capital Goods)	-	9,000.0	10,512.0	-	-
	Total Project 0475-Financial Management Information Systems Infrastructure Support	**-**	**24,512.0**	**24,512.0**	**14,000.0**	**24,500.0**

This allocation is to facilitate the maintenance and upgrading of the Financial Management Information System in Ministries/Departments.

Project 0558-Electronic Documentation Management Information System (EDMIS)

25	Purchases of Other Goods and Services	-	3,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,000.0	5,000.0	5,000.0	20,000.0
	Total Project 0558-Electronic Documentation Management Information System (EDMIS)	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**20,000.0**

This allocation facilitates the purchase, installation and implementation of a comprehensive Electronic Document Management and Imaging system.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Other Training Schemes**		**-**	**5,000.0**	**86,000.0**	**35,000.0**	**69,000.0**
99	0303	Scholarships and Assistance	-	-	76,000.0	25,000.0	2,000.0
99	0492	Tertiary Education Assistance Loans to Public Officers	-	-	5,000.0	5,000.0	25,000.0
99	0530	Refund of Tuition	-	5,000.0	5,000.0	5,000.0	42,000.0
		Total Programme 002-Training	**-**	**5,000.0**	**86,000.0**	**35,000.0**	**69,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	5,000.0	81,000.0	30,000.0	2,000.0
30	Grants and Contributions	-	-	-	-	42,000.0
36	Loans	-	-	5,000.0	5,000.0	25,000.0
	Total Programme 002-Training	**-**	**5,000.0**	**86,000.0**	**35,000.0**	**69,000.0**

This Programme is concerned with the training and development of public officers. The training is geared towards improved performance, career advancement and the acquisition of specialised skills.

Sub Programme 99-Other Training Schemes

Project 0530-Refund of Tuition

25	Purchases of Other Goods and Services	-	5,000.0	5,000.0	5,000.0	-
30	Grants and Contributions	-	-	-	-	42,000.0
	Total Project 0530-Refund of Tuition	**-**	**5,000.0**	**5,000.0**	**5,000.0**	**42,000.0**

This allocation is to facilitate the refund of tuition fees to public servants as per agreement with the Government of Jamaica, and the Jamaica Confederate of Trade Unions.

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Standards and Policy**	**-**	**-**	**-**	**-**	**1,000.0**
20	0467	Other Loans to Public Officers	-	-	-	-	1,000.0
		Total Programme 135-Management of Public Services	**-**	**-**	**-**	**-**	**1,000.0**

Analysis of Expenditure							
36		Loans	-	-	-	-	1,000.0
		Total Programme 135-Management of Public Services	**-**	**-**	**-**	**-**	**1,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Planning Institute of Jamaica**	**-**	**51,000.0**	**37,350.0**	**65,000.0**	**-**
20	0497	Jamaica Survey of Living Conditions	-	1,000.0	10,000.0	10,000.0	-
20	1780	National Poverty Reduction Programme	-	-	5,400.0	10,000.0	-
20	1778	Community Renewal Programme	-	50,000.0	21,950.0	45,000.0	-
		Total Programme 133-Economic Planning	**-**	**51,000.0**	**37,350.0**	**65,000.0**	**-**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	51,000.0	37,350.0	65,000.0	-
	Total Programme 133-Economic Planning	**-**	**51,000.0**	**37,350.0**	**65,000.0**	**-**

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 0497-Jamaica Survey of Living Conditions

25	Purchases of Other Goods and Services	-	1,000.0	10,000.0	10,000.0	-
	Total Project 0497-Jamaica Survey of Living Conditions	**-**	**1,000.0**	**10,000.0**	**10,000.0**	**-**

This allocation is to cover expenses related to the Project.

Project 1778-Community Renewal Programme

25	Purchases of Other Goods and Services	-	50,000.0	21,950.0	45,000.0	-
	Total Project 1778-Community Renewal Programme	**-**	**50,000.0**	**21,950.0**	**45,000.0**	**-**

The allocation is for:

- Coordination of intervention across 19 communities as piloted in Majesty Gardens;
- development of coordination framework for the Community Renewal Programme (CRP) and its partners;
- conduct surveys in the phase 1 communities to gather baseline data for the programme;
- preparation of projects to identify additional funding for the CRP

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Statistical Institute of Jamaica**	**-**	**2,000.0**	**15,000.0**	**16,180.0**	**277,976.0**
20	0543	Population and Housing Census	-	2,000.0	15,000.0	16,180.0	265,471.0
20	0559	International Comparison Programme	-	-	-	-	12,505.0
		Total Programme 134-Statistical Services	**-**	**2,000.0**	**15,000.0**	**16,180.0**	**277,976.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	2,000.0	15,000.0	16,180.0	277,976.0
	Total Programme 134-Statistical Services	**-**	**2,000.0**	**15,000.0**	**16,180.0**	**277,976.0**

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Project 0543-Population and Housing Census

25	Purchases of Other Goods and Services	-	2,000.0	15,000.0	16,180.0	265,471.0
	Total Project 0543-Population and Housing Census	**-**	**2,000.0**	**15,000.0**	**16,180.0**	**265,471.0**

This allocation is to facilitate the finalization of evaluations, reports and administrative cost associated with the completion of the Population Census 2001.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Rehabilitation and Maintenance**	**-**	**92,044.0**	**160,000.0**	**165,000.0**	**197,099.0**
20	0210	Upgrading the Offices of the Ministry of Finance and Planning	-	26,500.0	85,000.0	85,000.0	96,649.0
20	0212	Upgrading the Buildings of the Other Departments of the Ministry	-	40,000.0	39,577.0	44,577.0	58,650.0
20	0216	Capital Improvements to Other Collectorates	-	25,544.0	35,423.0	35,423.0	41,800.0
		Total Programme 126-Government Office Buildings	**-**	**92,044.0**	**160,000.0**	**165,000.0**	**197,099.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	56,500.0	85,000.0	90,000.0	93,462.0
31	Purchases of Equipment (Capital Goods)	-	35,544.0	75,000.0	75,000.0	61,837.0
32	Land and Structures	-	-	-	-	41,800.0
	Total Programme 126-Government Office Buildings	**-**	**92,044.0**	**160,000.0**	**165,000.0**	**197,099.0**

This Programme deals with the maintenance and construction of office buildings under the Ministry and its Departments.

Sub Programme 20-Rehabilitation and Maintenance

Project 0210-Upgrading the Offices of the Ministry of Finance and Planning

25	Purchases of Other Goods and Services	-	26,500.0	40,000.0	40,000.0	93,462.0
31	Purchases of Equipment (Capital Goods)	-	-	45,000.0	45,000.0	3,187.0
	Total Project 0210-Upgrading the Offices of the Ministry of Finance and Planning	**-**	**26,500.0**	**85,000.0**	**85,000.0**	**96,649.0**

The allocation is to cover the cost of the general upgrading of the physical plant of the Ministry of Finance and Planning.

Project 0212-Upgrading the Buildings of the Other Departments of the Ministry

25	Purchases of Other Goods and Services	-	20,000.0	39,577.0	44,577.0	-
31	Purchases of Equipment (Capital Goods)	-	20,000.0	-	-	58,650.0
	Total Project 0212-Upgrading the Buildings of the Other Departments of the Ministry	**-**	**40,000.0**	**39,577.0**	**44,577.0**	**58,650.0**

This provision is to cover:

- Repair cost in selected Revenue Centres namely, East Street Stores, TAJ- Stamp Office and shops 35 and 42;
- capital works for the Accountant General's Department.

Project 0216-Capital Improvements to Other Collectorates

25	Purchases of Other Goods and Services	-	10,000.0	5,423.0	5,423.0	-
31	Purchases of Equipment (Capital Goods)	-	15,544.0	30,000.0	30,000.0	-
32	Land and Structures	-	-	-	-	41,800.0
	Total Project 0216-Capital Improvements to Other Collectorates	**-**	**25,544.0**	**35,423.0**	**35,423.0**	**41,800.0**

This allocation is to facilitate the following:

- Construction of bio-digester systems in selected collectorates as follows: St. Ann's Bay, May Pen, and Port Antonio;
- generators for Chapleton and the Port Morant office.

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 350 - Repayment of Loans

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Market Issues**		**61,589,798.0**	**-**	**110,321,420.0**	**109,480,798.0**	**46,077,061.0**
20	1200	Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	1.0	1.0	1,849,143.0
20	1201	Repayment of Other Local Registered Stocks (LRS).	1.0	-	1.0	1.0	-
20	1202	Repayment of Land Bonds	-	-	200,100.0	200,100.0	59,907.0
20	1206	Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1.0	-	1.0	1.0	-
20	1243	Repayment of GOJ Investment Debentures	1.0	-	1.0	1.0	-
20	1244	Repayment of US$-Denominated Loan Issuance (Local)	24,292,153.0	-	8,263,018.0	8,187,144.0	2,003,752.0
20	1348	Repayment of Jamaica Dollar Benchmark Investment Notes	7,431,281.0	-	74,977,142.0	74,977,142.0	42,164,259.0
20	1349	Repayment of United States Dollar Benchmark T Notes	29,866,359.0	-	26,881,155.0	26,116,407.0	-
20	1350	Repayment of CPI Indexed Investment Notes	1.0	-	1.0	1.0	-
21	**Institutional Loans**		**622,849.0**	**-**	**658,920.0**	**659,453.0**	**697,490.0**
21	1204	Repayment of Commercial Bank Loans	511,000.0	-	547,990.0	547,990.0	585,589.0
21	1205	Repayment of Equity Investment Bonds	1.0	-	1.0	1.0	-
21	1241	Repayment of Loans from Public Sector Entities	111,847.0	-	110,928.0	111,461.0	111,901.0
21	1298	Repayment of Other Loans	1.0	-	1.0	1.0	-
22	**Treasury Bills**		**14,150,640.0**	**-**	**14,153,787.0**	**14,148,521.0**	**14,093,388.0**
22	1207	Redemption of Treasury Bills	14,150,640.0	-	14,153,787.0	14,148,521.0	14,093,388.0
23	**Sinking Fund**		**2.0**	**-**	**2.0**	**2.0**	**-**
23	1208	Contributions to Sinking Fund for Local Registered Stock	1.0	-	1.0	1.0	-
23	1247	Contributions to Sinking Fund for GOJ Investment Debentures	1.0	-	1.0	1.0	-
26	**Contingent Payments**		**23,600.0**	**-**	**18,466.0**	**323,600.0**	**6,310,751.0**
26	0282	Contingent Payment on Guaranteed Loans (Internal)	23,600.0	-	18,466.0	323,600.0	6,310,751.0
27	**Special Bond Issue**		**500.0**	**-**	**-**	**500.0**	**5,000.0**
27	1252	Repayment of Salary Bonds	500.0	-	-	500.0	5,000.0
		Total Programme 350-Repayment of Loans	**76,387,389.0**	**-**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**
		Total Programme 350-Repayment of Loans (Including Provision by Law)	**-**	**76,387,389.0**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**
		Total Budget 2 - Capital A	**-**	**76,387,389.0**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**

Analysis of Expenditure						
35	Loan Repayments and Sinking Fund Contributions	76,387,389.0	-	125,152,595.0	124,612,874.0	67,183,690.0
	Total Programme 350-Repayment of Loans	**76,387,389.0**	**-**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**
	Total Programme 350-Repayment of Loans (Including Provison by Law	**-**	**76,387,389.0**	**125,152,595.0**	**124,612,874.0**	**67,183,690.0**

The programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the Internal debt.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 20-Market Issues

Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	1,849,143.0
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica	**1.0**	**-**	**1.0**	**1.0**	**1,849,143.0**
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**1,849,143.0**

This is a token provision

Project 1201-Repayment of Other Local Registered Stocks (LRS).

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1201-Repayment of Other Local Registered Stocks (LRS).	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1201-Repayment of Other Local Registered Stocks (LRS). (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision

Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC) (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

Project 1243-Repayment of GOJ Investment Debentures

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1243-Repayment of GOJ Investment Debentures	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1243-Repayment of GOJ Investment Debentures (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 1244-Repayment of US$-Denominated Loan Issuance (Local)						
35	Loan Repayments and Sinking Fund Contributions	24,292,153.0	-	8,263,018.0	8,187,144.0	2,003,752.0
	Total Project 1244-Repayment of US$-Denominated Loan Issuance (Local)	**24,292,153.0**	**-**	**8,263,018.0**	**8,187,144.0**	**2,003,752.0**
	Total Project 1244-Repayment of US$-Denominated Loan Issuance (Local) (Including Provision by Law)	**-**	**24,292,153.0**	**8,263,018.0**	**8,187,144.0**	**2,003,752.0**

This provision is for the repayment of debt instruments denominated and payable in United States Dollars issued in the local market by the government.

Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes						
35	Loan Repayments and Sinking Fund Contributions	7,431,281.0	-	74,977,142.0	74,977,142.0	42,164,259.0
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes	**7,431,281.0**	**-**	**74,977,142.0**	**74,977,142.0**	**42,164,259.0**
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**-**	**7,431,281.0**	**74,977,142.0**	**74,977,142.0**	**42,164,259.0**

This provision is for the repayment of Jamaica Dollar Benchmark Investment Notes issued under the Jamaica Debt Exchange and National Debt Exchange (NDX) initiatives

Project 1349-Repayment of United States Dollar Benchmark T Notes						
35	Loan Repayments and Sinking Fund Contributions	29,866,359.0	-	26,881,155.0	26,116,407.0	-
	Total Project 1349-Repayment of United States Dollar Benchmark T Notes	**29,866,359.0**	**-**	**26,881,155.0**	**26,116,407.0**	**-**
	Total Project 1349-Repayment of United States Dollar Benchmark T Notes (Including Provision by Law)	**-**	**29,866,359.0**	**26,881,155.0**	**26,116,407.0**	**-**

This provision is for the repayment of United States Dollar Benchmark Investment Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives

Project 1350-Repayment of CPI Indexed Investment Notes						
35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1350-Repayment of CPI Indexed Investment Notes	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1350-Repayment of CPI Indexed Investment Notes (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Institutional Loans

Project 1204-Repayment of Commercial Bank Loans

35	Loan Repayments and Sinking Fund Contributions	511,000.0	-	547,990.0	547,990.0	585,589.0
	Total Project 1204-Repayment of Commercial Bank Loans	**511,000.0**	**-**	**547,990.0**	**547,990.0**	**585,589.0**
	Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)	**-**	**511,000.0**	**547,990.0**	**547,990.0**	**585,589.0**

This provision is for the repayment of loans raised from local commercial bank to finance:

1. Loans of the Sugar Company of Jamaica assumed by the Government
2. Acquisition of motor vehicles for the Police Department.

Project 1205-Repayment of Equity Investment Bonds

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1205-Repayment of Equity Investment Bonds	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

Project 1241-Repayment of Loans from Public Sector Entities

35	Loan Repayments and Sinking Fund Contributions	111,847.0	-	110,928.0	111,461.0	111,901.0
	Total Project 1241-Repayment of Loans from Public Sector Entities	**111,847.0**	**-**	**110,928.0**	**111,461.0**	**111,901.0**
	Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)	**-**	**111,847.0**	**110,928.0**	**111,461.0**	**111,901.0**

This provides for the repayment of Promissory Note issued to, and loans from parastatal bodies. These include, inter alia:

a) Reimbursement of taxes withheld on loan payment due to the National Insurance Fund (NIF) and other NIF investment
b) Payment to the National Housing Trust re: Stadium Gardens & JDF Housing
c) Payment to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf of the Sugar Company of Jamaica.

Project 1298-Repayment of Other Loans

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1298-Repayment of Other Loans	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

The allocation under this project is a token provision to cover any outstanding claims.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 22-Treasury Bills

Project 1207-Redemption of Treasury Bills

35	Loan Repayments and Sinking Fund Contributions	14,150,640.0	-	14,153,787.0	14,148,521.0	14,093,388.0
	Total Project 1207-Redemption of Treasury Bills	**14,150,640.0**	**-**	**14,153,787.0**	**14,148,521.0**	**14,093,388.0**
	Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)	**-**	**14,150,640.0**	**14,153,787.0**	**14,148,521.0**	**14,093,388.0**

This project provides for 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.

Sub Programme 23-Sinking Fund

Project 1208-Contributions to Sinking Fund for Local Registered Stock

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1208-Contributions to Sinking Fund for Local Registered Stock	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1208-Contributions to Sinking Fund for Local Registered Stock (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures

35	Loan Repayments and Sinking Fund Contributions	1.0	-	1.0	1.0	-
	Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

Sub Programme 26-Contingent Payments

Project 0282-Contingent Payment on Guaranteed Loans (Internal)

35	Loan Repayments and Sinking Fund Contributions	23,600.0	-	18,466.0	323,600.0	6,310,751.0
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)	**23,600.0**	**-**	**18,466.0**	**323,600.0**	**6,310,751.0**
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	**-**	**23,600.0**	**18,466.0**	**323,600.0**	**6,310,751.0**

This provision is for meeting principal payments that may arise out of the invocations of government guarantees on internal debt.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 27-Special Bond Issue					
	Project 1252-Repayment of Salary Bonds					
35	Loan Repayments and Sinking Fund Contributions	500.0	-	-	500.0	5,000.0
	Total Project 1252-Repayment of Salary Bonds	**500.0**	**-**	**-**	**500.0**	**5,000.0**
	Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)	**-**	**500.0**	**-**	**500.0**	**5,000.0**

The allocation under this project is a token provision to cover any outstanding claim.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Market Issues**		**-**	**-**	**21,636,460.0**	**24,802,954.0**	**34,321,959.0**
20	1290	Repayment of US$400mn 11.75% Bond due May 2011	-	-	-	-	34,321,959.0
20	1455	Repayment of EUR200m 11% Bond due July 2012	-	-	21,636,460.0	24,802,954.0	-
21	**Institutional Loans**		**4,825,285.0**	**-**	**4,563,476.0**	**4,582,003.0**	**4,822,595.0**
21	1210	Repayment of Loans from Commercial Banks	4,267,021.0	-	4,095,892.0	4,074,365.0	3,883,034.0
21	1211	Repayment of Suppliers Credit	558,264.0	-	467,584.0	507,638.0	939,561.0
24	**Bilateral Loans from Government and Government Bodies**		**6,438,656.0**	**-**	**7,541,191.0**	**7,272,278.0**	**6,495,136.0**
24	1213	Repayment of Loans from the United States Agency for International Development (USAID)	728,273.0	-	1,971,792.0	1,493,700.0	1,678,013.0
24	1214	United States Department of Agriculture (USDA) PL 480	739,645.0	-	750,995.0	774,720.0	680,787.0
24	1215	Repayment of Loans from the Government of the United Kingdom	300,419.0	-	265,793.0	252,808.0	262,942.0
24	1298	Repayment of Other Loans	2,164,439.0	-	2,202,175.0	2,347,860.0	1,545,150.0
24	1450	Repayment of Loan from Japan	2,505,880.0	-	2,350,436.0	2,403,190.0	2,328,244.0
25	**Loans from Multilateral and International Bodies**		**13,682,323.0**	**-**	**14,498,022.0**	**14,361,045.0**	**11,935,590.0**
25	1235	Repayment of Loans from Inter-American Development Bank (IDB)	7,477,489.0	-	9,407,205.0	9,068,464.0	7,183,397.0
25	1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	3,602,608.0	-	3,226,757.0	3,205,189.0	3,098,446.0
25	1298	Repayment of Other Loans	2,602,226.0	-	1,719,493.0	1,947,773.0	1,653,747.0
25	1443	Repayment of IDB Maintenance of Value	-	-	144,567.0	139,619.0	-
26	**Contingent Payments**		**4,346,784.0**	**-**	**23,012,645.0**	**22,539,003.0**	**3,297,117.0**
26	1288	Repayment on Guaranteed Loans - Contingency	4,346,784.0	-	4,312,645.0	4,371,003.0	3,297,117.0
26	1292	Contingency for Liability Management	-	-	18,700,000.0	18,168,000.0	-
		Total Programme 350-Repayment of Loans	**29,293,048.0**	**-**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**
		Total Programme 350-Repayment of Loans (Including Provision by Law)	**-**	**29,293,048.0**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**
		Total Budget 2 - Capital A	**-**	**29,293,048.0**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**

Analysis of Expenditure						
35	Loan Repayments and Sinking Fund Contributions	29,293,048.0	-	71,251,794.0	73,557,283.0	60,872,397.0
	Total Programme 350-Repayment of Loans	**29,293,048.0**	**-**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**
	Total Programme 350-Repayment of Loans (Including Provision by Law	**-**	**29,293,048.0**	**71,251,794.0**	**73,557,283.0**	**60,872,397.0**

The programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the External debt.

Sub Programme 21-Institutional Loans

Project 1210-Repayment of Loans from Commercial Banks

35	Loan Repayments and Sinking Fund Contributions	4,267,021.0	-	4,095,892.0	4,074,365.0	3,883,034.0
	Total Project 1210-Repayment of Loans from Commercial Banks	**4,267,021.0**	**-**	**4,095,892.0**	**4,074,365.0**	**3,883,034.0**
	Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)	**-**	**4,267,021.0**	**4,095,892.0**	**4,074,365.0**	**3,883,034.0**

This provision is for the repayment of loans from commercial banks, borrowed to finance infrastructure development, the purchase of goods and services, motor vehicles and air transport.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Project 1211-Repayment of Suppliers Credit					
35	Loan Repayments and Sinking Fund Contributions	558,264.0	-	467,584.0	507,638.0	939,561.0
	Total Project 1211-Repayment of Suppliers Credit	**558,264.0**	**-**	**467,584.0**	**507,638.0**	**939,561.0**
	Total Project 1211-Repayment of Suppliers Credit (Including Provision by Law)	**-**	**558,264.0**	**467,584.0**	**507,638.0**	**939,561.0**

This provision represents repayment of suppliers' credit for the supply of various goods and services including buses, and other equipment

Sub Programme 24-Bilateral Loans from Government and Government Bodies

Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)

35	Loan Repayments and Sinking Fund Contributions	728,273.0	-	1,971,792.0	1,493,700.0	1,678,013.0
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)	**728,273.0**	**-**	**1,971,792.0**	**1,493,700.0**	**1,678,013.0**
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	**-**	**728,273.0**	**1,971,792.0**	**1,493,700.0**	**1,678,013.0**

This allocation represents repayment of loans in respect of balance of payment support and projects for infrastructure and social development, education, agriculture and mining.

Project 1214-United States Department of Agriculture (USDA) PL 480

35	Loan Repayments and Sinking Fund Contributions	739,645.0	-	750,995.0	774,720.0	680,787.0
	Total Project 1214-United States Department of Agriculture (USDA) PL 480	**739,645.0**	**-**	**750,995.0**	**774,720.0**	**680,787.0**
	Total Project 1214-United States Department of Agriculture (USDA) PL 480 (Including Provision by Law)	**-**	**739,645.0**	**750,995.0**	**774,720.0**	**680,787.0**

This provision covers the repayment of loans extended for the importation and sale of agricultural products and commodities such as rice, wheat, flour and corn for the Governments Nutrition Programme

Project 1215-Repayment of Loans from the Government of the United Kingdom

35	Loan Repayments and Sinking Fund Contributions	300,419.0	-	265,793.0	252,808.0	262,942.0
	Total Project 1215-Repayment of Loans from the Government of the United Kingdom	**300,419.0**	**-**	**265,793.0**	**252,808.0**	**262,942.0**
	Total Project 1215-Repayment of Loans from the Government of the United Kingdom (Including Provision by Law)	**-**	**300,419.0**	**265,793.0**	**252,808.0**	**262,942.0**

This provision covers repayment of loans extended for the purchase of goods and services for specific developmental projects such as education, social and infrastructure development and health

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 1298-Repayment of Other Loans						
35	Loan Repayments and Sinking Fund Contributions	2,164,439.0	-	2,202,175.0	2,347,860.0	1,545,150.0
	Total Project 1298-Repayment of Other Loans	**2,164,439.0**	**-**	**2,202,175.0**	**2,347,860.0**	**1,545,150.0**
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	**-**	**2,164,439.0**	**2,202,175.0**	**2,347,860.0**	**1,545,150.0**

This allocation represents repayment of loans to other bilateral lending agencies.

Project 1450-Repayment of Loan from Japan						
35	Loan Repayments and Sinking Fund Contributions	2,505,880.0	-	2,350,436.0	2,403,190.0	2,328,244.0
	Total Project 1450-Repayment of Loan from Japan	**2,505,880.0**	**-**	**2,350,436.0**	**2,403,190.0**	**2,328,244.0**
	Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)	**-**	**2,505,880.0**	**2,350,436.0**	**2,403,190.0**	**2,328,244.0**

This provision covers repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.

Sub Programme 25-Loans from Multilateral and International Bodies

Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)						
35	Loan Repayments and Sinking Fund Contributions	7,477,489.0	-	9,407,205.0	9,068,464.0	7,183,397.0
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)	**7,477,489.0**	**-**	**9,407,205.0**	**9,068,464.0**	**7,183,397.0**
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	**-**	**7,477,489.0**	**9,407,205.0**	**9,068,464.0**	**7,183,397.0**

This allocation covers the repayment of loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)						
35	Loan Repayments and Sinking Fund Contributions	3,602,608.0	-	3,226,757.0	3,205,189.0	3,098,446.0
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	**3,602,608.0**	**-**	**3,226,757.0**	**3,205,189.0**	**3,098,446.0**
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	**-**	**3,602,608.0**	**3,226,757.0**	**3,205,189.0**	**3,098,446.0**

This allocation covers the principal repayment on loans in respect of projects for infrastructure and social development, educational, agricultural, technical assistance, capital development, fiscal and debt sustainability and health.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 1298-Repayment of Other Loans						
35	Loan Repayments and Sinking Fund Contributions	2,602,226.0	-	1,719,493.0	1,947,773.0	1,653,747.0
	Total Project 1298-Repayment of Other Loans	**2,602,226.0**	**-**	**1,719,493.0**	**1,947,773.0**	**1,653,747.0**
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	**-**	**2,602,226.0**	**1,719,493.0**	**1,947,773.0**	**1,653,747.0**

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.

Sub Programme 26-Contingent Payments

Project 1288-Repayment on Guaranteed Loans - Contingency

35	Loan Repayments and Sinking Fund Contributions	4,346,784.0	-	4,312,645.0	4,371,003.0	3,297,117.0
	Total Project 1288-Repayment on Guaranteed Loans - Contingency	**4,346,784.0**	**-**	**4,312,645.0**	**4,371,003.0**	**3,297,117.0**
	Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	**-**	**4,346,784.0**	**4,312,645.0**	**4,371,003.0**	**3,297,117.0**

The allocation under this provision covers a contingency for the repayment of guaranteed loans.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Tertiary Education**	**-**	**2,915,337.0**	**450,000.0**	**100,000.0**	**70,000.0**
20 1841	Grant to Students Loan Bureau	-	2,915,337.0	450,000.0	100,000.0	70,000.0
	Total Programme 253-Tertiary Education	**-**	**2,915,337.0**	**450,000.0**	**100,000.0**	**70,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	2,915,337.0	450,000.0	100,000.0	70,000.0
	Total Programme 253-Tertiary Education	**-**	**2,915,337.0**	**450,000.0**	**100,000.0**	**70,000.0**

Sub Programme 20-Tertiary Education

Project 1841-Grant to Students Loan Bureau

30	Grants and Contributions	-	2,915,337.0	450,000.0	100,000.0	70,000.0
	Total Project 1841-Grant to Students Loan Bureau	**-**	**2,915,337.0**	**450,000.0**	**100,000.0**	**70,000.0**

This allocation represents support to the Student's Loan Bureau**.** Of this amount**, $2.8b** represents the contribution from the Education Tax to assist in funding tuition disbursement for the 2013/2014 academic year.

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
12		**Assistance to Other Bodies**	**-**	**-**	**-**	**-**	**532,574.0**
12	1842	Jamaica Cricket 2007 Limited	-	-	-	-	532,574.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**532,574.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	532,574.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**532,574.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 13 - Industry and Commerce

Programme 301 - Industrial Development, Foreign Investment and Export Promotion

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Promotion of Economic Development**	**-**	**-**	**-**	**-**	**949.0**
25	1050	Jamaica International Financial Service Authority	-	-	-	-	949.0
		Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**-**	**-**	**-**	**949.0**

		Analysis of Expenditure					
30		Grants and Contributions	-	-	-	-	949.0
		Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**-**	**-**	**-**	**949.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 14 - Agriculture

Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
12		**Assistance to Other Bodies**	**-**	**-**	**-**	**-**	**2,651,473.0**
12	1052	Grant to the Sugar Company of Jamaica	-	-	-	-	2,651,473.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**2,651,473.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	2,651,473.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**2,651,473.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 15 - Mining

Programme 577 - Bauxite

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Investment in Corporate Stock**	**-**	**-**	**-**	**-**	**5,263,500.0**
20	2300	Investment in Clarendon Aluminium Partners	-	-	-	-	5,263,500.0
		Total Programme 577-Bauxite	**-**	**-**	**-**	**-**	**5,263,500.0**

	Analysis of Expenditure					
33	Financial Investments	-	-	-	-	5,263,500.0
	Total Programme 577-Bauxite	**-**	**-**	**-**	**-**	**5,263,500.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 04 - Civil Aviation
Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
12		**Assistance to Other Bodies**	**-**	**-**	**-**	**-**	**4,227,180.0**
12	2256	Grant to Air Jamaica	-	-	-	-	4,227,180.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**4,227,180.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	4,227,180.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**4,227,180.0**

2013-2014 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 24 - Other Economic Services

Programme 013 - Liquidity Support

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
45		**Working Capital and Trade Finance Needs**	**-**	**-**	**-**	**-**	**2,727,935.0**
45	8921	Liquidity Programme for Growth Sustainability	-	-	-	-	2,727,935.0
		Total Programme 013-Liquidity Support	**-**	**-**	**-**	**-**	**2,727,935.0**

Analysis of Expenditure							
36		Loans	-	-	-	-	2,727,935.0
		Total Programme 013-Liquidity Support	**-**	**-**	**-**	**-**	**2,727,935.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2012-2013	Revised Estimates, 2011-2012	Approved Estimates, 2011-2012	Provisional Expenditure, 2010-2011
01		**General Administration**	**-**	**136,784.0**	**88,480.0**	**88,480.0**	**61,209.0**
01	1451	Property Revaluation Project	-	136,784.0	88,480.0	88,480.0	61,209.0
		Total Programme 001-Executive Direction and Administration	**-**	**136,784.0**	**88,480.0**	**88,480.0**	**61,209.0**

Analysis of Expenditure						
21	Compensation of Employees	-	16,404.0	25,000.0	40,000.0	26,808.0
22	Travel Expenses and Subsistence	-	1,200.0	13,480.0	20,000.0	14,072.0
25	Purchases of Other Goods and Services	-	119,180.0	45,000.0	20,000.0	11,412.0
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	8,480.0	8,917.0
	Total Programme 001-Executive Direction and Administration	**-**	**136,784.0**	**88,480.0**	**88,480.0**	**61,209.0**

Sub Programme 01-General Administration

Project 1451-Property Revaluation Project

21	Compensation of Employees	-	16,404.0	25,000.0	40,000.0	26,808.0
22	Travel Expenses and Subsistence	-	1,200.0	13,480.0	20,000.0	14,072.0
25	Purchases of Other Goods and Services	-	119,180.0	45,000.0	20,000.0	11,412.0
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	8,480.0	8,917.0
	Total Project 1451-Property Revaluation Project	**-**	**136,784.0**	**88,480.0**	**88,480.0**	**61,209.0**

This allocation is to facilitate the undertaking of a property revaluation exercise in accordance with section 11 of the Land Evaluation Act which provides for a revaluation exercise to be done every five years. The revaluation exercise is aimed at effecting movements in property value.

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

2013-2014 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
02		**Economic and Fiscal Policies and Management**	**-**	**931,568.0**	**122,455.0**	**297,782.0**	**36,500.0**
02	131	Fiscal Policy and Management	-	931,568.0	122,455.0	297,782.0	36,500.0
05		**Economic Planning and Statistical Services**	**-**	**191,243.0**	**241,452.0**	**389,003.0**	**270,634.0**
05	133	Economic Planning	-	185,993.0	211,252.0	338,703.0	253,942.0
05	134	Statistical Services	-	5,250.0	30,200.0	50,300.0	16,692.0
07		**Other General Government Services**	**-**	**-**	**3,400.0**	**3,400.0**	**-**
07	144	Promotion of the Integrity of Contracts and Licenses	-	-	3,400.0	3,400.0	-
		Total Function 01-General Government Services	**-**	**1,122,811.0**	**367,307.0**	**690,185.0**	**307,134.0**
		Total Budget 3 - Capital B	**-**	**1,122,811.0**	**367,307.0**	**690,185.0**	**307,134.0**

		Analysis of Expenditure					
25		Purchases of Other Goods and Services	-	922,818.0	167,240.0	327,349.0	112,559.0
30		Grants and Contributions	-	155,993.0	200,067.0	309,156.0	194,575.0
31		Purchases of Equipment (Capital Goods)	-	44,000.0	-	53,680.0	-
		Total Budget 03-Capital B	**-**	**1,122,811.0**	**367,307.0**	**690,185.0**	**307,134.0**

This Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies.

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Planning Model Development and National Development Plan 'T21' (CDB)	9072	39,800.00	Caribbean Development Bank Government of Jamaica
Jamaica Competitiveness Enhancement Programme	9086	10,000.00	Government of Jamaica Inter-American Development Bank
Civil Registration and Vital Statistics Systems Modernisation Programme	9239	8,500.00	Government of Jamaica Inter-American Development Bank United Nations International Children's Educational Fund
Climate Change Adaptation and Disaster Risk Reduction	9327	25,724.00	European Union Government of Jamaica United Nations Environmental Programme
Strategic Flexible Funding Facility (UNDP)	9339	5,000.00	
Understanding Social Effects of Financial Crisis (IDB)	9358	6,000.00	
Development of National Policy and Plan of Action on International Migration and Development	9364	15,000.00	Government of Jamaica United Nations Development Programme
Pilot Programme for Climate Resilience	9365	7,000.00	International Bank for Reconstruction and Development World Bank
Strategic Statistical Development	9368	5,250.00	

$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
				International Bank for Reconstruction and Development		
Implementation of the Electronic Government Procurement in Jamaica	9379		43,876.00			
				Inter-American Development Bank		
Fiscal Administration Modernisation Programme (IADB)	9381		700,000.00			
				Inter American Development Bank		
Pilot Programme for Climate Resilience Phase II	9394		18,000.00			
				European Development Fund (EDF)		
Institutional Strengthening of the Planning Institute of Jamaica III	9395		7,500.00			
				European Union		
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	9397		25,469.00			
				European Union		
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399		18,000.00			
				Adaptation Fund		
Caribbean Criminal Asset Recovery Programme (CCARP)	9432		52,000.00			
				Department for International Development		
Promote, Renew, Investigate, Develop and Energize (PRIDE)	9433		135,692.00			
				United States Agency for International Development		
TOTAL			**1,122,811.00**			

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Taxation Administration**		**-**	**835,692.0**	**113,953.0**	**234,600.0**	**25,000.0**
21	9381	Fiscal Administration Modernisation Programme (IADB)	-	700,000.0	113,953.0	234,600.0	25,000.0
21	9433	Promote, Renew, Investigate, Develop and Energize (PRIDE)	-	135,692.0	-	-	-
23	**Resources Management**		**-**	**95,876.0**	**8,502.0**	**63,182.0**	**11,500.0**
23	9379	Implementation of the Electronic Government Procurement in Jamaica	-	43,876.0	8,502.0	63,182.0	11,500.0
23	9432	Caribbean Criminal Asset Recovery Programme (CCARP)	-	52,000.0	-	-	-
		Total Programme 131-Fiscal Policy and Management	**-**	**931,568.0**	**122,455.0**	**297,782.0**	**36,500.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	891,568.0	122,455.0	244,102.0	36,500.0
31	Purchases of Equipment (Capital Goods)	-	40,000.0	-	53,680.0	-
	Total Programme 131-Fiscal Policy and Management	**-**	**931,568.0**	**122,455.0**	**297,782.0**	**36,500.0**

Sub Programme 21-Taxation Administration

Project 9381-Fiscal Administration Modernisation Programme (IADB)

25	Purchases of Other Goods and Services	-	700,000.0	113,953.0	234,600.0	25,000.0
	Total Project 9381-Fiscal Administration Modernisation Programme (IADB)	**-**	**700,000.0**	**113,953.0**	**234,600.0**	**25,000.0**

The funding for the sub-projects to be undertaken in 2013/2014 is outlined as follows:

Jamaica Customs	229,982.0
Jamaica Tax Administration	340,538.0
CTMS/TSA IFMIS	45,322.0
Debt Management System	18,718.0
Project Management	65,440.0
	700,000.0

PROJECT SUMMARY

1. PROJECT TITLE — **Fiscal Administration Modernisation Programme (IADB)**

2. IMPLEMENTING AGENCY — **Ministry of Finance and Planning**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — 2658/OC-JA

4. OBJECTIVES OF THE PROJECT

The objective of the project is to support the Government of Jamaica in achieving a sustainable fiscal position by strengthening the Ministry of Finance and Planning institutional capacity to effectively improve Customs, Inland Tax Collections, manage debt and government payment operations.

5. ORIGINAL DURATION **December, 2011 - December, 2016**
FURTHER EXTENSION

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**5,638,750.00**
	Total	**5,638,750.00**
	Total (1) + (2)	**5,638,750.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

TAX ADMINISTRATION REFORM

- Installation of a new Integrated Tax Administration System (ITAS)
- Acquisition and refurbishing of tax administration offices;
- Redesigning of organizational structure and business processes.

JAMAICA CUSTOMS MODERNIZATION

- Establishing operating level agreements with service providers and creating the proper ICT project management framework
- Contracting consultancy services to conduct business process re-engineering activities to procure specialized Information Technology (IT) systems
- Acquiring a performance management analytical and reporting tools with dashboard, a Fixed Asset and Inventory Systems (FAIS), ACCPAC Finance system, a HR system and other internal systems that will drive the support of internal customs clients in administration
- Acquiring and implementing post clearance audit tools, valuation database tools, intelligence tools and risk management tools.
- Implementing and integrating into all applications an incentive monitoring system that will monitor all waivers and exemption.
- Expanding the electronic manifest and release system at all Customs location in Jamaica
- Implementing a system whereby advance passenger information will be made available to Jamaica Customs
- Implementing a single window architecture, whereby all major stakeholders will be integrated electronically.

CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Implementing a Central Treasury Management System/Treasury Single Account in the Accountant General's Department and roll out the centralized payment system in 4 pilot ministries, department and agencies;
- Developing and implementing a new organizational structure for the Treasury;
- Developing a human resource strategy including a training program to migrate to the new organization;
- Developing a communication change management strategy
- Upgrading the existing Financial Management System
- Developing and implementing a new Integrated Financial Management Information System in the public sector

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

Strengthening the institutional capacity of the Debt Management Unit's front, middle and back office operations to support the development of a strong domestic market minimize service costs.

MODERNIZATION OF THE PUBLIC ENTERPRISE DIVISION

Implementation of a new Financial Analysis model to strengthen the institutional capacity of the Public Enterprise Division.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**113,630.00**
(3)	**Total**	**113,630.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **254,800.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

TAXATION ADMINISTRATION JAMAICA

- Procured 120 Computers, 50 laptops and 15 tablets
- Invitation for Bids for ITAS published
- Request For Proposals (RFP) for the remodeling of the East Street Building,
- Asset and Inventory Management System, Revenue Accounting System and Document Management System drafted for publishing.

CUSTOMS MODERNIZATION

- Procured 120 PC's, 2 Servers;
- Procured Enterprise backup Storage Solution;
- Document Management System and Human Resource Request for Proposals (RFP) drafted.

DEBT MANAGEMENT BRANCH (DMB)

- Acquisition of Statistical license

CENTRAL TREASURY MANAGEMENT SYSTEMS (CTMS)

- Phase 1 of revised FINMAN contract completed and part payment for phase 2
- Procurement of 4 servers
- Workshops for the dissemination of information on CTMS conducted

PROJECT COORDINATION UNIT (PCU)

- Project Coordinator, Financial and Procurement Specialist hired
- Procurement of ACCPAC software

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

TAXATION ADMINISTRATION

- Mobay West training facility upgraded
- Remodelling of East Street Building
- Procurement of generator for East St
- Acquisition of applications for Revenue system
- Procurement of Inventory Management and Accounting Interface
- Procurement of 6 servers, 100 computers, 14 computers, and 12 laptops for Internal Audit
- Commence procurement for acquisition of HR System
- Acquisition of surveillance system
- Commence procurement for Integrated Tax Administration System (ITAS);
- Commence procurement for Document Management System.

CUSTOMS MODERNIZATION

- Implement modernized customs system via Asycuda or other system
- Commence activities for acquisition of HR Management Systems, Risk Management System, Advanced passenger information system and incentives monitoring application
- Acquire fixed asset system
- Acquire 3 servers for core application and 5 servers for network
- Acquire 111 computers and 50 laptops
- Acquire and install surveillance monitoring equipment.

DEBT MANAGEMENT BRANCH (DMB)

- Procurement of 1 scanner
- Web page design development and implementation
- Conduct needs assessment and financial analysis application for Public Enterprise Division (PED)

CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Procurement of 10 servers, 24 Computers and 1 Printer
- Acquisition of a Database Management System (DBMS) – Informix System, 34 Antivirus,
- Routers, Switches, Firewalls, Backup and Storage facility for MDAs

PROJECT COORDINATION UNIT (PCU)

- ACCPAC implementation and training
- Hiring of monitoring specialist
- Procurement of 5 tablets, 2 Servers and Furniture for the unit

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	700,000.00	113,953.00	234,600.00	25,000.00
Total	700,000.00	113,953.00	234,600.00	25,000.00
Total (1) + (2)	**700,000.00**	**113,953.00**	**234,600.00**	**25,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
131	Fiscal Policy and Management	021	Taxation Administration	700,000.00
Total				**700,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	700,000.00
Total		**700,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9433-Promote, Renew, Investigate, Develop and Energize (PRIDE)						
25	Purchases of Other Goods and Services	-	135,692.0	-	-	-
	Total Project 9433-Promote, Renew, Investigate, Develop and Energize (PRIDE)	**-**	**135,692.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Promote, Renew, Investigate, Develop and Energize (PRIDE)**

2. IMPLEMENTING AGENCY

Tax Administration of Jamaica
Jamaica Customs

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

United States Agency for International Development

4. OBJECTIVES OF THE PROJECT

To reduce/eliminate administrative barriers and improve the policy framework to establish an improved business operating environment to support private sector growth.

5. ORIGINAL DURATION **March, 2010 - August, 2013**
FURTHER EXTENSION
August, 2013 - March, 2015

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

(1)	**Local Component**	
	GOJ	**166,600.00**
	Total	**166,600.00**
(2)	**External Component**	
	USAID Grants - Foreign	**8,256,000.00**
	Total	**8,256,000.00**
	Total (1) + (2)	**8,422,600.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To improve the processes in Jamaica's Tax Administration System;
- Access to credit for Micro, Small and Medium-sized enterprises;
- To ensure policy, regulatory and legislative changes that is conducive to economic growth and needed reforms.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**100,094.00**
(3)	**Total**	**100,094.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **100,094.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Developed a risk based approach to identify and select high risk Corporate Income Tax (CIT) cases for audit;
- Developed a prioritization system for debt arrears collection;
- Provided a revised operational framework for petroleum monitoring;
- Provided technical support to implement standardized customs valuation procedure; and
- Developed a debt management annual plan.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Continue project management support to implement the Tax Administration reform programme;
- Support implementation of the risk management system and develop annual debt collection and audit plans;
- Continue operationalization of the Authorized Economic Operator (AEO) evaluation processes;
- Continue public/private dialogue to encourage on going and new reform efforts;
- Produce monthly/quarterly reports on project.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	108,292.00	-	-	-
Total	108,292.00	-	-	-
2. External Component				
USDA Grant - Foreign	27,400.00	-	-	-
Total	27,400.00	-	-	-
Total (1) + (2)	**135,692.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
131	Fiscal Policy and Management	021	Taxation Administration	135,692.00
Total				**135,692.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	135,692.00
Total		**135,692.00**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 23-Resources Management						
Project 9379-Implementation of the Electronic Government Procurement in Jamaica						
25	Purchases of Other Goods and Services	-	3,876.0	8,502.0	9,502.0	11,500.0
31	Purchases of Equipment (Capital Goods)	-	40,000.0	-	53,680.0	-
	Total Project 9379-Implementation of the Electronic Government Procurement in Jamaica	**-**	**43,876.0**	**8,502.0**	**63,182.0**	**11,500.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Implementation of the Electronic Government Procurement in Jamaica**

2. IMPLEMENTING AGENCY — **Government of Jamaica**

3. FUNDING AGENCY — Inter-American Development Bank

PROJECT AGREEMENT NO — ATN/KK-12694-JA

4. OBJECTIVES OF THE PROJECT

To strengthen the efficiency and quality of public procurement in Jamaica through the development of an electronic government procurement system that is accessible by Procuring Entities and suppliers and permits tendering and contracting to be processed electronically through a single portal.

5. ORIGINAL DURATION — **June, 2011 - May, 2014**

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

(1)	**Local Component**	
	GOJ	**23,932.00**
	Total	**23,932.00**
(2)	**External Component**	
	IADB Grants - Foreign	**77,400.00**
	Total	**77,400.00**
	Total (1) + (2)	**101,332.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Electronic system selected and customized to the needs of Jamaica.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**8,802.00**
(2)	**External Component**	**-**
(3)	**Total**	**8,802.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

Consultant engaged to conduct feasibility study; Terms of Reference and Request for Proposals completed and received for the relocation of an Electronic Procurement System..

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Electronic procurement system selected and process to implement initiated..

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,876.00	8,502.00	9,502.00	1,500.00
Total	3,876.00	8,502.00	9,502.00	1,500.00
2. External Component				
IADB Grants - Foreign	40,000.00	-	53,680.00	10,000.00
Total	40,000.00	-	53,680.00	10,000.00
Total (1) + (2)	**43,876.00**	**8,502.00**	**63,182.00**	**11,500.00**

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

Programme		Subprogramme		Estimates, 2013-2014
131	Fiscal Policy and Management	023	Resources Management	43,876.00
Total				**43,876.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	3,876.00
31	Purchases of Equipment (Capital Goods)	40,000.00
Total		**43,876.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)						
25	Purchases of Other Goods and Services	-	52,000.0	-	-	-
	Total Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)	**-**	**52,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Caribbean Criminal Asset Recovery Programme (CCARP)**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Department for International Development

4. OBJECTIVES OF THE PROJECT

- To support the strengthening of the Financial Investigations Division by providing technical assistance to build their criminal assets recovery capabilities in tackling serious crimes.
- The project also purports to develop the capability of judiciaries in the preparation, presentation and hearing of financial crimes.

5. ORIGINAL DURATION **October, 2012 - September, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	DFID - Grant	**151,584.00**
	Total	**151,584.00**
	Total (1) + (2)	**151,584.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Twenty prosecutors statements prepared:

- An increase in the number of cash seizure/forfeiture orders;
- Increase the number of prosecutors who can present proceeds of crime cases;
- Increase the number of money laundering cases in the criminal justice system;
- Increase public awareness of the benefits of recovering the proceeds of crime;
- Enactment of model proceeds of crime legislation.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **38,878.00**

10. PHYSICAL ACHIEVEMENTS

- MOU between the GOJ and the UK in place;
- Chief Technical Director in Place.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Improved preparation of prosecutors statement;
- Increase recovery of criminal assets;
- Increase public awareness of the benefits of recovering the proceeds of crime;
- Training to improve the number of persons who can present proceeds of crime cases;
- Training to improve the number of magistrates and judges who have the requisite capability to hear proceeds of crime cases.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	52,000.00	-	-	-
Total	52,000.00	-	-	-
Total (1) + (2)	**52,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
131	Fiscal Policy and Management	023	Resources Management	52,000.00
Total				**52,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	52,000.00
Total		**52,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Planning Institute of Jamaica**	**-**	**185,993.0**	**211,252.0**	**338,703.0**	**253,942.0**
20	9069	Institutionalisation of DevInfo	-	-	-	-	690.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	39,800.0	59,320.0	66,320.0	31,303.0
20	9086	Jamaica Competitiveness Enhancement Programme	-	10,000.0	9,000.0	9,000.0	14,781.0
20	9239	Civil Registration and Vital Statistics Systems Modernisation Programme	-	8,500.0	35,662.0	35,662.0	34,317.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	25,724.0	13,000.0	25,786.0	-
20	9339	Strategic Flexible Funding Facility (UNDP)	-	5,000.0	11,484.0	16,606.0	22,741.0
20	9341	Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	-	10,233.0	15,233.0	7,210.0
20	9358	Understanding Social Effects of Financial Crisis (IDB)	-	6,000.0	7,740.0	7,740.0	53,419.0
20	9360	Institutional Strengthening of the Planning Institute of Jamaica II	-	-	8,116.0	8,116.0	43,925.0
20	9363	Study on Adolescent Dislocation in Jamaica	-	-	9,500.0	8,944.0	3,440.0
20	9364	Development of National Policy and Plan of Action on International Migration and Development	-	15,000.0	17,376.0	23,876.0	7,116.0
20	9365	Pilot Programme for Climate Resilience	-	7,000.0	10,801.0	27,397.0	35,000.0
20	9394	Pilot Programme for Climate Resilience Phase II	-	18,000.0	4,000.0	43,000.0	-
20	9395	Institutional Strengthening of the Planning Institute of Jamaica III	-	7,500.0	6,733.0	15,000.0	-
20	9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	25,469.0	3,000.0	28,223.0	-
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	18,000.0	5,287.0	7,800.0	-
		Total Programme 133-Economic Planning	**-**	**185,993.0**	**211,252.0**	**338,703.0**	**253,942.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	26,000.0	31,785.0	52,947.0	61,181.0
30	Grants and Contributions	-	155,993.0	179,467.0	285,756.0	192,761.0
31	Purchases of Equipment (Capital Goods)	-	4,000.0	-	-	-
	Total Programme 133-Economic Planning	**-**	**185,993.0**	**211,252.0**	**338,703.0**	**253,942.0**

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)

30	Grants and Contributions	-	39,800.0	59,320.0	66,320.0	31,303.0
	Total Project 9072-Planning Model Development and National Development Plan 'T21' (CDB)	**-**	**39,800.0**	**59,320.0**	**66,320.0**	**31,303.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Planning Model Development and National Development Plan 'T21' (CDB)**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

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

Caribbean Development Bank | GA/JAM15/08/06
Government of Jamaica

4. OBJECTIVES OF THE PROJECT

- To prepare a long-term National Development Plan along with 31 sector plans which would result in Jamaica achieving developed country status by 2030 and a Medium Term Social Economic Policy Framework for period 2009 – 2012;
- Develop a planning model which is responsive to the changing structure of the economy; and
- Establish a framework for the implementation, monitoring, evaluation and communication of the National Development Plan

5. ORIGINAL DURATION **February, 2006 - December, 2012**
FURTHER EXTENSION
January, 2013 - December, 2014

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

(1)	**Local Component**	
	GOJ	**131,570.00**
	Total	**131,570.00**
(2)	**External Component**	
	CDB Grants - Foreign	**35,396.00**
	CDB Loan - Foreign	**77,743.00**
	Total	**113,139.00**
	Total (1) + (2)	**244,709.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To establish and develop 31 Sector Plans in collaboration with the Task Force;
- To complete the preparation of the Long Term National Development Plan;
- To complete the Medium Term Socio Economic Framework (MTF);
- Preparation of Cabinet Submission for the approval of the National Development Plan and MTF;
- Submit Ministry Paper to Parliament on the National Development Plan;
- To conduct and undertake 14 public consultations on the National Development Plan across the island; and
- Make presentation to Public and Private Sector Bodies

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**53,401.00**
(2)	**External Component**	**124,050.00**
(3)	**Total**	**177,451.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO November, 2012 (in thousands of J$) **124,050.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Thirty Sector Plans completed in collaboration with task force groups
- National Development Plan and Medium Term Socio-Economic Policy Framework (MTF) completed and tabled in Parliament followed by widespread distribution of both documents to stakeholders
- Cabinet Submission prepared for approval of the National Development Plan
- Ministry Paper submitted to Parliament on the National Development Plan
- Public consultations on the Plan conducted across the island
- Presentations made to Public and Private Sector Bodies, Trade Unions, Civil Societies and to the Opposition Shadow Cabinet
- Vision 2030 Jamaica website upgraded
- 47,000 copies of the popular version of the National development plan printed and 26,000 copies distributed island wide.
- Completion of 4 Quarterly Progress Report and finalize 2 year progress report;
- Ten of 18 Thematic Working Groups (TWGs) established to monitor and evaluate implementation of the Plan
- Development of National Dashboard of Indicators to track progress towards achievement of Vision 2030 Jamaica on a quarterly basis
- Commencement of preparation of new MTF for FY2012/13 – 2014/15
- T21 model consolidated within integrated policy logistics unit in PIOJ
- Alignment of the National Development Plan with Medium Term Expenditure Framework (MTEF) and Performance Monitoring and Evaluation System (PMES)
- Development of Growth-Inducement Strategy and Communication Renewal Programme in alignment with National Development Plan
- 7-minute information Video completed
- T21 Model used to analyse socio-economic impacts of FY 2012-13 Budget and GoJ Medium-Term Economic Programme FY 2012-13 –FY 2015-16

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Printing and dissemination of 3-Year Report Vision 2030 Jamaica
- Widespread distribution of National Development Plan (NDP), Medium Term Soci-Economic Policy and Popular Version to Stakeholders
- Established and support operation of Technical Monitoring Committee (TMC)
- Printing and dissemination of new MTF for 2012/2013 – 2014/2015

- Conduct and undertake Public Consultations and Promotional Events on the plan across the island;
- Make presentations to Public and Private Sector Bodies, Civil Societies and to the Opposition Shadow Cabinet
- Complete development of integrated planning, monitoring and evaluation framework that is aligned to the NDP
- Undertake capacity development for Results Based Management in GOJ
- Completion of online NDP Dashboard of Indicators
- Complete establishment of 18 Thematic Working Group (TWGs) to monitor and evaluate implementation of the Plan
- Complete Framework of National and Sector Indicators and Targets
- Mainstream Vision 2030 Jamaica in PIOJ for long term sustainability of the NDP

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	32,000.00	29,500.00	36,500.00	4,141.00
Total	32,000.00	29,500.00	36,500.00	4,141.00
2. External Component				
CDB Loan - Foreign	7,800.00	29,820.00	29,820.00	27,162.00
Total	7,800.00	29,820.00	29,820.00	27,162.00
Total (1) + (2)	**39,800.00**	**59,320.00**	**66,320.00**	**31,303.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	39,800.00
Total				**39,800.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
30	Grants and Contributions	39,800.00
Total		**39,800.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9086-Jamaica Competitiveness Enhancement Programme						
30	Grants and Contributions	-	10,000.0	9,000.0	9,000.0	14,781.0
	Total Project 9086-Jamaica Competitiveness Enhancement Programme	**-**	**10,000.0**	**9,000.0**	**9,000.0**	**14,781.0**

PROJECT SUMMARY

1. PROJECT TITLE **Jamaica Competitiveness Enhancement Programme**

2. IMPLEMENTING AGENCY

Planning Institute of Jamaica

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Government of Jamaica
Inter-American Development Bank

4. OBJECTIVES OF THE PROJECT

To facilitate economic growth by way of an improved competitiveness environment in Jamaica and through the promotion of specific reforms to reduce the cost of doing business, thereby improving efficiency and the ability of businesses to compete in an increasingly global marketplace

5. ORIGINAL DURATION **April, 2008 - March, 2009**
FURTHER EXTENSION

April, 2009 - March, 2010
April, 2010 - March, 2011
April, 2011 - March, 2012
April, 2012 - March, 2013
April, 2013 - March, 2014

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

(1)	**Local Component**	
	GOJ	**24,840.00**
	Total	**24,840.00**
(2)	**External Component**	
	IADB Grants - Foreign	**2,183.00**
	Total	**2,183.00**
	Total (1) + (2)	**27,023.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Promote a sustainable forum for public-private dialogue to improve competitiveness
- Reduce distortions in the current tax system
- Simplification of tax administration
- Reform of the secured transactions framework
- The creation of legislative and regulatory framework for the establishment of credit bureaus
- Facilitating electronic transactions; and
- Strengthen land property rights.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**35,517.00**
(2)	**External Component**	**-**
(3)	**Total**	**35,517.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **58,022.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Amalgamation of Payroll taxes
- Phase II Amalgamation of Payroll taxes (Development of Consolidated Annual Return form)
- Tax Reform
- Land Titling Reform
- Implementation of Phase II – Growth Inducement Strategy
- Secured Transactions Legislative process – 70% completion

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Implementation of Phase II – Growth Inducement Strategy
- Reduce distortions in the current tax system
- Strengthening of tax policy and simplification of tax administration
- Reform of the secured transactions framework
- Strengthen land property rights inclusive of Probate and land transfer reform and the development of strategy to optimize revenue yield form public lands

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	10,000.00	9,000.00	9,000.00	2,781.00
Total	10,000.00	9,000.00	9,000.00	2,781.00
2. External Component				
IADB Grants - Foreign	-	-	-	12,000.00
Total	-	-	-	12,000.00
Total (1) + (2)	**10,000.00**	**9,000.00**	**9,000.00**	**14,781.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	10,000.00
Total				**10,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	10,000.00
Total		**10,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9239-Civil Registration and Vital Statistics Systems Modernisation Programme						
30	Grants and Contributions	-	8,500.0	35,662.0	35,662.0	34,317.0
	Total Project 9239-Civil Registration and Vital Statistics Systems Modernisation Programme	**-**	**8,500.0**	**35,662.0**	**35,662.0**	**34,317.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Civil Registration and Vital Statistics Systems Modernisation Programme**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. FUNDING AGENCY
Government of Jamaica
Inter-American Development Bank
United Nations International Children's Educational Fund

PROJECT AGREEMENT NO
ATN/OC/-11745-JA

4. OBJECTIVES OF THE PROJECT

The project aims to enable Jamaica to modernize its vital statistics and civil registration system. Project activities are designed to improve inter-agency coordination and communication, data collection, processing and management, and resource strengthening. The progamme seeks to strengthen capacities within the ministries of Health, National Security (Police Statistic Unit), Justice (Coroner's Court), Registrar General's Department (RGD) and the Statistical Institute of Jamaica (STATIN), to collect, store, process vital data and produce vital statistics which meet internal standards for policy and planning.

5. ORIGINAL DURATION — **October, 2009 - December, 2013**

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

(1)	**Local Component**	
	GOJ	**65,000.00**
	Total	**65,000.00**
(2)	**External Component**	
	UNDP Grants - Foreign	**2,700.00**
	IADB Grants - Foreign	**46,800.00**
	UNICEF - Grant	**2,520.00**
	Total	**52,020.00**
	Total (1) + (2)	**117,020.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**14,126.00**
(2)	**External Component**	**42,704.00**
(3)	**Total**	**56,830.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **42,704.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1) Plan of operation for first phase of Civil Registration and Vital Statistics Systems Modernization Programme completed
2) Establishment of PMI unit
3) Launch of the Civil Registration and Vital Statistics Modernization Programme
4) Development of a comprehensive manual on standards and vital events and standards for calculation of vital statistics
5) Two national review workshop
6) Redesign and development of public education arm arterial for the RGD
7) Review of legislative framework for the introduction of a national unique identifier
8) 5 regional consultations

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Implementation of technological platform in RGD to link civil events;
- Proposal for a common technological platform to be shared by all of the stakeholder agencies and to allow for greater inter-connectivity and inter-operability across each of the agencies systems.
- Methodology developed, completed and approved to track an individual's vital history from birth to death across each agency that collect vital data.
- Development of software, protocols and manuals, and purchases and installation completed (including appropriate testing) of hardware and software, to link vital events in the RGD database;
- Comprehensive review of the current process of death registration and reporting for each of the relevant stakeholder agencies (in order to propose innovations to improve the quality and coverage of vital statistics on death and to ensure the proper reporting of all death information;
- Technical review to analyze the legal framework and technical requirements for the introduction of a unique identifying number.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	6,000.00	1,534.00	1,534.00	526.00
Total	6,000.00	1,534.00	1,534.00	526.00
2. External Component				
IADB Grants - Foreign	2,500.00	34,128.00	34,128.00	33,791.00
Total	2,500.00	34,128.00	34,128.00	33,791.00
Total (1) + (2)	**8,500.00**	**35,662.00**	**35,662.00**	**34,317.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	8,500.00
Total				**8,500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	8,500.00
Total		**8,500.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9327-Climate Change Adaptation and Disaster Risk Reduction						
30	Grants and Contributions	-	25,724.0	13,000.0	25,786.0	-
	Total Project 9327-Climate Change Adaptation and Disaster Risk Reduction	**-**	**25,724.0**	**13,000.0**	**25,786.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Climate Change Adaptation and Disaster Risk Reduction**

2. IMPLEMENTING AGENCY

Planning Institute of Jamaica

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

European Union — DCI-ENV/210/247-858/JM
Government of Jamaica
United Nations Environmental Programme — 2011-QCL-2324-3B47-2664

4. OBJECTIVES OF THE PROJECT

Increase resilience and reduce risk associated with natural hazards in vulnerable areas as adaptive measures to climate change, thereby contributing to the sustainable development in Jamaica

1. Rehabilitation and improve management of selected watersheds to reduce downstream run-off and associated pollution and health risks;
2. Restore and protect coastal ecosystem to enhance natural buffers and increase resilience;
3. Integrate climate change mitigation and adaptation into relevant national policies and plans, enhance institutional (human and technical) capacity and facilitate awareness building amongst Jamaica's population to better adapt to climate change.

5. ORIGINAL DURATION — **April, 2010 - April, 2013**
FURTHER EXTENSION — **May, 2013 - December, 2013**

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

(1)	**Local Component**	
	GOJ	**3,430.00**
	Total	**3,430.00**
(2)	**External Component**	
	EU Grants - Foreign	**35,698.00**
	UNEP Grants -Foreign	**6,860.00**
	Total	**42,558.00**
	Total (1) + (2)	**45,988.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish and host Project Management Unit
- Facilitate Project Steering Committee

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**23,661.00**
(3)	**Total**	**23,661.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **23,661.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Procured equipment
- Signed Project Cooperation Agreement (PIOJ/UNEP)
- Signed MOU – Implementing Agencies/PIOJ
- Developed Budgets and Detailed Work Plans
- Convened projects steering committee meetings
- Provided visibility for the project

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Conduct project evaluation
- Convene project steering committee meetings
- Complete and close project

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	6,924.00	-	-	-
Total	6,924.00	-	-	-
2. External Component				
EU Grants - Foreign	18,800.00	13,000.00	25,786.00	-
Total	18,800.00	13,000.00	25,786.00	-
Total (1) + (2)	**25,724.00**	**13,000.00**	**25,786.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	25,724.00
Total				**25,724.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	25,724.00
Total		**25,724.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9339-Strategic Flexible Funding Facility (UNDP)						
25	Purchases of Other Goods and Services	-	5,000.0	11,484.0	16,606.0	22,741.0
	Total Project 9339-Strategic Flexible Funding Facility (UNDP)	**-**	**5,000.0**	**11,484.0**	**16,606.0**	**22,741.0**

PROJECT SUMMARY

1. PROJECT TITLE **Strategic Flexible Funding Facility (UNDP)**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

4. OBJECTIVES OF THE PROJECT

To respond to strategic short-term development needs of the government of Jamaica be facilitating well defined short term interventions needing high quality research and analysis which will have high impact with quick turn around time.

5. ORIGINAL DURATION **December, 2008 - December, 2011**
FURTHER EXTENSION
January, 2012 - December, 2012
January, 2013 - December, 2013

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

(1)	**Local Component**	
	GOJ	**200.00**
	Total	**200.00**
(2)	**External Component**	
	DFID - Grant	**50,220.00**
	Total	**50,220.00**
	Total (1) + (2)	**50,420.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To fulfill IMF Conditionalities
- Tax Reform
- Growth Strategy
- Tax Expenditure Study
- Fiscal Responsibility Framework
- Public Expenditure Study being prepared (one deliverable received)
- Public Investment Prioritization Framework

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**687.00**
(2)	**External Component**	**51,892.00**
(3)	**Total**	**52,579.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **51,892.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Costing of the Public Sector Transformation Programme
- Contract for Short-Term Policy Based Loan Consultant
- Development of a growth inducement strategy for Jamaica
- Implementation of Public Sector Investment Prioritization System
- Draft of a Debt Management Law
- Research and Documentation of Public Sector Transformation Process
- Study Tour to review public sector transformation process in Singapore
- Revision of Financial Stability Law
- Functional Reorganization of the Public Enterprises Division of the Ministry of Finance and Planning
- Financial Services Commission Legislative Reform
- Attrition Study for removal of 30 vacant posts from the public sector
- Revision of Commonwealth Caribbean and Jamaica's Legislation

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Revise Securities Act
- Revise Consolidated Supervision provisions
- Revise Probate Law
- Amend Companies Act
- Reforms of the Taxation System
- Drafting Instruction – Omnibus Legislation

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	280.00	128.00	250.00	540.00
Total	280.00	128.00	250.00	540.00
2. External Component				
UNDP Grants - Foreign	4,720.00	11,356.00	16,356.00	22,201.00
Total	4,720.00	11,356.00	16,356.00	22,201.00
Total (1) + (2)	**5,000.00**	**11,484.00**	**16,606.00**	**22,741.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	5,000.00
Total				**5,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	5,000.00
Total		**5,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9358-Understanding Social Effects of Financial Crisis (IDB)						
30	Grants and Contributions	-	6,000.0	7,740.0	7,740.0	53,419.0
	Total Project 9358-Understanding Social Effects of Financial Crisis (IDB)	**-**	**6,000.0**	**7,740.0**	**7,740.0**	**53,419.0**

PROJECT SUMMARY

1. PROJECT TITLE **Understanding Social Effects of Financial Crisis (IDB)**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

4. OBJECTIVES OF THE PROJECT

The objective is to strengthen capacity and generate knowledge that would form the basis to rationalize social spending and improve its effectiveness.

5. ORIGINAL DURATION **June, 2010 - June, 2012**
FURTHER EXTENSION
July, 2012 - December, 2012
January, 2013 - August, 2015

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Grants - Foreign	**53,419.00**
	Total	**53,419.00**
	Total (1) + (2)	**53,419.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct 4 Studies
- Deliver Training Seminars
- Administrative Evaluation

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**9,073.00**
(3)	**Total**	**9,073.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **9,073.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Conducted 1 Study
- Deliver Training Seminars

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Conduct 2 studies

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	6,000.00	7,740.00	7,740.00	53,419.00
Total	6,000.00	7,740.00	7,740.00	53,419.00
Total (1) + (2)	**6,000.00**	**7,740.00**	**7,740.00**	**53,419.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	6,000.00
Total				**6,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
30	Grants and Contributions	6,000.00
Total		**6,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9364-Development of National Policy and Plan of Action on International Migration and Development						
30	Grants and Contributions	-	15,000.0	17,376.0	23,876.0	7,116.0
	Total Project 9364-Development of National Policy and Plan of Action on International Migration and Development	**-**	**15,000.0**	**17,376.0**	**23,876.0**	**7,116.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Development of National Policy and Plan of Action on International Migration and Development**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. FUNDING AGENCY
Government of Jamaica
United Nations Development Programme

PROJECT AGREEMENT NO

4. OBJECTIVES OF THE PROJECT

Phase II of the Mainstreaming Migration in National Development Strategies. This phase will build on Phase I which saw the formulation of the National Policy and Plan of Action on International Migration and Development to improve the capacity of all stakeholders to identify, formulate and implement policy and programme by objectives for migration and development and ensure inter-institutional coherence among policy areas and interventions with an aim to maximize the benefits of migration. Improve government's capacity to monitor and manage international migration in line with Jamaica's socio-economic objectives. Phase II will be aimed at achieving the following:

- Building capacity of Ministries, Departments and Agencies (MDAs) to implement the National Plan of Action on Migration and Development
- Ensure public ownership of and participation in the implementation of the NPA
- Implementation of first three priorities from the National Policy and Plan of Action
- Monitoring and Evaluation
- Formulating of a Diaspora Policy

5. ORIGINAL DURATION — **January, 2011 - June, 2012**

FURTHER EXTENSION

July, 2012 - March, 2013
April, 2013 - March, 2017

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

(1)	**Local Component**	
	GOJ	**10,000.00**
	Total	**10,000.00**
(2)	**External Component**	
	UNDP Grants - Foreign	**12,974.00**
	EU Grants - Foreign	**3,618.00**
	ICOD Grants - Foreign	**13,820.00**
	Total	**30,412.00**
	Total (1) + (2)	**40,412.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of an Extended Migration Profile
- Establishment of a National Working Group on International Migration and Development
- The establishment of sub-committees based on priority areas
- Situational Analysis on International Migration in Jamaica
- Establish Draft Policy and Plan of Action
- Engage in national consultations

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**2,563.00**
(2)	**External Component**	**21,047.00**
(3)	**Total**	**23,610.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **21,047.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Extended Migration Profile
- Establishment of the National Working Group on International Migration and Development
- Eight (8) sub-committees established
- Situational Analysis developed
- Island wide sectoral consultations held
- Final drat of the National Policy and Plan of Action on International Migration and Development

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Building capacity of Ministries, Departments, Agencies (MDAs) to implement the National Plan of Action on Migration and Development
- Formulation of a Diaspora Policy

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	5,000.00	1,594.00	2,094.00	-
Total	5,000.00	1,594.00	2,094.00	-
2. External Component				
ICOD Grants - Foreign	10,000.00	15,782.00	21,782.00	7,116.00
Total	10,000.00	15,782.00	21,782.00	7,116.00
Total (1) + (2)	**15,000.00**	**17,376.00**	**23,876.00**	**7,116.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	15,000.00
Total				**15,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	15,000.00
Total		**15,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9365-Pilot Programme for Climate Resilience						
25	Purchases of Other Goods and Services	-	7,000.0	10,801.0	27,397.0	35,000.0
	Total Project 9365-Pilot Programme for Climate Resilience	**-**	**7,000.0**	**10,801.0**	**27,397.0**	**35,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Pilot Programme for Climate Resilience**

2. IMPLEMENTING AGENCY

Planning Institute of Jamaica

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

International Bank for Reconstruction and Development
World Bank — ATN/SX-12738-JA

4. OBJECTIVES OF THE PROJECT

The primary object of the Pilot Programme for Climate Resilience) (PPCR) Phase I is to conduct the studies necessary for the development of Jamaica's Strategic Program for Climate Resilience (SPCR) and then formulate the SPCR for presentation to the Climate Investment Fund

5. ORIGINAL DURATION — **December, 2010 - July, 2012**

FURTHER EXTENSION

August, 2012 - December, 2012
January, 2013 - June, 2013

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

(1)	**Local Component**	
	GOJ	**2,391.00**
	Total	**2,391.00**
(2)	**External Component**	
	IBRD Grants - Foreign	**45,993.00**
	Total	**45,993.00**
	Total (1) + (2)	**48,384.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Completion of Knowledge Attitude and Practice Survey
Completion of three detailed investment proposals
Development of climate change awareness and education products.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**27,908.00**
(3)	**Total**	**27,908.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **27,908.00**

10. PHYSICAL ACHIEVEMENTS UP TO December, 2012

- Office Equipment and Furniture procured;
- Equipment procured for the Meteorological Office and Water Resources Authority (WRA);
- Climate Change Knowledge Attitude and Practices (KAP) Survey completed and report submitted;
- Climate Data Assessment & projections consultancy completed and final report submitted;
- Communication Strategy & Action Plan final report completed
- Review of Policies, Plans and Legislation relating to Climate Change;
- Four (4) studies in progress for the Strategic Programme for Climate Resilience (SPCR).

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Completion of studies on Strategic Programme for Climate Resilience (SPCR)
- Conduct financial audit and final evaluation.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	-	-	-	2,000.00
Total	-	-	-	2,000.00
2. External Component				
IADB Grants - Foreign	-	6,757.00	6,757.00	-
Climate Investment Fund	7,000.00	4,044.00	20,640.00	33,000.00
Total	7,000.00	10,801.00	27,397.00	33,000.00
Total (1) + (2)	**7,000.00**	**10,801.00**	**27,397.00**	**35,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	7,000.00
Total				**7,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	7,000.00
Total		**7,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9394-Pilot Programme for Climate Resilience Phase II						
30	Grants and Contributions	-	18,000.0	4,000.0	43,000.0	-
	Total Project 9394-Pilot Programme for Climate Resilience Phase II	**-**	**18,000.0**	**4,000.0**	**43,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Pilot Programme for Climate Resilience Phase II**

2. IMPLEMENTING AGENCY
Planning Institute of Jamaica

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
European Development Fund (EDF) JMFED/22753

4. OBJECTIVES OF THE PROJECT

To increase Jamaica's resilience to the impact of climate change

5. ORIGINAL DURATION **April, 2012 - November, 2014**
FURTHER EXTENSION

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Grants - Foreign	**27,600.00**
	Total	**27,600.00**
	Total (1) + (2)	**27,600.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct a Knowledge, Attitude and Practice Survey;
- Review policies and legislation for maintaining climate change;
- Make climate change projections for Jamaica;
- Develop a climate change communication strategy
- Procurement of 20 weather stations; and
- Procurement of equipment and software for the Water Resources Authority.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Engage consultants to develop and prepare full project proposal for investment;
- Establish a project management unit;
- Assess the existing capacity within the Meteorological Service;
- Procure equipment and supplies; and
- Conduct community consultations and training workshops.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	18,000.00	4,000.00	43,000.00	-
Total	18,000.00	4,000.00	43,000.00	-
Total (1) + (2)	**18,000.00**	**4,000.00**	**43,000.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	18,000.00
Total				**18,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	18,000.00
Total		**18,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III						
30	Grants and Contributions	-	7,500.0	6,733.0	15,000.0	-
	Total Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III	**-**	**7,500.0**	**6,733.0**	**15,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Institutional Strengthening of the Planning Institute of Jamaica III**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. FUNDING AGENCY — European Union

PROJECT AGREEMENT NO — JMFED/22753

4. OBJECTIVES OF THE PROJECT

To ensure an effective utilization of the GOJ/EC co-operation funds enabling the work to be performed efficiently and effectively, as stipulated in the Cotonou Agreement. This will be achieved through the continued development and improvement of the PIOJ capacity in fulfilling its role related to programming, identification, formulation, implementation and evaluation & audit of activities under successive National Indicative Programmes in a timely and efficient manner

5. ORIGINAL DURATION — **April, 2012 - March, 2017**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	EU Grants - Foreign	**114,030.00**
	Total	**114,030.00**
	Total (1) + (2)	**114,030.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Improved technical capacity (training, recruitment of expertise and incentive for staff)
2. Strengthened Institutional Capacity to monitor and coordinate the GOJ/EU Cooperation Programme (new technology-hardware and software)

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**2,646.00**
(2)	**External Component**	**61,850.00**
(3)	**Total**	**64,496.00**

9. EXTERNAL ASSISTANCE RECEIVED **61,850.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Contract two (2) experts to assist with the implementation of the EPA Capacity Building Project and the capacity of the EU unit
- Provide training for personnel in the implementing institutions
- Provide assistance with the programming of the 11th EDF funds from the EU
- Purchase printer and software to support project database in ECMD

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Commence procurement of specialized equipment for the Plant Protection and Bureau of Standard Laboratories

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	7,500.00	6,733.00	15,000.00	-
Total	7,500.00	6,733.00	15,000.00	-
Total (1) + (2)	**7,500.00**	**6,733.00**	**15,000.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	7,500.00
Total				**7,500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	7,500.00
Total		**7,500.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project						
30	Grants and Contributions	-	25,469.0	3,000.0	28,223.0	-
	Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	**-**	**25,469.0**	**3,000.0**	**28,223.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

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

4. OBJECTIVES OF THE PROJECT

To contribute to facilitating increased and more diversified exports of agricultural and agri-processed products to the EU markets

5. ORIGINAL DURATION — **April, 2012 - April, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	EU Grants - Foreign	**256,567.00**
	Total	**256,567.00**
	Total (1) + (2)	**256,567.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To build the capacities of testing laboratories of agencies involved in the export of agricultural and agri-processed products to the EU markets

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Strengthen the capacity of testing laboratories of agencies involved in the export of agricultural and agro-processed products to the EU Markets
- Increase awareness of international standards and technical requirements in the public sector

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
EEC - Grant	-	3,000.00	28,223.00	-
EU Grants - Foreign	25,469.00	-	-	-
Total	25,469.00	3,000.00	28,223.00	-
Total (1) + (2)	**25,469.00**	**3,000.00**	**28,223.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	25,469.00
Total				**25,469.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	25,469.00
Total		**25,469.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas						
25	Purchases of Other Goods and Services	-	14,000.0	-	-	-
30	Grants and Contributions	-	-	5,287.0	7,800.0	-
31	Purchases of Equipment (Capital Goods)	-	4,000.0	-	-	-
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**-**	**18,000.0**	**5,287.0**	**7,800.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **Planning Institute of Jamaica**

3. FUNDING AGENCY — Adaptation Fund

PROJECT AGREEMENT NO — N-JM1

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 ;
- Building institutional capacity against climate change risks.

5. ORIGINAL DURATION — **October, 2012 - March, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Adaptation Fund	**104,457.00**
	Total	**104,457.00**
	Total (1) + (2)	**104,457.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Coordination and management of the programme to ensure its compliance with Adaptation Fund Procedures.
2. Establishment of a project management unit.
3. Conduct on-going monitoring, review and evaluation of the programme.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**4,646.00**
(3)	**Total**	**4,646.00**

9. EXTERNAL ASSISTANCE RECEIVED **22,787.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- PIOJ accredited as a National Implementing Entity;
- Finalized programme proposal including engineering study for the installation of submerged break waters in Negril;
- Hosted an inception workshop;
- Submitted an Inception Report;
- Programme Management Unit established; and
- Project Steering Committee established.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Complete workplans and Budgets for all implementing agencies;
- coordinate implementation of programme activities;
- monitor programme implementation;
- conduct annual audit;
- prepare and submit monthly progress reports

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
ALBA Bank - Venezuela	-	5,287.00	7,800.00	-
Adaptation Fund	18,000.00	-	-	-
Total	18,000.00	5,287.00	7,800.00	-
Total (1) + (2)	**18,000.00**	**5,287.00**	**7,800.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
133	Economic Planning	020	Grants to the Planning Institute of Jamaica	18,000.00
Total				**18,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	14,000.00
31	Purchases of Equipment (Capital Goods)	4,000.00
Total		**18,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to the Statistical Institute of Jamaica**	**-**	**5,250.0**	**30,200.0**	**50,300.0**	**16,692.0**
20	9347	Support to the Development of a National Statistics System	-	-	17,200.0	20,000.0	-
20	9350	Household Expenditure Survey	-	-	-	-	1,814.0
20	9368	Strategic Statistical Development	-	5,250.0	13,000.0	30,300.0	14,878.0
		Total Programme 134-Statistical Services	**-**	**5,250.0**	**30,200.0**	**50,300.0**	**16,692.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	5,250.0	13,000.0	30,300.0	14,878.0
30	Grants and Contributions	-	-	17,200.0	20,000.0	1,814.0
	Total Programme 134-Statistical Services	**-**	**5,250.0**	**30,200.0**	**50,300.0**	**16,692.0**

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Project 9368-Strategic Statistical Development

25	Purchases of Other Goods and Services	-	5,250.0	13,000.0	30,300.0	14,878.0
	Total Project 9368-Strategic Statistical Development	**-**	**5,250.0**	**13,000.0**	**30,300.0**	**14,878.0**

PROJECT SUMMARY

1. PROJECT TITLE **Strategic Statistical Development**

2. IMPLEMENTING AGENCY
Statistical institute of Jamaica

3. FUNDING AGENCY
International Bank for Reconstruction and Development

PROJECT AGREEMENT NO
TR 095366

4. OBJECTIVES OF THE PROJECT

To strengthen the institutional capacity of the recipient Statistical Institute (STATIN) and national statistical system by providing financial and technical input to adopt strategic approach in improving the scope and quality of statistical services.

5. ORIGINAL DURATION **March, 2012 - June, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Grants - Foreign	**31,347.00**
	Total	**31,347.00**
	Total (1) + (2)	**31,347.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Grants - Foreign	**30,492.00**
	Total	**30,492.00**
	Total (1) + (2)	**30,492.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Training of relevant personnel for conducting research, formulating definitions, coding, verifying and finalizing occupation within the classification.
2. Conduct writing workshops with subject matter experts and meeting with relevant stakeholders.
3. Engagement of external consultants for the development of software to design forms and questionnaires etc for the capture and storage of data.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**10,800.00**
(3)	**Total**	**10,800.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **4,300.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Conduct 4 workshop to develop occupational definitions
- Draft occupational definitions written for 30% of the occupations, Health and Social Work, Education, Finance and Accounts, Sales and Marketing among others.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Training of relevant personnel for conducting research, formulating definitions, coding, verifying and finalizing occupation within the classification.
2. Conduct of writing workshops with subject matter experts and meeting with relevant stakeholders.
3. Engagement of external consultants for the development of software to design forms and questionnaires etc for the capture and storage of data.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Grants - Foreign	5,250.00	13,000.00	30,300.00	14,878.00
Total	5,250.00	13,000.00	30,300.00	14,878.00
Total (1) + (2)	**5,250.00**	**13,000.00**	**30,300.00**	**14,878.00**

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

Programme		Subprogramme		Estimates, 2013-2014
134	Statistical Services	020	Grants to the Statistical Institute of Jamaica	5,250.00
Total				**5,250.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	5,250.00
Total		**5,250.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Monitoring of Government Contracts, Licenses and Permits**	**-**	**-**	**3,400.0**	**3,400.0**	**-**
20	9401	Institutional Strenghtening of the Office of the Contractor General through Technology (CIDA)	-	-	3,400.0	3,400.0	-
		Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**-**	**-**	**3,400.0**	**3,400.0**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	-	3,400.0	3,400.0	-
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	**-**	**-**	**3,400.0**	**3,400.0**	**-**

2013-2014 Jamaica Budget

Head 2011 - Accountant General

Head 2011 - Accountant General
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
02	**Economic and Fiscal Policies and Management**	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**
02 131	Fiscal Policy and Management	-	476,231.0	398,301.0	393,951.0	377,415.0
	Total Function 01-General Government Services	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**
	Total Budget 1 - Recurrent	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**

Analysis of Expenditure						
21	Compensation of Employees	-	270,036.0	265,920.0	253,270.0	251,372.0
22	Travel Expenses and Subsistence	-	36,219.0	29,987.0	25,287.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	2,400.0	3,236.0	16,236.0	1,339.0
24	Public Utility Services	-	26,896.0	24,257.0	24,257.0	25,153.0
25	Purchases of Other Goods and Services	-	94,927.0	60,397.0	60,397.0	47,834.0
26	Interest Payments	-	2,184.0	1,200.0	1,200.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	43,569.0	13,304.0	13,304.0	29,186.0
	Total Budget 01-Recurrent	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**

The goals of the Accountant General's Department are to effectively manage the assets and liabilities of the Government of Jamaica through its cash management, debt management, custodianship of government's property (other than real property) and investment functions as well as, providing acceptable services to public servants in respect of salaries, pensions and loan facilities.

2013-2014 Jamaica Budget

Head 2011 - Accountant General

Head 2011 - Accountant General
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Resources Management**	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**
23	0269	Department of Accountant General	-	476,231.0	398,301.0	393,951.0	377,415.0
		Total Programme 131-Fiscal Policy and Management	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**

Analysis of Expenditure						
21	Compensation of Employees	-	270,036.0	265,920.0	253,270.0	251,372.0
22	Travel Expenses and Subsistence	-	36,219.0	29,987.0	25,287.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	2,400.0	3,236.0	16,236.0	1,339.0
24	Public Utility Services	-	26,896.0	24,257.0	24,257.0	25,153.0
25	Purchases of Other Goods and Services	-	94,927.0	60,397.0	60,397.0	47,834.0
26	Interest Payments	-	2,184.0	1,200.0	1,200.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	43,569.0	13,304.0	13,304.0	29,186.0
	Total Programme 131-Fiscal Policy and Management	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**

Sub Programme 23-Resources Management

Activity 0269-Department of Accountant General

21	Compensation of Employees	-	270,036.0	265,920.0	253,270.0	251,372.0
22	Travel Expenses and Subsistence	-	36,219.0	29,987.0	25,287.0	21,531.0
23	Rental of Property, Machinery and Equipment	-	2,400.0	3,236.0	16,236.0	1,339.0
24	Public Utility Services	-	26,896.0	24,257.0	24,257.0	25,153.0
25	Purchases of Other Goods and Services	-	94,927.0	60,397.0	60,397.0	47,834.0
26	Interest Payments	-	2,184.0	1,200.0	1,200.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	43,569.0	13,304.0	13,304.0	29,186.0
	Total Activity 0269-Department of Accountant General	**-**	**476,231.0**	**398,301.0**	**393,951.0**	**377,415.0**

The allocation is to provide for the operating expenses of the department.

2013-2014 Jamaica Budget

Head 2012 - Jamaica Customs Department

Head 2012 - Jamaica Customs Department
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
02	**Economic and Fiscal Policies and Management**	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**
02 131	Fiscal Policy and Management	-	3,662,271.0	3,239,287.0	3,126,248.0	2,828,235.0
	Total Function 01-General Government Services	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**
	Total Budget 1 - Recurrent	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**
	Less Appropriations In Aid	**-**	**1,621,020.0**	**676,000.0**	**676,000.0**	**446,521.0**
	Net Total Budget 1 - Recurrent	**-**	**2,041,251.0**	**2,563,287.0**	**2,450,248.0**	**2,381,714.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,041,251.0	1,861,581.0	1,803,405.0	1,693,871.0
22	Travel Expenses and Subsistence	-	707,457.0	629,073.0	574,210.0	432,592.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,315.0	10,315.0	10,073.0
24	Public Utility Services	-	138,093.0	111,648.0	111,648.0	90,540.0
25	Purchases of Other Goods and Services	-	674,025.0	551,673.0	551,673.0	481,559.0
31	Purchases of Equipment (Capital Goods)	-	91,130.0	74,997.0	74,997.0	119,600.0
	Total Budget 01-Recurrent	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**
	Less Appropriations In Aid	**-**	**1,621,020.0**	**676,000.0**	**676,000.0**	**446,521.0**
	Net Total Budget 01-Recurrent	**-**	**2,041,251.0**	**2,563,287.0**	**2,450,248.0**	**2,381,714.0**

Jamaica Customs Department has been formally designated a Model B Executive Agency and will become operational during the Financial Year 2013/2014.

The mission of the Jamaica Customs Department is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management of high quality Customs services.

The strategic objectives of the Jamaica Customs are:

- To access and collect revenue due;
- To prevent and detect the illegal import and export of prohibited and restricted goods.
- To facilitate the movement of legitimate goods and persons across Jamaica's borders.
- To encourage voluntary compliance, through the simplification and standardization in systems and procedure and implementation of effective deterrents;
- To streamline core business through the effective use of technology;
- To develop and maintain a team of motivated, professional and competent staff;

The expenses of the Agency will be funded by revenues generated from service charges totaling **$1,621b.** This amount is reflected as **Appropriations – In- Aid**.

2013-2014 Jamaica Budget

Head 2012 - Jamaica Customs Department

Head 2012 - Jamaica Customs Department
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Taxation Administration**	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**
21 0270	Customs and Excise Department - Direction and Administration	-	3,662,271.0	3,239,287.0	3,126,248.0	2,828,235.0
	Total Programme 131-Fiscal Policy and Management	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**

Analysis of Expenditure						
21	Compensation of Employees	-	2,041,251.0	1,861,581.0	1,803,405.0	1,693,871.0
22	Travel Expenses and Subsistence	-	707,457.0	629,073.0	574,210.0	432,592.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,315.0	10,315.0	10,073.0
24	Public Utility Services	-	138,093.0	111,648.0	111,648.0	90,540.0
25	Purchases of Other Goods and Services	-	674,025.0	551,673.0	551,673.0	481,559.0
31	Purchases of Equipment (Capital Goods)	-	91,130.0	74,997.0	74,997.0	119,600.0
	Total Programme 131-Fiscal Policy and Management	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**

Sub Programme 21-Taxation Administration

Activity 0270-Customs and Excise Department - Direction and Administration

21	Compensation of Employees	-	2,041,251.0	1,861,581.0	1,803,405.0	1,693,871.0
22	Travel Expenses and Subsistence	-	707,457.0	629,073.0	574,210.0	432,592.0
23	Rental of Property, Machinery and Equipment	-	10,315.0	10,315.0	10,315.0	10,073.0
24	Public Utility Services	-	138,093.0	111,648.0	111,648.0	90,540.0
25	Purchases of Other Goods and Services	-	674,025.0	551,673.0	551,673.0	481,559.0
31	Purchases of Equipment (Capital Goods)	-	91,130.0	74,997.0	74,997.0	119,600.0
	Total Activity 0270-Customs and Excise Department - Direction and Administration	**-**	**3,662,271.0**	**3,239,287.0**	**3,126,248.0**	**2,828,235.0**

The allocation for 2013/2014 is to facilitate the operations of the Department.

2013-2014 Jamaica Budget

Head 2018 - Public Debt (Interest Payments)

Head 2018 - Public Debt (Interest Payments)
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**04**	**-Public Debt Management Services**					
01	**Internal Debt**		**75,523,130.0**	**-**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**
01	352	Interest Charges	75,523,130.0	-	86,310,133.0	90,080,863.0	81,639,898.0
02	**External Debt**		**44,043,652.0**	**-**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**
02	352	Interest Charges	44,043,652.0	-	43,176,278.0	46,452,653.0	39,078,088.0
	Total Function 04-Public Debt Management Services		**119,566,782.0**	**-**	**129,486,411.0**	**136,533,516.0**	**120,717,986.0**
	Total Budget 1 - Recurrent		**119,566,782.0**	**-**	**129,486,411.0**	**136,533,516.0**	**120,717,986.0**
	Total Budget 1 - Recurrent (Including Provision by Law)		**-**	**119,566,782.0**	**129,486,411.0**	**136,533,516.0**	**120,717,986.0**

Analysis of Expenditure						
26	Interest Payments	119,566,782.0	-	129,486,411.0	136,533,516.0	120,717,986.0
	Total Budget 01-Recurrent	**119,566,782.0**	**-**	**129,486,411.0**	**136,533,516.0**	**120,717,986.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**119,566,782.0**	**129,486,411.0**	**136,533,516.0**	**120,717,986.0**

The purpose of the Public Debt Charges provision is to fund payments for Interest and other charges on loans raised by Government:

1. On the local market

   a) 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;
   b) to provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds: and
   c) to honour commitments made by certain Public Sector entities.

2. 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.

2013-2014 Jamaica Budget

Head 2018 - Public Debt (Interest Payments)

Head 2018 - Public Debt (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 01 - Internal Debt
Programme 352 - Interest Charges

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Perpetual Annuities**		**11.0**	**-**	**11.0**	**11.0**	**17.0**
20	1216	Payment of Annuities	11.0	-	11.0	11.0	17.0
21	**Market Issues**		**71,454,150.0**	**-**	**85,185,453.0**	**88,606,333.0**	**79,694,095.0**
21	1217	Interest on Special Local Registered Stocks issued to BOJ	1.0	-	1.0	1.0	-
21	1218	Interest on Other Local Registered Stocks (LRS)	1.0	-	1.0	1.0	-
21	1219	Interest on Land Bonds	-	-	31,886.0	31,879.0	41,461.0
21	1220	Interest on National Development Bonds	1.0	-	1.0	1.0	-
21	1242	Interest on National Savings Bonds	1.0	-	1.0	1.0	-
21	1245	Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	1.0	1.0	-
21	1248	Interest on US$-Denominated Loan Issuance	3,714,880.0	-	2,370,080.0	2,123,947.0	1,265,735.0
21	1260	Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	1.0	1.0	-
21	1351	Interest on Jamaica Dollar Benchmark Investment Notes	59,211,554.0	-	75,476,880.0	79,639,444.0	72,166,261.0
21	1352	Interest on United States Dollar Benchmark Notes	7,792,866.0	-	6,435,903.0	5,918,890.0	5,638,808.0
21	1353	Interest on CPI Indexed Investment Notes	734,844.0	-	870,698.0	892,167.0	581,830.0
22	**Institutional Loans**		**289,757.0**	**-**	**353,517.0**	**351,471.0**	**431,179.0**
22	1221	Interest on Commercial Bank Loans	281,694.0	-	344,249.0	340,554.0	419,898.0
22	1240	Interest on Loans from Public Sector Entities	8,062.0	-	9,267.0	10,916.0	11,281.0
22	1299	Interest on Other Loans (Loans From Multilteral and International Bodies)	1.0	-	1.0	1.0	-
23	**Treasury Bills**		**249,360.0**	**-**	**246,213.0**	**251,479.0**	**260,695.0**
23	1224	Discount on Treasury Bills	249,360.0	-	246,213.0	251,479.0	260,695.0
27	**Loan Contingencies and Incidental Expenses**		**3,529,852.0**	**-**	**524,939.0**	**871,569.0**	**1,253,912.0**
27	0282	Contingent Payment on Guaranteed Loans (Internal)	529,852.0	-	490,538.0	824,003.0	1,218,306.0
27	0283	Loan Raising Expenses	3,000,000.0	-	34,401.0	47,566.0	35,606.0
		Total Programme 352-Interest Charges	**75,523,130.0**	**-**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**
		Total Programme 352-Interest Charges (Including Provision by Law)	**-**	**75,523,130.0**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**
		Total Budget 1 - Recurrent	**-**	**75,523,130.0**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**

Analysis of Expenditure							
26		Interest Payments	75,523,130.0	-	86,310,133.0	90,080,863.0	81,639,898.0
		Total Programme 352-Interest Charges	**75,523,130.0**	**-**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**
		Total Programme 352-Interest Charges (Including Provison by Law	**-**	**75,523,130.0**	**86,310,133.0**	**90,080,863.0**	**81,639,898.0**

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.

Sub Programme 20-Perpetual Annuities

Activity 1216-Payment of Annuities

26		Interest Payments	11.0	-	11.0	11.0	17.0
		Total Activity 1216-Payment of Annuities	**11.0**	**-**	**11.0**	**11.0**	**17.0**
		Total Activity 1216-Payment of Annuities (Including Provision by Law)	**-**	**11.0**	**11.0**	**11.0**	**17.0**

This provides for interest payments due to certain beneficiaries of investment trusts. Such beneficiaries include some traditional high schools.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Market Issues

Activity 1217-Interest on Special Local Registered Stocks issued to BOJ

26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This allocation is a token provision.

Activity 1218-Interest on Other Local Registered Stocks (LRS)

26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1218-Interest on Other Local Registered Stocks (LRS)	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1218-Interest on Other Local Registered Stocks (LRS) (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This allocation is a token provision.

Activity 1220-Interest on National Development Bonds

26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1220-Interest on National Development Bonds	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1220-Interest on National Development Bonds (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

The allocation is a token provision.

Activity 1242-Interest on National Savings Bonds

26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1242-Interest on National Savings Bonds	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1242-Interest on National Savings Bonds (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

The allocation is a token provision.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures					
26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

The allocation is a token provision.

	Activity 1248-Interest on US$-Denominated Loan Issuance					
26	Interest Payments	3,714,880.0	-	2,370,080.0	2,123,947.0	1,265,735.0
	Total Activity 1248-Interest on US$-Denominated Loan Issuance	**3,714,880.0**	**-**	**2,370,080.0**	**2,123,947.0**	**1,265,735.0**
	Total Activity 1248-Interest on US$-Denominated Loan Issuance (Including Provision by Law)	**-**	**3,714,880.0**	**2,370,080.0**	**2,123,947.0**	**1,265,735.0**

This provision is for the payment of interest due on United States Dollar denominated loans issued locally by the government. Funds raised have been used for budgetary and non-budgetary expenditures.

	Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring					
26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This is a token provision.

	Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes					
26	Interest Payments	59,211,554.0	-	75,476,880.0	79,639,444.0	72,166,261.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes	**59,211,554.0**	**-**	**75,476,880.0**	**79,639,444.0**	**72,166,261.0**
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	**-**	**59,211,554.0**	**75,476,880.0**	**79,639,444.0**	**72,166,261.0**

This provision is for the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica Debt Exchange and National Debt Exchange (NDX) initiatives.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1352-Interest on United States Dollar Benchmark Notes						
26	Interest Payments	7,792,866.0	-	6,435,903.0	5,918,890.0	5,638,808.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes	**7,792,866.0**	**-**	**6,435,903.0**	**5,918,890.0**	**5,638,808.0**
	Total Activity 1352-Interest on United States Dollar Benchmark Notes (Including Provision by Law)	**-**	**7,792,866.0**	**6,435,903.0**	**5,918,890.0**	**5,638,808.0**

This provision is for the payment of interest on United States Dollars Local benchmark Notes under the Jamaica Debt Exchange and National Debt Exchange (NDX) initiatives.

Activity 1353-Interest on CPI Indexed Investment Notes						
26	Interest Payments	734,844.0	-	870,698.0	892,167.0	581,830.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes	**734,844.0**	**-**	**870,698.0**	**892,167.0**	**581,830.0**
	Total Activity 1353-Interest on CPI Indexed Investment Notes (Including Provision by Law)	**-**	**734,844.0**	**870,698.0**	**892,167.0**	**581,830.0**

This provision is for the payment of interest due on CPI-indexed investment Notes issued under the Jamaica Debt Exchange and National Debt Exchange (NDX) initiatives.

Sub Programme 22-Institutional Loans

Activity 1221-Interest on Commercial Bank Loans						
26	Interest Payments	281,694.0	-	344,249.0	340,554.0	419,898.0
	Total Activity 1221-Interest on Commercial Bank Loans	**281,694.0**	**-**	**344,249.0**	**340,554.0**	**419,898.0**
	Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)	**-**	**281,694.0**	**344,249.0**	**340,554.0**	**419,898.0**

This provision is for the payment of interest on loans raised from commercial banks to finance:

(a) loans of the Sugar Company of Jamaica assumed by the government;
(b) acquisition of motor vehicles for the Police Department.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 1240-Interest on Loans from Public Sector Entities					
26	Interest Payments	8,062.0	-	9,267.0	10,916.0	11,281.0
	Total Activity 1240-Interest on Loans from Public Sector Entities	**8,062.0**	**-**	**9,267.0**	**10,916.0**	**11,281.0**
	Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)	**-**	**8,062.0**	**9,267.0**	**10,916.0**	**11,281.0**

This provision is for interest payments due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

a) reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
b) payment to the National Housing Trust re Stadium Gardens and the rehabilitation of the barracks at the Jamaica Defense Force , Up park Camp;
c) payment to Development Bank of Jamaica for debt assumed on behalf of the Sugar Company of Jamaica.

	Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)					
26	Interest Payments	1.0	-	1.0	1.0	-
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)	**1.0**	**-**	**1.0**	**1.0**	**-**
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies) (Including Provision by Law)	**-**	**1.0**	**1.0**	**1.0**	**-**

This allocation is a token provision.

Sub Programme 23-Treasury Bills

	Activity 1224-Discount on Treasury Bills					
26	Interest Payments	249,360.0	-	246,213.0	251,479.0	260,695.0
	Total Activity 1224-Discount on Treasury Bills	**249,360.0**	**-**	**246,213.0**	**251,479.0**	**260,695.0**
	Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)	**-**	**249,360.0**	**246,213.0**	**251,479.0**	**260,695.0**

This provision is for the payment of discount 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 27-Loan Contingencies and Incidental Expenses					
	Activity 0282-Contingent Payment on Guaranteed Loans (Internal)					
26	Interest Payments	529,852.0	-	490,538.0	824,003.0	1,218,306.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)	**529,852.0**	**-**	**490,538.0**	**824,003.0**	**1,218,306.0**
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	**-**	**529,852.0**	**490,538.0**	**824,003.0**	**1,218,306.0**

This provision is to meet interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.

Activity 0283-Loan Raising Expenses

26	Interest Payments	3,000,000.0	-	34,401.0	47,566.0	35,606.0
	Total Activity 0283-Loan Raising Expenses	**3,000,000.0**	**-**	**34,401.0**	**47,566.0**	**35,606.0**
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	**-**	**3,000,000.0**	**34,401.0**	**47,566.0**	**35,606.0**

This provision covers incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions incurred in raising loans on the local market.

2013-2014 Jamaica Budget

Head 2018 - Public Debt (Interest Payments)

Head 2018 - Public Debt (Interest Payments)
Budget 1 - Recurrent
Function 04 - Public Debt Management Services
SubFunction 02 - External Debt
Programme 352 - Interest Charges

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Market Issues**		**27,488,189.0**	**-**	**26,539,775.0**	**27,080,512.0**	**27,842,956.0**
21	1232	Interest on Euro 200m 11% Bond 2012	-	-	2,380,089.0	2,761,027.0	2,721,255.0
21	1263	Interest on US$400m 11.75% Bond 2011	-	-	-	-	2,016,418.0
21	1264	Interest on US$250m 11.625% Bond 2022	2,999,250.0	-	2,654,393.0	2,640,038.0	2,511,433.0
21	1269	Interest on Euro 150m 10.50% Bond 2014	2,142,914.0	-	1,861,023.0	2,009,744.0	1,889,779.0
21	1272	Interest on US$300m plus US$125m 10.625% Bonds 2017	4,660,125.0	-	4,097,625.0	4,101,998.0	3,899,148.0
21	1280	Interest on US$300M 9.0% Bond 2015	2,786,400.0	-	2,429,605.0	2,452,680.0	2,328,687.0
21	1281	Interest on US$250M 9.25% Bond 2025	2,386,500.0	-	2,057,424.0	2,100,675.0	1,992,930.0
21	1282	Interest on US$250M 8.5% Bond 2036	2,193,000.0	-	1,947,571.0	1,930,350.0	1,840,576.0
21	1283	Interest on US$500m 8.0% Bond 2039	4,128,000.0	-	3,668,637.0	3,633,600.0	3,465,084.0
21	1840	Interest on US$750mn 8% Bond 2019	6,192,000.0	-	5,443,408.0	5,450,400.0	5,177,646.0
22	**Institutional Loans**		**932,907.0**	**-**	**870,900.0**	**848,900.0**	**928,664.0**
22	1225	Interest on Loans from Commercial Banks	908,245.0	-	837,500.0	815,180.0	869,618.0
22	1226	Interest on Suppliers Credit	24,662.0	-	33,400.0	33,720.0	59,046.0
24	**Bilateral Loans from Government and Government Bodies**		**1,465,440.0**	**-**	**1,078,994.0**	**1,410,192.0**	**1,307,331.0**
24	1229	Interest on Loans from United States Agency for International Development (USAID)	331,856.0	-	93,619.0	83,173.0	121,186.0
24	1230	Interest on Loans from United States Department of Agriculture (USDA) PL480	194,026.0	-	215,232.0	226,228.0	208,312.0
24	1231	Interest on Loans from the Government of United Kingdom	13,531.0	-	27,155.0	26,553.0	37,742.0
24	1299	Interest on Other Loans (Loans From Multilteral and International Bodies)	558,239.0	-	312,427.0	679,329.0	458,845.0
24	1836	Interest on Loans from Japan	367,788.0	-	430,561.0	394,909.0	481,246.0
25	**Loans from Multilateral and International Bodies**		**5,411,772.0**	**-**	**4,446,902.0**	**6,897,455.0**	**4,142,106.0**
25	1233	Interest on Loans from Inter-American Development Bank (IDB)	2,996,623.0	-	2,218,877.0	2,438,592.0	2,303,940.0
25	1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	656,612.0	-	1,064,920.0	691,301.0	854,484.0
25	1265	Interest on Expected New International Capital Market Bonds	-	-	-	2,043,900.0	-
25	1266	Interest on Expected New Borrowings from Multilateral and International Bodies	-	-	-	-	8,125.0
25	1299	Interest on Other Loans (Loans From Multilteral and International Bodies)	1,758,537.0	-	1,163,105.0	1,723,662.0	975,557.0
27	**Loan Contingencies and Incidental Expenses**		**8,745,344.0**	**-**	**10,239,707.0**	**10,215,594.0**	**4,857,031.0**
27	0283	Loan Raising Expenses	2,322,000.0	-	1,078,816.0	1,078,816.0	34,470.0
27	1266	Interest on Expected New Borrowings from Multilateral and International Bodies	1,026,840.0	-	27,941.0	77,941.0	-
27	1273	Contingent Payment on Guaranteed Loans (External)	5,396,504.0	-	6,327,950.0	6,333,637.0	4,822,561.0
27	1289	Liability Management	-	-	2,805,000.0	2,725,200.0	-
		Total Programme 352-Interest Charges	**44,043,652.0**	**-**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**
		Total Programme 352-Interest Charges (Including Provision by Law)	**-**	**44,043,652.0**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**
		Total Budget 1 - Recurrent	**-**	**44,043,652.0**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**

Analysis of Expenditure						
26	Interest Payments	44,043,652.0	-	43,176,278.0	46,452,653.0	39,078,088.0
	Total Programme 352-Interest Charges	**44,043,652.0**	**-**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**
	Total Programme 352-Interest Charges (Including Provision by Law	**-**	**44,043,652.0**	**43,176,278.0**	**46,452,653.0**	**39,078,088.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This Programme reflects the interest charges paid on External Debt. The Sub-Programme reflects the various sub-categories of the external debt.

Sub Programme 21-Market Issues

Activity 1264-Interest on US$250m 11.625% Bond 2022

26	Interest Payments	2,999,250.0	-	2,654,393.0	2,640,038.0	2,511,433.0
	Total Activity 1264-Interest on US$250m 11.625% Bond 2022	**2,999,250.0**	**-**	**2,654,393.0**	**2,640,038.0**	**2,511,433.0**
	Total Activity 1264-Interest on US$250m 11.625% Bond 2022 (Including Provision by Law)	**-**	**2,999,250.0**	**2,654,393.0**	**2,640,038.0**	**2,511,433.0**

This provision is to pay interest charges on fixed rate US$250m. Bond issued by Government of Jamaica on the International Capital Markets in 2001 and which matures in 2022.

Activity 1269-Interest on Euro 150m 10.50% Bond 2014

26	Interest Payments	2,142,914.0	-	1,861,023.0	2,009,744.0	1,889,779.0
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014	**2,142,914.0**	**-**	**1,861,023.0**	**2,009,744.0**	**1,889,779.0**
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014 (Including Provision by Law)	**-**	**2,142,914.0**	**1,861,023.0**	**2,009,744.0**	**1,889,779.0**

This provision is to pay interest charges on fixed rate EUR 150m Bond issued by the Government of Jamaica on the international Capital Markets in October 2004 and which matures in 2014.

Activity 1272-Interest on US$300m plus US$125m 10.625% Bonds 2017

26	Interest Payments	4,660,125.0	-	4,097,625.0	4,101,998.0	3,899,148.0
	Total Activity 1272-Interest on US$300m plus US$125m 10.625% Bonds 2017	**4,660,125.0**	**-**	**4,097,625.0**	**4,101,998.0**	**3,899,148.0**
	Total Activity 1272-Interest on US$300m plus US$125m 10.625% Bonds 2017 (Including Provision by Law)	**-**	**4,660,125.0**	**4,097,625.0**	**4,101,998.0**	**3,899,148.0**

This provision is to pay interest charges on fixed rate US$300m plus US$125m Bond issued by the Government of Jamaica on the International Capital Markets in 2002 and 2004 which matures in 2017.

Activity 1280-Interest on US$300M 9.0% Bond 2015

26	Interest Payments	2,786,400.0	-	2,429,605.0	2,452,680.0	2,328,687.0
	Total Activity 1280-Interest on US$300M 9.0% Bond 2015	**2,786,400.0**	**-**	**2,429,605.0**	**2,452,680.0**	**2,328,687.0**
	Total Activity 1280-Interest on US$300M 9.0% Bond 2015 (Including Provision by Law)	**-**	**2,786,400.0**	**2,429,605.0**	**2,452,680.0**	**2,328,687.0**

This provision is to pay interest charges on fixed rate US$300m Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2015.

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1281-Interest on US$250M 9.25% Bond 2025						
26	Interest Payments	2,386,500.0	-	2,057,424.0	2,100,675.0	1,992,930.0
	Total Activity 1281-Interest on US$250M 9.25% Bond 2025	**2,386,500.0**	**-**	**2,057,424.0**	**2,100,675.0**	**1,992,930.0**
	Total Activity 1281-Interest on US$250M 9.25% Bond 2025 (Including Provision by Law)	**-**	**2,386,500.0**	**2,057,424.0**	**2,100,675.0**	**1,992,930.0**

This provision is to pay 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.

Activity 1282-Interest on US$250M 8.5% Bond 2036						
26	Interest Payments	2,193,000.0	-	1,947,571.0	1,930,350.0	1,840,576.0
	Total Activity 1282-Interest on US$250M 8.5% Bond 2036	**2,193,000.0**	**-**	**1,947,571.0**	**1,930,350.0**	**1,840,576.0**
	Total Activity 1282-Interest on US$250M 8.5% Bond 2036 (Including Provision by Law)	**-**	**2,193,000.0**	**1,947,571.0**	**1,930,350.0**	**1,840,576.0**

This provision is to pay interest charges on fixed rate US250Mn Bond Issued by the Government of Jamaica on the International Capital Markets in February 2006 and which matures in 2036.

Activity 1283-Interest on US$500m 8.0% Bond 2039						
26	Interest Payments	4,128,000.0	-	3,668,637.0	3,633,600.0	3,465,084.0
	Total Activity 1283-Interest on US$500m 8.0% Bond 2039	**4,128,000.0**	**-**	**3,668,637.0**	**3,633,600.0**	**3,465,084.0**
	Total Activity 1283-Interest on US$500m 8.0% Bond 2039 (Including Provision by Law)	**-**	**4,128,000.0**	**3,668,637.0**	**3,633,600.0**	**3,465,084.0**

This provision is to pay interest charges on fixed rate US$500Mn Bond issued by the Government of Jamaica on the International Capital Markets in March 2007, for US$350mn and was re-opened in October 2007 for US$150Mn and which matures in 2039.

Activity 1840-Interest on US$750mn 8% Bond 2019						
26	Interest Payments	6,192,000.0	-	5,443,408.0	5,450,400.0	5,177,646.0
	Total Activity 1840-Interest on US$750mn 8% Bond 2019	**6,192,000.0**	**-**	**5,443,408.0**	**5,450,400.0**	**5,177,646.0**
	Total Activity 1840-Interest on US$750mn 8% Bond 2019 (Including Provision by Law)	**-**	**6,192,000.0**	**5,443,408.0**	**5,450,400.0**	**5,177,646.0**

This provision is to pay interest charges on fixed rate US$750Mn Bond issued by the Government of Jamaica on the International Capital Markets in June 2008 for an amount of US$350Mn and re-opened for an issuance of an additional amount of US$400Mn in February.

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 22-Institutional Loans					
	Activity 1225-Interest on Loans from Commercial Banks					
26	Interest Payments	908,245.0	-	837,500.0	815,180.0	869,618.0
	Total Activity 1225-Interest on Loans from Commercial Banks	**908,245.0**	**-**	**837,500.0**	**815,180.0**	**869,618.0**
	Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)	**-**	**908,245.0**	**837,500.0**	**815,180.0**	**869,618.0**

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.

	Activity 1226-Interest on Suppliers Credit					
26	Interest Payments	24,662.0	-	33,400.0	33,720.0	59,046.0
	Total Activity 1226-Interest on Suppliers Credit	**24,662.0**	**-**	**33,400.0**	**33,720.0**	**59,046.0**
	Total Activity 1226-Interest on Suppliers Credit (Including Provision by Law)	**-**	**24,662.0**	**33,400.0**	**33,720.0**	**59,046.0**

This allocation represents interest payments to suppliers for various goods and services.

	Sub Programme 24-Bilateral Loans from Government and Government Bodies					
	Activity 1229-Interest on Loans from United States Agency for International Development (USAID)					
26	Interest Payments	331,856.0	-	93,619.0	83,173.0	121,186.0
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)	**331,856.0**	**-**	**93,619.0**	**83,173.0**	**121,186.0**
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	**-**	**331,856.0**	**93,619.0**	**83,173.0**	**121,186.0**

This provision cover 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.

	Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480					
26	Interest Payments	194,026.0	-	215,232.0	226,228.0	208,312.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480	**194,026.0**	**-**	**215,232.0**	**226,228.0**	**208,312.0**
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	**-**	**194,026.0**	**215,232.0**	**226,228.0**	**208,312.0**

This allocation covers 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.

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 1231-Interest on Loans from the Government of United Kingdom					
26	Interest Payments	13,531.0	-	27,155.0	26,553.0	37,742.0
	Total Activity 1231-Interest on Loans from the Government of United Kingdom	**13,531.0**	**-**	**27,155.0**	**26,553.0**	**37,742.0**
	Total Activity 1231-Interest on Loans from the Government of United Kingdom (Including Provision by Law)	**-**	**13,531.0**	**27,155.0**	**26,553.0**	**37,742.0**

This allocation covers the interest payments on loans contracted with the Government of the United Kingdom, for the purchase of goods and services for specific developmental projects such as education, social and infrastructural development and health.

	Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)					
26	Interest Payments	558,239.0	-	312,427.0	679,329.0	458,845.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)	**558,239.0**	**-**	**312,427.0**	**679,329.0**	**458,845.0**
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies) (Including Provision by Law)	**-**	**558,239.0**	**312,427.0**	**679,329.0**	**458,845.0**

This provision is to effect 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 and capital development.

	Activity 1836-Interest on Loans from Japan					
26	Interest Payments	367,788.0	-	430,561.0	394,909.0	481,246.0
	Total Activity 1836-Interest on Loans from Japan	**367,788.0**	**-**	**430,561.0**	**394,909.0**	**481,246.0**
	Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)	**-**	**367,788.0**	**430,561.0**	**394,909.0**	**481,246.0**

This activity provides for accumulated interest payment on loans from Japan.

Sub Programme 25-Loans from Multilateral and International Bodies

	Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)					
26	Interest Payments	2,996,623.0	-	2,218,877.0	2,438,592.0	2,303,940.0
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)	**2,996,623.0**	**-**	**2,218,877.0**	**2,438,592.0**	**2,303,940.0**
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	**-**	**2,996,623.0**	**2,218,877.0**	**2,438,592.0**	**2,303,940.0**

This allocation covers the interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)						
26	Interest Payments	656,612.0	-	1,064,920.0	691,301.0	854,484.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	**656,612.0**	**-**	**1,064,920.0**	**691,301.0**	**854,484.0**
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	**-**	**656,612.0**	**1,064,920.0**	**691,301.0**	**854,484.0**

This allocation covers 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.

Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)						
26	Interest Payments	1,758,537.0	-	1,163,105.0	1,723,662.0	975,557.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies)	**1,758,537.0**	**-**	**1,163,105.0**	**1,723,662.0**	**975,557.0**
	Total Activity 1299-Interest on Other Loans (Loans From Multilteral and International Bodies) (Including Provision by Law)	**-**	**1,758,537.0**	**1,163,105.0**	**1,723,662.0**	**975,557.0**

The allocation covers the interest payments on loans from the following funding agencies in respect of balance of payments support, education, health, agriculture and technical assistance:

Caribbean Development Bank (CDB);
European Economic Community (EEC);
Nordic Development Fund (NDF).
Organisation of the Petroleum Exporting Countries (OPEC);
European Investment Bank (EUIB);
International Fund for Agricultural Development (IFAD);

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0283-Loan Raising Expenses						
26	Interest Payments	2,322,000.0	-	1,078,816.0	1,078,816.0	34,470.0
	Total Activity 0283-Loan Raising Expenses	**2,322,000.0**	**-**	**1,078,816.0**	**1,078,816.0**	**34,470.0**
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	**-**	**2,322,000.0**	**1,078,816.0**	**1,078,816.0**	**34,470.0**

This activity provides a contingency for the invocation of incidental expenses incurred in loan raising, such as legal fees, commission arrangements fees and advertising cost.

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies						
26	Interest Payments	1,026,840.0	-	27,941.0	77,941.0	-
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies	**1,026,840.0**	**-**	**27,941.0**	**77,941.0**	**-**
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	**-**	**1,026,840.0**	**27,941.0**	**77,941.0**	**-**

This activity provides a contingency for the payment of interest on new loans from multilateral and International Bodies

Activity 1273-Contingent Payment on Guaranteed Loans (External)						
26	Interest Payments	5,396,504.0	-	6,327,950.0	6,333,637.0	4,822,561.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External)	**5,396,504.0**	**-**	**6,327,950.0**	**6,333,637.0**	**4,822,561.0**
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	**-**	**5,396,504.0**	**6,327,950.0**	**6,333,637.0**	**4,822,561.0**

This activity provides a contingency for the payment of interest on guaranteed loans.

2013-2014 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07	**Other General Government Services**		**18,923,438.0**	**6,283,694.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**
07	136	Pensions and Retirement Benefits	18,923,438.0	6,283,694.0	23,934,832.0	23,934,832.0	21,653,830.0
		Total Function 01-General Government Services	**18,923,438.0**	**6,283,694.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**
Function	**14**	**-Agriculture**					
00	100	Crop/Livestock	7,285.0	-	7,585.0	7,585.0	11,586.0
		Total Function 14-Agriculture	**7,285.0**	**-**	**7,585.0**	**7,585.0**	**11,586.0**
Function	**23**	**-Transport and Communication Services**					
01	**Rail Transport**		**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
01	550	Railway Operations	175,583.0	-	147,583.0	147,583.0	88,629.0
		Total Function 23-Transport and Communication Services	**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
		Total Budget 1 - Recurrent	**19,106,306.0**	**6,283,694.0**	**24,090,000.0**	**24,090,000.0**	**21,754,045.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**25,390,000.0**	**24,090,000.0**	**24,090,000.0**	**21,754,045.0**

Analysis of Expenditure						
28	Retirement Benefits	19,106,306.0	6,283,694.0	24,090,000.0	24,090,000.0	21,754,045.0
	Total Budget 01-Recurrent	**19,106,306.0**	**6,283,694.0**	**24,090,000.0**	**24,090,000.0**	**21,754,045.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**25,390,000.0**	**24,090,000.0**	**24,090,000.0**	**21,754,045.0**

This provision covers pensions and other retiring benefits payable to the following groups of persons.

1. Public Officers in General Service
2. Military Personnel
3. Teachers
4. Police Personnel
5. Legislators
6. Widows/Widowers and Orphans
7. Former employees of the Jamaica Agricultural society and
8. Former employees of the Jamaica Railway Corporation.

2013-2014 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 136 - Pensions and Retirement Benefits

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		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Public Officers in General Service**		**10,596,602.0**	**5,625,769.0**	**15,909,176.0**	**15,909,176.0**	**15,074,553.0**
21	0312	Public Officers Pensions, Monthly Allowances and Gratuities	10,596,602.0	-	9,459,467.0	9,459,467.0	9,770,940.0
21	0313	Supplement to Pensions	-	5,223,584.0	6,390,479.0	6,390,479.0	5,117,246.0
21	0314	Contract Gratuities	-	400,000.0	279.0	279.0	415.0
21	0315	Pension Contributions	-	9.0	11.0	11.0	34.0
21	0317	Compassionate Awards	-	120.0	56,243.0	56,243.0	179,540.0
21	0318	Awards Made by the Assistance Committee	-	-	45.0	45.0	44.0
21	0319	Government Pensioners Relief Fund	-	2,056.0	2,652.0	2,652.0	6,334.0
22	**Military Personnel**		**465,880.0**	**-**	**408,790.0**	**408,790.0**	**332,797.0**
22	0320	Jamaica Defence Force Pension	465,880.0	-	408,790.0	408,790.0	332,778.0
22	0321	Local Forces Pensions (Residual)	-	-	-	-	19.0
23	**Teachers**		**4,151,582.0**	**-**	**3,332,155.0**	**3,332,155.0**	**3,059,542.0**
23	0323	Teachers Pensions	4,151,582.0	-	3,332,155.0	3,332,155.0	3,059,542.0
24	**Police Personnel**		**3,401,007.0**	**-**	**3,279,987.0**	**3,279,987.0**	**2,170,071.0**
24	0324	Constabulary Pensions and Gratuities	3,100,680.0	-	2,924,680.0	2,924,680.0	1,891,693.0
24	0325	Special Constabulary Pensions and Gratuities	300,289.0	-	355,237.0	355,237.0	278,308.0
24	0326	Refund of Contributions by Police Sub-Officers and Men	30.0	-	62.0	62.0	62.0
24	0327	Refund of Contributions by Men of Special Constabulary	8.0	-	8.0	8.0	8.0
25	**Legislators**		**150,587.0**	**-**	**152,912.0**	**152,912.0**	**152,912.0**
25	0328	Retiring Benefits to Legislators	150,587.0	-	152,912.0	152,912.0	152,912.0
26	**Widows/Widowers and Orphans**		**45,192.0**	**138,665.0**	**179,383.0**	**179,383.0**	**180,995.0**
26	0329	Widows/Widowers and Orphans Pensions	36,958.0	-	35,747.0	35,747.0	35,359.0
26	0330	Supplement to Widows/Widowers and Orphans Pension	-	138,665.0	136,665.0	136,665.0	138,665.0
26	0331	Refund of Family Benefits Contributions	8,234.0	-	6,971.0	6,971.0	6,971.0
99	**Others**		**112,588.0**	**519,260.0**	**672,429.0**	**672,429.0**	**682,960.0**
99	0332	Citizens Distinguished Service Grants	-	-	-	-	532.0
99	0333	Mercantile Marine and War Disability Pensions (Residual)	-	-	-	-	2.0
99	0335	Governor General Pension	14,015.0	-	13,915.0	13,915.0	13,915.0
99	0336	Ombudsman Pension	3.0	-	3.0	3.0	-
99	0337	Contractor-General Pension	14,822.0	-	7,103.0	7,103.0	7,103.0
99	0444	Government Pensioners Health Insurance Scheme	-	519,260.0	579,760.0	579,760.0	579,760.0
99	0488	Retiring Benefits to Parish Councillors	83,748.0	-	71,648.0	71,648.0	81,648.0
		Total Programme 136-Pensions and Retirement Benefits	**18,923,438.0**	**6,283,694.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**
		Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)	**-**	**25,207,132.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**
		Total Budget 1 - Recurrent	**-**	**25,207,132.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**

Analysis of Expenditure						
28	Retirement Benefits	18,923,438.0	6,283,694.0	23,934,832.0	23,934,832.0	21,653,830.0
	Total Programme 136-Pensions and Retirement Benefits	**18,923,438.0**	**6,283,694.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**
	Total Programme 136-Pensions and Retirement Benefits (Including Provison by Law	**-**	**25,207,132.0**	**23,934,832.0**	**23,934,832.0**	**21,653,830.0**

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	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Public Officers in General Service

Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	10,596,602.0	-	9,459,467.0	9,459,467.0	9,770,940.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities	**10,596,602.0**	**-**	**9,459,467.0**	**9,459,467.0**	**9,770,940.0**
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	**-**	**10,596,602.0**	**9,459,467.0**	**9,459,467.0**	**9,770,940.0**

This activity provides for the payment of retirement benefits to public officers who retire in pensionable circumstances. The amounts payable are calculated in accordance with the provisions of the relevant legislation, the main legislation being the Pensions Act. Under the provisions of the Act, this expenditure is a direct charge on the Consolidated Fund. Approximately 17,688 persons are now in receipt of benefits from this source.

Activity 0313-Supplement to Pensions

28	Retirement Benefits	-	5,223,584.0	6,390,479.0	6,390,479.0	5,117,246.0
	Total Activity 0313-Supplement to Pensions	**-**	**5,223,584.0**	**6,390,479.0**	**6,390,479.0**	**5,117,246.0**

The Pensions Act, which governs the award of retiring benefits to government employees, provides that pensions shall be computed in accordance with the provisions in force at the actual date of an employee's retirement. There is no statutory provision for increasing an award after it has been made. However, since April 1, 1942, increases above the statutory rates have been granted to pensioners from time to time, having regard to the dates of their retirement and the cost of living increases since then.

The provisions under this activity relate to the increases being paid to retired Public Servants. Increases to widows, widowers and orphans are separately provided for under Activity 0330.

Activity 0314-Contract Gratuities

28	Retirement Benefits	-	400,000.0	279.0	279.0	415.0
	Total Activity 0314-Contract Gratuities	**-**	**400,000.0**	**279.0**	**279.0**	**415.0**

The expenditure under this activity relates to the payment of gratuities to officials employed on contracts, which specify that at the end of the agreed period of service, a gratuity would be payable. At present, these gratuities are mainly to officials recruited from overseas and those recruited locally whose service in respect of the period of each contract, does not usually exceed 3 years. The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

Activity 0315-Pension Contributions

28	Retirement Benefits	-	9.0	11.0	11.0	34.0
	Total Activity 0315-Pension Contributions	**-**	**9.0**	**11.0**	**11.0**	**34.0**

This is a token allocation related to the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0317-Compassionate Awards

28	Retirement Benefits	-	120.0	56,243.0	56,243.0	179,540.0
	Total Activity 0317-Compassionate Awards	**-**	**120.0**	**56,243.0**	**56,243.0**	**179,540.0**

Payments for this activity include:

- awards under the Government Employees' (Compassionate Gratuities) Resolution 1947;
- ad hoc awards granted by Resolution of the House;
- any other awards not covered by any Law or Regulation.

There are currently forty-two (42) persons in receipt of this award.

Activity 0319-Government Pensioners Relief Fund

28	Retirement Benefits	-	2,056.0	2,652.0	2,652.0	6,334.0
	Total Activity 0319-Government Pensioners Relief Fund	**-**	**2,056.0**	**2,652.0**	**2,652.0**	**6,334.0**

This activity provides for the payment of assistance to retired public officers, who are in a severe state of pecuniary distress and are unable to provide for medical and other emergency needs. There are currently 25 persons in receipt of benefits under this fund.

Sub Programme 22-Military Personnel

Activity 0320-Jamaica Defence Force Pension

28	Retirement Benefits	465,880.0	-	408,790.0	408,790.0	332,778.0
	Total Activity 0320-Jamaica Defence Force Pension	**465,880.0**	**-**	**408,790.0**	**408,790.0**	**332,778.0**
	Total Activity 0320-Jamaica Defence Force Pension (Including Provision by Law)	**-**	**465,880.0**	**408,790.0**	**408,790.0**	**332,778.0**

This activity provides for 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. There are approximately 1,106 persons receiving benefits from this source.

Sub Programme 23-Teachers

Activity 0323-Teachers Pensions

28	Retirement Benefits	4,151,582.0	-	3,332,155.0	3,332,155.0	3,059,542.0
	Total Activity 0323-Teachers Pensions	**4,151,582.0**	**-**	**3,332,155.0**	**3,332,155.0**	**3,059,542.0**
	Total Activity 0323-Teachers Pensions (Including Provision by Law)	**-**	**4,151,582.0**	**3,332,155.0**	**3,332,155.0**	**3,059,542.0**

The provision relates to the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payment is made in accordance with the provision of the Pensions (Teachers) Act and constitutes a direct charge on the Consolidated Fund. There are 7,347 persons receiving pension from this source.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 24-Police Personnel

Activity 0324-Constabulary Pensions and Gratuities

28	Retirement Benefits	3,100,680.0	-	2,924,680.0	2,924,680.0	1,891,693.0
	Total Activity 0324-Constabulary Pensions and Gratuities	**3,100,680.0**	**-**	**2,924,680.0**	**2,924,680.0**	**1,891,693.0**
	Total Activity 0324-Constabulary Pensions and Gratuities (Including Provision by Law)	**-**	**3,100,680.0**	**2,924,680.0**	**2,924,680.0**	**1,891,693.0**

Sub-Officers and men of the Police Force who qualify for retirement benefits under the Constabulary Force Act, are paid from this activity. The payment represents statutory expenditure, being directly charged on the Consolidated Fund. There are at present 3,228 policemen and their dependents in receipt of benefits from this source.

Activity 0325-Special Constabulary Pensions and Gratuities

28	Retirement Benefits	300,289.0	-	355,237.0	355,237.0	278,308.0
	Total Activity 0325-Special Constabulary Pensions and Gratuities	**300,289.0**	**-**	**355,237.0**	**355,237.0**	**278,308.0**
	Total Activity 0325-Special Constabulary Pensions and Gratuities (Including Provision by Law)	**-**	**300,289.0**	**355,237.0**	**355,237.0**	**278,308.0**

Regular employees of the Island's Special Constabulary Force qualify for benefits under the Constables (Special) Act, which was enacted on January 28, 1988. The benefits are retroactive to July 1, 1974. The payments represent statutory expenditure, being directly chargeable on the Consolidated Fund. Approximately 683 persons are now in receipt of retiring benefits from this source.

Activity 0326-Refund of Contributions by Police Sub-Officers and Men

28	Retirement Benefits	30.0	-	62.0	62.0	62.0
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men	**30.0**	**-**	**62.0**	**62.0**	**62.0**
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men (Including Provision by Law)	**-**	**30.0**	**62.0**	**62.0**	**62.0**

Sub-Officers and men of the Police Force, contribute towards their pension at a rate of 1.7 cents out of every dollar of salary. Whenever a sub-officer or constable leaves the Force in circumstances which render him ineligible for any retiring awards, his contributions are refunded.

Activity 0327-Refund of Contributions by Men of Special Constabulary

28	Retirement Benefits	8.0	-	8.0	8.0	8.0
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary	**8.0**	**-**	**8.0**	**8.0**	**8.0**
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary (Including Provision by Law)	**-**	**8.0**	**8.0**	**8.0**	**8.0**

Special Constables contribute towards their pension at the rate of 1.7 cents in each dollar of salary. Whenever a Special Constable leaves the Force in circumstances in which he is ineligible for retiring benefits, his contributions are refunded.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 25-Legislators

Activity 0328-Retiring Benefits to Legislators

28	Retirement Benefits	150,587.0	-	152,912.0	152,912.0	152,912.0
	Total Activity 0328-Retiring Benefits to Legislators	**150,587.0**	**-**	**152,912.0**	**152,912.0**	**152,912.0**
	Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)	**-**	**150,587.0**	**152,912.0**	**152,912.0**	**152,912.0**

This provision is to finance 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. There are approximately 93 persons receiving benefits from this source.

Sub Programme 26-Widows/Widowers and Orphans

Activity 0329-Widows/Widowers and Orphans Pensions

28	Retirement Benefits	36,958.0	-	35,747.0	35,747.0	35,359.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions	**36,958.0**	**-**	**35,747.0**	**35,747.0**	**35,359.0**
	Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)	**-**	**36,958.0**	**35,747.0**	**35,747.0**	**35,359.0**

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act. There are at present 1,509 persons in receipt of pension from this source.

Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	138,665.0	136,665.0	136,665.0	138,665.0
	Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension	**-**	**138,665.0**	**136,665.0**	**136,665.0**	**138,665.0**

This provision is to finance the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme.

Activity 0331-Refund of Family Benefits Contributions

28	Retirement Benefits	8,234.0	-	6,971.0	6,971.0	6,971.0
	Total Activity 0331-Refund of Family Benefits Contributions	**8,234.0**	**-**	**6,971.0**	**6,971.0**	**6,971.0**
	Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)	**-**	**8,234.0**	**6,971.0**	**6,971.0**	**6,971.0**

In accordance with Section 10 of the Pensions (Civil Service Family Benefits) Act, there are certain circumstances under which officers upon leaving the service, can be refunded between 50% and 100% of their contributions to the scheme. This provision will facilitate the payment of the refunds.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 99-Others

Activity 0335-Governor General Pension

28	Retirement Benefits	14,015.0	-	13,915.0	13,915.0	13,915.0
	Total Activity 0335-Governor General Pension	**14,015.0**	**-**	**13,915.0**	**13,915.0**	**13,915.0**
	Total Activity 0335-Governor General Pension (Including Provision by Law)	**-**	**14,015.0**	**13,915.0**	**13,915.0**	**13,915.0**

This provision is to finance the payment of pension to the retired Governor General or his widow, in accordance with the provisions of the Governor General Act. Currently there ar two (2) retired Governors General.

Activity 0336-Ombudsman Pension

28	Retirement Benefits	3.0	-	3.0	3.0	-
	Total Activity 0336-Ombudsman Pension	**3.0**	**-**	**3.0**	**3.0**	**-**
	Total Activity 0336-Ombudsman Pension (Including Provision by Law)	**-**	**3.0**	**3.0**	**3.0**	**-**

This provision is to finance the payment of pensions to retired Ombudsmen or their widows, in accordance with the provisions of the Ombudsman Act. There is currently no retired Ombudsman.

Activity 0337-Contractor-General Pension

28	Retirement Benefits	14,822.0	-	7,103.0	7,103.0	7,103.0
	Total Activity 0337-Contractor-General Pension	**14,822.0**	**-**	**7,103.0**	**7,103.0**	**7,103.0**
	Total Activity 0337-Contractor-General Pension (Including Provision by Law)	**-**	**14,822.0**	**7,103.0**	**7,103.0**	**7,103.0**

This activity provides for the payment of a pension to retired Contractors General or their widows, in accordance with the provisions of the Contractor General Act. Currently there is two (2) Contractor General retired.

Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	519,260.0	579,760.0	579,760.0	579,760.0
	Total Activity 0444-Government Pensioners Health Insurance Scheme	**-**	**519,260.0**	**579,760.0**	**579,760.0**	**579,760.0**

Government instituted a Health Scheme for Pensioners in 1995. This activity provides for the payment of the government's portion of the premiums.

Activity 0488-Retiring Benefits to Parish Councillors

28	Retirement Benefits	83,748.0	-	71,648.0	71,648.0	81,648.0
	Total Activity 0488-Retiring Benefits to Parish Councillors	**83,748.0**	**-**	**71,648.0**	**71,648.0**	**81,648.0**
	Total Activity 0488-Retiring Benefits to Parish Councillors (Including Provision by Law)	**-**	**83,748.0**	**71,648.0**	**71,648.0**	**81,648.0**

This provision is to finance payment to Retired Parish Councilors under the retiring allowances (Parish Councilors) Act 2005, which was passed on the 1st March 2005. Currently there are fifty eight (58) Parish Councilors.

2013-2014 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent
Function 14 - Agriculture

Programme 100 - Crop/Livestock

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Crop/Livestock Production**	**7,285.0**	**-**	**7,585.0**	**7,585.0**	**11,586.0**
20	0199	Grants for JAS Pensions	7,285.0	-	7,585.0	7,585.0	11,586.0
		Total Programme 100-Crop/Livestock	**7,285.0**	**-**	**7,585.0**	**7,585.0**	**11,586.0**
		Total Programme 100-Crop/Livestock (Including Provision by Law)	**-**	**7,285.0**	**7,585.0**	**7,585.0**	**11,586.0**
		Total Budget 1 - Recurrent	**-**	**7,285.0**	**7,585.0**	**7,585.0**	**11,586.0**

Analysis of Expenditure						
28	Retirement Benefits	7,285.0	-	7,585.0	7,585.0	11,586.0
	Total Programme 100-Crop/Livestock	**7,285.0**	**-**	**7,585.0**	**7,585.0**	**11,586.0**
	Total Programme 100-Crop/Livestock (Including Provison by Law	**-**	**7,285.0**	**7,585.0**	**7,585.0**	**11,586.0**

Sub Programme 20-Crop/Livestock Production

Activity 0199-Grants for JAS Pensions

28	Retirement Benefits	7,285.0	-	7,585.0	7,585.0	11,586.0
	Total Activity 0199-Grants for JAS Pensions	**7,285.0**	**-**	**7,585.0**	**7,585.0**	**11,586.0**
	Total Activity 0199-Grants for JAS Pensions (Including Provision by Law)	**-**	**7,285.0**	**7,585.0**	**7,585.0**	**11,586.0**

This provision covers the payment to pensioners of the Jamaica Agricultural Society. There are presently forty-four (44) persons in receipt of retiring benefits.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Jamaica Railway Corporation**	**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
20	2208	Grant for Railway Pension	175,583.0	-	147,583.0	147,583.0	88,629.0
		Total Programme 550-Railway Operations	**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
		Total Programme 550-Railway Operations (Including Provision by Law)	**-**	**175,583.0**	**147,583.0**	**147,583.0**	**88,629.0**
		Total Budget 1 - Recurrent	**-**	**175,583.0**	**147,583.0**	**147,583.0**	**88,629.0**

Analysis of Expenditure						
28	Retirement Benefits	175,583.0	-	147,583.0	147,583.0	88,629.0
	Total Programme 550-Railway Operations	**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
	Total Programme 550-Railway Operations (Including Provison by Law	**-**	**175,583.0**	**147,583.0**	**147,583.0**	**88,629.0**

Sub Programme 20-Jamaica Railway Corporation

Activity 2208-Grant for Railway Pension

28	Retirement Benefits	175,583.0	-	147,583.0	147,583.0	88,629.0
	Total Activity 2208-Grant for Railway Pension	**175,583.0**	**-**	**147,583.0**	**147,583.0**	**88,629.0**
	Total Activity 2208-Grant for Railway Pension (Including Provision by Law)	**-**	**175,583.0**	**147,583.0**	**147,583.0**	**88,629.0**

This activity is to cover the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately Eight Hundred and Three (803) Jamaica Railway Corporation pensioners.

2013-2014 Jamaica Budget

Head 2056 - Tax Administration Jamaica

Head 2056 - Tax Administration Jamaica
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
02	**Economic and Fiscal Policies and Management**	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**
02 131	Fiscal Policy and Management	-	4,362,709.0	4,525,808.0	4,201,779.0	4,300,384.0
	Total Function 01-General Government Services	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**
	Total Budget 1 - Recurrent	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,614,291.0	2,781,473.0	2,658,837.0	2,609,622.0
22	Travel Expenses and Subsistence	-	657,892.0	657,891.0	563,431.0	600,085.0
23	Rental of Property, Machinery and Equipment	-	190,573.0	204,720.0	204,720.0	193,058.0
24	Public Utility Services	-	244,230.0	244,230.0	244,230.0	235,322.0
25	Purchases of Other Goods and Services	-	622,925.0	606,374.0	499,441.0	591,353.0
31	Purchases of Equipment (Capital Goods)	-	32,798.0	31,120.0	31,120.0	70,944.0
	Total Budget 01-Recurrent	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**

Tax Administration Jamaica (TAJ) was established under the amendment to the Revenue Administration Act in March 2011. The Tax Administration Act 2013 established Tax Administration Jamaica as a semiautonomous revenue authority with responsibility for the administration and collection of domestic tax and the administration and enforcement of revenue laws relating to domestic tax.

The transition of the department to the semiautonomous revenue authority will be undertaken during Financial Year 2013/2014.

The responsibilities of Tax Administration Jamaica (TAJ) include the following:

- administering the laws, functions and policies relating to the General Consumption Tax, Asset Tax, Income Tax and the Stamp Duty and Transfer Tax;
- assess and collect stamp duty as well as estate duty on the estates of deceased persons.
- the operations of the Taxpayer Registration Centre;
- the centralization services regarding tax forms, publications, taxpayer assistance and education;
- monitoring the building programme for the establishment of regional revenue services centres and upgrading of revenue departments;
- developing course curricula as well as managing and coordinating courses which should enhance the performance of tax officials in the revenue services;
- making certain large-scale procurements for the revenue services.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Taxation Administration**	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**
21	0004	Legal Services	-	79,044.0	76,320.0	71,381.0	46,099.0
21	0447	Management Services	-	586,863.0	807,140.0	773,186.0	783,518.0
21	0551	Commissioner General Secretariat	-	221,412.0	261,385.0	251,340.0	238,071.0
21	2507	Operations	-	3,475,390.0	3,380,963.0	3,105,872.0	3,232,696.0
		Total Programme 131-Fiscal Policy and Management	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**

Analysis of Expenditure						
21	Compensation of Employees	-	2,614,291.0	2,781,473.0	2,658,837.0	2,609,622.0
22	Travel Expenses and Subsistence	-	657,892.0	657,891.0	563,431.0	600,085.0
23	Rental of Property, Machinery and Equipment	-	190,573.0	204,720.0	204,720.0	193,058.0
24	Public Utility Services	-	244,230.0	244,230.0	244,230.0	235,322.0
25	Purchases of Other Goods and Services	-	622,925.0	606,374.0	499,441.0	591,353.0
31	Purchases of Equipment (Capital Goods)	-	32,798.0	31,120.0	31,120.0	70,944.0
	Total Programme 131-Fiscal Policy and Management	**-**	**4,362,709.0**	**4,525,808.0**	**4,201,779.0**	**4,300,384.0**

Sub Programme 21-Taxation Administration

Activity 0004-Legal Services

21	Compensation of Employees	-	52,695.0	54,426.0	51,097.0	35,781.0
22	Travel Expenses and Subsistence	-	19,746.0	18,059.0	16,449.0	7,623.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	420.0
24	Public Utility Services	-	-	120.0	120.0	-
25	Purchases of Other Goods and Services	-	2,991.0	2,445.0	2,445.0	1,951.0
31	Purchases of Equipment (Capital Goods)	-	3,612.0	1,270.0	1,270.0	324.0
	Total Activity 0004-Legal Services	**-**	**79,044.0**	**76,320.0**	**71,381.0**	**46,099.0**

The allocation meets the expenditure associated with the coordination of legal support to Tax Administration Jamaica. The functions of the unit encompass research and advisory matters, legislation, objections, treaty negotiations and litigation matters (Civil and Criminal)

Activity 0447-Management Services

21	Compensation of Employees	-	315,996.0	407,374.0	388,522.0	386,267.0
22	Travel Expenses and Subsistence	-	44,452.0	101,788.0	86,686.0	85,838.0
23	Rental of Property, Machinery and Equipment	-	65,990.0	120,226.0	120,226.0	107,535.0
24	Public Utility Services	-	51,600.0	108,843.0	108,843.0	119,470.0
25	Purchases of Other Goods and Services	-	90,256.0	53,809.0	53,809.0	81,408.0
31	Purchases of Equipment (Capital Goods)	-	18,569.0	15,100.0	15,100.0	3,000.0
	Total Activity 0447-Management Services	**-**	**586,863.0**	**807,140.0**	**773,186.0**	**783,518.0**

This activity reflects the cost of providing financial management, accounting, human resource management, information technology, training, property, procurement services and records management services of Tax Administration Jamaica (TAJ).

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0551-Commissioner General Secretariat						
21	Compensation of Employees	-	122,423.0	184,164.0	178,680.0	163,010.0
22	Travel Expenses and Subsistence	-	46,081.0	32,408.0	27,847.0	28,963.0
23	Rental of Property, Machinery and Equipment	-	11,405.0	11,470.0	11,470.0	12,000.0
24	Public Utility Services	-	3,702.0	1,230.0	1,230.0	3,980.0
25	Purchases of Other Goods and Services	-	34,452.0	25,763.0	25,763.0	25,118.0
31	Purchases of Equipment (Capital Goods)	-	3,349.0	6,350.0	6,350.0	5,000.0
	Total Activity 0551-Commissioner General Secretariat	**-**	**221,412.0**	**261,385.0**	**251,340.0**	**238,071.0**

This activity provides general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

Activity 2507-Operations						
21	Compensation of Employees	-	2,123,177.0	2,135,509.0	2,040,538.0	2,024,564.0
22	Travel Expenses and Subsistence	-	547,613.0	505,636.0	432,449.0	477,661.0
23	Rental of Property, Machinery and Equipment	-	113,178.0	73,024.0	73,024.0	73,103.0
24	Public Utility Services	-	188,928.0	134,037.0	134,037.0	111,872.0
25	Purchases of Other Goods and Services	-	495,226.0	524,357.0	417,424.0	482,876.0
31	Purchases of Equipment (Capital Goods)	-	7,268.0	8,400.0	8,400.0	62,620.0
	Total Activity 2507-Operations	**-**	**3,475,390.0**	**3,380,963.0**	**3,105,872.0**	**3,232,696.0**

This provision meets the cost of direction and monitoring operations in the field offices as well as providing feedback to the headquarters in the areas of tax payer services and registration, taxpayer accounting, collection, enforcement and audit and investigations.

2013-2014 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**02**	**-Defence Affairs and Services**					
00	002	Training	-	104,515.0	207,459.0	127,459.0	326,801.0
00	400	Jamaica Defence Force	-	10,889,128.0	11,502,061.0	10,518,545.0	11,254,875.0
		Total Function 02-Defence Affairs and Services	**-**	**10,993,643.0**	**11,709,520.0**	**10,646,004.0**	**11,581,676.0**
Function	**03**	**-Public Order and Safety Services**					
01	**Police**		**-**	**1,456,860.0**	**1,512,626.0**	**1,432,853.0**	**1,197,446.0**
01	001	Executive Direction and Administration	-	1,212,009.0	1,253,410.0	1,165,182.0	966,118.0
01	004	Regional and International Cooperation	-	40,000.0	50,906.0	52,970.0	51,850.0
01	327	Prevention and Control of Drug Abuse	-	58,625.0	63,913.0	62,420.0	57,207.0
01	425	Maintenance of Law and Order	-	130,044.0	131,163.0	137,888.0	111,157.0
01	426	Legal Services	-	16,182.0	13,234.0	14,393.0	11,114.0
		Total Function 03-Public Order and Safety Services	**-**	**1,456,860.0**	**1,512,626.0**	**1,432,853.0**	**1,197,446.0**
		Total Budget 1 - Recurrent	**-**	**12,450,503.0**	**13,222,146.0**	**12,078,857.0**	**12,779,122.0**
		Less Appropriations In Aid	**-**	**60,000.0**	**113,000.0**	**65,000.0**	**2,644.0**
		Net Total Budget 1 - Recurrent	**-**	**12,390,503.0**	**13,109,146.0**	**12,013,857.0**	**12,776,478.0**

Analysis of Expenditure						
21	Compensation of Employees	-	9,484,734.0	10,155,708.0	9,126,088.0	9,578,446.0
22	Travel Expenses and Subsistence	-	400,562.0	411,505.0	383,498.0	379,009.0
23	Rental of Property, Machinery and Equipment	-	150,799.0	156,811.0	127,820.0	111,030.0
24	Public Utility Services	-	709,114.0	638,018.0	649,436.0	540,108.0
25	Purchases of Other Goods and Services	-	1,341,478.0	1,513,556.0	1,460,789.0	1,900,945.0
30	Grants and Contributions	-	265,864.0	233,212.0	214,957.0	226,716.0
31	Purchases of Equipment (Capital Goods)	-	97,952.0	113,336.0	116,269.0	42,868.0
	Total Budget 01-Recurrent	**-**	**12,450,503.0**	**13,222,146.0**	**12,078,857.0**	**12,779,122.0**
	Less Appropriations In Aid	**-**	**60,000.0**	**113,000.0**	**65,000.0**	**2,644.0**
	Net Total Budget 01-Recurrent	**-**	**12,390,503.0**	**13,109,146.0**	**12,013,857.0**	**12,776,478.0**

The mandate of the Ministry is to:

1) Facilitate the maintenance of law and order.
2) Protect Jamaica against internal and external threats.
3) Punish and rehabilitate offenders.

This is carried out through the Jamaica Constabulary Force (**JCF**), the Jamaica Defence Force (**JDF**), Passport, Immigration and Citizenship Agency (**PICA**) and the Department of Correctional Services (**DCS**).

The Ministry of National Security will receive **Appropriations-In-Aid** as follows:

1) **$20M** from the operating activities of the Private Security Regulation Authority;
2) **$25M** from flights conducted by the Jamaica Defence Force; and
3) **$15M** from management fees earned by the Jamaica Defence Force from implementing national projects.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Training of Jamaica Defence Force**	**-**	**104,515.0**	**207,459.0**	**127,459.0**	**326,801.0**
25	1401	Training of Military Personnel	-	96,900.0	199,844.0	119,844.0	319,186.0
25	1402	Training of Civilian Personnel	-	7,615.0	7,615.0	7,615.0	7,615.0
		Total Programme 002-Training	**-**	**104,515.0**	**207,459.0**	**127,459.0**	**326,801.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	80,000.0	-	34,000.0
22	Travel Expenses and Subsistence	-	52,000.0	56,944.0	56,944.0	56,944.0
25	Purchases of Other Goods and Services	-	52,515.0	70,515.0	70,515.0	235,857.0
	Total Programme 002-Training	**-**	**104,515.0**	**207,459.0**	**127,459.0**	**326,801.0**

The cost of training new recruits, local skills-training as well as specialised and advanced training is reflected under this programme.

Sub Programme 25-Training of Jamaica Defence Force

Activity 1401-Training of Military Personnel

21	Compensation of Employees	-	-	80,000.0	-	34,000.0
22	Travel Expenses and Subsistence	-	52,000.0	56,944.0	56,944.0	56,944.0
25	Purchases of Other Goods and Services	-	44,900.0	62,900.0	62,900.0	228,242.0
	Total Activity 1401-Training of Military Personnel	**-**	**96,900.0**	**199,844.0**	**119,844.0**	**319,186.0**

This allocation provides for the:

1) basic training of recruits (which is a continuing full-time 22 week course);
2) basic overseas training for officers;
3) advanced training for both officers and soldiers;
4) skills training for the variety of disciplines utilized in the JDF;
5) overseas training for a high level of proficiency in military management and maintenance of specialized military equipment, amongst other areas; and
6) maintenance and operations of the JDF's Centres of Excellence, which includes the training of personnel from overseas military forces with support from major overseas partners.

Activity 1402-Training of Civilian Personnel

25	Purchases of Other Goods and Services	-	7,615.0	7,615.0	7,615.0	7,615.0
	Total Activity 1402-Training of Civilian Personnel	**-**	**7,615.0**	**7,615.0**	**7,615.0**	**7,615.0**

This activity covers the expenditure associated with the training of civilian personnel employed to the JDF.

2013-2014 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defence Affairs and Services

Programme 400 - Jamaica Defence Force

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Military Services**		**-**	**7,769,294.0**	**8,296,240.0**	**7,483,724.0**	**7,996,977.0**
20	1403	Central Control and Executive Direction	-	1,005,066.0	1,006,594.0	945,594.0	960,215.0
20	1404	Military Establishment	-	5,581,043.0	6,054,896.0	5,399,380.0	5,792,397.0
20	1405	Civilian Establishment	-	343,339.0	347,425.0	335,425.0	315,425.0
20	1406	National Reserve	-	632,222.0	701,192.0	617,192.0	617,509.0
20	1407	Maintenance of Buildings and Camps	-	-	-	-	22,000.0
20	1408	Purchase of Ammunition and Maintenance of Weapons	-	38,000.0	-	-	21,000.0
20	1409	Operation and Maintenance of Vehicles	-	121,624.0	117,700.0	117,700.0	175,447.0
20	1410	Maintenance of Telecommunication Equipment	-	5,000.0	-	-	20,055.0
20	1411	JDF Workshop	-	38,750.0	64,183.0	64,183.0	68,679.0
20	8991	Other Maintenance and Stores	-	4,250.0	4,250.0	4,250.0	4,250.0
21	**Air Wing**		**-**	**603,859.0**	**632,363.0**	**601,363.0**	**641,613.0**
21	1403	Central Control and Executive Direction	-	381,827.0	401,515.0	372,515.0	372,431.0
21	1404	Military Establishment	-	124,434.0	124,557.0	124,557.0	115,729.0
21	1405	Civilian Establishment	-	12,598.0	14,291.0	12,291.0	12,291.0
21	1413	Operation and Maintenance of Aircraft	-	50,000.0	65,000.0	65,000.0	112,662.0
21	1414	Air Wing Workshop	-	35,000.0	27,000.0	27,000.0	28,500.0
22	**Coast Guard**		**-**	**631,086.0**	**639,631.0**	**602,631.0**	**750,825.0**
22	1403	Central Control and Executive Direction	-	501,377.0	524,149.0	489,149.0	489,051.0
22	1404	Military Establishment	-	15,008.0	14,537.0	14,537.0	13,493.0
22	1405	Civilian Establishment	-	1,076.0	3,050.0	1,050.0	1,050.0
22	1415	Operation and Maintenance of Ships	-	112,500.0	96,770.0	96,770.0	246,106.0
22	8991	Other Maintenance and Stores	-	1,125.0	1,125.0	1,125.0	1,125.0
23	**Engineering Services**		**-**	**1,839,330.0**	**1,888,791.0**	**1,785,791.0**	**1,829,744.0**
23	1404	Military Establishment	-	1,521,981.0	1,546,116.0	1,446,116.0	1,558,920.0
23	1405	Civilian Establishment	-	219,799.0	206,625.0	203,625.0	203,625.0
23	1407	Maintenance of Buildings and Camps	-	23,000.0	30,000.0	30,000.0	-
23	1416	Mechanical Engineering	-	17,050.0	43,550.0	43,550.0	5,073.0
23	1417	Civil Engineering	-	57,500.0	62,500.0	62,500.0	62,126.0
24	**Paramilitary Forces**		**-**	**45,559.0**	**45,036.0**	**45,036.0**	**35,716.0**
24	1418	Jamaica Combined Cadet Force	-	45,559.0	45,036.0	45,036.0	35,716.0
		Total Programme 400-Jamaica Defence Force	**-**	**10,889,128.0**	**11,502,061.0**	**10,518,545.0**	**11,254,875.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	8,905,574.0	9,481,136.0	8,632,136.0	9,121,529.0
22	Travel Expenses and Subsistence	-	206,225.0	202,281.0	166,281.0	163,056.0
23	Rental of Property, Machinery and Equipment	-	8,763.0	8,763.0	8,763.0	1,500.0
24	Public Utility Services	-	640,014.0	574,285.0	569,769.0	470,716.0
25	Purchases of Other Goods and Services	-	1,047,542.0	1,188,185.0	1,094,185.0	1,427,035.0
30	Grants and Contributions	-	34,135.0	536.0	536.0	35,716.0
31	Purchases of Equipment (Capital Goods)	-	46,875.0	46,875.0	46,875.0	35,323.0
	Total Programme 400-Jamaica Defence Force	**-**	**10,889,128.0**	**11,502,061.0**	**10,518,545.0**	**11,254,875.0**

The Jamaica Defence Force provides military capabilities to deter and/or defeat threats against the Jamaican state and/or its interests. The **JDF** also provides ceremonial military parades in celebration of certain events of national importance.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 20-Military Services

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	647,049.0	657,456.0	596,456.0	639,690.0
22	Travel Expenses and Subsistence	-	153,257.0	149,257.0	149,257.0	147,257.0
24	Public Utility Services	-	182,525.0	162,775.0	162,775.0	140,199.0
25	Purchases of Other Goods and Services	-	22,235.0	37,106.0	37,106.0	33,069.0
	Total Activity 1403-Central Control and Executive Direction	**-**	**1,005,066.0**	**1,006,594.0**	**945,594.0**	**960,215.0**

This provision is to meet the cost of administrative and other expenditure of the JDF Headquarters.

Activity 1404-Military Establishment

21	Compensation of Employees	-	4,998,079.0	5,388,666.0	4,867,666.0	5,200,423.0
22	Travel Expenses and Subsistence	-	36,000.0	36,000.0	-	-
23	Rental of Property, Machinery and Equipment	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Public Utility Services	-	66,052.0	70,568.0	66,052.0	30,052.0
25	Purchases of Other Goods and Services	-	468,712.0	547,462.0	453,462.0	554,797.0
31	Purchases of Equipment (Capital Goods)	-	11,200.0	11,200.0	11,200.0	6,125.0
	Total Activity 1404-Military Establishment	**-**	**5,581,043.0**	**6,054,896.0**	**5,399,380.0**	**5,792,397.0**

This provision meets the costs of maintaining the 1st and 2nd Battalions of the Jamaica Regiment as well as the Support and Services Battalion. The Regiment assists the Jamaica Constabulary Force in special anti-crime measures while maintaining its readiness for military action. Included in the provision is **$40m** under Object 24 to facilitate final (quarterly) payments for the Private Branch Exchange (PBX) Telephone System.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	324,596.0	328,626.0	316,626.0	296,626.0
22	Travel Expenses and Subsistence	-	15,743.0	15,799.0	15,799.0	15,799.0
25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 1405-Civilian Establishment	**-**	**343,339.0**	**347,425.0**	**335,425.0**	**315,425.0**

This activity is to meet the cost of civilian staff of the 1st and 2nd Battalions of the Jamaica Regiment, JDF Headquarters and the Support and Services Battalions.

Activity 1406-National Reserve

21	Compensation of Employees	-	613,202.0	668,002.0	584,002.0	584,002.0
24	Public Utility Services	-	2,263.0	2,262.0	2,262.0	2,262.0
25	Purchases of Other Goods and Services	-	16,757.0	30,928.0	30,928.0	31,245.0
	Total Activity 1406-National Reserve	**-**	**632,222.0**	**701,192.0**	**617,192.0**	**617,509.0**

The National Reserve (3rd Battalion Jamaica Regiment) is kept in a state of readiness for deployment, in support of the regular infantry units. This provision meets the cost of maintaining the reserve force.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1408-Purchase of Ammunition and Maintenance of Weapons

25	Purchases of Other Goods and Services	-	38,000.0	-	-	21,000.0
	Total Activity 1408-Purchase of Ammunition and Maintenance of Weapons	**-**	**38,000.0**	**-**	**-**	**21,000.0**

This activity covers the purchases of ammunition and the maintenance of weapons for the infantry battalions, the support and services battalions and the headquarters of the Jamaica Defence Force.

Activity 1409-Operation and Maintenance of Vehicles

25	Purchases of Other Goods and Services	-	121,624.0	117,700.0	117,700.0	175,447.0
	Total Activity 1409-Operation and Maintenance of Vehicles	**-**	**121,624.0**	**117,700.0**	**117,700.0**	**175,447.0**

This activity facilitates the maintenance of service vehicles.

Activity 1410-Maintenance of Telecommunication Equipment

25	Purchases of Other Goods and Services	-	5,000.0	-	-	20,055.0
	Total Activity 1410-Maintenance of Telecommunication Equipment	**-**	**5,000.0**	**-**	**-**	**20,055.0**

This allocation provides for repairs, installation and routine maintenance of all telecommunication equipment at the main base, outstations and strategic locations around the island.

Activity 1411-JDF Workshop

25	Purchases of Other Goods and Services	-	13,500.0	38,933.0	38,933.0	42,929.0
31	Purchases of Equipment (Capital Goods)	-	25,250.0	25,250.0	25,250.0	25,750.0
	Total Activity 1411-JDF Workshop	**-**	**38,750.0**	**64,183.0**	**64,183.0**	**68,679.0**

The JDF Workshop is a sub-unit of the Support and Services Battalion. The activity provides for spare parts to effect repairs and servicing of vehicles. It also provides for major servicing of electrical and other technical equipment in the JDF. Repairs and servicing are also done on various machines, tools, furniture and heavy machinery of the Force.

Activity 8991-Other Maintenance and Stores

25	Purchases of Other Goods and Services	-	4,000.0	4,000.0	4,000.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	250.0
	Total Activity 8991-Other Maintenance and Stores	**-**	**4,250.0**	**4,250.0**	**4,250.0**	**4,250.0**

This activity covers the procurement of furniture and equipment for offices as well as the maintenance of specialist stores.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Air Wing

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	381,827.0	401,515.0	372,515.0	372,431.0
	Total Activity 1403-Central Control and Executive Direction	**-**	**381,827.0**	**401,515.0**	**372,515.0**	**372,431.0**

This provision is to meet the cost of salaries for the Air Wing.

Activity 1404-Military Establishment

23	Rental of Property, Machinery and Equipment	-	5,000.0	5,000.0	5,000.0	-
24	Public Utility Services	-	96,762.0	96,762.0	96,762.0	93,762.0
25	Purchases of Other Goods and Services	-	22,672.0	22,795.0	22,795.0	21,967.0
	Total Activity 1404-Military Establishment	**-**	**124,434.0**	**124,557.0**	**124,557.0**	**115,729.0**

This activity meets the cost of maintaining the Air Wing of the JDF in a state of operational readiness.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	12,598.0	14,291.0	12,291.0	12,291.0
	Total Activity 1405-Civilian Establishment	**-**	**12,598.0**	**14,291.0**	**12,291.0**	**12,291.0**

This activity provides remuneration for the civilian staff employed to the JDF Air Wing.

Activity 1413-Operation and Maintenance of Aircraft

25	Purchases of Other Goods and Services	-	50,000.0	65,000.0	65,000.0	112,662.0
	Total Activity 1413-Operation and Maintenance of Aircraft	**-**	**50,000.0**	**65,000.0**	**65,000.0**	**112,662.0**

This provision covers the purchase of spare parts, petrol and lubricants as well as the general repairs to aircrafts.

Activity 1414-Air Wing Workshop

25	Purchases of Other Goods and Services	-	35,000.0	27,000.0	27,000.0	28,500.0
	Total Activity 1414-Air Wing Workshop	**-**	**35,000.0**	**27,000.0**	**27,000.0**	**28,500.0**

This activity provides for the cost of operating a special workshop for repairs and general maintenance of aircrafts.

Sub Programme 22-Coast Guard

Activity 1403-Central Control and Executive Direction

21	Compensation of Employees	-	501,377.0	524,149.0	489,149.0	489,051.0
	Total Activity 1403-Central Control and Executive Direction	**-**	**501,377.0**	**524,149.0**	**489,149.0**	**489,051.0**

The Jamaica Defence Force (**JDF**) Coast Guard is responsible for surveillance and security of Jamaica's coastal waters. It also undertakes search and rescue operations, assists in narcotics control and protection of fisheries.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1404-Military Establishment

24	Public Utility Services	-	576.0	576.0	576.0	576.0
25	Purchases of Other Goods and Services	-	14,432.0	13,961.0	13,961.0	12,917.0
	Total Activity 1404-Military Establishment	**-**	**15,008.0**	**14,537.0**	**14,537.0**	**13,493.0**

This activity covers the administrative expenditures associated with the day to day operations at the JDF Coast Guard.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	1,076.0	3,050.0	1,050.0	1,050.0
	Total Activity 1405-Civilian Establishment	**-**	**1,076.0**	**3,050.0**	**1,050.0**	**1,050.0**

The provision is to cover salaries of the civilian staff attached to the JDF Coast Guard.

Activity 1415-Operation and Maintenance of Ships

25	Purchases of Other Goods and Services	-	112,500.0	96,770.0	96,770.0	246,106.0
	Total Activity 1415-Operation and Maintenance of Ships	**-**	**112,500.0**	**96,770.0**	**96,770.0**	**246,106.0**

This activity covers the purchases of spare parts, petrol and lubricants as well as general repairs to ships.

Activity 8991-Other Maintenance and Stores

31	Purchases of Equipment (Capital Goods)	-	1,125.0	1,125.0	1,125.0	1,125.0
	Total Activity 8991-Other Maintenance and Stores	**-**	**1,125.0**	**1,125.0**	**1,125.0**	**1,125.0**

This activity provides for the purchase of specialist stores for the Coast Guard.

Sub Programme 23-Engineering Services

Activity 1404-Military Establishment

21	Compensation of Employees	-	1,197,835.0	1,268,620.0	1,168,620.0	1,322,340.0
24	Public Utility Services	-	290,036.0	241,036.0	241,036.0	203,865.0
25	Purchases of Other Goods and Services	-	34,110.0	36,460.0	36,460.0	32,715.0
	Total Activity 1404-Military Establishment	**-**	**1,521,981.0**	**1,546,116.0**	**1,446,116.0**	**1,558,920.0**

This provision covers the administrative expenses of the JDF Engineer Regiment.

Activity 1405-Civilian Establishment

21	Compensation of Employees	-	219,799.0	206,625.0	203,625.0	203,625.0
	Total Activity 1405-Civilian Establishment	**-**	**219,799.0**	**206,625.0**	**203,625.0**	**203,625.0**

The provision is to meet the cost of remuneration of civilian personnel at the JDF Engineer Regiment.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1407-Maintenance of Buildings and Camps						
25	Purchases of Other Goods and Services	-	23,000.0	30,000.0	30,000.0	-
	Total Activity 1407-Maintenance of Buildings and Camps	**-**	**23,000.0**	**30,000.0**	**30,000.0**	**-**

This provision is to facilitate the routine maintenance of buildings at the main base and outstations (including training institutions).

Activity 1416-Mechanical Engineering

23	Rental of Property, Machinery and Equipment	-	2,500.0	2,500.0	2,500.0	500.0
25	Purchases of Other Goods and Services	-	5,500.0	32,500.0	32,500.0	2,500.0
31	Purchases of Equipment (Capital Goods)	-	9,050.0	8,550.0	8,550.0	2,073.0
	Total Activity 1416-Mechanical Engineering	**-**	**17,050.0**	**43,550.0**	**43,550.0**	**5,073.0**

This activity provides for the routine maintenance of camp facilities, installations and to facilitate construction services.

Activity 1417-Civil Engineering

25	Purchases of Other Goods and Services	-	57,500.0	62,500.0	62,500.0	62,126.0
	Total Activity 1417-Civil Engineering	**-**	**57,500.0**	**62,500.0**	**62,500.0**	**62,126.0**

This activity provides for the implementation of infrastructure projects.

Sub Programme 24-Paramilitary Forces

Activity 1418-Jamaica Combined Cadet Force

21	Compensation of Employees	-	8,136.0	20,136.0	20,136.0	-
22	Travel Expenses and Subsistence	-	1,225.0	1,225.0	1,225.0	-
23	Rental of Property, Machinery and Equipment	-	263.0	263.0	263.0	-
24	Public Utility Services	-	1,800.0	306.0	306.0	-
25	Purchases of Other Goods and Services	-	-	22,070.0	22,070.0	-
30	Grants and Contributions	-	34,135.0	536.0	536.0	35,716.0
31	Purchases of Equipment (Capital Goods)	-	-	500.0	500.0	-
	Total Activity 1418-Jamaica Combined Cadet Force	**-**	**45,559.0**	**45,036.0**	**45,036.0**	**35,716.0**

This provision is to meet the cost of salaries and other expenses of the Jamaica Combined Cadet Force.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**1,186,258.0**	**1,230,480.0**	**1,143,334.0**	**952,393.0**
01	0001	Direction and Management	-	142,431.0	89,330.0	76,239.0	52,589.0
01	0002	Financial Management and Accounting Services	-	124,003.0	114,889.0	114,775.0	70,743.0
01	0003	Human Resource Management and Other Support Services	-	401,586.0	402,321.0	362,602.0	322,981.0
01	0279	Administration of Internal Audit	-	46,343.0	52,692.0	54,224.0	55,509.0
01	1430	Witness Protection Programme	-	176,723.0	187,962.0	174,113.0	180,714.0
01	1520	Computerisation	-	38,212.0	44,224.0	67,824.0	27,662.0
01	1573	Policy Direction	-	202,935.0	213,706.0	245,781.0	192,655.0
01	1592	Modernisation Initiatives and Special Projects	-	17,028.0	84,323.0	13,536.0	18,763.0
01	1597	Police Civilian Oversight	-	36,997.0	41,033.0	34,240.0	30,777.0
02	**Planning and Development**		**-**	**25,751.0**	**22,930.0**	**21,848.0**	**13,725.0**
02	0701	Planning, Monitoring and Evaluation	-	25,751.0	22,930.0	21,848.0	13,725.0
		Total Programme 001-Executive Direction and Administration	**-**	**1,212,009.0**	**1,253,410.0**	**1,165,182.0**	**966,118.0**

Analysis of Expenditure						
21	Compensation of Employees	-	486,851.0	502,347.0	409,754.0	354,044.0
22	Travel Expenses and Subsistence	-	124,658.0	134,731.0	142,675.0	142,360.0
23	Rental of Property, Machinery and Equipment	-	136,564.0	143,435.0	113,585.0	104,713.0
24	Public Utility Services	-	66,557.0	60,616.0	76,186.0	63,161.0
25	Purchases of Other Goods and Services	-	161,058.0	174,511.0	203,233.0	160,278.0
30	Grants and Contributions	-	191,729.0	181,770.0	161,451.0	139,150.0
31	Purchases of Equipment (Capital Goods)	-	44,592.0	56,000.0	58,298.0	2,412.0
	Total Programme 001-Executive Direction and Administration	**-**	**1,212,009.0**	**1,253,410.0**	**1,165,182.0**	**966,118.0**

This Programme provides for the general administration and planning of the Ministry. It is mainly concerned with the initiation and evaluation of policies and providing the appropriate legislative framework for effective management. It also provides for services such as human resource management, financial management and other administrative services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	47,749.0	32,414.0	29,049.0	26,178.0
22	Travel Expenses and Subsistence	-	15,062.0	7,309.0	9,862.0	5,113.0
23	Rental of Property, Machinery and Equipment	-	15,000.0	-	-	-
24	Public Utility Services	-	3,906.0	1,309.0	2,300.0	1,950.0
25	Purchases of Other Goods and Services	-	10,510.0	8,200.0	14,304.0	10,348.0
30	Grants and Contributions	-	33,000.0	25,070.0	10,000.0	9,000.0
31	Purchases of Equipment (Capital Goods)	-	17,204.0	15,028.0	10,724.0	-
	Total Activity 0001-Direction and Management	**-**	**142,431.0**	**89,330.0**	**76,239.0**	**52,589.0**

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary, in respect of the policies and programmes of the Ministry and its Agencies. This provision includes **$73.064m** for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA).

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	96,992.0	87,115.0	79,886.0	53,546.0
22	Travel Expenses and Subsistence	-	14,815.0	14,679.0	17,335.0	7,966.0
24	Public Utility Services	-	1,070.0	1,077.0	1,200.0	1,020.0
25	Purchases of Other Goods and Services	-	7,437.0	8,448.0	12,385.0	8,211.0
31	Purchases of Equipment (Capital Goods)	-	3,689.0	3,570.0	3,969.0	-
	Total Activity 0002-Financial Management and Accounting Services	**-**	**124,003.0**	**114,889.0**	**114,775.0**	**70,743.0**

This activity provides for the financial management, accounting, and reporting services of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	95,088.0	98,980.0	70,249.0	64,409.0
22	Travel Expenses and Subsistence	-	19,730.0	23,744.0	22,233.0	18,965.0
23	Rental of Property, Machinery and Equipment	-	110,324.0	131,775.0	103,600.0	98,337.0
24	Public Utility Services	-	51,158.0	43,410.0	50,339.0	42,740.0
25	Purchases of Other Goods and Services	-	93,874.0	77,522.0	84,786.0	73,613.0
30	Grants and Contributions	-	21,687.0	16,000.0	16,000.0	24,100.0
31	Purchases of Equipment (Capital Goods)	-	9,725.0	10,890.0	15,395.0	817.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**401,586.0**	**402,321.0**	**362,602.0**	**322,981.0**

This activity is concerned with personnel and records management, advertising and public relations and ancillary services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	30,347.0	32,595.0	29,111.0	24,297.0
22	Travel Expenses and Subsistence	-	12,067.0	14,109.0	18,669.0	27,992.0
24	Public Utility Services	-	514.0	534.0	352.0	335.0
25	Purchases of Other Goods and Services	-	2,569.0	3,741.0	4,379.0	2,885.0
31	Purchases of Equipment (Capital Goods)	-	846.0	1,713.0	1,713.0	-
	Total Activity 0279-Administration of Internal Audit	**-**	**46,343.0**	**52,692.0**	**54,224.0**	**55,509.0**

The activity is concerned with providing independent appraisal of the financial, management and operational systems.

Activity 1430-Witness Protection Programme

21	Compensation of Employees	-	39,477.0	36,688.0	38,515.0	53,754.0
22	Travel Expenses and Subsistence	-	18,622.0	21,900.0	19,357.0	19,715.0
23	Rental of Property, Machinery and Equipment	-	6,840.0	7,447.0	6,360.0	3,082.0
24	Public Utility Services	-	2,760.0	2,620.0	2,640.0	4,002.0
25	Purchases of Other Goods and Services	-	8,032.0	11,557.0	5,540.0	16,566.0
30	Grants and Contributions	-	100,992.0	104,950.0	99,701.0	82,000.0
31	Purchases of Equipment (Capital Goods)	-	-	2,800.0	2,000.0	1,595.0
	Total Activity 1430-Witness Protection Programme	**-**	**176,723.0**	**187,962.0**	**174,113.0**	**180,714.0**

The Witness Protection Programme 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1520-Computerisation						
21	Compensation of Employees	-	12,587.0	10,330.0	9,699.0	8,332.0
22	Travel Expenses and Subsistence	-	4,073.0	3,760.0	7,800.0	2,270.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	100.0
24	Public Utility Services	-	1,980.0	4,479.0	9,500.0	4,060.0
25	Purchases of Other Goods and Services	-	13,000.0	15,998.0	29,575.0	12,900.0
31	Purchases of Equipment (Capital Goods)	-	6,472.0	9,557.0	11,150.0	-
	Total Activity 1520-Computerisation	**-**	**38,212.0**	**44,224.0**	**67,824.0**	**27,662.0**

This allocation is to strengthen 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.

Activity 1573-Policy Direction						
21	Compensation of Employees	-	112,950.0	109,194.0	108,798.0	88,137.0
22	Travel Expenses and Subsistence	-	26,938.0	32,937.0	38,898.0	45,988.0
24	Public Utility Services	-	1,829.0	3,018.0	6,794.0	5,752.0
25	Purchases of Other Goods and Services	-	19,570.0	22,160.0	43,989.0	28,728.0
30	Grants and Contributions	-	36,050.0	35,750.0	35,750.0	24,050.0
31	Purchases of Equipment (Capital Goods)	-	5,598.0	10,647.0	11,552.0	-
	Total Activity 1573-Policy Direction	**-**	**202,935.0**	**213,706.0**	**245,781.0**	**192,655.0**

This activity is concerned with the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force and the Department of Correctional Services, as well as those relating to the security of the country's borders.

Activity 1592-Modernisation Initiatives and Special Projects						
21	Compensation of Employees	-	11,284.0	56,158.0	7,853.0	10,346.0
22	Travel Expenses and Subsistence	-	3,144.0	4,207.0	3,860.0	4,600.0
24	Public Utility Services	-	310.0	1,990.0	245.0	200.0
25	Purchases of Other Goods and Services	-	2,000.0	21,818.0	1,428.0	3,617.0
31	Purchases of Equipment (Capital Goods)	-	290.0	150.0	150.0	-
	Total Activity 1592-Modernisation Initiatives and Special Projects	**-**	**17,028.0**	**84,323.0**	**13,536.0**	**18,763.0**

This activity provides for 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.

Activity 1597-Police Civilian Oversight						
21	Compensation of Employees	-	20,459.0	22,060.0	17,780.0	14,906.0
22	Travel Expenses and Subsistence	-	5,663.0	6,802.0	2,460.0	6,553.0
23	Rental of Property, Machinery and Equipment	-	4,300.0	4,113.0	3,525.0	3,194.0
24	Public Utility Services	-	2,920.0	2,083.0	2,720.0	3,006.0
25	Purchases of Other Goods and Services	-	3,055.0	4,775.0	6,555.0	3,118.0
31	Purchases of Equipment (Capital Goods)	-	600.0	1,200.0	1,200.0	-
	Total Activity 1597-Police Civilian Oversight	**-**	**36,997.0**	**41,033.0**	**34,240.0**	**30,777.0**

The Police Civilian Oversight Authority monitors 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 02-Planning and Development						
Activity 0701-Planning, Monitoring and Evaluation						
21	Compensation of Employees	-	19,918.0	16,813.0	18,814.0	10,139.0
22	Travel Expenses and Subsistence	-	4,544.0	5,284.0	2,201.0	3,198.0
24	Public Utility Services	-	110.0	96.0	96.0	96.0
25	Purchases of Other Goods and Services	-	1,011.0	292.0	292.0	292.0
31	Purchases of Equipment (Capital Goods)	-	168.0	445.0	445.0	-
	Total Activity 0701-Planning, Monitoring and Evaluation	**-**	**25,751.0**	**22,930.0**	**21,848.0**	**13,725.0**

This activity relates to strategic planning, policy research and evaluation for the Ministry. It is responsible for the development of comprehensive national security strategic policies that will inform the Ministry's short, medium, and long-term direction.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06	**Regional Organisations**		**-**	**40,000.0**	**-**	**-**	**-**
06	0007	Membership Fees, Grants and Contributions	-	40,000.0	-	-	-
08	**International Organisations**		**-**	**-**	**50,906.0**	**52,970.0**	**51,850.0**
08	0007	Membership Fees, Grants and Contributions	-	-	50,906.0	52,970.0	51,850.0
		Total Programme 004-Regional and International Cooperation	**-**	**40,000.0**	**50,906.0**	**52,970.0**	**51,850.0**

Analysis of Expenditure						
30	Grants and Contributions	-	40,000.0	50,906.0	52,970.0	51,850.0
	Total Programme 004-Regional and International Cooperation	**-**	**40,000.0**	**50,906.0**	**52,970.0**	**51,850.0**

This programme relates to Jamaica's cooperation with international, regional and commonwealth organizations established to promote mutual development and cooperation between countries. The provision under the programme reflects Jamaica's contribution to organizations concerned with military and security matters.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	40,000.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**40,000.0**	**-**	**-**	**-**

This provision is to facilitate the annual payment to the CARICOM Secretariat.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Control and Investigation of Drug Trafficking**	**-**	**58,625.0**	**63,913.0**	**62,420.0**	**57,207.0**
21	1571	Caribbean Regional Drug Training Centre	-	58,625.0	63,913.0	62,420.0	57,207.0
		Total Programme 327-Prevention and Control of Drug Abuse	**-**	**58,625.0**	**63,913.0**	**62,420.0**	**57,207.0**

Analysis of Expenditure						
21	Compensation of Employees	-	31,541.0	30,847.0	29,655.0	27,018.0
22	Travel Expenses and Subsistence	-	4,894.0	5,908.0	4,607.0	4,035.0
24	Public Utility Services	-	1,220.0	1,108.0	1,108.0	4,224.0
25	Purchases of Other Goods and Services	-	19,620.0	23,300.0	24,300.0	20,430.0
31	Purchases of Equipment (Capital Goods)	-	1,350.0	2,750.0	2,750.0	1,500.0
	Total Programme 327-Prevention and Control of Drug Abuse	**-**	**58,625.0**	**63,913.0**	**62,420.0**	**57,207.0**

The Ministry of National Security has responsibility for training security personnel in identification and control measures, as well as surveillance and other operational measures employed in the control of trafficking in narcotics and other illicit drugs.

Sub Programme 21-Control and Investigation of Drug Trafficking

Activity 1571-Caribbean Regional Drug Training Centre

21	Compensation of Employees	-	31,541.0	30,847.0	29,655.0	27,018.0
22	Travel Expenses and Subsistence	-	4,894.0	5,908.0	4,607.0	4,035.0
24	Public Utility Services	-	1,220.0	1,108.0	1,108.0	4,224.0
25	Purchases of Other Goods and Services	-	19,620.0	23,300.0	24,300.0	20,430.0
31	Purchases of Equipment (Capital Goods)	-	1,350.0	2,750.0	2,750.0	1,500.0
	Total Activity 1571-Caribbean Regional Drug Training Centre	**-**	**58,625.0**	**63,913.0**	**62,420.0**	**57,207.0**

The provision is Jamaica's contribution towards the cost of the operation of the Caribbean Regional Drug Training Centre (**REDTRAC**) which is located at Twickenham Park, St Catherine.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**130,044.0**	**131,163.0**	**137,888.0**	**111,157.0**
20	1428	Public Affairs and Communications	-	59,399.0	61,976.0	72,724.0	59,432.0
20	1429	Private Security Regulation Authority	-	70,645.0	69,187.0	65,164.0	51,725.0
		Total Programme 425-Maintenance of Law and Order	**-**	**130,044.0**	**131,163.0**	**137,888.0**	**111,157.0**

Analysis of Expenditure						
21	Compensation of Employees	-	51,375.0	52,228.0	45,496.0	35,023.0
22	Travel Expenses and Subsistence	-	9,932.0	9,240.0	10,362.0	10,702.0
23	Rental of Property, Machinery and Equipment	-	5,472.0	4,613.0	5,472.0	4,817.0
24	Public Utility Services	-	1,020.0	1,734.0	2,098.0	1,757.0
25	Purchases of Other Goods and Services	-	57,894.0	56,077.0	66,554.0	55,225.0
31	Purchases of Equipment (Capital Goods)	-	4,351.0	7,271.0	7,906.0	3,633.0
	Total Programme 425-Maintenance of Law and Order	**-**	**130,044.0**	**131,163.0**	**137,888.0**	**111,157.0**

This Programme is concerned with maintaining the laws enacted to ensure civilised and peaceful relationships between the citizenry of the country as well as the disciplined and orderly conduct of business among individuals and organisations.

Sub Programme 20-Central Control and Direction

Activity 1428-Public Affairs and Communications

21	Compensation of Employees	-	7,975.0	8,950.0	7,435.0	5,278.0
22	Travel Expenses and Subsistence	-	1,766.0	1,846.0	3,558.0	2,402.0
24	Public Utility Services	-	134.0	497.0	1,212.0	871.0
25	Purchases of Other Goods and Services	-	48,974.0	49,077.0	58,913.0	49,048.0
31	Purchases of Equipment (Capital Goods)	-	550.0	1,606.0	1,606.0	1,833.0
	Total Activity 1428-Public Affairs and Communications	**-**	**59,399.0**	**61,976.0**	**72,724.0**	**59,432.0**

The Public Affairs and Communications Unit is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies. The allocation provides for the operational expenses of the Unit.

Activity 1429-Private Security Regulation Authority

21	Compensation of Employees	-	43,400.0	43,278.0	38,061.0	29,745.0
22	Travel Expenses and Subsistence	-	8,166.0	7,394.0	6,804.0	8,300.0
23	Rental of Property, Machinery and Equipment	-	5,472.0	4,613.0	5,472.0	4,817.0
24	Public Utility Services	-	886.0	1,237.0	886.0	886.0
25	Purchases of Other Goods and Services	-	8,920.0	7,000.0	7,641.0	6,177.0
31	Purchases of Equipment (Capital Goods)	-	3,801.0	5,665.0	6,300.0	1,800.0
	Total Activity 1429-Private Security Regulation Authority	**-**	**70,645.0**	**69,187.0**	**65,164.0**	**51,725.0**

The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry, providing greater cohesion between private and public security practices.

The activity includes an **Appropriations-In-Aid** component of **$20m** to offset expenditure for travel, goods and services and equipment (Capital Goods).

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Legal Services to Government and Government Officers**	**-**	**16,182.0**	**13,234.0**	**14,393.0**	**11,114.0**
25	1596	Legal Affairs Unit	-	16,182.0	13,234.0	14,393.0	11,114.0
		Total Programme 426-Legal Services	**-**	**16,182.0**	**13,234.0**	**14,393.0**	**11,114.0**

Analysis of Expenditure						
21	Compensation of Employees	-	9,393.0	9,150.0	9,047.0	6,832.0
22	Travel Expenses and Subsistence	-	2,853.0	2,401.0	2,629.0	1,912.0
24	Public Utility Services	-	303.0	275.0	275.0	250.0
25	Purchases of Other Goods and Services	-	2,849.0	968.0	2,002.0	2,120.0
31	Purchases of Equipment (Capital Goods)	-	784.0	440.0	440.0	-
	Total Programme 426-Legal Services	**-**	**16,182.0**	**13,234.0**	**14,393.0**	**11,114.0**

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1596-Legal Affairs Unit

21	Compensation of Employees	-	9,393.0	9,150.0	9,047.0	6,832.0
22	Travel Expenses and Subsistence	-	2,853.0	2,401.0	2,629.0	1,912.0
24	Public Utility Services	-	303.0	275.0	275.0	250.0
25	Purchases of Other Goods and Services	-	2,849.0	968.0	2,002.0	2,120.0
31	Purchases of Equipment (Capital Goods)	-	784.0	440.0	440.0	-
	Total Activity 1596-Legal Affairs Unit	**-**	**16,182.0**	**13,234.0**	**14,393.0**	**11,114.0**

This provision is made to support the delivery of legislative outputs within the ambit of the Ministry. The Unit provides legal advice which assists management in decision making and the Ministry's ability to achieve its objectives.

2013-2014 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**02**	**-Defence Affairs and Services**					
00	400	Jamaica Defence Force	-	1,130,730.0	602,463.0	495,000.0	343,830.0
		Total Function 02-Defence Affairs and Services	**-**	**1,130,730.0**	**602,463.0**	**495,000.0**	**343,830.0**
Function	**03**	**-Public Order and Safety Services**					
01	**Police**		**-**	**941,383.0**	**1,096,202.0**	**1,021,000.0**	**940,200.0**
01	425	Maintenance of Law and Order	-	941,383.0	1,096,202.0	1,021,000.0	940,200.0
03	**Correctional Services**		**-**	**272,768.0**	**279,505.0**	**123,910.0**	**146,800.0**
03	002	Training	-	-	-	-	3,000.0
03	010	Assistance to Public Sector and Other Bodies	-	44,910.0	44,910.0	44,910.0	14,000.0
03	428	Adult Institutions	-	211,958.0	111,249.0	29,000.0	39,800.0
03	429	Juvenile Institutions	-	-	123,346.0	50,000.0	90,000.0
03	430	Central Administration - Correctional Services	-	7,000.0	-	-	-
03	431	Rehabilitation of Offenders	-	8,900.0	-	-	-
		Total Function 03-Public Order and Safety Services	**-**	**1,214,151.0**	**1,375,707.0**	**1,144,910.0**	**1,087,000.0**
		Total Budget 2 - Capital A	**-**	**2,344,881.0**	**1,978,170.0**	**1,639,910.0**	**1,430,830.0**
		Less Appropriations In Aid	**-**	**388,500.0**	**1,121,659.0**	**1,051,000.0**	**500,000.0**
		Net Total Budget 2 - Capital A	**-**	**1,956,381.0**	**856,511.0**	**588,910.0**	**930,830.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	44,910.0	-	-	14,000.0
25	Purchases of Other Goods and Services	-	15,900.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	1,167,383.0	1,246,241.0	876,400.0	529,330.0
32	Land and Structures	-	1,116,688.0	687,019.0	718,600.0	887,500.0
33	Financial Investments	-	-	44,910.0	44,910.0	-
	Total Budget 02-Capital A	**-**	**2,344,881.0**	**1,978,170.0**	**1,639,910.0**	**1,430,830.0**
	Less Appropriations In Aid	**-**	**388,500.0**	**1,121,659.0**	**1,051,000.0**	**500,000.0**
	Net Total Budget 02-Capital A	**-**	**1,956,381.0**	**856,511.0**	**588,910.0**	**930,830.0**

This budget provides for the Capital Expenditure of the Ministry, which is wholly financed by the Government of Jamaica. The objectives of the Ministry of National Security are outlined in the Recurrent Head of Estimates, page 2600 – 1.

The **Appropriations-In-Aid** represent projected inflows from Traffic Ticket Fines - **$294M**, Correctional Services Production Company (COSPROD) - **$30M** and Proceeds of Crimes Act - **$64.5M**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Military Services**		**-**	**50,000.0**	**294,863.0**	**187,400.0**	**233,830.0**
20	1419	Repairs and Improvements to Service Buildings	-	-	10,000.0	10,000.0	-
20	1420	Repairs and Improvements to Residential Buildings	-	-	40,000.0	40,000.0	44,700.0
20	1421	Purchase of Weapons and Ammunition	-	-	37,400.0	37,400.0	125,730.0
20	1422	Purchase of Vehicles	-	50,000.0	207,463.0	100,000.0	63,400.0
21	**Air Wing**		**-**	**400,000.0**	**124,600.0**	**124,600.0**	**-**
21	1419	Repairs and Improvements to Service Buildings	-	-	19,600.0	19,600.0	-
21	1426	Purchase and Overhaul of Air Craft	-	400,000.0	105,000.0	105,000.0	-
22	**Coast Guard**		**-**	**100,000.0**	**93,000.0**	**93,000.0**	**10,000.0**
22	1419	Repairs and Improvements to Service Buildings	-	-	-	-	10,000.0
22	1427	Purchase and Overhaul of Ships	-	100,000.0	93,000.0	93,000.0	-
23	**Engineering Services**		**-**	**580,730.0**	**90,000.0**	**90,000.0**	**100,000.0**
23	1419	Repairs and Improvements to Service Buildings	-	150,000.0	10,000.0	10,000.0	100,000.0
23	1565	Construction and Improvement	-	430,730.0	80,000.0	80,000.0	-
		Total Programme 400-Jamaica Defence Force	**-**	**1,130,730.0**	**602,463.0**	**495,000.0**	**343,830.0**

	Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	550,000.0	442,863.0	335,400.0	189,130.0
32	Land and Structures	-	580,730.0	159,600.0	159,600.0	154,700.0
	Total Programme 400-Jamaica Defence Force	**-**	**1,130,730.0**	**602,463.0**	**495,000.0**	**343,830.0**

Sub Programme 20-Military Services

Project 1422-Purchase of Vehicles

31	Purchases of Equipment (Capital Goods)	-	50,000.0	207,463.0	100,000.0	63,400.0
	Total Project 1422-Purchase of Vehicles	**-**	**50,000.0**	**207,463.0**	**100,000.0**	**63,400.0**

This allocation is to facilitate the purchase of operational and administrative vehicles.

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

31	Purchases of Equipment (Capital Goods)	-	400,000.0	105,000.0	105,000.0	-
	Total Project 1426-Purchase and Overhaul of Air Craft	**-**	**400,000.0**	**105,000.0**	**105,000.0**	**-**

The allocation is to facilitate repairs to two (2) Twin Engine Helicopters.

Sub Programme 22-Coast Guard

Project 1427-Purchase and Overhaul of Ships

31	Purchases of Equipment (Capital Goods)	-	100,000.0	93,000.0	93,000.0	-
	Total Project 1427-Purchase and Overhaul of Ships	**-**	**100,000.0**	**93,000.0**	**93,000.0**	**-**

This allocation is to facilitate the purchase of spare parts and the dry docking of one (1) ship (Cornwall) to enhance its seagoing capabilities.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 23-Engineering Services

Project 1419-Repairs and Improvements to Service Buildings

32	Land and Structures	-	150,000.0	10,000.0	10,000.0	100,000.0
	Total Project 1419-Repairs and Improvements to Service Buildings	**-**	**150,000.0**	**10,000.0**	**10,000.0**	**100,000.0**

This allocation is to facilitate the construction of a Jetty at the HMJS Cagway, Port Royal.

Project 1565-Construction and Improvement

32	Land and Structures	-	430,730.0	80,000.0	80,000.0	-
	Total Project 1565-Construction and Improvement	**-**	**430,730.0**	**80,000.0**	**80,000.0**	**-**

This allocation is to facilitate the repairs and improvement to barracks at Up Park Camp. This expenditure will be funded by the proceeds of the sale of government lands to the National Housing Trust (NHT).

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26	**Services Division**		**-**	**941,383.0**	**1,096,202.0**	**1,021,000.0**	**940,200.0**
26	1423	Purchase of Telecommunication Equipment	-	67,830.0	180,000.0	371,000.0	-
26	1499	Purchase of Other Equipment and Stores	-	249,553.0	-	-	150,000.0
26	1511	Construction and Improvement of Police Stations and other Buildings	-	324,000.0	468,419.0	500,000.0	600,000.0
26	1512	Purchase of Vehicles and Boats	-	300,000.0	447,783.0	150,000.0	190,200.0
		Total Programme 425-Maintenance of Law and Order	**-**	**941,383.0**	**1,096,202.0**	**1,021,000.0**	**940,200.0**

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	617,383.0	627,783.0	521,000.0	340,200.0
32	Land and Structures	-	324,000.0	468,419.0	500,000.0	600,000.0
	Total Programme 425-Maintenance of Law and Order	**-**	**941,383.0**	**1,096,202.0**	**1,021,000.0**	**940,200.0**

Sub Programme 26-Services Division

Project 1423-Purchase of Telecommunication Equipment

31	Purchases of Equipment (Capital Goods)	-	67,830.0	180,000.0	371,000.0	-
	Total Project 1423-Purchase of Telecommunication Equipment	**-**	**67,830.0**	**180,000.0**	**371,000.0**	**-**

The provision for this activity is to facilitate the upgrade of the Motorola Analog Digital Radio Network System (Motor Vehicle Tracking System), of the Jamaica Constabulary Force (JCF).

Project 1499-Purchase of Other Equipment and Stores

31	Purchases of Equipment (Capital Goods)	-	249,553.0	-	-	150,000.0
	Total Project 1499-Purchase of Other Equipment and Stores	**-**	**249,553.0**	**-**	**-**	**150,000.0**

This allocation is to facilitate the upgrade of the Automated Palm and Fingerprint Identification System (APFIS).

Project 1511-Construction and Improvement of Police Stations and other Buildings

32	Land and Structures	-	324,000.0	468,419.0	500,000.0	600,000.0
	Total Project 1511-Construction and Improvement of Police Stations and other Buildings	**-**	**324,000.0**	**468,419.0**	**500,000.0**	**600,000.0**

This allocation is to facilitate the construction and rehabilitative works on select police stations island-wide. The amount includes **Appropriations-In-Aid** of **$294M**.

Project 1512-Purchase of Vehicles and Boats

31	Purchases of Equipment (Capital Goods)	-	300,000.0	447,783.0	150,000.0	190,200.0
	Total Project 1512-Purchase of Vehicles and Boats	**-**	**300,000.0**	**447,783.0**	**150,000.0**	**190,200.0**

The provision for this activity is to facilitate the purchase of vehicles for the Jamaica Constabulary Force (JCF).

2013-2014 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 002 - Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Staff Training College and Seminar Centre**	**-**	**-**	**-**	**-**	**3,000.0**
28	1517	Construction and Improvement of Buildings	-	-	-	-	3,000.0
		Total Programme 002-Training	**-**	**-**	**-**	**-**	**3,000.0**

		Analysis of Expenditure					
32		Land and Structures	-	-	-	-	3,000.0
		Total Programme 002-Training	**-**	**-**	**-**	**-**	**3,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Correctional Services Production Company (COSPROD)**	**-**	**44,910.0**	**44,910.0**	**44,910.0**	**14,000.0**
21	1570	Equity Contribution	-	44,910.0	44,910.0	44,910.0	14,000.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**44,910.0**	**44,910.0**	**44,910.0**	**14,000.0**

Analysis of Expenditure						
21	Compensation of Employees	-	44,910.0	-	-	14,000.0
33	Financial Investments	-	-	44,910.0	44,910.0	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**44,910.0**	**44,910.0**	**44,910.0**	**14,000.0**

Sub Programme 21-Correctional Services Production Company (COSPROD)

Project 1570-Equity Contribution

21	Compensation of Employees	-	44,910.0	-	-	14,000.0
33	Financial Investments	-	-	44,910.0	44,910.0	-
	Total Project 1570-Equity Contribution	**-**	**44,910.0**	**44,910.0**	**44,910.0**	**14,000.0**

The provision is to assist COSPROD with the continuation of its projects at Tamarind Farm (St. Catherine), Richmond Farm (St. Mary) and "Brick Yard" an extension of the Tower Street Adult Correctional Centre (Kingston). It will finance the administrative costs and the requirements for undertaking agricultural as well as woodwork, welding, brick making and other activities.

The activity includes an **Appropriations-In-Aid** component of **$30M** to offset operating expenditure.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Tower Street Adult Correctional Centre**	**-**	**35,000.0**	**27,578.0**	**4,500.0**	**15,000.0**
20	1517	Construction and Improvement of Buildings	-	35,000.0	27,578.0	4,500.0	15,000.0
21		**St. Catherine Adult Correctional Centre**	**-**	**35,000.0**	**28,193.0**	**4,500.0**	**12,800.0**
21	1517	Construction and Improvement of Buildings	-	35,000.0	28,193.0	4,500.0	12,800.0
23		**Equipment and Facilities**	**-**	**-**	**55,478.0**	**20,000.0**	**-**
23	1421	Purchase of Weapons and Ammunition	-	-	20,000.0	20,000.0	-
23	1422	Purchase of Vehicles	-	-	35,478.0	-	-
99		**Other Correctional Centres**	**-**	**141,958.0**	**-**	**-**	**12,000.0**
99	1517	Construction and Improvement of Buildings	-	141,958.0	-	-	12,000.0
		Total Programme 428-Adult Institutions	**-**	**211,958.0**	**111,249.0**	**29,000.0**	**39,800.0**

	Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	102,249.0	20,000.0	-
32	Land and Structures	-	211,958.0	9,000.0	9,000.0	39,800.0
	Total Programme 428-Adult Institutions	**-**	**211,958.0**	**111,249.0**	**29,000.0**	**39,800.0**

Sub Programme 20-Tower Street Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

31	Purchases of Equipment (Capital Goods)	-	-	23,078.0	-	-
32	Land and Structures	-	35,000.0	4,500.0	4,500.0	15,000.0
	Total Project 1517-Construction and Improvement of Buildings	**-**	**35,000.0**	**27,578.0**	**4,500.0**	**15,000.0**

The allocation is to repair cells and other maintenance services.

Sub Programme 21-St. Catherine Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

31	Purchases of Equipment (Capital Goods)	-	-	23,693.0	-	-
32	Land and Structures	-	35,000.0	4,500.0	4,500.0	12,800.0
	Total Project 1517-Construction and Improvement of Buildings	**-**	**35,000.0**	**28,193.0**	**4,500.0**	**12,800.0**

The allocation is to carry out general repairs to the facility.

Sub Programme 99-Other Correctional Centres

Project 1517-Construction and Improvement of Buildings

32	Land and Structures	-	141,958.0	-	-	12,000.0
	Total Project 1517-Construction and Improvement of Buildings	**-**	**141,958.0**	**-**	**-**	**12,000.0**

The allocation is to facilitate general repairs and improvements to other correctional facilities. It includes an amount of **$64.5M (AIA)** to be used to carry out repairs to the South Camp Road facility.

2013-2014 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 03 - Correctional Services
Programme 429 - Juvenile Institutions

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Correctional and Reform Centres**	**-**	**-**	**123,346.0**	**50,000.0**	**90,000.0**
20	1565	Construction and Improvement	-	-	123,346.0	50,000.0	90,000.0
		Total Programme 429-Juvenile Institutions	**-**	**-**	**123,346.0**	**50,000.0**	**90,000.0**

	Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	73,346.0	-	-
32	Land and Structures	-	-	50,000.0	50,000.0	90,000.0
	Total Programme 429-Juvenile Institutions	**-**	**-**	**123,346.0**	**50,000.0**	**90,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05		**Direction and Administration**	**-**	**7,000.0**	**-**	**-**	**-**
05	1517	Construction and Improvement of Buildings	-	7,000.0	-	-	-
		Total Programme 430-Central Administration - Correctional Services	**-**	**7,000.0**	**-**	**-**	**-**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	7,000.0	-	-	-
	Total Programme 430-Central Administration - Correctional Services	**-**	**7,000.0**	**-**	**-**	**-**

Sub Programme 05-Direction and Administration

Project 1517-Construction and Improvement of Buildings

25	Purchases of Other Goods and Services	-	7,000.0	-	-	-
	Total Project 1517-Construction and Improvement of Buildings	**-**	**7,000.0**	**-**	**-**	**-**

This allocation is to facilitate maintenance and improvement works at the Correctional Service's Head Office.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Probation and Parole Services**	**-**	**8,900.0**	**-**	**-**	**-**
20	1517	Construction and Improvement of Buildings	-	8,900.0	-	-	-
		Total Programme 431-Rehabilitation of Offenders	**-**	**8,900.0**	**-**	**-**	**-**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	8,900.0	-	-	-
	Total Programme 431-Rehabilitation of Offenders	**-**	**8,900.0**	**-**	**-**	**-**

Sub Programme 20-Probation and Parole Services

Project 1517-Construction and Improvement of Buildings

25	Purchases of Other Goods and Services	-	8,900.0	-	-	-
	Total Project 1517-Construction and Improvement of Buildings	**-**	**8,900.0**	**-**	**-**	**-**

This allocation is to facilitate maintenance and improvement works to facilities.

2013-2014 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
01	**Police**		**-**	**1,405,458.0**	**1,086,450.0**	**1,123,541.0**	**1,345,204.0**
01	425	Maintenance of Law and Order	-	1,405,458.0	1,086,450.0	1,123,541.0	1,345,204.0
03	**Correctional Services**		**-**	**28,000.0**	**111,907.0**	**111,907.0**	**80,000.0**
03	429	Juvenile Institutions	-	18,000.0	30,625.0	30,625.0	-
03	431	Rehabilitation of Offenders	-	10,000.0	81,282.0	81,282.0	80,000.0
	Total Function 03-Public Order and Safety Services		**-**	**1,433,458.0**	**1,198,357.0**	**1,235,448.0**	**1,425,204.0**
Function	**12**	**-Other Social and Community Services**					
05	**Community Development**		**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**
05	477	Community Development Services	-	49,018.0	1,000.0	41,051.0	60,636.0
	Total Function 12-Other Social and Community Services		**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**
	Total Budget 3 - Capital B		**-**	**1,482,476.0**	**1,199,357.0**	**1,276,499.0**	**1,485,840.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	265,952.0	271,031.0	274,138.0	200,284.0
22	Travel Expenses and Subsistence	-	26,985.0	35,834.0	30,018.0	49,674.0
23	Rental of Property, Machinery and Equipment	-	13,840.0	15,309.0	10,692.0	4,016.0
24	Public Utility Services	-	11,979.0	18,104.0	13,843.0	11,448.0
25	Purchases of Other Goods and Services	-	734,445.0	673,094.0	578,944.0	803,991.0
31	Purchases of Equipment (Capital Goods)	-	429,275.0	162,703.0	345,582.0	412,327.0
32	Land and Structures	-	-	23,282.0	23,282.0	4,100.0
	Total Budget 03-Capital B	**-**	**1,482,476.0**	**1,199,357.0**	**1,276,499.0**	**1,485,840.0**

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2013/2014 are indicated below:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Poverty Reduction Programme II - Programme Estimates III	9257	49,018.00	European Union
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	10,000.00	British Foreign and Commonwealth Office
Citizen Security and Justice Program II(IDB/DFID)	9346	1,112,458.00	Department for International Development Inter American Development Bank
Caribbean Basin Security Initiative	9386	180,000.00	Bureau of International Narcotics and Law Enforcement Affairs
Jamaica National Crime Victimisation Survey (JNCVS) 2012	9409	6,000.00	Department for International Development
Support to Metcalfe Project	9414	18,000.00	United Nations Development Programme
Jamaica Constabulary Force (JCF) Reform Programme	9428	107,000.00	Department for International Development
TOTAL		**1,482,476.00**	

2013-2014 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**107,000.0**	**-**	**-**	**-**
20	9428	Jamaica Constabulary Force (JCF) Reform Programme	-	107,000.0	-	-	-
27		**Crime Management and Justice Support**	**-**	**1,298,458.0**	**1,086,450.0**	**1,123,541.0**	**1,345,204.0**
27	9254	Jamaica Violence Prevention and Sustainable Development Programme (UNDP)	-	-	-	-	4,297.0
27	9258	Community Crime Prevention Programme - Renovation and Refurbishing of Community Centre	-	-	2,239.0	2,239.0	4,100.0
27	9346	Citizen Security and Justice Program II(IDB/DFID)	-	1,112,458.0	1,023,085.0	1,078,085.0	1,114,299.0
27	9383	Community Crime and Violence (Jamaica Crime Observatory)	-	-	-	-	20,000.0
27	9386	Caribbean Basin Security Initiative	-	180,000.0	34,800.0	34,800.0	202,508.0
27	9409	Jamaica National Crime Victimisation Survey (JNCVS) 2012	-	6,000.0	24,945.0	6,000.0	-
27	9410	Jamaica Partners for Peace, Community of Practice	-	-	1,381.0	2,417.0	-
		Total Programme 425-Maintenance of Law and Order	**-**	**1,405,458.0**	**1,086,450.0**	**1,123,541.0**	**1,345,204.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	263,215.0	256,063.0	259,170.0	177,284.0
22	Travel Expenses and Subsistence	-	26,857.0	27,545.0	21,729.0	39,674.0
23	Rental of Property, Machinery and Equipment	-	13,840.0	13,309.0	8,692.0	2,016.0
24	Public Utility Services	-	11,979.0	13,104.0	8,843.0	6,448.0
25	Purchases of Other Goods and Services	-	660,292.0	624,220.0	530,070.0	730,466.0
31	Purchases of Equipment (Capital Goods)	-	429,275.0	152,209.0	295,037.0	385,216.0
32	Land and Structures	-	-	-	-	4,100.0
	Total Programme 425-Maintenance of Law and Order	**-**	**1,405,458.0**	**1,086,450.0**	**1,123,541.0**	**1,345,204.0**

Sub Programme 20-Central Control and Direction

Project 9428-Jamaica Constabulary Force (JCF) Reform Programme

21	Compensation of Employees	-	5,328.0	-	-	-
25	Purchases of Other Goods and Services	-	80,360.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	21,312.0	-	-	-
	Total Project 9428-Jamaica Constabulary Force (JCF) Reform Programme	**-**	**107,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Constabulary Force (JCF) Reform Programme**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Department for International Development

4. OBJECTIVES OF THE PROJECT

To provide budgetary support for crime fighting in Jamaica

5. ORIGINAL DURATION **April, 2009 - March, 2012**
FURTHER EXTENSION **April, 2012 - March, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	DFID - Grant	**888,000.00**
	Total	**888,000.00**
	Total (1) + (2)	**888,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Capacity building and training of senior police officers.
- Management and leadership training.
- Procurement of mobile labs.
- Develop Forensic Master Plans.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**227,626.00**
(3)	**Total**	**227,626.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **271,130.00**

10. PHYSICAL ACHIEVEMENTS

- Purchase of equipment and mobile police labs.
- Training in leadership and accountability capacity building for Police Officers.
- Performance Management Appraisal System (PMAS) sensitization.
- Contribution towards salaries of international Police Officers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Purchase of equipment and mobile police labs.
- Training in leadership and accountability capacity building for Police Officers.
- Performance Management Appraisal System (PMAS) sensitization.
- Contribution towards salaries of international Police Officers.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	107,000.00	-	-	-
Total	107,000.00	-	-	-
Total (1) + (2)	**107,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
425	Maintenance of Law and Order	020	Central Control and Direction	107,000.00
Total				**107,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
21	Compensation of Employees	5,328.00
25	Purchases of Other Goods and Services	80,360.00
31	Purchases of Equipment (Capital Goods)	21,312.00
Total		**107,000.00**

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 27-Crime Management and Justice Support

Project 9346-Citizen Security and Justice Program II(IDB/DFID)

21	Compensation of Employees	-	257,887.0	254,682.0	256,753.0	166,787.0
22	Travel Expenses and Subsistence	-	26,857.0	27,545.0	21,729.0	39,674.0
23	Rental of Property, Machinery and Equipment	-	13,840.0	13,309.0	8,692.0	2,016.0
24	Public Utility Services	-	11,979.0	13,104.0	8,843.0	6,448.0
25	Purchases of Other Goods and Services	-	573,932.0	590,275.0	515,070.0	664,901.0
31	Purchases of Equipment (Capital Goods)	-	227,963.0	124,170.0	266,998.0	234,473.0
	Total Project 9346-Citizen Security and Justice Program II(IDB/DFID)	**-**	**1,112,458.0**	**1,023,085.0**	**1,078,085.0**	**1,114,299.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Citizen Security and Justice Program II(IDB/DFID)**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

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

Department for International Development — TC GRT/CF-13323-JA

Inter American Development Bank — Loan 2272/OC-JA

4. OBJECTIVES OF THE PROJECT

The general objective of this project is to contribute to crime and violence reduction in 50 volatile communities through the financing of prevention and strategic interventions that will address identified individual, family and community risk factors. The specific objectives are to:

- Enhance governance and legitimate structures through which civil society participates in community development; and
- Increase socio-economic opportunities for youths at risk.

5. ORIGINAL DURATION — **December, 2009 - December, 2013**

FURTHER EXTENSION — **January, 2014 - September, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Grants - Foreign	**1,816,500.00**
	Total	**1,816,500.00**
	Total (1) + (2)	**1,816,500.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**960,000.00**
	Total	**960,000.00**
(2)	**External Component**	
	IADB Loan - Foreign	**1,738,354.00**
	DFID - Grant	**999,957.00**
	Total	**2,738,311.00**
	Total (1) + (2)	**3,698,311.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of inter-agency Integrated Management system by 2011.
- Furnish and equip six (6) rehabilitated multi-purpose centers.
- Implement fifteen (15) community situational crime prevention support programmes.
- Develop twenty-eight (28) safety plans, one per target community and implement five.
- Six Thousand Eight Hundred (6,800) youths will build social skills and their employability strengthened.
- Ten Thousand Five hundred (10,500) persons from at-risk families are to benefit from anti-violence and parent training programmes.
- Implementation and development of fifteen (15) small infrastructure development projects.
- Execution of seven (7) Social Marketing and Public Education Campaign programmes to foster peace.
- Monitoring and Evaluation Unit staffed and made operational by three (3) members of the Policy Directorate at the Ministry.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**425,687.00**
(2)	**External Component**	**1,786,533.00**
(3)	**Total**	**2,212,220.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **2,443,270.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Continued implementation of skills training and educational programmes in fifty (50) communities.
- Provided tuition support to over three thousand nine hundred (3,900) students in the KMA and the Western Region.
- Implemented Rapid Impact Projects.
- Placed six hundred (600) persons in Employment Internship Programmes.
- Delivered vocational and pre-vocational skills training to residents in fifty (50) communities in the KMA and the Western Region.
- Provided on-the-job training for beneficiaries.
- Renovated and expanded multi-purpose centres.
- Provided administrative support to eleven (11) Community Action Committees.
- Continued supporting seven (7) social marketing and public education campaign programmes.
- Completed the following applications for the Integrated Management Information System (IMIS):
    - Traffic Ticketing System (TTS)
    - Records Management System (RMS)
    - Computer Aided Dispatch (CAD)
    - Offender Management System (OMS)
- Provided assistance to the Courts with their use of the Traffic Ticketing Solution.
- Commenced Restorative Justice Programme in seven (7) communities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Develop twenty five (25) community profiles and fifteen (15) plans.
- Implement three (3) Rapid Impact Projects.
- Design and implement five (5) small infrastructure projects.
- Deliver capacity building training for forty four (44) Community Action Committees.
- Continue implementation of skills training and educational programmes.
- Deliver vocational and pre-vocational skills training to one thousand three hundred and fifteen (1,315) and eight hundred (800) persons respectively.
- Provide on-the-job training for four hundred and seventy (470) persons.
- Provide summer employment for three hundred and ninety (390) students.
- Provide tuition support for nine hundred (900) students.
- Assist community members to develop business proposals and support 25 such ventures.
- Construct two new multi-purpose centres.
- Provide centre management support to twenty two (22) centres.
- Continue promoting CSJP services in the fifty (50) communities.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	664,912.00	405,000.00	460,000.00	150,000.00
Total	664,912.00	405,000.00	460,000.00	150,000.00
2. External Component				
DFID - Grant	447,546.00	524,330.00	524,330.00	130,000.00
IADB Loan - Foreign	-	93,755.00	93,755.00	834,299.00
Total	447,546.00	618,085.00	618,085.00	964,299.00
Total (1) + (2)	**1,112,458.00**	**1,023,085.00**	**1,078,085.00**	**1,114,299.00**

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

Programme		Subprogramme		Estimates, 2013-2014
425	Maintenance of Law and Order	027	Crime Management and Justice Support	1,112,458.00
Total				**1,112,458.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	257,887.00
22	Travel Expenses and Subsistence	26,857.00
23	Rental of Property, Machinery and Equipment	13,840.00
24	Public Utility Services	11,979.00
25	Purchases of Other Goods and Services	573,932.00
31	Purchases of Equipment (Capital Goods)	227,963.00
Total		**1,112,458.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9386-Caribbean Basin Security Initiative						
25	Purchases of Other Goods and Services	-	-	9,000.0	9,000.0	60,502.0
31	Purchases of Equipment (Capital Goods)	-	180,000.0	25,800.0	25,800.0	142,006.0
	Total Project 9386-Caribbean Basin Security Initiative	**-**	**180,000.0**	**34,800.0**	**34,800.0**	**202,508.0**

PROJECT SUMMARY

1. PROJECT TITLE **Caribbean Basin Security Initiative**

2. IMPLEMENTING AGENCY **Ministry of National Security**

3. FUNDING AGENCY
Bureau of International Narcotics and Law Enforcement Affairs

PROJECT AGREEMENT NO
2010-01

4. OBJECTIVES OF THE PROJECT

- To increase the GOJ's regional capacity to reduce the cultivation, production and trafficking of illicit drugs.
- To enhance the GOJ's capacity to disrupt and deter money laundering and operations and other financial crimes.
- To develop the GOJ's judicial capacity by developing special prosecutors and the establishment of the Financial Investigative and Anti-corruption Division.
- To undertake prison reform initiatives and conduct continuous ballistics and fingerprint information sharing programmes.
- To advance public safety and security, and promote social justice.

5. ORIGINAL DURATION **April, 2011 - March, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	INL Grant - Foreign	**252,210.00**
	Total	**252,210.00**
	Total (1) + (2)	**252,210.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	INL Grant - Foreign	**659,400.00**
	Total	**659,400.00**
	Total (1) + (2)	**659,400.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To provide specialized training for investigators, prosecutors and judges to investigate and prosecute money laundering and financial crimes.
- To conduct interdiction and eradication operations, dismantle smuggling networks, and disrupt the 'guns for ganja' trade between Jamaica and Haiti.
- To provide capacity building workshops for the participating stakeholders.
- To provide technical expertise, case management assistance, equipment and training to Jamaican Officials in order to improve the identification, seisure and forfeiture of criminal assets and to counter public corruption.
- To provide equipment, furniture and a communications management system for the JCF Anti-Corruption Branch's new operation centre in Montego Bay.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**479,400.00**
(3)	**Total**	**479,400.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **479,400.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Provided training to law enforcement officials in areas of inner community-based policing, combat lifesaving, computer-based surveillance, polygraph instruction, cyber investigations and information sharing.
- Provided equipment and training for marijuana eradication and interdiction.
- Restored JDF Coast Guard patrol vessels to operational status and provided specialized tools for vessel maintenance.
- Provided training and commodity assistance for Financial Investigation and Revenue Protection Directorate of the Ministry of Finance.
- Provided training, equipment, guidance and operational support to the Jamaica Fugitive Apprehension Team (JFAT).
- Provided training, equipment and vehicles to Jamaican entities engaged in sea and airport security operations, including the Custom Contraband Enforcement Team and the Jamaica Constabulary Force Narcotics Unit.
- Strengthened the capacity and supported the operations of JCF National Intelligence Bureau and the Community Safety and Security Branch.
- Provided training, operational and technical assistance for Anti-Corruption Special Prosecutor, the Contractor General, the Auditor General and the Commission for Prevention of Corruption.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To support maintenance, the purchase of spare and repair parts and training for secure seas interdiction vessels and equipment.
- To provide technical equipment to the JDF operations centre and to improve communications within the Jamaican government as well as between the Caribbean Basin Security Initiative (CBSI) partner nation's militaries.

- To fund the purchasing and installation of sensors for maritime patrol aircraft or coastal radars to help close gaps in current regional coverage.
- To strengthen the professionalism of enforcement agents and reduce corruption within Jamaica law enforcement institutions by continuing the various training on money laundering and cyber-crime cases.
- To support the development of a regional web-based network that will allow the sharing of radar and sensor data between the partners of the CBSI, in order to further security coordination and cooperation throughout the region.
- To expand Jamaica's Technical Assistance Field Team to bolster the maintenance and logistics capabilities of Caribbean Maritime Forces as well as assist them in identifying and addressing the root cause of maintenance and sustainment issues.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
INL Grant - Foreign	180,000.00	34,800.00	34,800.00	202,508.00
Total	180,000.00	34,800.00	34,800.00	202,508.00
Total (1) + (2)	**180,000.00**	**34,800.00**	**34,800.00**	**202,508.00**

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

Programme		Subprogramme		Estimates, 2013-2014
425	Maintenance of Law and Order	027	Crime Management and Justice Support	180,000.00
Total				**180,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
31	Purchases of Equipment (Capital Goods)	180,000.00
Total		**180,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9409-Jamaica National Crime Victimisation Survey (JNCVS) 2012						
25	Purchases of Other Goods and Services	-	6,000.0	24,945.0	6,000.0	-
	Total Project 9409-Jamaica National Crime Victimisation Survey (JNCVS) 2012	**-**	**6,000.0**	**24,945.0**	**6,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Jamaica National Crime Victimisation Survey (JNCVS) 2012**

2. IMPLEMENTING AGENCY **Ministry of National Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Department for International Development

4. OBJECTIVES OF THE PROJECT

- To contribute to the detailed and accurate analysis and cross national comparisons of major crime trends in Jamaica;
- Provide data on the type and incidence of crimes not reported to the police;
- Provide uniform data on specific types of crimes which will form the basis for future comparisons at the community, national and international level;
- Develop detailed information on criminal victimization, including demographic data on victims; and
- Generate important comparative data on the outcome of targeted social interventions in specific communities.

5. ORIGINAL DURATION **October, 2012 - July, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	DFID - Grant	**17,000.00**
	Total	**17,000.00**
	Total (1) + (2)	**17,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	DFID - Grant	**25,000.00**
	Total	**25,000.00**
	Total (1) + (2)	**25,000.00**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

7. PHYSICAL TARGETS INITIALLY ENVISAGED

First Consultancy – Statistical Institute of Jamaica

- Prepare First Progress Report.
- Pre-test and draft questionnaires.
- Prepare end of field work report.
- Finalize technical report and datasets.

Second Consultancy – Individual Consultant

- Jamaica National Crime Victimisation Survey (JNCVS) and Lesbian, Gay, Bisexual and Transgender (LGBT) - Consultation on sampling and interview strategies.
- Develop questionnaires in conjunction with STATIN and Ministry officials.
- Production of an 'inception report' that provides details about the survey methodology prior to the fieldwork commencing.
- Analysis of preliminary data and data cleaning.
- Report for JNCVS and LGBT Survey.
- Deliver PowerPoint presentation to Ministry Officials in Jamaica to enable them to present the data.

Third Consultancy – Fieldwork – Individual Consultant – LGBT Survey

- Fieldwork - administer limited survey for the Lesbian, Gay, Bisexual and Transgender Community.
- Provision of Dataset and Report.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**15,364.00**
(3)	**Total**	**15,364.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **15,364.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Completed fieldwork in February 2013.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Draft final report for submission.
- Deliver PowerPoint presentation to Ministry officials in Jamaica to enable them to present the data by July 2013.

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	6,000.00	24,945.00	6,000.00	-
Total	6,000.00	24,945.00	6,000.00	-
Total (1) + (2)	**6,000.00**	**24,945.00**	**6,000.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
425	Maintenance of Law and Order	027	Crime Management and Justice Support	6,000.00
Total				**6,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	6,000.00
Total		**6,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Correctional and Reform Centres**	**-**	**18,000.0**	**30,625.0**	**30,625.0**	**-**
20	9414	Support to Metcalfe Project	-	18,000.0	30,625.0	30,625.0	-
		Total Programme 429-Juvenile Institutions	**-**	**18,000.0**	**30,625.0**	**30,625.0**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,737.0	1,968.0	1,968.0	-
22	Travel Expenses and Subsistence	-	128.0	289.0	289.0	-
25	Purchases of Other Goods and Services	-	15,135.0	18,874.0	18,874.0	-
31	Purchases of Equipment (Capital Goods)	-	-	9,494.0	9,494.0	-
	Total Programme 429-Juvenile Institutions	**-**	**18,000.0**	**30,625.0**	**30,625.0**	**-**

Sub Programme 20-Correctional and Reform Centres

Project 9414-Support to Metcalfe Project

21	Compensation of Employees	-	2,737.0	1,968.0	1,968.0	-
22	Travel Expenses and Subsistence	-	128.0	289.0	289.0	-
25	Purchases of Other Goods and Services	-	15,135.0	18,874.0	18,874.0	-
31	Purchases of Equipment (Capital Goods)	-	-	9,494.0	9,494.0	-
	Total Project 9414-Support to Metcalfe Project	**-**	**18,000.0**	**30,625.0**	**30,625.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Support to Metcalfe Project**

2. IMPLEMENTING AGENCY **Ministry of National Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United Nations Development Programme

4. OBJECTIVES OF THE PROJECT

To equip wards at the Metcalfe Street Juvenile Centre with life long learning livelihood skills and increased access to work opportunities.

5. ORIGINAL DURATION **April, 2012 - October, 2012**
FURTHER EXTENSION **November, 2012 - June, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNDP Grants - Foreign	**30,625.00**
	Total	**30,625.00**
	Total (1) + (2)	**30,625.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To fully equip an operational computer lab and sick bay.
- To fully equip wards with equipment for selected sports.
- To supply wards with agricultural and vocational equipment.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**18,430.00**
(3)	**Total**	**18,430.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2012 (in thousands of J$) **18,430.00**

10. PHYSICAL ACHIEVEMENTS

- Provided skills training for one hundred and twenty (120) wards.
- Hired one (1) nurse and four (4) psychologists.
- Administered basic medical examinations to one hundred and ten (110) wards.
- Provided psychological counseling and assessment to one hundred and forty (140) wards.
- Provided computer skills training to one hundred and twenty (120)wards.
- Provided music lessons to Fifty (50) wards.
- Provided skills training in cash crop farming to sixty (60) wards.
- Establishment of a sound proof music room.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To fully equip an operational computer lab and sick bay.
- To fully equip wards with equipment for selected sport.
- To supply wards with agricultural and vocational equipment.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	18,000.00	30,625.00	30,625.00	-
Total	18,000.00	30,625.00	30,625.00	-
Total (1) + (2)	**18,000.00**	**30,625.00**	**30,625.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
429	Juvenile Institutions	020	Correctional and Reform Centres	18,000.00
Total				**18,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	2,737.00
22	Travel Expenses and Subsistence	128.00
25	Purchases of Other Goods and Services	15,135.00
Total		**18,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Deported Persons Programme**	**-**	**10,000.0**	**81,282.0**	**81,282.0**	**80,000.0**
22	9316	Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	10,000.0	81,282.0	81,282.0	80,000.0
		Total Programme 431-Rehabilitation of Offenders	**-**	**10,000.0**	**81,282.0**	**81,282.0**	**80,000.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	13,000.0	13,000.0	23,000.0
22	Travel Expenses and Subsistence	-	-	8,000.0	8,000.0	10,000.0
23	Rental of Property, Machinery and Equipment	-	-	2,000.0	2,000.0	2,000.0
24	Public Utility Services	-	-	5,000.0	5,000.0	5,000.0
25	Purchases of Other Goods and Services	-	10,000.0	30,000.0	30,000.0	40,000.0
32	Land and Structures	-	-	23,282.0	23,282.0	-
	Total Programme 431-Rehabilitation of Offenders	**-**	**10,000.0**	**81,282.0**	**81,282.0**	**80,000.0**

Sub Programme 22-Deported Persons Programme

Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)

21	Compensation of Employees	-	-	13,000.0	13,000.0	23,000.0
22	Travel Expenses and Subsistence	-	-	8,000.0	8,000.0	10,000.0
23	Rental of Property, Machinery and Equipment	-	-	2,000.0	2,000.0	2,000.0
24	Public Utility Services	-	-	5,000.0	5,000.0	5,000.0
25	Purchases of Other Goods and Services	-	10,000.0	30,000.0	30,000.0	40,000.0
32	Land and Structures	-	-	23,282.0	23,282.0	-
	Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	**-**	**10,000.0**	**81,282.0**	**81,282.0**	**80,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

3. FUNDING AGENCY
British Foreign and Commonwealth Office

PROJECT AGREEMENT NO
C5-05-06

4. OBJECTIVES OF THE PROJECT

The objectives of the project are to:

- reduce the rate of re-offending amongst local offenders and deportees;
- improve the rehabilitation and reintegration of deportees and offenders in Jamaica;
- establish emergency safety nets to receive deportees immediately on return to Jamaica;
- provide services throughout Jamaica to help the reintegration of deportees and local offenders; and
- contribute to the strengthening of the Jamaican Government's policy framework, through collaborations between Government departments and civil society.

5. ORIGINAL DURATION **November, 2008 - March, 2011**
FURTHER EXTENSION
April, 2011 - March, 2014

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	BFCO Foreign Grant	**507,000.00**
	Total	**507,000.00**
	Total (1) + (2)	**507,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

OUTPUT 1: DCS MANAGING THE PRISON POPULATION MORE EFFECTIVELY

- Continue support towards existing rehabilitation and reintegration programmes for young and adult offenders.

OUTPUT 2: EMERGENCY SAFETY NETS IN PLACE TO RECEIVE DEPORTEES IMMEDIATELY ON RETURN TO JAMAICA

- Establish sustainable solution in Kingston to provide emergency accommodation and case management services to female deported migrants.

OUTPUT 3: ESTABLISH SERVICES THROUGHOUT JAMAICA TO HELP THE REINTEGRATION OF DEPORTEES AND LOCAL OFFENDERS

- Continue support towards existing models based in Kingston, Portland and St. James

OUTPUT 4: JAMAICAN GOVERNMENT POLICY FRAMEWORK STRENGTHENED AND COLLABORATION WITH GOVERNMENT DEPARTMENTS AND CIVIL SOCIETY INCREASED

- Support the development and implementation of strategies for dealing with young offenders in conflict with the law.
- Consolidate the work initiated in phase I to improve relationships between the DCS, MNS and the Jamaican Ministry of Justice to assist the GOJ in the overall management of the prison population.
- Support the Jamaica Reducing Re-offending Action Plan (JRRAP) stakeholder forum in Jamaica to promote co-operation between government departments, NGOs and other organisations working with deported people.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**26,360.00**
(3)	**Total**	**26,360.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 **161,262.00**
(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Held stakeholder Forum in St. James to standardize reception and processing protocols of deported migrants.
- Conducted UK study Tour to observe Youth Diversion Schemes so as to inform the National Child Diversion Policy.
- Developed a draft Common Assessment Tool to increase the number of children in conflict with the law diverted from being incarcerated.
- Completed Open Arms renovation works for an administrative and counseling space as well as Computer Lab and Skills Training area.
- Secured contract extension for Hibiscus Jamaica Ltd. (endorsed by the National Contracts Commission) for the continued provision of emergency reintegration services to female deported migrants and their children.
- Gave additional support towards Open Hear Charitable Mission (St. James) and the Portland Rehabilitation Management to expand income generation initiatives for deported migrants and local ex-offenders.
- Implemented rehabilitative activities for local offenders under the Courtney Walsh Foundation and Springboard initiatives based in the Department of Correctional Services.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Continued support to existing models throughout Jamaica with keen focus on income generation and entrepreneurship initiatives.
- Continued support towards Rehabilitation and Reintegration initiatives in the DCS.
- Establishment of a sustainable reintegration and case management model for deported females in Kingston.
- Additional work to be done in conjunction with the Ministry of Justice regarding Youth Diversion and Youth Offender Management.
- JRRAP User Survey to be conducted.
- Final Project Evaluation.
- Completion of activities related to standardizing reception and processing protocols in St. James.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
BFCO Foreign Grant	10,000.00	81,282.00	81,282.00	80,000.00
Total	10,000.00	81,282.00	81,282.00	80,000.00
Total (1) + (2)	**10,000.00**	**81,282.00**	**81,282.00**	**80,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
431	Rehabilitation of Offenders	022	Deported Persons Programme	10,000.00
Total				**10,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	10,000.00
Total		**10,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Poverty Alleviation Projects**	**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**
23	9257	Poverty Reduction Programme II - Programme Estimates III	-	49,018.0	1,000.0	41,051.0	60,636.0
		Total Programme 477-Community Development Services	**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	49,018.0	-	-	33,525.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	41,051.0	27,111.0
	Total Programme 477-Community Development Services	**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**

Sub Programme 23-Poverty Alleviation Projects

Project 9257-Poverty Reduction Programme II - Programme Estimates III

25	Purchases of Other Goods and Services	-	49,018.0	-	-	33,525.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	41,051.0	27,111.0
	Total Project 9257-Poverty Reduction Programme II - Programme Estimates III	**-**	**49,018.0**	**1,000.0**	**41,051.0**	**60,636.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Poverty Reduction Programme II - Programme Estimates III**

2. IMPLEMENTING AGENCY — **Ministry of National Security**

3. FUNDING AGENCY — European Union

PROJECT AGREEMENT NO — 9646/JM

4. OBJECTIVES OF THE PROJECT

The overall objective is to contribute to 'poverty alleviation through sustainable growth with emphasis on the promotion of community safety and the reduction of criminal behaviour in volatile and vulnerable communities".

5. ORIGINAL DURATION — **April, 2009 - December, 2011**

FURTHER EXTENSION — **May, 2012 - May, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	EU Grants - Foreign	**51,443.00**
	Total	**51,443.00**
	Total (1) + (2)	**51,443.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Renovation of Tivoli Gardens, Hunts Bay and Spanish Town Police Stations.
- Provision of furniture and equipment for all three stations.
- Furnishing and equipping of the community rooms of the Half Way Tree and Hunts Bay Police Stations.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**40.00**
(3)	**Total**	**40.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **41,155.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Completed drawings and Bills of quantities for the Tivoli Gardens Police Station.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Renovation of Tivoli Gardens, Hunts Bay and Spanish Town Police Stations.
- Provision of furniture and equipment for all three stations.
- Furnishing and equipping the community rooms of the Half Way Tree and Hunts Bay Police Stations.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	49,018.00	1,000.00	41,051.00	60,636.00
Total	49,018.00	1,000.00	41,051.00	60,636.00
Total (1) + (2)	**49,018.00**	**1,000.00**	**41,051.00**	**60,636.00**

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

Programme		Subprogramme		Estimates, 2013-2014
477	Community Development Services	023	Poverty Alleviation Projects	49,018.00
Total				**49,018.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	49,018.00
Total		**49,018.00**

2013-2014 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
01	**Police**		**-**	**27,477,928.0**	**29,037,358.0**	**27,369,358.0**	**26,951,014.0**
01	002	Training	-	746,594.0	1,123,404.0	743,304.0	1,315,266.0
01	327	Prevention and Control of Drug Abuse	-	718,874.0	761,937.0	761,937.0	755,241.0
01	425	Maintenance of Law and Order	-	26,012,460.0	27,152,017.0	25,864,117.0	24,880,507.0
		Total Function 03-Public Order and Safety Services	**-**	**27,477,928.0**	**29,037,358.0**	**27,369,358.0**	**26,951,014.0**
		Total Budget 1 - Recurrent	**-**	**27,477,928.0**	**29,037,358.0**	**27,369,358.0**	**26,951,014.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	22,312,798.0	24,205,364.0	22,537,364.0	22,033,491.0
22	Travel Expenses and Subsistence	-	1,237,822.0	1,147,918.0	1,147,918.0	1,147,918.0
23	Rental of Property, Machinery and Equipment	-	299,224.0	265,913.0	265,913.0	226,665.0
24	Public Utility Services	-	1,117,379.0	1,113,658.0	1,113,658.0	1,159,000.0
25	Purchases of Other Goods and Services	-	2,370,175.0	2,231,080.0	2,231,080.0	2,280,515.0
31	Purchases of Equipment (Capital Goods)	-	137,530.0	72,025.0	72,025.0	102,025.0
34	Purchase of Livestock and Other Animals	-	3,000.0	1,400.0	1,400.0	1,400.0
	Total Budget 01-Recurrent	**-**	**27,477,928.0**	**29,037,358.0**	**27,369,358.0**	**26,951,014.0**

The mission of the Jamaican Constabulary Force (JCF) and its Auxiliaries is to serve and protect the people of Jamaica with courtesy, integrity and respect. This is done through the delivery of impartial and professional services aimed at maintenance of law and order, protection of life and property, prevention and detection of crime and preservation of peace.

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as that of:

i. maintenance of law and order;
ii. prevention and detection of crime;
iii. protection of life;
iv. investigation of alleged crimes;
v. enforcement of all criminal laws;
vi. immigration and alien control.

The Reform and Modernization Programme of the Jamaica Constabulary Force continues into 2013/14 through which a number of initiatives are being pursued. These include restructuring of the organization, improvement in crime management, traffic management, human resource management, financial management, community based policing and service and developing codes of conduct. This has moved the organization to a position where it can:

- improve service performance in line with the targets set out in the Police Citizens Charter and the Inner City Code of Conduct;
- restructure the High Command by introducing civilians as Directors of Finance and Administration, Human Resources and Communication;
- focus service delivery on geographic divisions, with community based policing as the first line of service;
- establish a core of accident investigation and reconstruction experts;
- introduce policies for recruitment and selection, training, development, promotion and placement of staff;
- assume responsibility for the recurrent budget; and
- improve the management of the vehicle fleet.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05		**Direction and Administration**	**-**	**236,244.0**	**231,468.0**	**219,368.0**	**206,167.0**
05	1563	Training Branch	-	138,579.0	124,694.0	112,594.0	111,039.0
05	1594	Firearm and Tactical Training Unit	-	97,665.0	106,774.0	106,774.0	95,128.0
26		**Training of Officers**	**-**	**159,547.0**	**161,858.0**	**161,858.0**	**148,210.0**
26	1564	Police Staff College	-	72,987.0	70,835.0	70,835.0	73,204.0
26	1588	Caribbean Search Centre	-	86,560.0	91,023.0	91,023.0	75,006.0
98		**Training of Others**	**-**	**350,803.0**	**730,078.0**	**362,078.0**	**960,889.0**
98	1519	Jamaica Police Academy	-	350,803.0	730,078.0	362,078.0	960,889.0
		Total Programme 002-Training	**-**	**746,594.0**	**1,123,404.0**	**743,304.0**	**1,315,266.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	616,200.0	967,388.0	587,288.0	1,161,917.0
22	Travel Expenses and Subsistence	-	30,348.0	40,818.0	40,818.0	44,147.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,500.0
24	Public Utility Services	-	48,694.0	61,728.0	61,728.0	50,061.0
25	Purchases of Other Goods and Services	-	45,352.0	49,945.0	49,945.0	55,460.0
31	Purchases of Equipment (Capital Goods)	-	6,000.0	3,525.0	3,525.0	2,181.0
	Total Programme 002-Training	**-**	**746,594.0**	**1,123,404.0**	**743,304.0**	**1,315,266.0**

This Programme allows for three (3) training institutions to provide a full range of in-service training from recruitment to the senior command level.

Sub Programme 05-Direction and Administration

Activity 1563-Training Branch

21	Compensation of Employees	-	105,362.0	96,607.0	84,507.0	79,912.0
22	Travel Expenses and Subsistence	-	9,168.0	9,237.0	9,237.0	10,779.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,500.0
24	Public Utility Services	-	42.0	-	-	-
25	Purchases of Other Goods and Services	-	23,007.0	18,050.0	18,050.0	18,148.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	800.0	800.0	700.0
	Total Activity 1563-Training Branch	**-**	**138,579.0**	**124,694.0**	**112,594.0**	**111,039.0**

This activity is responsible for identifying, analyzing and implementing the training and educational needs of the Jamaica Constabulary Force including directing the operations of the Training Branch which is comprised of the Jamaica Police Academy, the Chestervale Police Training Wing, the in-service Training Wing and Jamaica Constabulary Force Staff College.

Activity 1594-Firearm and Tactical Training Unit

21	Compensation of Employees	-	85,095.0	83,759.0	83,759.0	66,436.0
22	Travel Expenses and Subsistence	-	2,520.0	3,465.0	3,465.0	4,251.0
25	Purchases of Other Goods and Services	-	9,050.0	19,050.0	19,050.0	24,066.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	500.0	500.0	375.0
	Total Activity 1594-Firearm and Tactical Training Unit	**-**	**97,665.0**	**106,774.0**	**106,774.0**	**95,128.0**

This activity has jurisdiction and responsibility for the Ports and Marine Division. It is commanded by an Assistant Commissioner of Police.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 26-Training of Officers

Activity 1564-Police Staff College

21	Compensation of Employees	-	59,241.0	58,333.0	58,333.0	60,392.0
22	Travel Expenses and Subsistence	-	6,780.0	7,422.0	7,422.0	8,021.0
24	Public Utility Services	-	36.0	-	-	-
25	Purchases of Other Goods and Services	-	5,930.0	4,230.0	4,230.0	4,050.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	850.0	850.0	741.0
	Total Activity 1564-Police Staff College	**-**	**72,987.0**	**70,835.0**	**70,835.0**	**73,204.0**

This activity provides for the management and administration of the College, which undertakes the training of officers at the level of 'inspector', and above. The training is largely directed towards areas of planning and management relevant to improving the professional skills of participants. Training is also offered to officers from other Caribbean territories.

Activity 1588-Caribbean Search Centre

21	Compensation of Employees	-	79,090.0	77,957.0	77,957.0	60,301.0
22	Travel Expenses and Subsistence	-	2,820.0	9,166.0	9,166.0	9,964.0
25	Purchases of Other Goods and Services	-	3,650.0	3,650.0	3,650.0	4,551.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	250.0	250.0	190.0
	Total Activity 1588-Caribbean Search Centre	**-**	**86,560.0**	**91,023.0**	**91,023.0**	**75,006.0**

This centre provides operational support to units of the security forces in Jamaica that require systematic search expertise namely the police force, defence force and custom services of the Caribbean.

Sub Programme 98-Training of Others

Activity 1519-Jamaica Police Academy

21	Compensation of Employees	-	287,412.0	650,732.0	282,732.0	894,876.0
22	Travel Expenses and Subsistence	-	9,060.0	11,528.0	11,528.0	11,132.0
24	Public Utility Services	-	48,616.0	61,728.0	61,728.0	50,061.0
25	Purchases of Other Goods and Services	-	3,715.0	4,965.0	4,965.0	4,645.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	1,125.0	1,125.0	175.0
	Total Activity 1519-Jamaica Police Academy	**-**	**350,803.0**	**730,078.0**	**362,078.0**	**960,889.0**

This activity is concerned with the recruitment, enlistment and initial training of entrants to the Jamaica Constabulary Force. It also undertakes recruitment and training of recruits for the Island Special Constabulary Force and the District Constabulary Force.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Control and Investigation of Drug Trafficking**	**-**	**718,874.0**	**761,937.0**	**761,937.0**	**755,241.0**
21	1525	Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	718,874.0	761,937.0	761,937.0	755,241.0
		Total Programme 327-Prevention and Control of Drug Abuse	**-**	**718,874.0**	**761,937.0**	**761,937.0**	**755,241.0**

Analysis of Expenditure						
21	Compensation of Employees	-	608,961.0	618,671.0	618,671.0	614,206.0
22	Travel Expenses and Subsistence	-	24,000.0	55,252.0	55,252.0	57,900.0
23	Rental of Property, Machinery and Equipment	-	39,600.0	29,100.0	29,100.0	28,500.0
24	Public Utility Services	-	43,980.0	54,296.0	54,296.0	50,215.0
25	Purchases of Other Goods and Services	-	1,333.0	4,333.0	4,333.0	4,420.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Programme 327-Prevention and Control of Drug Abuse	**-**	**718,874.0**	**761,937.0**	**761,937.0**	**755,241.0**

The programme is designed to enable the distinct identity of all the provisions made for the Control of Drug Trafficking and Drug Abuse Management by the Government. The Police Department is concerned with the investigation and eradication of trafficking in narcotics. The National Council on Drug Abuse coordinates the implementation of schemes for the prevention and abatement of drug abuse as well as for the treatment and rehabilitation of drug victims.

Sub Programme 21-Control and Investigation of Drug Trafficking

Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)

21	Compensation of Employees	-	608,961.0	618,671.0	618,671.0	614,206.0
22	Travel Expenses and Subsistence	-	24,000.0	55,252.0	55,252.0	57,900.0
23	Rental of Property, Machinery and Equipment	-	39,600.0	29,100.0	29,100.0	28,500.0
24	Public Utility Services	-	43,980.0	54,296.0	54,296.0	50,215.0
25	Purchases of Other Goods and Services	-	1,333.0	4,333.0	4,333.0	4,420.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	**-**	**718,874.0**	**761,937.0**	**761,937.0**	**755,241.0**

This activity is responsible for the offence of narcotics trafficking, related offences (such as money laundering and assets forfeiture) and the dismantling of major organized criminal networks in Jamaica, in addition to those with agents overseas. This activity is concerned with the:

1. eradication of marijuana, trafficking and abuse;
2. interdiction in the trafficking and abuse of cocaine and other hard drugs; and
3. seizure of assets or proceeds derived from illegal narcotics activities.

2013-2014 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

$'000

	Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Central Control and Direction**		**-**	**2,649,223.0**	**2,950,655.0**	**2,757,181.0**	**2,519,633.0**
20	0002	Financial Management and Accounting Services	-	146,308.0	117,719.0	117,719.0	95,450.0
20	0003	Human Resource Management and Other Support Services	-	109,427.0	100,917.0	100,917.0	94,634.0
20	0005	Direction and Administration	-	1,194,545.0	1,553,529.0	1,429,629.0	1,253,480.0
20	1444	Inspectorate of Constabulary	-	220,791.0	212,808.0	170,324.0	135,390.0
20	1445	Implementation of Strategic Review Recommendations	-	97,885.0	103,382.0	103,382.0	137,348.0
20	1446	Bureau of Special Investigation	-	118,398.0	118,905.0	118,905.0	116,588.0
20	1447	Anti Corruption Branch	-	285,972.0	275,457.0	275,457.0	269,569.0
20	1448	Centre for Investigation of Sexual Offences and Child Abuse	-	110,343.0	114,711.0	104,911.0	93,653.0
20	1509	Research, Planning and Legal Services	-	119,997.0	123,395.0	118,405.0	105,144.0
20	1520	Computerisation	-	61,839.0	45,267.0	45,267.0	42,720.0
20	1527	Community Safety and Security Branch	-	183,718.0	184,565.0	172,265.0	175,657.0
21	**Criminal Investigation**		**-**	**2,262,484.0**	**2,241,516.0**	**2,140,416.0**	**2,080,559.0**
21	0005	Direction and Administration	-	179,325.0	186,329.0	186,329.0	188,665.0
21	0633	Technical Services	-	287,667.0	300,415.0	272,915.0	236,673.0
21	1522	Criminal Record Office	-	28,405.0	25,004.0	25,004.0	19,922.0
21	1523	Forensic Laboratory	-	169,965.0	153,349.0	153,349.0	150,847.0
21	1524	Legal Medicine	-	169,913.0	175,851.0	175,851.0	178,157.0
21	1576	Serious and Organised Crime Division	-	922,748.0	913,963.0	857,963.0	969,772.0
21	1579	Homicide Investigation	-	24,340.0	20,295.0	20,295.0	18,469.0
21	1580	National Intelligence Bureau	-	480,121.0	466,310.0	448,710.0	318,054.0
23	**Police Operations**		**-**	**12,874,835.0**	**13,706,718.0**	**12,955,408.0**	**12,611,217.0**
23	1529	Traffic Control	-	353,001.0	346,941.0	326,841.0	326,007.0
23	1530	General Police Functions	-	10,204,315.0	11,048,244.0	10,348,014.0	10,040,846.0
23	1531	Port Divison	-	96,037.0	95,990.0	95,990.0	102,812.0
23	1532	Mobile Reserve (Re-Actionary Force)	-	1,213,421.0	1,216,113.0	1,216,113.0	1,249,882.0
23	1533	Canine Operations	-	101,515.0	97,107.0	73,807.0	76,235.0
23	1534	Marine Division	-	182,335.0	179,206.0	179,206.0	163,332.0
23	1535	Mounted Troop	-	65,048.0	65,188.0	57,508.0	51,596.0
23	1582	Motorised Patrol	-	618,964.0	614,830.0	614,830.0	561,827.0
23	1583	Constabulary Communications Network	-	40,199.0	43,099.0	43,099.0	38,680.0
24	**Internal Security**		**-**	**612,969.0**	**584,852.0**	**584,852.0**	**632,927.0**
24	1536	Protective Services	-	501,002.0	475,382.0	475,382.0	486,311.0
24	1537	Immigration Services	-	111,967.0	109,470.0	109,470.0	146,616.0
25	**Auxiliaries**		**-**	**5,550,505.0**	**5,741,188.0**	**5,505,052.0**	**5,191,838.0**
25	1538	Island Special Constabulary Force	-	3,571,826.0	3,756,791.0	3,520,655.0	3,465,257.0
25	1539	District Constables	-	1,978,679.0	1,984,397.0	1,984,397.0	1,726,581.0
26	**Services Division**		**-**	**2,062,444.0**	**1,927,088.0**	**1,921,208.0**	**1,844,333.0**
26	1410	Maintenance of Telecommunication Equipment	-	136,613.0	134,372.0	134,372.0	136,264.0
26	1518	Operation of Motor Vehicles	-	1,109,733.0	869,000.0	869,000.0	819,000.0
26	1541	Transport and Repairs Workshop	-	303,952.0	413,697.0	413,697.0	343,854.0
26	1584	HQ Stores	-	384,921.0	384,921.0	384,921.0	426,351.0
26	1585	Detention and Courts	-	127,225.0	125,098.0	119,218.0	118,864.0
	Total Programme 425-Maintenance of Law and Order		**-**	**26,012,460.0**	**27,152,017.0**	**25,864,117.0**	**24,880,507.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	21,087,637.0	22,619,305.0	21,331,405.0	20,257,368.0
22	Travel Expenses and Subsistence	-	1,183,474.0	1,051,848.0	1,051,848.0	1,045,871.0
23	Rental of Property, Machinery and Equipment	-	259,624.0	236,813.0	236,813.0	196,665.0
24	Public Utility Services	-	1,024,705.0	997,634.0	997,634.0	1,058,724.0
25	Purchases of Other Goods and Services	-	2,323,490.0	2,176,802.0	2,176,802.0	2,220,635.0
31	Purchases of Equipment (Capital Goods)	-	130,530.0	68,215.0	68,215.0	99,844.0
34	Purchase of Livestock and Other Animals	-	3,000.0	1,400.0	1,400.0	1,400.0
	Total Programme 425-Maintenance of Law and Order	**-**	**26,012,460.0**	**27,152,017.0**	**25,864,117.0**	**24,880,507.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Police Department has responsibility for the maintenance of law and order, which is administered through the Jamaica Constabulary Force and the Island Special Constabulary Force. This includes intelligence gathering, both local and international, as well as the control of persons entering and leaving the country through the immigration and passport services.

Sub Programme 20-Central Control and Direction

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	106,378.0	86,639.0	86,639.0	75,801.0
22	Travel Expenses and Subsistence	-	15,000.0	13,649.0	13,649.0	10,050.0
24	Public Utility Services	-	7,560.0	2,450.0	2,450.0	2,820.0
25	Purchases of Other Goods and Services	-	14,370.0	14,181.0	14,181.0	6,779.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	800.0	800.0	-
	Total Activity 0002-Financial Management and Accounting Services	**-**	**146,308.0**	**117,719.0**	**117,719.0**	**95,450.0**

This activity is responsible for the preparation and management of the recurrent budget of the Police Department.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	88,272.0	86,326.0	86,326.0	82,437.0
22	Travel Expenses and Subsistence	-	14,035.0	7,926.0	7,926.0	6,122.0
24	Public Utility Services	-	120.0	1,620.0	1,620.0	1,400.0
25	Purchases of Other Goods and Services	-	6,000.0	4,760.0	4,760.0	4,675.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**109,427.0**	**100,917.0**	**100,917.0**	**94,634.0**

This activity is concerned with 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.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	736,393.0	1,135,061.0	1,011,161.0	894,440.0
22	Travel Expenses and Subsistence	-	72,535.0	57,004.0	57,004.0	55,737.0
23	Rental of Property, Machinery and Equipment	-	111,300.0	93,329.0	93,329.0	75,128.0
24	Public Utility Services	-	191,564.0	155,536.0	155,536.0	113,831.0
25	Purchases of Other Goods and Services	-	79,753.0	110,999.0	110,999.0	112,744.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	1,600.0	1,600.0	1,600.0
	Total Activity 0005-Direction and Administration	**-**	**1,194,545.0**	**1,553,529.0**	**1,429,629.0**	**1,253,480.0**

This activity provides for the administration and operations in relation to the office of the Commissioner of Police, Chaplaincy Unit, Personnel Division and Police Control Centre.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1444-Inspectorate of Constabulary						
21	Compensation of Employees	-	175,646.0	193,485.0	151,001.0	122,767.0
22	Travel Expenses and Subsistence	-	20,760.0	18,081.0	18,081.0	11,233.0
23	Rental of Property, Machinery and Equipment	-	-	250.0	250.0	250.0
24	Public Utility Services	-	744.0	660.0	660.0	350.0
25	Purchases of Other Goods and Services	-	11,791.0	47.0	47.0	790.0
31	Purchases of Equipment (Capital Goods)	-	11,850.0	285.0	285.0	-
	Total Activity 1444-Inspectorate of Constabulary	**-**	**220,791.0**	**212,808.0**	**170,324.0**	**135,390.0**

This activity has four basic functions; namely conducting inspections, investigating policy and regulatory violations, investigating police and citizen complaints against members of the force, and responsibility for training functions.

Activity 1445-Implementation of Strategic Review Recommendations						
21	Compensation of Employees	-	63,019.0	61,823.0	61,823.0	57,897.0
22	Travel Expenses and Subsistence	-	1,848.0	1,764.0	1,764.0	1,640.0
23	Rental of Property, Machinery and Equipment	-	9,720.0	9,180.0	9,180.0	6,500.0
24	Public Utility Services	-	4,824.0	5,450.0	5,450.0	2,940.0
25	Purchases of Other Goods and Services	-	17,474.0	24,880.0	24,880.0	67,971.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	400.0
	Total Activity 1445-Implementation of Strategic Review Recommendations	**-**	**97,885.0**	**103,382.0**	**103,382.0**	**137,348.0**

This provision is to facilitate the operating expenses of the Strategic Review Unit.

Activity 1446-Bureau of Special Investigation						
21	Compensation of Employees	-	104,138.0	102,547.0	102,547.0	101,476.0
22	Travel Expenses and Subsistence	-	3,840.0	5,922.0	5,922.0	6,407.0
23	Rental of Property, Machinery and Equipment	-	7,800.0	8,100.0	8,100.0	6,300.0
24	Public Utility Services	-	1,140.0	1,620.0	1,620.0	2,005.0
25	Purchases of Other Goods and Services	-	480.0	431.0	431.0	400.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1446-Bureau of Special Investigation	**-**	**118,398.0**	**118,905.0**	**118,905.0**	**116,588.0**

This provision is to facilitate the ongoing winding up of operations at the Bureau of Special Investigations.

Activity 1447-Anti Corruption Branch						
21	Compensation of Employees	-	170,842.0	168,084.0	168,084.0	162,465.0
22	Travel Expenses and Subsistence	-	15,175.0	15,122.0	15,122.0	14,478.0
24	Public Utility Services	-	1,380.0	840.0	840.0	905.0
25	Purchases of Other Goods and Services	-	97,575.0	91,126.0	91,126.0	91,560.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	161.0
	Total Activity 1447-Anti Corruption Branch	**-**	**285,972.0**	**275,457.0**	**275,457.0**	**269,569.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The allocation is to finance the operations of this Investigative Unit, which include:

- investigating cases of corruption involving rank and file, and Gazetted members of the Jamaica Constabulary Force, Island Special Constabulary and Rural Police;
- reducing unethical behaviour of members of the force;
- fostering a better relationship between the public and the police; and
- any other matter so directed by the Commissioner of Police.

Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse

21	Compensation of Employees	-	99,619.0	103,045.0	93,245.0	83,929.0
22	Travel Expenses and Subsistence	-	4,080.0	4,725.0	4,725.0	5,456.0
23	Rental of Property, Machinery and Equipment	-	72.0	500.0	500.0	500.0
24	Public Utility Services	-	4,560.0	5,644.0	5,644.0	3,343.0
25	Purchases of Other Goods and Services	-	1,012.0	512.0	512.0	425.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse	**-**	**110,343.0**	**114,711.0**	**104,911.0**	**93,653.0**

The Centre for the Investigation of Sexual Offenses and Child Abuse (CISOCA) was established to:

- create an atmosphere which will encourage victims to report incidences of sexual offences and child abuse;
- ensure efficient and effective investigation into allegations of abuse;
- enhance rehabilitation of victims through counseling and therapy; and
- conduct public education programmes on sexual offences and child abuse in schools.

Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)

21	Compensation of Employees	-	93,647.0	94,710.0	89,720.0	80,238.0
22	Travel Expenses and Subsistence	-	10,380.0	10,269.0	10,269.0	8,213.0
23	Rental of Property, Machinery and Equipment	-	5,400.0	8,200.0	8,200.0	7,800.0
24	Public Utility Services	-	7,656.0	8,220.0	8,220.0	6,678.0
25	Purchases of Other Goods and Services	-	1,914.0	1,711.0	1,711.0	1,015.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	1,200.0
	Total Activity 1509-Research, Planning and Legal Services	**-**	**119,997.0**	**123,395.0**	**118,405.0**	**105,144.0**

This activity is mainly concerned with the operations of the Professional Standards Branch (PSB) which was established in April 2008 with responsibility for the planning and policy issues of the Jamaica Constabulary Force.

Activity 1520-Computerisation

21	Compensation of Employees	-	34,408.0	33,635.0	33,635.0	33,148.0
22	Travel Expenses and Subsistence	-	4,455.0	4,158.0	4,158.0	3,807.0
24	Public Utility Services	-	3,360.0	2,700.0	2,700.0	2,255.0
25	Purchases of Other Goods and Services	-	4,616.0	2,424.0	2,424.0	2,160.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	2,350.0	2,350.0	1,350.0
	Total Activity 1520-Computerisation	**-**	**61,839.0**	**45,267.0**	**45,267.0**	**42,720.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity is concerned with providing the Jamaica Constabulary Force with up-to-date facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel. This is expected to improve the level of crime prevention and detection as well as the investigative and operative capabilities of the force.

Activity 1527-Community Safety and Security Branch

21	Compensation of Employees	-	145,953.0	149,732.0	137,432.0	139,495.0
22	Travel Expenses and Subsistence	-	8,856.0	10,450.0	10,450.0	13,820.0
24	Public Utility Services	-	4,440.0	5,560.0	5,560.0	4,330.0
25	Purchases of Other Goods and Services	-	23,469.0	18,538.0	18,538.0	18,012.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1527-Community Safety and Security Branch	**-**	**183,718.0**	**184,565.0**	**172,265.0**	**175,657.0**

This activity is responsible for the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices. It is commanded by an Assistant Commissioner of Police.

Sub Programme 21-Criminal Investigation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	92,791.0	91,214.0	91,214.0	84,389.0
22	Travel Expenses and Subsistence	-	11,284.0	11,866.0	11,866.0	10,329.0
23	Rental of Property, Machinery and Equipment	-	13,080.0	10,380.0	10,380.0	7,200.0
24	Public Utility Services	-	5,640.0	19,440.0	19,440.0	14,650.0
25	Purchases of Other Goods and Services	-	55,530.0	53,144.0	53,144.0	48,310.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	23,787.0
	Total Activity 0005-Direction and Administration	**-**	**179,325.0**	**186,329.0**	**186,329.0**	**188,665.0**

This activity deals with the management of the Criminal Investigation function. It is responsible for conducting preliminary and follow up investigations where necessary, in order to close cases, arrest offenders and recover stolen property. It is commanded by a Deputy Commissioner of Police.

Included in the 2013/2014 provision for goods and services is **$52m** to facilitate the payment of the maintenance cost in respect of the Integrated Ballistic Identification System (IBIS) - **$15m** and the Automated Palm and Fingerprint Identification System (APFIS) - **$37m**.

Activity 0633-Technical Services

21	Compensation of Employees	-	238,800.0	248,729.0	221,229.0	201,785.0
22	Travel Expenses and Subsistence	-	9,360.0	9,513.0	9,513.0	14,652.0
23	Rental of Property, Machinery and Equipment	-	9,000.0	14,400.0	14,400.0	19,331.0
24	Public Utility Services	-	180.0	-	-	-
25	Purchases of Other Goods and Services	-	8,247.0	5,693.0	5,693.0	905.0
31	Purchases of Equipment (Capital Goods)	-	22,080.0	22,080.0	22,080.0	-
	Total Activity 0633-Technical Services	**-**	**287,667.0**	**300,415.0**	**272,915.0**	**236,673.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity is concerned with the collection of technical evidence at crime scenes, taking fingerprints and photographs in relation to police investigations and otherwise. Included in the 2013/14 provision is **$22.080m** to facilitate the ongoing purchasing of equipment which include the following:

- Digital Video Cameras
- Digital Still Cameras
- Reflective Ultra Violet Imaging System
- Handscope Xenon Forensic Light Source
- BA310 Digital Microscope

Activity 1522-Criminal Record Office

21	Compensation of Employees	-	14,860.0	14,574.0	14,574.0	9,825.0
22	Travel Expenses and Subsistence	-	225.0	225.0	225.0	322.0
23	Rental of Property, Machinery and Equipment	-	12,000.0	9,600.0	9,600.0	9,050.0
25	Purchases of Other Goods and Services	-	320.0	320.0	320.0	725.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1522-Criminal Record Office	**-**	**28,405.0**	**25,004.0**	**25,004.0**	**19,922.0**

This activity deals with the management, organization and security of the central criminal registry of the force. This involves matters relating to the maintenance of fingerprint records and special investigative support functions. It is also responsible for the issuing of Police Certificates.

Activity 1523-Forensic Laboratory

21	Compensation of Employees	-	106,598.0	104,363.0	104,363.0	100,306.0
22	Travel Expenses and Subsistence	-	21,366.0	11,490.0	11,490.0	11,351.0
23	Rental of Property, Machinery and Equipment	-	200.0	200.0	200.0	200.0
24	Public Utility Services	-	11,707.0	13,588.0	13,588.0	10,195.0
25	Purchases of Other Goods and Services	-	29,094.0	23,708.0	23,708.0	16,095.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	12,700.0
	Total Activity 1523-Forensic Laboratory	**-**	**169,965.0**	**153,349.0**	**153,349.0**	**150,847.0**

This activity provides scientific examination and analysis of evidence in support of the investigation of crimes and the prosecution of offenders. The laboratory provides chemical, biological, ballistics analyses and DNA testing facilities and procedures.

Activity 1524-Legal Medicine

21	Compensation of Employees	-	63,201.0	62,102.0	62,102.0	57,929.0
22	Travel Expenses and Subsistence	-	4,272.0	9,217.0	9,217.0	11,962.0
23	Rental of Property, Machinery and Equipment	-	-	1,860.0	1,860.0	1,850.0
24	Public Utility Services	-	9,306.0	9,538.0	9,538.0	5,771.0
25	Purchases of Other Goods and Services	-	90,034.0	90,034.0	90,034.0	97,545.0
31	Purchases of Equipment (Capital Goods)	-	3,100.0	3,100.0	3,100.0	3,100.0
	Total Activity 1524-Legal Medicine	**-**	**169,913.0**	**175,851.0**	**175,851.0**	**178,157.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity is concerned with 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 of death, Coroners Inquests and the presentation of medical evidence in the Courts. In certain investigations the Unit works closely with the Forensic Laboratory.

Activity 1576-Serious and Organised Crime Division

21	Compensation of Employees	-	778,616.0	796,966.0	740,966.0	724,131.0
22	Travel Expenses and Subsistence	-	66,553.0	56,104.0	56,104.0	51,922.0
23	Rental of Property, Machinery and Equipment	-	50,640.0	40,900.0	40,900.0	35,034.0
24	Public Utility Services	-	18,252.0	14,652.0	14,652.0	107,113.0
25	Purchases of Other Goods and Services	-	3,687.0	4,056.0	4,056.0	4,692.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	1,285.0	1,285.0	46,880.0
	Total Activity 1576-Serious and Organised Crime Division	**-**	**922,748.0**	**913,963.0**	**857,963.0**	**969,772.0**

This Division is headed by an Assistant Commissioner of Police and is responsible for 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.

Activity 1579-Homicide Investigation

21	Compensation of Employees	-	17,413.0	17,413.0	17,413.0	15,531.0
22	Travel Expenses and Subsistence	-	1,827.0	1,827.0	1,827.0	1,735.0
24	Public Utility Services	-	600.0	980.0	980.0	1,003.0
25	Purchases of Other Goods and Services	-	3,500.0	75.0	75.0	200.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 1579-Homicide Investigation	**-**	**24,340.0**	**20,295.0**	**20,295.0**	**18,469.0**

This activity is responsible for the investigation of all homicide cases in the island. The allocation is for the operating expenses of this unit.

Activity 1580-National Intelligence Bureau

21	Compensation of Employees	-	431,595.0	433,977.0	416,377.0	301,801.0
22	Travel Expenses and Subsistence	-	32,830.0	14,472.0	14,472.0	12,443.0
23	Rental of Property, Machinery and Equipment	-	10,560.0	14,400.0	14,400.0	1,950.0
24	Public Utility Services	-	2,760.0	1,800.0	1,800.0	550.0
25	Purchases of Other Goods and Services	-	1,376.0	1,376.0	1,376.0	1,310.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1580-National Intelligence Bureau	**-**	**480,121.0**	**466,310.0**	**448,710.0**	**318,054.0**

This activity is responsible for collecting, processing and disseminating intelligence for the investigation of firearm and drug offences. It also liaises with the International Police Organization (INTERPOL) in cross border criminal investigations.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 23-Police Operations

Activity 1529-Traffic Control

21	Compensation of Employees	-	313,196.0	318,432.0	298,332.0	293,359.0
22	Travel Expenses and Subsistence	-	12,015.0	14,214.0	14,214.0	17,001.0
24	Public Utility Services	-	16,800.0	12,020.0	12,020.0	13,722.0
25	Purchases of Other Goods and Services	-	9,990.0	1,990.0	1,990.0	1,925.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1529-Traffic Control	**-**	**353,001.0**	**346,941.0**	**326,841.0**	**326,007.0**

This activity deals with the control of vehicular traffic as governed by the provisions of the Road Traffic Act and Regulations. The responsibilities include undertaking investigations relating to motor vehicle accidents; investigating traffic hazards and initiating remedial action where necessary; giving assistance to other divisions engaged in traffic control programmes; and training traffic and school crossing wardens as well as initiating selective traffic enforcement programmes.

Activity 1530-General Police Functions

21	Compensation of Employees	-	8,927,783.0	9,801,879.0	9,101,649.0	8,798,937.0
22	Travel Expenses and Subsistence	-	475,264.0	446,471.0	446,471.0	448,624.0
23	Rental of Property, Machinery and Equipment	-	28,872.0	23,814.0	23,814.0	23,872.0
24	Public Utility Services	-	577,176.0	600,543.0	600,543.0	569,654.0
25	Purchases of Other Goods and Services	-	171,220.0	173,037.0	173,037.0	199,679.0
31	Purchases of Equipment (Capital Goods)	-	24,000.0	2,500.0	2,500.0	80.0
	Total Activity 1530-General Police Functions	**-**	**10,204,315.0**	**11,048,244.0**	**10,348,014.0**	**10,040,846.0**

This activity provides for the operation and management of all five (5) police area headquarters and nineteen (19) geographic divisions. Each area headquarter is headed by an Assistant Commissioner of Police and the division by a Superintendent of Police.

Activity 1531-Port Divison

21	Compensation of Employees	-	82,479.0	80,991.0	80,991.0	81,421.0
22	Travel Expenses and Subsistence	-	6,495.0	11,643.0	11,643.0	14,728.0
24	Public Utility Services	-	5,500.0	2,508.0	2,508.0	5,688.0
25	Purchases of Other Goods and Services	-	563.0	563.0	563.0	975.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1531-Port Divison	**-**	**96,037.0**	**95,990.0**	**95,990.0**	**102,812.0**

This activity deals with police operations at the island's two international airports and its seaports. It is aimed at providing adequate security at ports of entry for all who visit the island. It also assists in the interception of drugs and contraband entering or leaving the island via these ports.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1532-Mobile Reserve (Re-Actionary Force)						
21	Compensation of Employees	-	1,121,780.0	1,102,806.0	1,102,806.0	1,122,611.0
22	Travel Expenses and Subsistence	-	40,086.0	60,716.0	60,716.0	56,154.0
24	Public Utility Services	-	24,340.0	25,888.0	25,888.0	45,150.0
25	Purchases of Other Goods and Services	-	26,215.0	26,418.0	26,418.0	25,967.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1532-Mobile Reserve (Re-Actionary Force)	**-**	**1,213,421.0**	**1,216,113.0**	**1,216,113.0**	**1,249,882.0**

This activity operates with a concentrated body of specially trained personnel with responsibility for selective enforcement, preventative and containment measures, designed to counter outbreaks of criminal activities.

Activity 1533-Canine Operations						
21	Compensation of Employees	-	82,107.0	80,999.0	57,699.0	56,575.0
22	Travel Expenses and Subsistence	-	6,260.0	6,062.0	6,062.0	5,500.0
24	Public Utility Services	-	2,820.0	1,656.0	1,656.0	6,960.0
25	Purchases of Other Goods and Services	-	7,828.0	7,405.0	7,405.0	5,800.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
34	Purchase of Livestock and Other Animals	-	1,500.0	700.0	700.0	1,400.0
	Total Activity 1533-Canine Operations	**-**	**101,515.0**	**97,107.0**	**73,807.0**	**76,235.0**

This activity deals with the training, maintenance and deployment of police dogs specifically for anti-narcotic duties. The unit operates from 3 points - Kingston, Montego Bay and Port Antonio, with most of its activities centered on the island's air and seaports.

Activity 1534-Marine Division						
21	Compensation of Employees	-	163,730.0	161,534.0	161,534.0	142,627.0
22	Travel Expenses and Subsistence	-	11,016.0	10,615.0	10,615.0	11,510.0
24	Public Utility Services	-	720.0	1,500.0	1,500.0	3,060.0
25	Purchases of Other Goods and Services	-	5,869.0	5,272.0	5,272.0	6,135.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1534-Marine Division	**-**	**182,335.0**	**179,206.0**	**179,206.0**	**163,332.0**

This activity is concerned with the patrol and surveillance of Jamaica's coastal waters in order to provide harbour protection and port security; assistance in the control of narcotics and drug trafficking as well as the smuggling of illegal firearms and ammunition; a search and rescue service when necessary; and protection of fisheries and wild life reserves.

Activity 1535-Mounted Troop						
21	Compensation of Employees	-	54,123.0	57,042.0	49,362.0	42,979.0
22	Travel Expenses and Subsistence	-	3,480.0	1,386.0	1,386.0	1,720.0
24	Public Utility Services	-	420.0	1,250.0	1,250.0	2,100.0
25	Purchases of Other Goods and Services	-	4,525.0	4,525.0	4,525.0	4,797.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
34	Purchase of Livestock and Other Animals	-	1,500.0	700.0	700.0	-
	Total Activity 1535-Mounted Troop	**-**	**65,048.0**	**65,188.0**	**57,508.0**	**51,596.0**

This activity deals with the maintenance and deployment of the mounted police patrol for crowd control and traffic duties. The mounted troop also engages in ceremonial and other duties aimed at fostering good police/citizen relationships.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1582-Motorised Patrol						
21	Compensation of Employees	-	579,275.0	570,502.0	570,502.0	518,400.0
22	Travel Expenses and Subsistence	-	18,720.0	19,026.0	19,026.0	20,607.0
24	Public Utility Services	-	19,608.0	23,124.0	23,124.0	21,870.0
25	Purchases of Other Goods and Services	-	361.0	1,893.0	1,893.0	950.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1582-Motorised Patrol	**-**	**618,964.0**	**614,830.0**	**614,830.0**	**561,827.0**

This activity deals with the maintenance and development of the motorized police patrol for crowd control and traffic duties.

Activity 1583-Constabulary Communications Network						
21	Compensation of Employees	-	34,003.0	33,339.0	33,339.0	29,180.0
22	Travel Expenses and Subsistence	-	3,000.0	4,000.0	4,000.0	4,000.0
24	Public Utility Services	-	96.0	2,900.0	2,900.0	3,000.0
25	Purchases of Other Goods and Services	-	2,100.0	2,575.0	2,575.0	2,500.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	-
	Total Activity 1583-Constabulary Communications Network	**-**	**40,199.0**	**43,099.0**	**43,099.0**	**38,680.0**

This activity is responsible for all news releases from the JCF. It is headquartered at the office of the Commissioner of Police, with an islandwide network of Liaison Officers.

Sub Programme 24-Internal Security

Activity 1536-Protective Services						
21	Compensation of Employees	-	448,136.0	441,791.0	441,791.0	427,991.0
22	Travel Expenses and Subsistence	-	27,468.0	29,088.0	29,088.0	29,070.0
24	Public Utility Services	-	23,780.0	3,852.0	3,852.0	27,750.0
25	Purchases of Other Goods and Services	-	618.0	651.0	651.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	500.0
	Total Activity 1536-Protective Services	**-**	**501,002.0**	**475,382.0**	**475,382.0**	**486,311.0**

This activity deals with intelligence pertaining to national security and sovereignty of the country; the policing of labour and industrial disputes; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and of local diplomats.

Activity 1537-Immigration Services						
21	Compensation of Employees	-	106,232.0	104,621.0	104,621.0	138,029.0
22	Travel Expenses and Subsistence	-	3,675.0	3,024.0	3,024.0	3,487.0
24	Public Utility Services	-	960.0	1,440.0	1,440.0	4,500.0
25	Purchases of Other Goods and Services	-	100.0	100.0	100.0	100.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	285.0	285.0	500.0
	Total Activity 1537-Immigration Services	**-**	**111,967.0**	**109,470.0**	**109,470.0**	**146,616.0**

This activity deals with the movement of citizens and aliens in and out of Jamaica; the registration of aliens; the execution of deportation orders; and the monitoring of aliens within the nation's boundaries.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 25-Auxiliaries

Activity 1538-Island Special Constabulary Force

21	Compensation of Employees	-	3,283,479.0	3,546,548.0	3,310,412.0	3,253,226.0
22	Travel Expenses and Subsistence	-	219,082.0	144,492.0	144,492.0	146,592.0
23	Rental of Property, Machinery and Equipment	-	480.0	500.0	500.0	500.0
24	Public Utility Services	-	45,948.0	42,884.0	42,884.0	41,539.0
25	Purchases of Other Goods and Services	-	20,837.0	21,367.0	21,367.0	22,400.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 1538-Island Special Constabulary Force	**-**	**3,571,826.0**	**3,756,791.0**	**3,520,655.0**	**3,465,257.0**

The Island Special Constabulary Force is the first reserve to the Jamaica Special Constabulary Force. Approximately 58% of the personnel are deployed in Kingston and St. Andrew. Its members supplement the regular force in all facets of policing including the detection and investigation of major crimes and breaches of the Road Traffic Act. The force is commanded by a full-time Commandant who is accountable to the Commissioner of Police for the efficiency and effectiveness of the Force.

Activity 1539-District Constables

21	Compensation of Employees	-	1,967,419.0	1,975,985.0	1,975,985.0	1,718,995.0
22	Travel Expenses and Subsistence	-	10,560.0	7,812.0	7,812.0	6,986.0
25	Purchases of Other Goods and Services	-	700.0	600.0	600.0	600.0
	Total Activity 1539-District Constables	**-**	**1,978,679.0**	**1,984,397.0**	**1,984,397.0**	**1,726,581.0**

This activity is concerned with community patrolling and policing in order to minimize the incidence of crime. District Constables normally reside in the community that forms part of their area of responsibility. This activity also provides for Parish Special Constables whenever it becomes necessary to appoint them.

Sub Programme 26-Services Division

Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	92,124.0	90,454.0	90,454.0	86,981.0
22	Travel Expenses and Subsistence	-	8,640.0	10,521.0	10,521.0	9,845.0
23	Rental of Property, Machinery and Equipment	-	400.0	1,100.0	1,100.0	1,100.0
24	Public Utility Services	-	13,632.0	10,980.0	10,980.0	15,303.0
25	Purchases of Other Goods and Services	-	20,817.0	20,817.0	20,817.0	22,535.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	500.0	500.0	500.0
	Total Activity 1410-Maintenance of Telecommunication Equipment	**-**	**136,613.0**	**134,372.0**	**134,372.0**	**136,264.0**

This activity is responsible for the 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; the main communication system for Office of Disaster Preparedness, Customs and Correctional Services; and technical training of all operators of the Police Control Room and all technicians.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1518-Operation of Motor Vehicles						
25	Purchases of Other Goods and Services	-	1,109,733.0	869,000.0	869,000.0	819,000.0
	Total Activity 1518-Operation of Motor Vehicles	**-**	**1,109,733.0**	**869,000.0**	**869,000.0**	**819,000.0**

This activity is responsible for the operation and management of the supply of petrol, oil and lubricants, and spare parts for the department's fleet of motor vehicles and motorcycles.

Activity 1541-Transport and Repairs Workshop						
21	Compensation of Employees	-	120,383.0	118,481.0	118,481.0	87,340.0
22	Travel Expenses and Subsistence	-	7,920.0	6,111.0	6,111.0	4,613.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	100.0
24	Public Utility Services	-	10,152.0	12,440.0	12,440.0	11,915.0
25	Purchases of Other Goods and Services	-	152,897.0	249,565.0	249,565.0	234,275.0
31	Purchases of Equipment (Capital Goods)	-	12,500.0	27,000.0	27,000.0	5,611.0
	Total Activity 1541-Transport and Repairs Workshop	**-**	**303,952.0**	**413,697.0**	**413,697.0**	**343,854.0**

This activity is concerned with the servicing, maintenance and repairs of the department's fleet of motor vehicles, motorcycles and boats.

Activity 1584-HQ Stores						
21	Compensation of Employees	-	43,244.0	42,560.0	42,560.0	29,972.0
22	Travel Expenses and Subsistence	-	4,512.0	4,662.0	4,662.0	4,580.0
24	Public Utility Services	-	240.0	1,340.0	1,340.0	1,975.0
25	Purchases of Other Goods and Services	-	331,925.0	336,059.0	336,059.0	389,349.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	300.0	300.0	475.0
	Total Activity 1584-HQ Stores	**-**	**384,921.0**	**384,921.0**	**384,921.0**	**426,351.0**

This activity is responsible for the inventory of all weapons and ammunition of the Jamaica Constabulary Force and for ensuring that adequate spares are available for general use and training purposes; and for repairs, servicing and general maintenance of these weapons. It is also responsible for the order and distribution of all clothing and accoutrements for the members of the JCF, Special Constables, Civilian employees and new recruits.

Activity 1585-Detention and Courts						
21	Compensation of Employees	-	105,955.0	106,916.0	101,036.0	98,955.0
22	Travel Expenses and Subsistence	-	6,600.0	8,221.0	8,221.0	9,175.0
24	Public Utility Services	-	6,720.0	3,011.0	3,011.0	4,399.0
25	Purchases of Other Goods and Services	-	6,950.0	6,950.0	6,950.0	6,335.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 1585-Detention and Courts	**-**	**127,225.0**	**125,098.0**	**119,218.0**	**118,864.0**

This activity is responsible for the administration of all police lock-ups and the jury process in Kingston and St. Andrew.

2013-2014 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
03	**Correctional Services**		**-**	**4,609,638.0**	**4,608,283.0**	**4,409,348.0**	**4,462,768.0**
03	002	Training	-	53,055.0	73,056.0	54,064.0	54,422.0
03	428	Adult Institutions	-	3,016,494.0	3,054,945.0	2,875,002.0	2,947,877.0
03	429	Juvenile Institutions	-	833,381.0	798,694.0	798,694.0	806,451.0
03	430	Central Administration - Correctional Services	-	246,829.0	238,543.0	238,543.0	229,479.0
03	431	Rehabilitation of Offenders	-	459,879.0	443,045.0	443,045.0	424,539.0
	Total Function 03-Public Order and Safety Services		**-**	**4,609,638.0**	**4,608,283.0**	**4,409,348.0**	**4,462,768.0**
	Total Budget 1 - Recurrent		**-**	**4,609,638.0**	**4,608,283.0**	**4,409,348.0**	**4,462,768.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	3,157,069.0	3,223,180.0	3,029,546.0	3,118,924.0
22	Travel Expenses and Subsistence	-	267,480.0	268,622.0	268,622.0	228,463.0
23	Rental of Property, Machinery and Equipment	-	35,360.0	38,240.0	38,240.0	32,878.0
24	Public Utility Services	-	324,037.0	291,336.0	287,336.0	337,660.0
25	Purchases of Other Goods and Services	-	784,680.0	752,075.0	750,774.0	710,060.0
30	Grants and Contributions	-	16,500.0	16,200.0	16,200.0	13,700.0
31	Purchases of Equipment (Capital Goods)	-	24,512.0	18,630.0	18,630.0	21,083.0
	Total Budget 01-Recurrent	**-**	**4,609,638.0**	**4,608,283.0**	**4,409,348.0**	**4,462,768.0**

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

The mission of the Department is to create a secure, safe and healthy environment, for the empowerment and rehabilitation of offenders. This mandate facilitates the protection of the society by ensuring that offenders are properly assessed and secured. Programmes of rehabilitation are employed with a view to assist inmates to live productive lives upon release.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Staff Training College and Seminar Centre**	**-**	**53,055.0**	**73,056.0**	**54,064.0**	**54,422.0**
28	0005	Direction and Administration	-	47,115.0	53,615.0	49,574.0	49,932.0
28	1549	Training Expenses	-	5,940.0	19,441.0	4,490.0	4,490.0
		Total Programme 002-Training	**-**	**53,055.0**	**73,056.0**	**54,064.0**	**54,422.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	35,550.0	48,183.0	34,492.0	36,356.0
22	Travel Expenses and Subsistence	-	2,100.0	1,817.0	1,817.0	1,611.0
24	Public Utility Services	-	4,955.0	8,955.0	4,955.0	8,955.0
25	Purchases of Other Goods and Services	-	9,950.0	14,101.0	12,800.0	7,500.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	-
	Total Programme 002-Training	**-**	**53,055.0**	**73,056.0**	**54,064.0**	**54,422.0**

Training is a priority component of the Correctional Services Department's mandate. The department's training programme encompasses new entrants, in-service training and professional upgrading courses, which are accessed through local and foreign tertiary institutions.

Sub Programme 28-Staff Training College and Seminar Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	35,550.0	34,533.0	34,492.0	36,356.0
22	Travel Expenses and Subsistence	-	2,100.0	1,817.0	1,817.0	1,611.0
24	Public Utility Services	-	4,955.0	8,955.0	4,955.0	8,955.0
25	Purchases of Other Goods and Services	-	4,010.0	8,310.0	8,310.0	3,010.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**47,115.0**	**53,615.0**	**49,574.0**	**49,932.0**

This activity is concerned with the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.

Activity 1549-Training Expenses

21	Compensation of Employees	-	-	13,650.0	-	-
25	Purchases of Other Goods and Services	-	5,940.0	5,791.0	4,490.0	4,490.0
	Total Activity 1549-Training Expenses	**-**	**5,940.0**	**19,441.0**	**4,490.0**	**4,490.0**

This activity provides for the training of all categories of staff within the Department of Correctional Services and other areas of the criminal justice system.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Tower Street Adult Correctional Centre**	**-**	**844,666.0**	**912,036.0**	**813,955.0**	**858,127.0**
20	0005	Direction and Administration	-	720,165.0	820,216.0	722,135.0	766,340.0
20	0159	Maintenance of Buildings and Equipment	-	5,000.0	1,000.0	1,000.0	1,000.0
20	1551	Diet Charges	-	119,501.0	90,820.0	90,820.0	90,787.0
21		**St. Catherine Adult Correctional Centre**	**-**	**706,157.0**	**748,306.0**	**685,166.0**	**709,566.0**
21	0005	Direction and Administration	-	622,015.0	667,859.0	604,719.0	640,542.0
21	0159	Maintenance of Buildings and Equipment	-	5,000.0	1,000.0	1,000.0	1,000.0
21	1551	Diet Charges	-	79,142.0	79,447.0	79,447.0	68,024.0
99		**Other Correctional Centres**	**-**	**1,465,671.0**	**1,394,603.0**	**1,375,881.0**	**1,380,184.0**
99	0005	Direction and Administration	-	890,029.0	830,522.0	828,956.0	800,690.0
99	0159	Maintenance of Buildings and Equipment	-	3,000.0	2,500.0	2,500.0	2,500.0
99	1551	Diet Charges	-	60,736.0	46,159.0	46,159.0	44,239.0
99	1593	Remand Centre	-	511,906.0	515,422.0	498,266.0	532,755.0
		Total Programme 428-Adult Institutions	**-**	**3,016,494.0**	**3,054,945.0**	**2,875,002.0**	**2,947,877.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,042,800.0	2,157,517.0	1,977,574.0	2,107,122.0
22	Travel Expenses and Subsistence	-	93,704.0	108,845.0	108,845.0	86,967.0
24	Public Utility Services	-	239,311.0	210,953.0	210,953.0	243,954.0
25	Purchases of Other Goods and Services	-	617,510.0	554,525.0	554,525.0	487,729.0
30	Grants and Contributions	-	9,000.0	9,500.0	9,500.0	8,500.0
31	Purchases of Equipment (Capital Goods)	-	14,169.0	13,605.0	13,605.0	13,605.0
	Total Programme 428-Adult Institutions	**-**	**3,016,494.0**	**3,054,945.0**	**2,875,002.0**	**2,947,877.0**

The adult institutions programme is concerned with the safe custody and rehabilitation of adult offenders who are given custodial sentences. Six institutions and one pre-release hostel, located in different parishes, are presently being operated. These are:-

a. Tower Street Adult Correctional Centre – Kingston
b. Fort Augusta Adult Correctional Centre - St. Catherine
c. Richmond Farm Adult Correctional Centre - St. Mary
d. New Broughton Sunset Rehabilitation Centre – Manchester
e. St. Catherine Adult Correctional Centre – St Catherine
f. Howard Pre-release Hostel - Kingston
g. Tamarind Farm Adult Correctional Centre - St. Catherine

Sub Programme 20-Tower Street Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	536,675.0	619,554.0	521,473.0	569,927.0
22	Travel Expenses and Subsistence	-	21,686.0	25,052.0	25,052.0	19,123.0
24	Public Utility Services	-	65,000.0	65,000.0	65,000.0	80,000.0
25	Purchases of Other Goods and Services	-	88,237.0	105,000.0	105,000.0	89,680.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	6,567.0	3,610.0	3,610.0	3,610.0
	Total Activity 0005-Direction and Administration	**-**	**720,165.0**	**820,216.0**	**722,135.0**	**766,340.0**

This activity deals with compensation of staff, staff training and development, rehabilitation services and the purchase of goods and services for the operations of the institution.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0159-Maintenance of Buildings and Equipment	**-**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

This activity deals with repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	119,501.0	90,820.0	90,820.0	90,787.0
	Total Activity 1551-Diet Charges	**-**	**119,501.0**	**90,820.0**	**90,820.0**	**90,787.0**

This allocation is to provide meals for inmates.

Sub Programme 21-St. Catherine Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	483,608.0	530,898.0	467,758.0	512,170.0
22	Travel Expenses and Subsistence	-	19,821.0	30,325.0	30,325.0	28,136.0
24	Public Utility Services	-	39,811.0	39,811.0	39,811.0	39,811.0
25	Purchases of Other Goods and Services	-	73,100.0	61,400.0	61,400.0	56,000.0
30	Grants and Contributions	-	2,000.0	2,500.0	2,500.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	3,675.0	2,925.0	2,925.0	2,925.0
	Total Activity 0005-Direction and Administration	**-**	**622,015.0**	**667,859.0**	**604,719.0**	**640,542.0**

This activity deals with compensation of staff, rehabilitation of offenders and purchases of goods and services used in the day to day operations of the institution.

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0159-Maintenance of Buildings and Equipment	**-**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

This activity deals with the repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	79,142.0	79,447.0	79,447.0	68,024.0
	Total Activity 1551-Diet Charges	**-**	**79,142.0**	**79,447.0**	**79,447.0**	**68,024.0**

This allocation is to meet the cost of providing meals for inmates.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 99-Other Correctional Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	687,367.0	665,723.0	664,157.0	669,715.0
22	Travel Expenses and Subsistence	-	36,042.0	36,773.0	36,773.0	25,668.0
24	Public Utility Services	-	69,443.0	46,999.0	46,999.0	50,000.0
25	Purchases of Other Goods and Services	-	89,875.0	71,020.0	71,020.0	47,300.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	2,302.0	5,007.0	5,007.0	5,007.0
	Total Activity 0005-Direction and Administration	**-**	**890,029.0**	**830,522.0**	**828,956.0**	**800,690.0**

This activity provides funds for the administrative and rehabilitative services required for the daily operation of the centres.

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	3,000.0	2,500.0	2,500.0	2,500.0
	Total Activity 0159-Maintenance of Buildings and Equipment	**-**	**3,000.0**	**2,500.0**	**2,500.0**	**2,500.0**

This activity deals with minor repairs to buildings and equipment.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	60,736.0	46,159.0	46,159.0	44,239.0
	Total Activity 1551-Diet Charges	**-**	**60,736.0**	**46,159.0**	**46,159.0**	**44,239.0**

This allocation is to meet the cost of providing meals for inmates.

Activity 1593-Remand Centre

21	Compensation of Employees	-	335,150.0	341,342.0	324,186.0	355,310.0
22	Travel Expenses and Subsistence	-	16,155.0	16,695.0	16,695.0	14,040.0
24	Public Utility Services	-	65,057.0	59,143.0	59,143.0	74,143.0
25	Purchases of Other Goods and Services	-	93,919.0	96,179.0	96,179.0	87,199.0
31	Purchases of Equipment (Capital Goods)	-	1,625.0	2,063.0	2,063.0	2,063.0
	Total Activity 1593-Remand Centre	**-**	**511,906.0**	**515,422.0**	**498,266.0**	**532,755.0**

This allocation covers the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated by this facility.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Correctional and Reform Centres**	**-**	**833,381.0**	**798,694.0**	**798,694.0**	**806,451.0**
20	0005	Direction and Administration	-	411,689.0	324,018.0	324,018.0	706,946.0
20	0159	Maintenance of Buildings and Equipment	-	5,000.0	2,500.0	2,500.0	2,500.0
20	1453	Metcalf Street Juvenile Remand Centre	-	389,828.0	431,880.0	431,880.0	-
20	1551	Diet Charges	-	26,864.0	40,296.0	40,296.0	97,005.0
		Total Programme 429-Juvenile Institutions	**-**	**833,381.0**	**798,694.0**	**798,694.0**	**806,451.0**

Analysis of Expenditure						
21	Compensation of Employees	-	652,774.0	595,510.0	595,510.0	553,078.0
22	Travel Expenses and Subsistence	-	30,111.0	26,971.0	26,971.0	28,075.0
23	Rental of Property, Machinery and Equipment	-	960.0	1,440.0	1,440.0	6,192.0
24	Public Utility Services	-	33,456.0	29,324.0	29,324.0	42,647.0
25	Purchases of Other Goods and Services	-	112,065.0	144,249.0	144,249.0	172,806.0
30	Grants and Contributions	-	2,000.0	1,200.0	1,200.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	2,015.0	-	-	2,453.0
	Total Programme 429-Juvenile Institutions	**-**	**833,381.0**	**798,694.0**	**798,694.0**	**806,451.0**

Juvenile Institutions are correctional centres for the custody and rehabilitation of juvenile offenders, as ordered by the courts. The programme covers the operations of three (3) juvenile correctional centres (Hill Top, Armadale (Diamond Crest) and Rio Cobre) and one (1) juvenile remand centre (Metcalfe Street).

Sub Programme 20-Correctional and Reform Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	316,967.0	229,651.0	229,651.0	553,078.0
22	Travel Expenses and Subsistence	-	18,753.0	16,643.0	16,643.0	28,075.0
23	Rental of Property, Machinery and Equipment	-	960.0	1,440.0	1,440.0	6,192.0
24	Public Utility Services	-	23,456.0	21,324.0	21,324.0	42,647.0
25	Purchases of Other Goods and Services	-	48,538.0	53,760.0	53,760.0	73,301.0
30	Grants and Contributions	-	1,000.0	1,200.0	1,200.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	2,015.0	-	-	2,453.0
	Total Activity 0005-Direction and Administration	**-**	**411,689.0**	**324,018.0**	**324,018.0**	**706,946.0**

This activity provides for the day to day operations of the institutions centres (Hill Top, Armadale (Diamond Crest) and Rio Cobre). It also assists ex-wards to continue their education and skills training in their communities.

Activity 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	2,500.0	2,500.0	2,500.0
	Total Activity 0159-Maintenance of Buildings and Equipment	**-**	**5,000.0**	**2,500.0**	**2,500.0**	**2,500.0**

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1453-Metcalf Street Juvenile Remand Centre						
21	Compensation of Employees	-	335,807.0	365,859.0	365,859.0	-
22	Travel Expenses and Subsistence	-	11,358.0	10,328.0	10,328.0	-
24	Public Utility Services	-	10,000.0	8,000.0	8,000.0	-
25	Purchases of Other Goods and Services	-	31,663.0	47,693.0	47,693.0	-
30	Grants and Contributions	-	1,000.0	-	-	-
	Total Activity 1453-Metcalf Street Juvenile Remand Centre	**-**	**389,828.0**	**431,880.0**	**431,880.0**	**-**

This activity provides for the day to day operations of the institutions. It also assists ex-wards to continue their education and skills training in their communities.

Activity 1551-Diet Charges

25	Purchases of Other Goods and Services	-	26,864.0	40,296.0	40,296.0	97,005.0
	Total Activity 1551-Diet Charges	**-**	**26,864.0**	**40,296.0**	**40,296.0**	**97,005.0**

This provision is to cover the cost of providing meals for the wards.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05		**Direction and Administration**	**-**	**246,829.0**	**238,543.0**	**238,543.0**	**229,479.0**
05	1550	Office of the Commissioner, Correctional Services	-	246,829.0	238,543.0	238,543.0	229,479.0
		Total Programme 430-Central Administration - Correctional Services	**-**	**246,829.0**	**238,543.0**	**238,543.0**	**229,479.0**

Analysis of Expenditure						
21	Compensation of Employees	-	156,083.0	158,173.0	158,173.0	157,980.0
22	Travel Expenses and Subsistence	-	35,019.0	30,632.0	30,632.0	24,197.0
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,000.0	2,000.0	2,104.0
24	Public Utility Services	-	23,499.0	21,363.0	21,363.0	21,363.0
25	Purchases of Other Goods and Services	-	23,880.0	23,880.0	23,880.0	21,340.0
31	Purchases of Equipment (Capital Goods)	-	6,348.0	2,495.0	2,495.0	2,495.0
	Total Programme 430-Central Administration - Correctional Services	**-**	**246,829.0**	**238,543.0**	**238,543.0**	**229,479.0**

This Programme provides for the general administration and planning of the department. It provides services such as human resource management, financial management and other administrative services.

Sub Programme 05-Direction and Administration

Activity 1550-Office of the Commissioner, Correctional Services

21	Compensation of Employees	-	156,083.0	158,173.0	158,173.0	157,980.0
22	Travel Expenses and Subsistence	-	35,019.0	30,632.0	30,632.0	24,197.0
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,000.0	2,000.0	2,104.0
24	Public Utility Services	-	23,499.0	21,363.0	21,363.0	21,363.0
25	Purchases of Other Goods and Services	-	23,880.0	23,880.0	23,880.0	21,340.0
31	Purchases of Equipment (Capital Goods)	-	6,348.0	2,495.0	2,495.0	2,495.0
	Total Activity 1550-Office of the Commissioner, Correctional Services	**-**	**246,829.0**	**238,543.0**	**238,543.0**	**229,479.0**

The Commissioner of Correctional Services and his senior executive managers are responsible for:-

(a) planning and developing activities to facilitate the achievement of the objectives of the department;
(b) co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
(c) 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
(d) monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

This provision is to facilitate the operating expenses of the Office of the Commissioner.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Probation and Parole Services**	**-**	**459,879.0**	**443,045.0**	**443,045.0**	**424,539.0**
20	1554	Community Services	-	438,987.0	428,992.0	428,992.0	424,539.0
20	1555	Parole/After Care Services	-	20,892.0	14,053.0	14,053.0	-
		Total Programme 431-Rehabilitation of Offenders	**-**	**459,879.0**	**443,045.0**	**443,045.0**	**424,539.0**

Analysis of Expenditure						
21	Compensation of Employees	-	269,862.0	263,797.0	263,797.0	264,388.0
22	Travel Expenses and Subsistence	-	106,546.0	100,357.0	100,357.0	87,613.0
23	Rental of Property, Machinery and Equipment	-	32,400.0	34,800.0	34,800.0	24,582.0
24	Public Utility Services	-	22,816.0	20,741.0	20,741.0	20,741.0
25	Purchases of Other Goods and Services	-	21,275.0	15,320.0	15,320.0	20,685.0
30	Grants and Contributions	-	5,500.0	5,500.0	5,500.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	1,480.0	2,530.0	2,530.0	2,530.0
	Total Programme 431-Rehabilitation of Offenders	**-**	**459,879.0**	**443,045.0**	**443,045.0**	**424,539.0**

The **programme "Rehabilitation of Offenders"** relates to Probation and Parole services of the department. As the social arm of the courts, this area is responsible for investigations and preparing social enquiry reports, as well as supervising those offenders who are given an opportunity to be rehabilitated in the community.

Sub Programme 20-Probation and Parole Services

Activity 1554-Community Services

21	Compensation of Employees	-	258,224.0	258,224.0	258,224.0	264,388.0
22	Travel Expenses and Subsistence	-	101,607.0	96,192.0	96,192.0	87,613.0
23	Rental of Property, Machinery and Equipment	-	32,400.0	34,800.0	34,800.0	24,582.0
24	Public Utility Services	-	22,816.0	20,741.0	20,741.0	20,741.0
25	Purchases of Other Goods and Services	-	18,460.0	12,505.0	12,505.0	20,685.0
30	Grants and Contributions	-	4,000.0	4,000.0	4,000.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	1,480.0	2,530.0	2,530.0	2,530.0
	Total Activity 1554-Community Services	**-**	**438,987.0**	**428,992.0**	**428,992.0**	**424,539.0**

The provision is to meet the cost of the operations of the Community Services Unit. The unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

Activity 1555-Parole/After Care Services

21	Compensation of Employees	-	11,638.0	5,573.0	5,573.0	-
22	Travel Expenses and Subsistence	-	4,939.0	4,165.0	4,165.0	-
25	Purchases of Other Goods and Services	-	2,815.0	2,815.0	2,815.0	-
30	Grants and Contributions	-	1,500.0	1,500.0	1,500.0	-
	Total Activity 1555-Parole/After Care Services	**-**	**20,892.0**	**14,053.0**	**14,053.0**	**-**

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.

2013-2014 Jamaica Budget

Head 2653 - Passport, Immigration and Citizenship Agency

Head 2653 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
01	**Police**		**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**
01	425	Maintenance of Law and Order	-	1,268,934.0	1,253,586.0	1,209,086.0	1,134,999.0
		Total Function 03-Public Order and Safety Services	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**
		Total Budget 1 - Recurrent	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**
		Less Appropriations In Aid	**-**	**961,434.0**	**924,086.0**	**909,086.0**	**885,100.0**
		Net Total Budget 1 - Recurrent	**-**	**307,500.0**	**329,500.0**	**300,000.0**	**249,899.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	813,707.0	774,753.0	738,753.0	685,389.0
22	Travel Expenses and Subsistence	-	131,991.0	133,540.0	157,540.0	140,253.0
23	Rental of Property, Machinery and Equipment	-	35,939.0	35,975.0	35,975.0	29,226.0
24	Public Utility Services	-	35,072.0	35,264.0	28,264.0	25,069.0
25	Purchases of Other Goods and Services	-	211,535.0	212,581.0	212,581.0	201,368.0
30	Grants and Contributions	-	5,000.0	6,000.0	2,500.0	-
31	Purchases of Equipment (Capital Goods)	-	35,690.0	55,473.0	33,473.0	53,694.0
	Total Budget 01-Recurrent	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**
	Less Appropriations In Aid	**-**	**961,434.0**	**924,086.0**	**909,086.0**	**885,100.0**
	Net Total Budget 01-Recurrent	**-**	**307,500.0**	**329,500.0**	**300,000.0**	**249,899.0**

The Passport, Immigration and Citizenship Agency (PICA), an Executive Agency comprises three main operating divisions: Passport, Immigration and Citizenship.

The Mission of the agency is to effectively, ethically and efficiently administer Immigration, Citizenship and Passport services by well-motivated, customer-focused and knowledgeable public officials guided by globally accepted standards. In order to achieve this mission, the strategic objectives are to:

- operate as a self-funding agency and generate surplus revenues for the Government of Jamaica;
- implement critical work processes that ensure timeliness, efficiency and quality in producing the entity's outputs monitored through a performance management system;
- deliver a world –class customer service product that meets the needs of customers;
- create a properly resourced organization which has the staff, funding and equipment which is capable and competent to support national security initiatives; and
- develop and maintain strategic alliances and communication protocols with key stakeholders.

PICA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2013/14 is **$961.434m,** and is reflected as **Appropriations-In-Aid**.

2013-2014 Jamaica Budget

Head 2653 - Passport, Immigration and Citizenship Agency

Head 2653 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 01 - Police
Programme 425 - Maintenance of Law and Order

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**
20	0005	Direction and Administration	-	50,390.0	45,521.0	49,721.0	41,618.0
20	0279	Administration of Internal Audit	-	16,801.0	-	-	-
20	0338	Corporate Services	-	244,774.0	244,195.0	241,117.0	222,054.0
20	1039	Customer Services	-	89,862.0	80,631.0	69,931.0	55,387.0
20	1432	Passport Services	-	151,849.0	166,491.0	158,991.0	184,776.0
20	1433	Citizenship Services	-	27,237.0	28,665.0	31,665.0	28,014.0
20	1537	Immigration Services	-	640,152.0	646,232.0	615,810.0	603,150.0
20	1640	Investigations	-	47,869.0	41,851.0	41,851.0	-
		Total Programme 425-Maintenance of Law and Order	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	813,707.0	774,753.0	738,753.0	685,389.0
22	Travel Expenses and Subsistence	-	131,991.0	133,540.0	157,540.0	140,253.0
23	Rental of Property, Machinery and Equipment	-	35,939.0	35,975.0	35,975.0	29,226.0
24	Public Utility Services	-	35,072.0	35,264.0	28,264.0	25,069.0
25	Purchases of Other Goods and Services	-	211,535.0	212,581.0	212,581.0	201,368.0
30	Grants and Contributions	-	5,000.0	6,000.0	2,500.0	-
31	Purchases of Equipment (Capital Goods)	-	35,690.0	55,473.0	33,473.0	53,694.0
	Total Programme 425-Maintenance of Law and Order	**-**	**1,268,934.0**	**1,253,586.0**	**1,209,086.0**	**1,134,999.0**

Sub Programme 20-Central Control and Direction

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,909.0	28,288.0	28,288.0	26,613.0
22	Travel Expenses and Subsistence	-	8,852.0	6,191.0	6,191.0	3,817.0
23	Rental of Property, Machinery and Equipment	-	1,319.0	1,892.0	1,592.0	1,286.0
24	Public Utility Services	-	2,373.0	1,772.0	1,272.0	852.0
25	Purchases of Other Goods and Services	-	7,566.0	7,168.0	12,168.0	8,792.0
31	Purchases of Equipment (Capital Goods)	-	371.0	210.0	210.0	258.0
	Total Activity 0005-Direction and Administration	**-**	**50,390.0**	**45,521.0**	**49,721.0**	**41,618.0**

This activity is responsible for the leadership and execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	8,859.0	-	-	-
22	Travel Expenses and Subsistence	-	3,273.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	863.0	-	-	-
24	Public Utility Services	-	921.0	-	-	-
25	Purchases of Other Goods and Services	-	828.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	2,057.0	-	-	-
	Total Activity 0279-Administration of Internal Audit	**-**	**16,801.0**	**-**	**-**	**-**

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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0338-Corporate Services						
21	Compensation of Employees	-	117,568.0	125,462.0	130,462.0	110,013.0
22	Travel Expenses and Subsistence	-	24,232.0	21,198.0	21,198.0	16,003.0
23	Rental of Property, Machinery and Equipment	-	8,940.0	9,869.0	9,869.0	7,652.0
24	Public Utility Services	-	6,813.0	7,918.0	10,340.0	5,259.0
25	Purchases of Other Goods and Services	-	59,301.0	48,652.0	48,652.0	32,144.0
30	Grants and Contributions	-	5,000.0	3,000.0	2,500.0	-
31	Purchases of Equipment (Capital Goods)	-	22,920.0	28,096.0	18,096.0	50,983.0
	Total Activity 0338-Corporate Services	**-**	**244,774.0**	**244,195.0**	**241,117.0**	**222,054.0**

This activity is responsible for providing support to the core production divisions of the Agency. It includes Human Resource Management, Information and Communication Technology and Finance and Planning.

Activity 1039-Customer Services						
21	Compensation of Employees	-	75,704.0	58,061.0	53,061.0	46,339.0
22	Travel Expenses and Subsistence	-	2,392.0	2,991.0	2,991.0	874.0
23	Rental of Property, Machinery and Equipment	-	2,754.0	5,066.0	6,366.0	3,143.0
24	Public Utility Services	-	4,309.0	5,106.0	3,106.0	3,088.0
25	Purchases of Other Goods and Services	-	4,703.0	8,380.0	3,380.0	1,943.0
31	Purchases of Equipment (Capital Goods)	-	-	1,027.0	1,027.0	-
	Total Activity 1039-Customer Services	**-**	**89,862.0**	**80,631.0**	**69,931.0**	**55,387.0**

This activity is responsible for interfacing with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

Activity 1432-Passport Services						
21	Compensation of Employees	-	47,129.0	48,676.0	48,676.0	70,546.0
22	Travel Expenses and Subsistence	-	3,511.0	2,887.0	2,887.0	3,631.0
23	Rental of Property, Machinery and Equipment	-	5,509.0	6,465.0	7,465.0	7,307.0
24	Public Utility Services	-	5,832.0	6,804.0	5,304.0	6,497.0
25	Purchases of Other Goods and Services	-	86,176.0	91,814.0	91,814.0	96,795.0
30	Grants and Contributions	-	-	1,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	3,692.0	8,845.0	2,845.0	-
	Total Activity 1432-Passport Services	**-**	**151,849.0**	**166,491.0**	**158,991.0**	**184,776.0**

This activity is responsible for the production and issuing of Diplomatic, official and regular passports to Jamaican citizens. Approximately 140,000 passports are issued per annum.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1433-Citizenship Services						
21	Compensation of Employees	-	17,779.0	18,951.0	21,951.0	17,829.0
22	Travel Expenses and Subsistence	-	2,228.0	1,952.0	1,952.0	1,016.0
23	Rental of Property, Machinery and Equipment	-	1,837.0	2,488.0	2,488.0	3,143.0
24	Public Utility Services	-	2,052.0	2,014.0	2,014.0	3,282.0
25	Purchases of Other Goods and Services	-	1,341.0	2,728.0	2,728.0	2,744.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	532.0	532.0	-
	Total Activity 1433-Citizenship Services	**-**	**27,237.0**	**28,665.0**	**31,665.0**	**28,014.0**

This activity is responsible for the processing of applications for foreign nationals for Jamaican citizenship.

Activity 1537-Immigration Services						
21	Compensation of Employees	-	489,975.0	476,431.0	432,431.0	414,049.0
22	Travel Expenses and Subsistence	-	85,171.0	96,687.0	120,687.0	114,912.0
23	Rental of Property, Machinery and Equipment	-	11,045.0	6,024.0	6,024.0	6,695.0
24	Public Utility Services	-	8,429.0	6,894.0	4,472.0	6,091.0
25	Purchases of Other Goods and Services	-	43,317.0	46,326.0	46,326.0	58,950.0
30	Grants and Contributions	-	-	2,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	2,215.0	11,870.0	5,870.0	2,453.0
	Total Activity 1537-Immigration Services	**-**	**640,152.0**	**646,232.0**	**615,810.0**	**603,150.0**

This activity accounts for the majority of the Agency's staff and includes immigration operations at the island's two major international airports and seaports. It is responsible for the processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaicans. It is also responsible for processing and executing deportation orders.

Activity 1640-Investigations						
21	Compensation of Employees	-	26,784.0	18,884.0	23,884.0	-
22	Travel Expenses and Subsistence	-	2,332.0	1,634.0	1,634.0	-
23	Rental of Property, Machinery and Equipment	-	3,672.0	4,171.0	2,171.0	-
24	Public Utility Services	-	4,343.0	4,756.0	1,756.0	-
25	Purchases of Other Goods and Services	-	8,303.0	7,513.0	7,513.0	-
31	Purchases of Equipment (Capital Goods)	-	2,435.0	4,893.0	4,893.0	-
	Total Activity 1640-Investigations	**-**	**47,869.0**	**41,851.0**	**41,851.0**	**-**

This Unit is charged with the responsibility of enforcing aspects of the legislations and regulations governing Passport Immigration and Citizenship. The various responsibilities involve intelligence gathering, fraud analysis and prevention activities, preparation of cases for prosecution and documents for deportation. These functions were previously performed by the Jamaica Constabulary Force (JCF) personnel who were mostly withdrawn to focus on their core functions. The Unit is being staffed on a phased basis.

2013-2014 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07	**Other General Government Services**		**-**	**-**	**-**	**-**	**1,234,077.0**
07	125	Elections	-	-	-	-	1,234,077.0
		Total Function 01-General Government Services	**-**	**-**	**-**	**-**	**1,234,077.0**
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**823,444.0**	**756,944.0**	**726,116.0**	**731,517.0**
02	001	Executive Direction and Administration	-	305,529.0	293,421.0	282,297.0	316,646.0
02	002	Training	-	37,292.0	37,039.0	35,189.0	29,021.0
02	425	Maintenance of Law and Order	-	182,949.0	141,756.0	137,636.0	132,566.0
02	426	Legal Services	-	297,674.0	284,728.0	270,994.0	253,284.0
		Total Function 03-Public Order and Safety Services	**-**	**823,444.0**	**756,944.0**	**726,116.0**	**731,517.0**
		Total Budget 1 - Recurrent	**-**	**823,444.0**	**756,944.0**	**726,116.0**	**1,965,594.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	258,000.0	262,554.0	253,484.0	291,279.0
22	Travel Expenses and Subsistence	-	74,979.0	56,003.0	46,249.0	48,277.0
23	Rental of Property, Machinery and Equipment	-	80,631.0	72,100.0	73,100.0	75,235.0
24	Public Utility Services	-	36,733.0	29,510.0	29,710.0	23,845.0
25	Purchases of Other Goods and Services	-	115,828.0	88,578.0	88,583.0	115,891.0
30	Grants and Contributions	-	244,697.0	236,194.0	222,935.0	1,399,442.0
31	Purchases of Equipment (Capital Goods)	-	12,576.0	12,005.0	12,055.0	11,625.0
	Total Budget 01-Recurrent	**-**	**823,444.0**	**756,944.0**	**726,116.0**	**1,965,594.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	47,989.0
Object 22	-Travel Expenses and Subsistence	6,205.0
Object 23	-Rental of Property, Machinery and Equipment	8,871.0
Object 24	-Public Utility Services	3,804.0
Object 25	-Purchases of Other Goods and Services	2,056.0
Object 30	-Grants and Contributions	175,772.0
	Total	**244,697.0**

The Ministry is mandated to ensure a balanced national legal framework; equitable and efficient dispensation of justice, public confidence in the constitution and laws of the land as well as promote respect for all rights and freedoms. These are achieved through the services of the Attorney General's Chambers (AG), Legal Reform Department, the Offices of the Director of Public Prosecution (DPP) and the Chief Parliamentary Counsel (CPC), the Courts, the Legal Aid Regime and its major affiliate organisation, the Disputes Resolution Foundation.

The Ministry also has overall responsibility for assuring the independence of the judiciary and related legal services, which support the administration of justice. The policy position of the Ministry is to promote the social policy goals as proposed by Jamaica Social Policy Evaluation especially as it relates to human security.

2013-2014 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 125 - Elections

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Electoral Commission of Jamaica**	**-**	**-**	**-**	**-**	**1,234,077.0**
20	0200	Grant for Administrative Expenses	-	-	-	-	69,199.0
20	0201	Grant for Registration of Voters	-	-	-	-	66,671.0
20	0202	Grant for Holding of Elections	-	-	-	-	1,098,207.0
		Total Programme 125-Elections	**-**	**-**	**-**	**-**	**1,234,077.0**

		Analysis of Expenditure					
30		Grants and Contributions	-	-	-	-	1,234,077.0
		Total Programme 125-Elections	**-**	**-**	**-**	**-**	**1,234,077.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**305,529.0**	**293,421.0**	**282,297.0**	**316,646.0**
01	0001	Direction and Management	-	107,771.0	92,509.0	87,471.0	124,280.0
01	0002	Financial Management and Accounting Services	-	24,352.0	30,987.0	29,031.0	27,254.0
01	0003	Human Resource Management and Other Support Services	-	150,836.0	144,976.0	142,176.0	138,678.0
01	0279	Administration of Internal Audit	-	22,570.0	24,949.0	23,619.0	26,434.0
		Total Programme 001-Executive Direction and Administration	**-**	**305,529.0**	**293,421.0**	**282,297.0**	**316,646.0**

Analysis of Expenditure						
21	Compensation of Employees	-	150,092.0	153,448.0	147,774.0	147,180.0
22	Travel Expenses and Subsistence	-	36,863.0	26,178.0	20,728.0	19,239.0
23	Rental of Property, Machinery and Equipment	-	63,748.0	59,845.0	59,845.0	62,985.0
24	Public Utility Services	-	21,216.0	15,453.0	15,453.0	11,691.0
25	Purchases of Other Goods and Services	-	24,486.0	30,464.0	30,464.0	71,078.0
31	Purchases of Equipment (Capital Goods)	-	9,124.0	8,033.0	8,033.0	4,473.0
	Total Programme 001-Executive Direction and Administration	**-**	**305,529.0**	**293,421.0**	**282,297.0**	**316,646.0**

This programme provides direction and management for the policies and programmes of the Ministry and its Departments, and includes the office of the minister and the permanent secretary.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	60,350.0	51,867.0	49,829.0	45,478.0
22	Travel Expenses and Subsistence	-	14,806.0	10,038.0	7,038.0	8,398.0
23	Rental of Property, Machinery and Equipment	-	1,916.0	2,104.0	2,104.0	1,582.0
24	Public Utility Services	-	8,592.0	4,899.0	4,899.0	3,866.0
25	Purchases of Other Goods and Services	-	16,610.0	19,101.0	19,101.0	62,053.0
31	Purchases of Equipment (Capital Goods)	-	5,497.0	4,500.0	4,500.0	2,903.0
	Total Activity 0001-Direction and Management	**-**	**107,771.0**	**92,509.0**	**87,471.0**	**124,280.0**

This activity covers the costs associated with the executive office, the Justice Education Unit (JEU), Human Rights, Management Information Systems Unit (MIS), and the Justice Reform Unit. The JEU deals with all public relation matters and seeks to educate Jamaicans on their rights and responsibilities as citizens. The MIS unit is responsible for all the technological needs of the Ministry and the Courts.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	18,460.0	23,951.0	22,945.0	23,042.0
22	Travel Expenses and Subsistence	-	3,106.0	3,180.0	2,230.0	1,204.0
24	Public Utility Services	-	1,885.0	1,729.0	1,729.0	1,018.0
25	Purchases of Other Goods and Services	-	776.0	1,807.0	1,807.0	1,270.0
31	Purchases of Equipment (Capital Goods)	-	125.0	320.0	320.0	720.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**24,352.0**	**30,987.0**	**29,031.0**	**27,254.0**

This activity provides the financial accounting and prepares reports and statements in accordance with the FAA Act for the Ministry.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	58,497.0	62,850.0	61,000.0	58,686.0
22	Travel Expenses and Subsistence	-	10,889.0	6,410.0	5,460.0	4,749.0
23	Rental of Property, Machinery and Equipment	-	61,832.0	57,741.0	57,741.0	61,403.0
24	Public Utility Services	-	9,518.0	7,392.0	7,392.0	6,087.0
25	Purchases of Other Goods and Services	-	7,100.0	8,278.0	8,278.0	6,903.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	2,305.0	2,305.0	850.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**150,836.0**	**144,976.0**	**142,176.0**	**138,678.0**

This activity covers areas of staffing, personnel management, records management, training and development, transportation, procurement, housekeeping and other ancillary services of the ministry and its departments.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	12,785.0	14,780.0	14,000.0	19,974.0
22	Travel Expenses and Subsistence	-	8,062.0	6,550.0	6,000.0	4,888.0
24	Public Utility Services	-	1,221.0	1,433.0	1,433.0	720.0
25	Purchases of Other Goods and Services	-	-	1,278.0	1,278.0	852.0
31	Purchases of Equipment (Capital Goods)	-	502.0	908.0	908.0	-
	Total Activity 0279-Administration of Internal Audit	**-**	**22,570.0**	**24,949.0**	**23,619.0**	**26,434.0**

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the ministry's operations.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05		**Direction and Administration**	**-**	**37,292.0**	**37,039.0**	**35,189.0**	**29,021.0**
05	1575	Justice Training Institute	-	37,292.0	37,039.0	35,189.0	29,021.0
		Total Programme 002-Training	**-**	**37,292.0**	**37,039.0**	**35,189.0**	**29,021.0**

Analysis of Expenditure						
21	Compensation of Employees	-	19,567.0	18,900.0	18,000.0	18,599.0
22	Travel Expenses and Subsistence	-	4,916.0	3,650.0	2,700.0	2,000.0
23	Rental of Property, Machinery and Equipment	-	150.0	150.0	150.0	-
24	Public Utility Services	-	2,302.0	2,302.0	2,302.0	1,360.0
25	Purchases of Other Goods and Services	-	9,600.0	9,587.0	9,587.0	6,062.0
31	Purchases of Equipment (Capital Goods)	-	757.0	2,450.0	2,450.0	1,000.0
	Total Programme 002-Training	**-**	**37,292.0**	**37,039.0**	**35,189.0**	**29,021.0**

Sub Programme 05-Direction and Administration

Activity 1575-Justice Training Institute

21	Compensation of Employees	-	19,567.0	18,900.0	18,000.0	18,599.0
22	Travel Expenses and Subsistence	-	4,916.0	3,650.0	2,700.0	2,000.0
23	Rental of Property, Machinery and Equipment	-	150.0	150.0	150.0	-
24	Public Utility Services	-	2,302.0	2,302.0	2,302.0	1,360.0
25	Purchases of Other Goods and Services	-	9,600.0	9,587.0	9,587.0	6,062.0
31	Purchases of Equipment (Capital Goods)	-	757.0	2,450.0	2,450.0	1,000.0
	Total Activity 1575-Justice Training Institute	**-**	**37,292.0**	**37,039.0**	**35,189.0**	**29,021.0**

The allocation made to this activity is to meet the cost of designing, coordinating, organizing and conducting training programmes in justice administration for legal and non-legal staff engaged in the administration of justice.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Central Control and Direction**	**-**	**182,949.0**	**141,756.0**	**137,636.0**	**132,566.0**
20	1439	Office of the Special Prosecutor	-	-	527.0	2,882.0	-
20	1456	Trafficking In Persons (TIP)	-	28,611.0	-	-	-
20	1562	Commission for the Prevention of Corruption	-	68,925.0	59,840.0	57,015.0	61,191.0
20	1589	Victim Support	-	85,413.0	81,389.0	77,739.0	71,375.0
		Total Programme 425-Maintenance of Law and Order	**-**	**182,949.0**	**141,756.0**	**137,636.0**	**132,566.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	37,830.0	42,079.0	41,779.0	84,506.0
22	Travel Expenses and Subsistence	-	20,255.0	18,283.0	16,033.0	22,256.0
23	Rental of Property, Machinery and Equipment	-	9,617.0	7,417.0	8,417.0	10,346.0
24	Public Utility Services	-	10,654.0	6,944.0	7,144.0	8,587.0
25	Purchases of Other Goods and Services	-	33,353.0	5,893.0	5,898.0	6,259.0
30	Grants and Contributions	-	68,925.0	59,840.0	57,015.0	-
31	Purchases of Equipment (Capital Goods)	-	2,315.0	1,300.0	1,350.0	612.0
	Total Programme 425-Maintenance of Law and Order	**-**	**182,949.0**	**141,756.0**	**137,636.0**	**132,566.0**

Sub Programme 20-Central Control and Direction

Activity 1456-Trafficking In Persons (TIP)

21	Compensation of Employees	-	1,101.0	-	-	-
22	Travel Expenses and Subsistence	-	157.0	-	-	-
25	Purchases of Other Goods and Services	-	27,353.0	-	-	-
	Total Activity 1456-Trafficking In Persons (TIP)	**-**	**28,611.0**	**-**	**-**	**-**

The Trafficking in Persons Secretariat seeks to effectively support the implementation of the National Plan of Action Against Human Trafficking. The allocation provided is to meet the cost for staffing of the Secretariat, training and development, research, public education and outreach.

Activity 1562-Commission for the Prevention of Corruption

21	Compensation of Employees	-	-	-	-	48,126.0
22	Travel Expenses and Subsistence	-	-	-	-	4,900.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	3,866.0
24	Public Utility Services	-	-	-	-	2,000.0
25	Purchases of Other Goods and Services	-	-	-	-	2,037.0
30	Grants and Contributions	-	68,925.0	59,840.0	57,015.0	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	262.0
	Total Activity 1562-Commission for the Prevention of Corruption	**-**	**68,925.0**	**59,840.0**	**57,015.0**	**61,191.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	47,989.0
Object 22	-Travel Expenses and Subsistence	6,205.0
Object 23	-Rental of Property, Machinery and Equipment	8,871.0
Object 24	-Public Utility Services	3,804.0
Object 25	-Purchases of Other Goods and Services	2,056.0
	Total	**68,925.0**

The Commission deals with the receipt and storage of statutory declarations made by public servants pursuant to the Corruption (Prevention) Act 2000. The provision is to meet the operating expenses of the Commission.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1589-Victim Support						
21	Compensation of Employees	-	36,729.0	42,051.0	40,751.0	36,380.0
22	Travel Expenses and Subsistence	-	20,098.0	18,226.0	15,876.0	17,356.0
23	Rental of Property, Machinery and Equipment	-	9,617.0	7,000.0	7,000.0	6,480.0
24	Public Utility Services	-	10,654.0	6,924.0	6,924.0	6,587.0
25	Purchases of Other Goods and Services	-	6,000.0	5,888.0	5,888.0	4,222.0
31	Purchases of Equipment (Capital Goods)	-	2,315.0	1,300.0	1,300.0	350.0
	Total Activity 1589-Victim Support	**-**	**85,413.0**	**81,389.0**	**77,739.0**	**71,375.0**

The Victim Support Unit seeks to provide services to victims of crime by actively identifying their needs and advocating their rights. The unit supports the client's wellbeing by providing quality confidential service, setting up a victim support network, upholding victim's rights and community involvement.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Legal Assistance**	**-**	**58,575.0**	**46,197.0**	**45,400.0**	**41,776.0**
20	1595	Legal Aid Council	-	58,575.0	46,197.0	45,400.0	41,776.0
21		**Reform and Revision of Laws**	**-**	**11,231.0**	**11,550.0**	**11,186.0**	**7,767.0**
21	1568	Law Revision	-	11,231.0	11,550.0	11,186.0	7,767.0
22		**Legal Education**	**-**	**154,772.0**	**154,772.0**	**145,188.0**	**145,185.0**
22	1569	Professional Law School	-	154,772.0	154,772.0	145,188.0	145,185.0
29		**Strategic Planning, Policy Research and Evaluation**	**-**	**73,096.0**	**72,209.0**	**69,220.0**	**58,556.0**
29	0275	Research and Evaluation	-	25,557.0	27,712.0	26,582.0	19,068.0
29	1454	Dispute Resolution Foundation	-	20,500.0	21,082.0	20,232.0	19,680.0
29	1503	Criminal and Civil Justice	-	27,039.0	23,415.0	22,406.0	19,808.0
		Total Programme 426-Legal Services	**-**	**297,674.0**	**284,728.0**	**270,994.0**	**253,284.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	50,511.0	48,127.0	45,931.0	40,994.0
22	Travel Expenses and Subsistence	-	12,945.0	7,892.0	6,788.0	4,782.0
23	Rental of Property, Machinery and Equipment	-	7,116.0	4,688.0	4,688.0	1,904.0
24	Public Utility Services	-	2,561.0	4,811.0	4,811.0	2,207.0
25	Purchases of Other Goods and Services	-	48,389.0	42,634.0	42,634.0	32,492.0
30	Grants and Contributions	-	175,772.0	176,354.0	165,920.0	165,365.0
31	Purchases of Equipment (Capital Goods)	-	380.0	222.0	222.0	5,540.0
	Total Programme 426-Legal Services	**-**	**297,674.0**	**284,728.0**	**270,994.0**	**253,284.0**

Sub Programme 20-Legal Assistance

Activity 1595-Legal Aid Council

21	Compensation of Employees	-	9,567.0	9,289.0	8,822.0	7,241.0
22	Travel Expenses and Subsistence	-	2,173.0	1,030.0	700.0	922.0
23	Rental of Property, Machinery and Equipment	-	3,742.0	3,468.0	3,468.0	1,904.0
24	Public Utility Services	-	945.0	945.0	945.0	640.0
25	Purchases of Other Goods and Services	-	41,310.0	30,804.0	30,804.0	25,029.0
30	Grants and Contributions	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	338.0	161.0	161.0	5,540.0
	Total Activity 1595-Legal Aid Council	**-**	**58,575.0**	**46,197.0**	**45,400.0**	**41,776.0**

The allocation provided is to meet the administrative and other operating expenses for the Council and both Legal Aid Clinics. An amount of **$40m** is included for the attorneys who accept legal aid assignment.

Sub Programme 21-Reform and Revision of Laws

Activity 1568-Law Revision

21	Compensation of Employees	-	6,178.0	5,563.0	5,293.0	3,893.0
22	Travel Expenses and Subsistence	-	413.0	506.0	412.0	688.0
24	Public Utility Services	-	1,616.0	1,402.0	1,402.0	520.0
25	Purchases of Other Goods and Services	-	3,014.0	4,018.0	4,018.0	2,666.0
31	Purchases of Equipment (Capital Goods)	-	10.0	61.0	61.0	-
	Total Activity 1568-Law Revision	**-**	**11,231.0**	**11,550.0**	**11,186.0**	**7,767.0**

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity provides for the expenses of the Law Revision Unit, which keeps the laws of Jamaica under constant review. It ensures that all amendments to existing laws are printed and made available to the legal fraternity as soon as possible after approval by the Parliament.

Sub Programme 22-Legal Education

Activity 1569-Professional Law School

30	Grants and Contributions	-	154,772.0	154,772.0	145,188.0	145,185.0
	Total Activity 1569-Professional Law School	**-**	**154,772.0**	**154,772.0**	**145,188.0**	**145,185.0**

This activity provides for the operating expenses of the Norman Manley Law School located in Jamaica.

Sub Programme 29-Strategic Planning, Policy Research and Evaluation

Activity 0275-Research and Evaluation

21	Compensation of Employees	-	19,307.0	17,380.0	16,680.0	13,947.0
22	Travel Expenses and Subsistence	-	4,589.0	4,394.0	3,964.0	2,080.0
24	Public Utility Services	-	-	1,520.0	1,520.0	642.0
25	Purchases of Other Goods and Services	-	1,661.0	4,418.0	4,418.0	2,399.0
	Total Activity 0275-Research and Evaluation	**-**	**25,557.0**	**27,712.0**	**26,582.0**	**19,068.0**

The allocation provided is to meet the costs associated with the development and implementation of the ministry's long-term vision and goals and the production of the relevant research data to inform policy decisions. This activity also incorporates the Corporate Planning Unit of the Ministry.

Activity 1454-Dispute Resolution Foundation

30	Grants and Contributions	-	20,500.0	21,082.0	20,232.0	19,680.0
	Total Activity 1454-Dispute Resolution Foundation	**-**	**20,500.0**	**21,082.0**	**20,232.0**	**19,680.0**

The Dispute resolution Foundation (DRF) is a civil society organization which works closely with the Government of Jamaica, primarily through the Ministry of Justice to advocate, train and deliver related services in support of a national agenda for justice, peace and development.

Activity 1503-Criminal and Civil Justice

21	Compensation of Employees	-	15,459.0	15,895.0	15,136.0	15,913.0
22	Travel Expenses and Subsistence	-	5,770.0	1,962.0	1,712.0	1,092.0
23	Rental of Property, Machinery and Equipment	-	3,374.0	1,220.0	1,220.0	-
24	Public Utility Services	-	-	944.0	944.0	405.0
25	Purchases of Other Goods and Services	-	2,404.0	3,394.0	3,394.0	2,398.0
31	Purchases of Equipment (Capital Goods)	-	32.0	-	-	-
	Total Activity 1503-Criminal and Civil Justice	**-**	**27,039.0**	**23,415.0**	**22,406.0**	**19,808.0**

This activity provides for the cost of administrative and support services to the Judicial and Legal Departments.

2013-2014 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**
02	427	Administration of Justice	-	410,000.0	402,743.0	500,000.0	447,454.0
		Total Function 03-Public Order and Safety Services	**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**
		Total Budget 2 - Capital A	**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**
		Less Appropriations In Aid	**-**	**110,000.0**	**179,243.0**	**400,000.0**	**120,000.0**
		Net Total Budget 2 - Capital A	**-**	**300,000.0**	**223,500.0**	**100,000.0**	**327,454.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	35,000.0	4,700.0	4,700.0	81,507.0
31	Purchases of Equipment (Capital Goods)	-	56,000.0	86,000.0	86,000.0	84,952.0
32	Land and Structures	-	319,000.0	312,043.0	409,300.0	280,995.0
	Total Budget 02-Capital A	**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**
	Less Appropriations In Aid	**-**	**110,000.0**	**179,243.0**	**400,000.0**	**120,000.0**
	Net Total Budget 02-Capital A	**-**	**300,000.0**	**223,500.0**	**100,000.0**	**327,454.0**

This budget provides for the Capital Expenditure of the Ministry of Justice, which is financed by the Government of Jamaica. The objectives of the ministry are outlined in the Recurrent Head of Estimates.

The Appropriations- In- Aid is from Traffic Ticket Fines. These fines will be used for the repair and rehabilitation of the courts.

2013-2014 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Courthouses and Judicial Residences**	**-**	**370,000.0**	**309,243.0**	**430,000.0**	**374,221.0**
20	1513	Construction and Improvement of Court Houses	-	370,000.0	309,243.0	430,000.0	374,221.0
21		**Equipment and Facilities**	**-**	**40,000.0**	**70,000.0**	**70,000.0**	**73,233.0**
21	1515	Purchase of Motor Vehicles for Judges	-	40,000.0	70,000.0	70,000.0	73,233.0
33		**Hurricane Sandy**	**-**	**-**	**23,500.0**	**-**	**-**
33	0769	Repairs and Improvements	-	-	23,500.0	-	-
		Total Programme 427-Administration of Justice	**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	35,000.0	4,700.0	4,700.0	81,507.0
31	Purchases of Equipment (Capital Goods)	-	56,000.0	86,000.0	86,000.0	84,952.0
32	Land and Structures	-	319,000.0	312,043.0	409,300.0	280,995.0
	Total Programme 427-Administration of Justice	**-**	**410,000.0**	**402,743.0**	**500,000.0**	**447,454.0**

Sub Programme 20-Courthouses and Judicial Residences

Project 1513-Construction and Improvement of Court Houses

25	Purchases of Other Goods and Services	-	35,000.0	4,700.0	4,700.0	81,507.0
31	Purchases of Equipment (Capital Goods)	-	16,000.0	16,000.0	16,000.0	11,719.0
32	Land and Structures	-	319,000.0	288,543.0	409,300.0	280,995.0
	Total Project 1513-Construction and Improvement of Court Houses	**-**	**370,000.0**	**309,243.0**	**430,000.0**	**374,221.0**

The allocation is to complete construction of second and third floors of Phase 1 of Justice Square and renovations to Building at Hagley Park Road to house the Ministry of Justice.

Sub Programme 21-Equipment and Facilities

Project 1515-Purchase of Motor Vehicles for Judges

31	Purchases of Equipment (Capital Goods)	-	40,000.0	70,000.0	70,000.0	73,233.0
	Total Project 1515-Purchase of Motor Vehicles for Judges	**-**	**40,000.0**	**70,000.0**	**70,000.0**	**73,233.0**

The provision is to purchase eight (8) motor vehicles for judges.

2013-2014 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**
02	427	Administration of Justice	-	230,000.0	205,526.0	333,439.0	70,986.0
		Total Function 03-Public Order and Safety Services	**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**
		Total Budget 3 - Capital B	**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**

Analysis of Expenditure						
21	Compensation of Employees	-	52,990.0	29,642.0	41,642.0	2,500.0
22	Travel Expenses and Subsistence	-	12,149.0	1,080.0	1,080.0	2,449.0
25	Purchases of Other Goods and Services	-	144,690.0	128,875.0	244,788.0	60,057.0
31	Purchases of Equipment (Capital Goods)	-	20,171.0	45,929.0	45,929.0	5,980.0
	Total Budget 03-Capital B	**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Citizen Security and Justice Program II(IDB/DFID)	9346	75,000.00	Department for International Development Inter American Development Bank
National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	9382	16,000.00	United Nations International Children's Educational Fund
Justice Undertakings for Social Transformation (JUST)	9388	58,000.00	Canadian International Development Agency
JCF Accountability Programme (Support to INDECOM)	9412	81,000.00	Department for International Development
TOTAL		**230,000.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Justice Improvement**		**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**
22	9346	Citizen Security and Justice Program II(IDB/DFID)	-	75,000.0	86,173.0	86,173.0	34,150.0
22	9382	National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	-	16,000.0	7,000.0	33,366.0	13,000.0
22	9387	Caribbean Prosecutors' Conference	-	-	-	-	3,836.0
22	9388	Justice Undertakings for Social Transformation (JUST)	-	58,000.0	27,453.0	129,000.0	20,000.0
22	9412	JCF Accountability Programme (Support to INDECOM)	-	81,000.0	84,900.0	84,900.0	-
		Total Programme 427-Administration of Justice	**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	52,990.0	29,642.0	41,642.0	2,500.0
22	Travel Expenses and Subsistence	-	12,149.0	1,080.0	1,080.0	2,449.0
25	Purchases of Other Goods and Services	-	144,690.0	128,875.0	244,788.0	60,057.0
31	Purchases of Equipment (Capital Goods)	-	20,171.0	45,929.0	45,929.0	5,980.0
	Total Programme 427-Administration of Justice	**-**	**230,000.0**	**205,526.0**	**333,439.0**	**70,986.0**

Sub Programme 22-Justice Improvement

Project 9346-Citizen Security and Justice Program II(IDB/DFID)

21	Compensation of Employees	-	26,080.0	-	-	-
22	Travel Expenses and Subsistence	-	9,518.0	-	-	-
25	Purchases of Other Goods and Services	-	39,402.0	86,173.0	86,173.0	34,150.0
	Total Project 9346-Citizen Security and Justice Program II(IDB/DFID)	**-**	**75,000.0**	**86,173.0**	**86,173.0**	**34,150.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Citizen Security and Justice Program II(IDB/DFID)**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

3. FUNDING AGENCY	**PROJECT AGREEMENT NO**
Department for International Development	TC GRT/CF-13323-JA
Inter American Development Bank	Loan 2272/OC-JA

4. OBJECTIVES OF THE PROJECT

To promote a culture of lawfulness through the provision of targeted violence prevention and restorative justice services.

5. ORIGINAL DURATION — **December, 2009 - December, 2013**
FURTHER EXTENSION — **January, 2014 - September, 2014**
-

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**143,369.00**
	DFID - Grant	**136,978.00**
	Total	**280,347.00**
	Total (1) + (2)	**280,347.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement eight (8) Community Justice Tribunals
- Develop a National Restorative Justice Policy
- Pilot the Restorative Justice Programme in ten (10) communities
- Build capacity of RJ facilitators to receive cases
- Conduct sensitization workshops for community stakeholders
- Conduct training of referral agents
- Eighty (80) volunteers trained as Restorative Justice Facilitators

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,962.00**
(2)	**External Component**	**46,035.00**
(3)	**Total**	**47,997.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **46,035.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- National Restorative Justice Policy developed, approved and tabled in Parliament
- Restorative Justice Programme expanded in ten (10) communities
- 214 community sensitization workshops held
- Five (5) RJ centres furnished, equipped and functional
- Eighty (80) persons trained in case management system
- Public awareness campaigns implemented; RJ jingle, RJ week, banners, etc.
- Thirty-five (35) national workshops held sentizing MDAs, JPs and the Jamaican Bar Association

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To refurbish/retrofit three (3) centres;
- Conduct 48 community stakeholders and 11 national stakeholders' sensitization workshops;
- Train approximately 2,500 referral agents in the delivery of RJ;
- Conduct practical training for 75 facilitators in pilot communities; and
- Implement case management software and monitoring system

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	34,512.00	-	-	-
Total	34,512.00	-	-	-
2. External Component				
DFID - Grant	40,488.00	43,087.00	43,087.00	-
IADB Loan - Foreign	-	43,086.00	43,086.00	-
Total	40,488.00	86,173.00	86,173.00	-
Total (1) + (2)	**75,000.00**	**86,173.00**	**86,173.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
427	Administration of Justice	022	Justice Improvement	75,000.00
Total				**75,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	26,080.00
22	Travel Expenses and Subsistence	9,518.00
25	Purchases of Other Goods and Services	39,402.00
Total		**75,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)						
25	Purchases of Other Goods and Services	-	11,000.0	4,000.0	30,366.0	11,440.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	3,000.0	3,000.0	1,560.0
	Total Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	**-**	**16,000.0**	**7,000.0**	**33,366.0**	**13,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

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

United Nations International Children's Educational Fund

4. OBJECTIVES OF THE PROJECT

The Government of Jamaica through the Ministry of Justice seeks to focus efforts in the areas of child rights, protection and development. The government has given clear commitment to protect our children, ensure their basic needs are met and enable them to achieve their full potential. The mission of the National Plan of Action for Child Justice is:

- To develop and sustain a justice system in which the best interest of the child is paramount;
- the administration of programmes that secure their protection; and
- rehabilitate and reintegrate them in society with the respect of the rule of law.

The Child Diversion Programme is being implemented throughout the criminal justice system, beginning with police cautioning, diversion from the courts and early release from correctional facilities.

5. ORIGINAL DURATION — **April, 2013 - March, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNICEF - Grant	**33,366.00**
	Total	**33,366.00**
	Total (1) + (2)	**33,366.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- National Child Diversion Policy approved by Cabinet
- Implementation standards, codes and guidelines for the child diversion programme established
- Case Management Database/System established for all key stakeholders (CDA, JCF, MOJ, Courts, DCS)
- Child diversion parish committees in four (4) parishes
- Key personnel of the child diversion parish committee trained
- Referral agents trained on the child diversion programme and standards, codes and guidelines for the programme
- Public education conducted on the role and function of the diversion programme
- Legislative support

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **26,914.00**

10. PHYSICAL ACHIEVEMENTS

- Approval of concept Paper on National Child Diversion Policy by Cabinet
- Hosted Two (2) Sexual Abuse Workshop, 'Focusing on Child Sexual Abuse' in Mandeville,
- Hosted two (2) Sexual Abuse Workshop, Focusing on Child Abuse' in St. James,
- Hosted two (2) Workshops, 'Focusing on Child Sexual Abuse' in Kingston and St. Andrew,

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Approval of the National Child Diversion Policy
- Hire consultant to support the development of the operational guidelines outlining the roles, functions and expectations
- Conduct consultations with Court Management Services, Jamaica Constabulary Force, Department of Correctional Services, Child Development Agency to finalize standards and codes
- Hire consultant to develop a shared diversion and cautioning programme case management database/system
- Develop case management software
- Train stakeholders in case management database system
- Furnish and equip four (4) centres in Kingston, St. Andrew, St. James, and St. Catherine
- Develop and deliver training modules
- Train thirty (30) child officers
- Train fifty (50) probation officers
- Train 176 resident magistrates and clerk of the courts
- Train twenty-five (25) police officers

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	16,000.00	7,000.00	33,366.00	13,000.00
Total	16,000.00	7,000.00	33,366.00	13,000.00
Total (1) + (2)	**16,000.00**	**7,000.00**	**33,366.00**	**13,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
427	Administration of Justice	022	Justice Improvement	16,000.00
Total				**16,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	11,000.00
31	Purchases of Equipment (Capital Goods)	5,000.00
Total		**16,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9388-Justice Undertakings for Social Transformation (JUST)						
21	Compensation of Employees	-	17,535.0	20,642.0	32,642.0	2,500.0
22	Travel Expenses and Subsistence	-	1,506.0	-	-	-
25	Purchases of Other Goods and Services	-	37,755.0	4,694.0	94,241.0	13,080.0
31	Purchases of Equipment (Capital Goods)	-	1,204.0	2,117.0	2,117.0	4,420.0
	Total Project 9388-Justice Undertakings for Social Transformation (JUST)	**-**	**58,000.0**	**27,453.0**	**129,000.0**	**20,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Justice Undertakings for Social Transformation (JUST)**

2. IMPLEMENTING AGENCY — **Ministry of Justice**

3. FUNDING AGENCY — Canadian International Development Agency

PROJECT AGREEMENT NO — 0073926

4. OBJECTIVES OF THE PROJECT

- Improved service, delivery and management capacity of justice sector institutions
- Improved capacity of Ministries, department and agencies to coordinate and streamline the process of developing legislation
- Improved capacity of citizens and civil society organizations to participate in justice reform and promote public order

5. ORIGINAL DURATION — **December, 2012 - March, 2013**
FURTHER EXTENSION — **April, 2013 - March, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	CIDA Grants - Foreign	**1,522,000.00**
	Total	**1,522,000.00**
	Total (1) + (2)	**1,522,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Justice reforms resources consolidated, streamlined and coordinated
- Result Based Management (RBM) tools introduced and practices adopted
- Policy development capacity of the MOJ strengthened
- Participatory monitoring processes integrated in justice reform and modernization
- Standards of professional conduct for prosecutors introduced and implemented
- Standard operating procedures for exercise of prosecutorial functions and decision making developed and implemented
- Prosecutorial training and profession development plans and programmes developed and implemented
- Human resources protocols and strategies for the Office of the Director of Public Prosecutions (ODPP) developed
- Communications and knowledge management strategies developed for and implemented by the ODPP
- Court management and governance strategies developed and implemented
- Costed business plan for court administration and court development in place
- Standard operating procedures for developing legislation and issuing drafting instructions in place
- Changes needed to modernize Law Reform systems and processes identified
- Changes needed to modernize criminal law and practice identified for Cabinet approval

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**20,291.00**
(2)	**External Component**	**-**
(3)	**Total**	**20,291.00**

9. EXTERNAL ASSISTANCE RECEIVED 23,955.00

10. PHYSICAL ACHIEVEMENTS

- Justice Reform Implementation Unit established.
- Consultants contracted to Review the Role and Functions of Justices of the Peace in Jamaica and Decriminalization of Minor Offences
- Consultant selected to develop communication strategy
- Draft Standards of Professional Conduct for the ODPP developed

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Develop and implement strategic plans, policies and procedure guidelines to reform and modernize the justice sector.
- Provide support to MDAs to align expected results, outputs and outcomes to all justice sector projects with the Justice Reform Policy.
- Conduct meetings/interviews with critical staff and stakeholders
- Make logistical arrangements for consultations/meetings with prosecutors and other official to refine standards of professional conduct.
- Provide technical assistance to support the development of an organizational structure for courts.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA Grants - Foreign	58,000.00	27,453.00	129,000.00	20,000.00
Total	58,000.00	27,453.00	129,000.00	20,000.00
Total (1) + (2)	**58,000.00**	**27,453.00**	**129,000.00**	**20,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
427	Administration of Justice	022	Justice Improvement	58,000.00
Total				**58,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	17,535.00
22	Travel Expenses and Subsistence	1,506.00
25	Purchases of Other Goods and Services	37,755.00
31	Purchases of Equipment (Capital Goods)	1,204.00
Total		**58,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9412-JCF Accountability Programme (Support to INDECOM)						
21	Compensation of Employees	-	9,375.0	9,000.0	9,000.0	-
22	Travel Expenses and Subsistence	-	1,125.0	1,080.0	1,080.0	-
25	Purchases of Other Goods and Services	-	56,533.0	34,008.0	34,008.0	-
31	Purchases of Equipment (Capital Goods)	-	13,967.0	40,812.0	40,812.0	-
	Total Project 9412-JCF Accountability Programme (Support to INDECOM)	**-**	**81,000.0**	**84,900.0**	**84,900.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **JCF Accountability Programme (Support to INDECOM)**

2. IMPLEMENTING AGENCY **Ministry of Justice**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Department for International Development

4. OBJECTIVES OF THE PROJECT

- To strengthen the investigative capacity of INDECOM
- To fulfill its mandate of external oversight of the JCF

5. ORIGINAL DURATION **March, 2012 - March, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	DFID - Grant	**212,250.00**
	Total	**212,250.00**
	Total (1) + (2)	**212,250.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**42,846.00**
(3)	**Total**	**42,846.00**

9. EXTERNAL ASSISTANCE RECEIVED **83,960.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Assistant Commissioner – finalizing arrangements for interviews of short listed applicants;
- engaged a Forensic Analyst from July 2012 to reduce backlog and provide training;
- procured Comparison Microscope, WestPoint Digital Evidence Machine, Mobile forensic unit (in transit);
- opened a lab at headquarters to conduct forensic analysis etc;
- procure a number of forensic items including cameras, bullet collection chamber etc;
- commenced Public Relation campaign to create awareness of INDECOM'S anonymous tip line.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Strengthening of INDECOM'S capabilities;
- procurement of consumables;
- procurement of forensic laboratory equipment;
- procurement of two vehicles;
- public relations advertisement to create awareness;
- open additional satellite centres islandwide to strengthen the investigative capacity of INDECOM;
- to fulfill its mandate of external oversight of the JCF

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	81,000.00	84,900.00	84,900.00	-
Total	81,000.00	84,900.00	84,900.00	-
Total (1) + (2)	**81,000.00**	**84,900.00**	**84,900.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
427	Administration of Justice	022	Justice Improvement	81,000.00
Total				**81,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	9,375.00
22	Travel Expenses and Subsistence	1,125.00
25	Purchases of Other Goods and Services	56,533.00
31	Purchases of Equipment (Capital Goods)	13,967.00
Total		**81,000.00**

2013-2014 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
02	427	Administration of Justice	76,400.0	84,503.0	141,740.0	134,318.0	151,429.0
		Total Function 03-Public Order and Safety Services	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
		Total Budget 1 - Recurrent	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**

Analysis of Expenditure						
21	Compensation of Employees	76,400.0	55,343.0	110,606.0	109,018.0	121,986.0
22	Travel Expenses and Subsistence	-	16,384.0	12,859.0	10,525.0	9,405.0
23	Rental of Property, Machinery and Equipment	-	860.0	-	-	-
24	Public Utility Services	-	7,800.0	12,263.0	8,763.0	14,399.0
25	Purchases of Other Goods and Services	-	4,116.0	4,522.0	4,522.0	4,224.0
31	Purchases of Equipment (Capital Goods)	-	-	1,490.0	1,490.0	1,415.0
	Total Budget 01-Recurrent	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**

This Head makes provision for the Court of Appeal which is the final Court in the Jamaican judicial system. The Court hears and determines both criminal and civil appeals from all other Courts in Jamaica. It also hears applications, and grants leave for appeals to the Judicial Committee of the U.K. Privy Council.

2013-2014 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Adjudication of Cases**	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
23	1548	Court of Appeal	76,400.0	84,503.0	141,740.0	134,318.0	151,429.0
		Total Programme 427-Administration of Justice	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
		Total Programme 427-Administration of Justice (Including Provision by Law)	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**
		Total Budget 1 - Recurrent	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**

	Analysis of Expenditure					
21	Compensation of Employees	76,400.0	55,343.0	110,606.0	109,018.0	121,986.0
22	Travel Expenses and Subsistence	-	16,384.0	12,859.0	10,525.0	9,405.0
23	Rental of Property, Machinery and Equipment	-	860.0	-	-	-
24	Public Utility Services	-	7,800.0	12,263.0	8,763.0	14,399.0
25	Purchases of Other Goods and Services	-	4,116.0	4,522.0	4,522.0	4,224.0
31	Purchases of Equipment (Capital Goods)	-	-	1,490.0	1,490.0	1,415.0
	Total Programme 427-Administration of Justice	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
	Total Programme 427-Administration of Justice (Including Provison by Law	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**

Sub Programme 23-Adjudication of Cases

Activity 1548-Court of Appeal

21	Compensation of Employees	76,400.0	55,343.0	110,606.0	109,018.0	121,986.0
22	Travel Expenses and Subsistence	-	16,384.0	12,859.0	10,525.0	9,405.0
23	Rental of Property, Machinery and Equipment	-	860.0	-	-	-
24	Public Utility Services	-	7,800.0	12,263.0	8,763.0	14,399.0
25	Purchases of Other Goods and Services	-	4,116.0	4,522.0	4,522.0	4,224.0
31	Purchases of Equipment (Capital Goods)	-	-	1,490.0	1,490.0	1,415.0
	Total Activity 1548-Court of Appeal	**76,400.0**	**84,503.0**	**141,740.0**	**134,318.0**	**151,429.0**
	Total Activity 1548-Court of Appeal (Including Provision by Law)	**-**	**160,903.0**	**141,740.0**	**134,318.0**	**151,429.0**

This provision is to cover the operating expenses of the Court of Appeal. The Court is served by 8 Judges of Appeal including the President, as well as other legal and administrative staff.

2013-2014 Jamaica Budget

Head 2825 - Director of Public Prosecutions

Head 2825 - Director of Public Prosecutions
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
02	426	Legal Services	4,320.0	263,680.0	257,827.0	243,612.0	244,001.0
		Total Function 03-Public Order and Safety Services	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
		Total Budget 1 - Recurrent	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**

Analysis of Expenditure						
21	Compensation of Employees	4,320.0	175,593.0	183,181.0	175,525.0	172,628.0
22	Travel Expenses and Subsistence	-	47,275.0	47,159.0	40,600.0	38,463.0
23	Rental of Property, Machinery and Equipment	-	2,684.0	-	-	2,440.0
24	Public Utility Services	-	12,620.0	12,470.0	12,470.0	14,170.0
25	Purchases of Other Goods and Services	-	25,508.0	15,017.0	15,017.0	16,300.0
	Total Budget 01-Recurrent	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**

The Department of the Director of Public Prosecutions is responsible for:-

- giving advice to the Police and Government Departments on the actions to be taken in criminal matters;
- prosecuting criminal cases in the Supreme Court and Gun Court, as well as special cases in the Resident Magistrates' Courts;
- appearing on behalf of the Crown in all criminal Appeals;
- supervising Coroners under the Coroners Act;
- securing provision to meet cost associated with the continuous sitting of Circuit Court in select parishes;
- re-engineering plans to include extensive computerization of the Office where the staff will benefit from the requisite training to ensure efficiency; and
- other duties imposed by statutes and the Constitution of Jamaica.

2013-2014 Jamaica Budget

Head 2825 - Director of Public Prosecutions

Head 2825 - Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
27		**Criminal Prosecutions**	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
27	1556	Director of Public Prosecutions	4,320.0	263,680.0	257,827.0	243,612.0	244,001.0
		Total Programme 426-Legal Services	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
		Total Programme 426-Legal Services (Including Provision by Law)	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**
		Total Budget 1 - Recurrent	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**

	Analysis of Expenditure					
21	Compensation of Employees	4,320.0	175,593.0	183,181.0	175,525.0	172,628.0
22	Travel Expenses and Subsistence	-	47,275.0	47,159.0	40,600.0	38,463.0
23	Rental of Property, Machinery and Equipment	-	2,684.0	-	-	2,440.0
24	Public Utility Services	-	12,620.0	12,470.0	12,470.0	14,170.0
25	Purchases of Other Goods and Services	-	25,508.0	15,017.0	15,017.0	16,300.0
	Total Programme 426-Legal Services	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
	Total Programme 426-Legal Services (Including Provison by Law	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**

Sub Programme 27-Criminal Prosecutions

Activity 1556-Director of Public Prosecutions

21	Compensation of Employees	4,320.0	175,593.0	183,181.0	175,525.0	172,628.0
22	Travel Expenses and Subsistence	-	47,275.0	47,159.0	40,600.0	38,463.0
23	Rental of Property, Machinery and Equipment	-	2,684.0	-	-	2,440.0
24	Public Utility Services	-	12,620.0	12,470.0	12,470.0	14,170.0
25	Purchases of Other Goods and Services	-	25,508.0	15,017.0	15,017.0	16,300.0
	Total Activity 1556-Director of Public Prosecutions	**4,320.0**	**263,680.0**	**257,827.0**	**243,612.0**	**244,001.0**
	Total Activity 1556-Director of Public Prosecutions (Including Provision by Law)	**-**	**268,000.0**	**257,827.0**	**243,612.0**	**244,001.0**

This activity provides for the administrative expenses of the Department, as well as the cost of representation in the various Courts across the island including continuous sittings of the Circuit Court in Westmoreland, St. Ann, St. Catherine, Manchester, Clarendon, Western Region Gun Court and the Supreme Court. Computerization of the Office of the DPP as well as staff training will be carried out to ensure efficiency in operation.

2013-2014 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**
02	427	Administration of Justice	-	168,755.0	169,192.0	156,755.0	165,897.0
		Total Function 03-Public Order and Safety Services	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**
		Total Budget 1 - Recurrent	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**

Analysis of Expenditure						
21	Compensation of Employees	-	115,000.0	110,019.0	103,000.0	111,945.0
22	Travel Expenses and Subsistence	-	20,568.0	27,899.0	23,664.0	27,479.0
23	Rental of Property, Machinery and Equipment	-	7,625.0	7,535.0	6,000.0	6,622.0
24	Public Utility Services	-	10,674.0	6,427.0	6,427.0	9,023.0
25	Purchases of Other Goods and Services	-	14,888.0	15,225.0	14,299.0	8,542.0
31	Purchases of Equipment (Capital Goods)	-	-	2,087.0	3,365.0	2,286.0
	Total Budget 01-Recurrent	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**

The Family Court was established in 1975 with the aim of preventing separation of family members and where this is not possible, to ensure the protection and welfare of the children involved.

There are 5 such Courts in Jamaica located in Kingston (serving Kingston and St. Andrew), Montego Bay, Savanna-La- Mar, Lucea and Portmore. These Courts deal with all family matters except divorce, and have jurisdiction only 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 Programme and a Child Abuse unit.

2013-2014 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Adjudication of Cases**	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**
23	1557 Family Courts	-	168,755.0	169,192.0	156,755.0	165,897.0
	Total Programme 427-Administration of Justice	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	115,000.0	110,019.0	103,000.0	111,945.0
22	Travel Expenses and Subsistence	-	20,568.0	27,899.0	23,664.0	27,479.0
23	Rental of Property, Machinery and Equipment	-	7,625.0	7,535.0	6,000.0	6,622.0
24	Public Utility Services	-	10,674.0	6,427.0	6,427.0	9,023.0
25	Purchases of Other Goods and Services	-	14,888.0	15,225.0	14,299.0	8,542.0
31	Purchases of Equipment (Capital Goods)	-	-	2,087.0	3,365.0	2,286.0
	Total Programme 427-Administration of Justice	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**

Sub Programme 23-Adjudication of Cases

Activity 1557-Family Courts

21	Compensation of Employees	-	115,000.0	110,019.0	103,000.0	111,945.0
22	Travel Expenses and Subsistence	-	20,568.0	27,899.0	23,664.0	27,479.0
23	Rental of Property, Machinery and Equipment	-	7,625.0	7,535.0	6,000.0	6,622.0
24	Public Utility Services	-	10,674.0	6,427.0	6,427.0	9,023.0
25	Purchases of Other Goods and Services	-	14,888.0	15,225.0	14,299.0	8,542.0
31	Purchases of Equipment (Capital Goods)	-	-	2,087.0	3,365.0	2,286.0
	Total Activity 1557-Family Courts	**-**	**168,755.0**	**169,192.0**	**156,755.0**	**165,897.0**

The provision is to meet the costs associated with the administration of these Courts.

2013-2014 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

Head 2827 - Resident Magistrates' Courts
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**
02	427	Administration of Justice	-	1,051,680.0	1,039,308.0	974,514.0	1,045,469.0
		Total Function 03-Public Order and Safety Services	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**
		Total Budget 1 - Recurrent	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	766,680.0	800,376.0	756,115.0	789,583.0
22	Travel Expenses and Subsistence	-	126,529.0	126,165.0	108,409.0	122,435.0
23	Rental of Property, Machinery and Equipment	-	2,740.0	5,541.0	2,764.0	3,365.0
24	Public Utility Services	-	66,653.0	61,606.0	61,606.0	84,871.0
25	Purchases of Other Goods and Services	-	60,000.0	29,440.0	29,440.0	29,690.0
31	Purchases of Equipment (Capital Goods)	-	29,078.0	16,180.0	16,180.0	15,525.0
	Total Budget 01-Recurrent	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**

The Resident Magistrate's Court is the first level of judicature in all criminal offences and civil matters arising in Jamaica. It is a Court of record and there is at least one Court in each parish with at least one Resident Magistrate attached. The Resident Magistrate is also Coroner for the parish.

The main responsibilities of these Courts relate to:

- the hearing and determination of all criminal, civil and juvenile cases arising in the parish;
- the processing of Adoption Orders;
- the holding of Coroner's Inquests and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination;
- hearing and approving applications for spirits and other licences as required by law;
- introduction of Real Time Court Reporting and case management process in select Resident Magistrates' Courts including Spanish Town Resident Magistrates' Court;
- introduction of Real Time Court Reporting in Parish Circuit Courts and the piloting of Criminal case management in 2 preliminary enquiry Courts namely Kingston Criminal Court, St. Mary, and in the St. James Resident Magistrates' Court.

2013-2014 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

Head 2827 - Resident Magistrates' Courts
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Adjudication of Cases**	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**
23	1437	Office of the Special Coroner	-	22,650.0	24,324.0	22,429.0	21,096.0
23	1559	Resident Magistrates' Courts	-	1,029,030.0	1,014,984.0	952,085.0	1,024,373.0
		Total Programme 427-Administration of Justice	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	766,680.0	800,376.0	756,115.0	789,583.0
22	Travel Expenses and Subsistence	-	126,529.0	126,165.0	108,409.0	122,435.0
23	Rental of Property, Machinery and Equipment	-	2,740.0	5,541.0	2,764.0	3,365.0
24	Public Utility Services	-	66,653.0	61,606.0	61,606.0	84,871.0
25	Purchases of Other Goods and Services	-	60,000.0	29,440.0	29,440.0	29,690.0
31	Purchases of Equipment (Capital Goods)	-	29,078.0	16,180.0	16,180.0	15,525.0
	Total Programme 427-Administration of Justice	**-**	**1,051,680.0**	**1,039,308.0**	**974,514.0**	**1,045,469.0**

Sub Programme 23-Adjudication of Cases

Activity 1437-Office of the Special Coroner

21	Compensation of Employees	-	15,460.0	16,531.0	15,613.0	15,543.0
22	Travel Expenses and Subsistence	-	6,671.0	6,990.0	6,013.0	2,433.0
24	Public Utility Services	-	-	-	-	3,120.0
25	Purchases of Other Goods and Services	-	519.0	663.0	663.0	-
31	Purchases of Equipment (Capital Goods)	-	-	140.0	140.0	-
	Total Activity 1437-Office of the Special Coroner	**-**	**22,650.0**	**24,324.0**	**22,429.0**	**21,096.0**

The Special Coroner will exercise jurisdiction, as Coroner, in relation to deaths of citizens which occur in instances involving the security forces and other agents of the State. The establishment of this office will ensure expeditious resolution of cases, as well, as provide increased transparency and accountability of the State and its agents. The provision is to meet the administrative and other operating expenses associated with this office.

Activity 1559-Resident Magistrates' Courts

21	Compensation of Employees	-	751,220.0	783,845.0	740,502.0	774,040.0
22	Travel Expenses and Subsistence	-	119,858.0	119,175.0	102,396.0	120,002.0
23	Rental of Property, Machinery and Equipment	-	2,740.0	5,541.0	2,764.0	3,365.0
24	Public Utility Services	-	66,653.0	61,606.0	61,606.0	81,751.0
25	Purchases of Other Goods and Services	-	59,481.0	28,777.0	28,777.0	29,690.0
31	Purchases of Equipment (Capital Goods)	-	29,078.0	16,040.0	16,040.0	15,525.0
	Total Activity 1559-Resident Magistrates' Courts	**-**	**1,029,030.0**	**1,014,984.0**	**952,085.0**	**1,024,373.0**

This activity covers the cost of the Resident Magistrates Courts in 14 parishes. It also meets the cost of administrative and legal support in each Court as well as the cost of judicial stamps. The expenses of the Small Claims Court are also met from this provision.

2013-2014 Jamaica Budget

Head 2828 - Revenue Court

Head 2828 - Revenue Court
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**
02	427	Administration of Justice	-	2,763.0	2,833.0	2,709.0	3,534.0
		Total Function 03-Public Order and Safety Services	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**
		Total Budget 1 - Recurrent	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**

Analysis of Expenditure						
21	Compensation of Employees	-	2,129.0	2,299.0	2,175.0	3,000.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	420.0
24	Public Utility Services	-	145.0	60.0	60.0	60.0
25	Purchases of Other Goods and Services	-	69.0	54.0	54.0	54.0
	Total Budget 01-Recurrent	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**

The Revenue Court is an arm of the country's superior court of record (Supreme Court) which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the government.

2013-2014 Jamaica Budget

Head 2828 - Revenue Court

Head 2828 - Revenue Court
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Adjudication of Cases**	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**
23 1560	Revenue Court	-	2,763.0	2,833.0	2,709.0	3,534.0
	Total Programme 427-Administration of Justice	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,129.0	2,299.0	2,175.0	3,000.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	420.0
24	Public Utility Services	-	145.0	60.0	60.0	60.0
25	Purchases of Other Goods and Services	-	69.0	54.0	54.0	54.0
	Total Programme 427-Administration of Justice	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**

Sub Programme 23-Adjudication of Cases

Activity 1560-Revenue Court

21	Compensation of Employees	-	2,129.0	2,299.0	2,175.0	3,000.0
22	Travel Expenses and Subsistence	-	420.0	420.0	420.0	420.0
24	Public Utility Services	-	145.0	60.0	60.0	60.0
25	Purchases of Other Goods and Services	-	69.0	54.0	54.0	54.0
	Total Activity 1560-Revenue Court	**-**	**2,763.0**	**2,833.0**	**2,709.0**	**3,534.0**

This allocation is to cover the administrative expenses of the Revenue Court.

The work of the Revenue Court is undertaken by a Puisne Judge, assisted by technical and administrative staff. Provision for the Puisne Judge is made under Head 2829 – Supreme Court.

2013-2014 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
02	427	Administration of Justice	294,736.0	458,262.0	719,488.0	654,244.0	705,655.0
		Total Function 03-Public Order and Safety Services	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
		Total Budget 1 - Recurrent	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
		Total Budget 1 - Recurrent (Including Provision by Law)	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**

Analysis of Expenditure						
21	Compensation of Employees	294,736.0	230,796.0	484,047.0	470,803.0	501,352.0
22	Travel Expenses and Subsistence	-	114,500.0	106,000.0	74,000.0	80,636.0
23	Rental of Property, Machinery and Equipment	-	23,162.0	27,000.0	7,000.0	18,707.0
24	Public Utility Services	-	49,804.0	45,804.0	45,804.0	55,943.0
25	Purchases of Other Goods and Services	-	40,000.0	43,737.0	43,737.0	37,308.0
31	Purchases of Equipment (Capital Goods)	-	-	12,900.0	12,900.0	11,709.0
	Total Budget 01-Recurrent	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
	Total Budget 01-Recurrent (Including Provision by Law)	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**

The Supreme Court of Judicature is described in the Jamaica Constitution as a superior court of record. It is the highest court for the determination of cases involving offenders in criminal matters and litigants in civil matters. It sits in Kingston for the trial of criminal cases arising in Kingston and St. Andrew as well as all civil cases island-wide. A Circuit Court is held in each of the other parishes for criminal offenses arising in those parishes. Criminal cases come to the Supreme Court through committals by the Resident Magistrates' Courts. The Courts are in session for three terms (Hilary, Michaelmas and Easter) of approximately 14 weeks each, during a calendar year.

The piloting of criminal case management in the Gun Court, Home Circuit Court and the St. Mary Circuit Court is being undertaken in keeping with the ministry's aim to increase the complement of judges in the Supreme Court, in order to address backlog of cases.

2013-2014 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Adjudication of Cases**	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
23	1561	Supreme Court	294,736.0	458,262.0	719,488.0	654,244.0	705,655.0
		Total Programme 427-Administration of Justice	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
		Total Programme 427-Administration of Justice (Including Provision by Law)	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**
		Total Budget 1 - Recurrent	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**

Analysis of Expenditure						
21	Compensation of Employees	294,736.0	230,796.0	484,047.0	470,803.0	501,352.0
22	Travel Expenses and Subsistence	-	114,500.0	106,000.0	74,000.0	80,636.0
23	Rental of Property, Machinery and Equipment	-	23,162.0	27,000.0	7,000.0	18,707.0
24	Public Utility Services	-	49,804.0	45,804.0	45,804.0	55,943.0
25	Purchases of Other Goods and Services	-	40,000.0	43,737.0	43,737.0	37,308.0
31	Purchases of Equipment (Capital Goods)	-	-	12,900.0	12,900.0	11,709.0
	Total Programme 427-Administration of Justice	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
	Total Programme 427-Administration of Justice (Including Provison by Law	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**

Sub Programme 23-Adjudication of Cases

Activity 1561-Supreme Court

21	Compensation of Employees	294,736.0	230,796.0	484,047.0	470,803.0	501,352.0
22	Travel Expenses and Subsistence	-	114,500.0	106,000.0	74,000.0	80,636.0
23	Rental of Property, Machinery and Equipment	-	23,162.0	27,000.0	7,000.0	18,707.0
24	Public Utility Services	-	49,804.0	45,804.0	45,804.0	55,943.0
25	Purchases of Other Goods and Services	-	40,000.0	43,737.0	43,737.0	37,308.0
31	Purchases of Equipment (Capital Goods)	-	-	12,900.0	12,900.0	11,709.0
	Total Activity 1561-Supreme Court	**294,736.0**	**458,262.0**	**719,488.0**	**654,244.0**	**705,655.0**
	Total Activity 1561-Supreme Court (Including Provision by Law)	**-**	**752,998.0**	**719,488.0**	**654,244.0**	**705,655.0**

This is to cover the administrative expenses of the High Court (Puisne) Judges as well as legal and administrative support staff servicing the Courts in Kingston and all the parish capitals.

The costs of the Commercial Court are also reflected under this activity. The Commercial Court was set up in financial year 2001/2002 as an administrative unit of the Supreme Court to speedily investigate and resolve cases related to complex commercial litigation.

2013-2014 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 03	**-Public Order and Safety Services**					
02	**Justice**	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**
02 426	Legal Services	-	266,182.0	243,913.00	226,500.0	229,914.0
	Total Function 03-Public Order and Safety Services	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**
	Total Budget 1 - Recurrent	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**
	Less Appropriations In Aid	**-**	**135,269.0**	**130,000.00**	**130,000.0**	**137,000.0**
	Net Total Budget 1 - Recurrent	**-**	**130,913.0**	**113,913.00**	**96,500.0**	**92,914.0**

Analysis of Expenditure						
21	Compensation of Employees	-	169,238.0	157,862.00	143,780.0	154,314.0
22	Travel Expenses and Subsistence	-	22,239.0	19,901.00	16,570.0	16,280.0
23	Rental of Property, Machinery and Equipment	-	18,430.0	17,750.00	17,750.0	17,200.0
24	Public Utility Services	-	7,820.0	7,600.00	7,600.0	6,200.0
25	Purchases of Other Goods and Services	-	19,155.0	15,800.00	15,800.0	14,600.0
31	Purchases of Equipment (Capital Goods)	-	29,300.0	25,000.00	25,000.0	21,320.0
	Total Budget 01-Recurrent	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**
	Less Appropriations In Aid	**-**	**135,269.0**	**130,000.00**	**130,000.0**	**137,000.0**
	Net Total Budget 01-Recurrent	**-**	**130,913.0**	**113,913.00**	**96,500.0**	**92,914.0**

The Administrator General's Department exists to protect the interests of minors, beneficiaries and creditors of the estates administered by the Administrator-General.

The strategic objectives are to:-

- Assess the entitlement and provide timely distribution of assets to beneficiaries and creditors to expedite closure of estates; and
- optimize the net worth of each estate within the law to maximize the value that will accrue to the beneficiaries.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2013/14 is **$135.269m**, and is reflected as **Appropriations-In-Aid.**

2013-2014 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24	**Administration of Estates**	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**
24 1545	Administrator General	-	266,182.0	243,913.00	226,500.0	229,914.0
	Total Programme 426-Legal Services	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**

Analysis of Expenditure						
21	Compensation of Employees	-	169,238.0	157,862.00	143,780.0	154,314.0
22	Travel Expenses and Subsistence	-	22,239.0	19,901.00	16,570.0	16,280.0
23	Rental of Property, Machinery and Equipment	-	18,430.0	17,750.00	17,750.0	17,200.0
24	Public Utility Services	-	7,820.0	7,600.00	7,600.0	6,200.0
25	Purchases of Other Goods and Services	-	19,155.0	15,800.00	15,800.0	14,600.0
31	Purchases of Equipment (Capital Goods)	-	29,300.0	25,000.00	25,000.0	21,320.0
	Total Programme 426-Legal Services	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**

Sub Programme 24-Administration of Estates

Activity 1545-Administrator General

21	Compensation of Employees	-	169,238.0	157,862.00	143,780.0	154,314.0
22	Travel Expenses and Subsistence	-	22,239.0	19,901.00	16,570.0	16,280.0
23	Rental of Property, Machinery and Equipment	-	18,430.0	17,750.00	17,750.0	17,200.0
24	Public Utility Services	-	7,820.0	7,600.00	7,600.0	6,200.0
25	Purchases of Other Goods and Services	-	19,155.0	15,800.00	15,800.0	14,600.0
31	Purchases of Equipment (Capital Goods)	-	29,300.0	25,000.00	25,000.0	21,320.0
	Total Activity 1545-Administrator General	**-**	**266,182.0**	**243,913.00**	**226,500.0**	**229,914.0**

This activity provides for the cost of administration and other operating expenses of the Department.

2013-2014 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**
02	426	Legal Services	-	467,598.0	456,682.00	360,148.0	831,518.0
		Total Function 03-Public Order and Safety Services	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**
		Total Budget 1 - Recurrent	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**

Analysis of Expenditure						
21	Compensation of Employees	-	170,150.0	173,600.00	166,000.0	183,130.0
22	Travel Expenses and Subsistence	-	33,199.0	27,984.00	24,150.0	21,381.0
23	Rental of Property, Machinery and Equipment	-	43,000.0	41,100.00	41,100.0	37,000.0
24	Public Utility Services	-	11,910.0	11,600.00	11,600.0	10,700.0
25	Purchases of Other Goods and Services	-	9,339.0	52,048.00	16,948.0	16,948.0
29	Awards and Indemnities	-	200,000.0	150,000.00	100,000.0	557,259.0
31	Purchases of Equipment (Capital Goods)			350	350.0	5,100.0
	Total Budget 01-Recurrent	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**

The Attorney General's Department is responsible for the following:

- advising ministries and departments on legislation and legal questions affecting the business of government and representation in all forms of civil litigation;
- negotiating on both local and international agreements;
- undertaking continuous review through the Legal Reform Committee of Common Law, Judicial discussions and statute law and making recommendations in connection therewith; drafting Subsidiary Legislation, Ministerial Orders and other Gazette Notices;
- representing government and government officers in judicial and quasi-judicial matters;
- collecting debts through legal possessions e.g. judgments by the courts, forfeited bonds and recovery of loans by government to employees and others.

2013-2014 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Legal Services to Government and Government Officers**	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**
25	1546	Attorney General	-	467,598.0	456,682.00	360,148.0	831,518.0
		Total Programme 426-Legal Services	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**

Analysis of Expenditure						
21	Compensation of Employees	-	170,150.0	173,600.00	166,000.0	183,130.0
22	Travel Expenses and Subsistence	-	33,199.0	27,984.00	24,150.0	21,381.0
23	Rental of Property, Machinery and Equipment	-	43,000.0	41,100.00	41,100.0	37,000.0
24	Public Utility Services	-	11,910.0	11,600.00	11,600.0	10,700.0
25	Purchases of Other Goods and Services	-	9,339.0	52,048.00	16,948.0	16,948.0
29	Awards and Indemnities	-	200,000.0	150,000.00	100,000.0	557,259.0
31	Purchases of Equipment (Capital Goods)			350	350.0	5,100.0
	Total Programme 426-Legal Services	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1546-Attorney General

21	Compensation of Employees	-	170,150.0	173,600.00	166,000.0	183,130.0
22	Travel Expenses and Subsistence	-	33,199.0	27,984.00	24,150.0	21,381.0
23	Rental of Property, Machinery and Equipment	-	43,000.0	41,100.00	41,100.0	37,000.0
24	Public Utility Services	-	11,910.0	11,600.00	11,600.0	10,700.0
25	Purchases of Other Goods and Services	-	9,339.0	52,048.00	16,948.0	16,948.0
29	Awards and Indemnities	-	200,000.0	150,000.00	100,000.0	557,259.0
31	Purchases of Equipment (Capital Goods)			350	350.0	5,100.0
	Total Activity 1546-Attorney General	**-**	**467,598.0**	**456,682.00**	**360,148.0**	**831,518.0**

The allocation provided under this activity is to fund the expenses of the department.

2013-2014 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**
02	426	Legal Services	-	40,534.0	38,355.0	36,112.0	33,520.0
		Total Function 03-Public Order and Safety Services	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**
		Total Budget 1 - Recurrent	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**

Analysis of Expenditure						
21	Compensation of Employees	-	25,294.0	24,677.0	24,677.0	23,771.0
22	Travel Expenses and Subsistence	-	3,836.0	3,285.0	2,779.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	6,292.0	6,409.0	5,572.0	5,080.0
24	Public Utility Services	-	1,872.0	1,560.0	1,560.0	1,280.0
25	Purchases of Other Goods and Services	-	2,934.0	1,496.0	1,196.0	972.0
31	Purchases of Equipment (Capital Goods)	-	306.0	928.0	328.0	-
	Total Budget 01-Recurrent	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**

The Department of the Trustee in Bankruptcy is given legal responsibility for dealing with matters of insolvency, involving both individuals and business enterprises. In so doing, it provides a legal shelter for individuals or companies that are no longer financially viable, as well as protects creditors against unscrupulous borrowers.

The objectives of the department are:

- to ensure the proper administration of bankrupt estates in accordance with the provisions of the Bankruptcy Act;
- the efficient winding up of companies in liquidation as prescribed by Sections 214 to 252 and 292 to 323 of the Companies Act;
- to provide legal shelter for individuals and companies which are no longer viable, as well as to protect creditors against unscrupulous borrowers.

2013-2014 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26	**Administration of Bankruptcy Act**	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**
26 1547	Trustee in Bankruptcy	-	40,534.0	38,355.0	36,112.0	33,520.0
	Total Programme 426-Legal Services	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**

Analysis of Expenditure						
21	Compensation of Employees	-	25,294.0	24,677.0	24,677.0	23,771.0
22	Travel Expenses and Subsistence	-	3,836.0	3,285.0	2,779.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	6,292.0	6,409.0	5,572.0	5,080.0
24	Public Utility Services	-	1,872.0	1,560.0	1,560.0	1,280.0
25	Purchases of Other Goods and Services	-	2,934.0	1,496.0	1,196.0	972.0
31	Purchases of Equipment (Capital Goods)	-	306.0	928.0	328.0	-
	Total Programme 426-Legal Services	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**

This Programme relates to the legal institutions and services which, while not directly involved in the administration of justice, are essential in maintaining, supporting and improving the system of administration of justice.

Sub Programme 26-Administration of Bankruptcy Act

Activity 1547-Trustee in Bankruptcy

21	Compensation of Employees	-	25,294.0	24,677.0	24,677.0	23,771.0
22	Travel Expenses and Subsistence	-	3,836.0	3,285.0	2,779.0	2,417.0
23	Rental of Property, Machinery and Equipment	-	6,292.0	6,409.0	5,572.0	5,080.0
24	Public Utility Services	-	1,872.0	1,560.0	1,560.0	1,280.0
25	Purchases of Other Goods and Services	-	2,934.0	1,496.0	1,196.0	972.0
31	Purchases of Equipment (Capital Goods)	-	306.0	928.0	328.0	-
	Total Activity 1547-Trustee in Bankruptcy	**-**	**40,534.0**	**38,355.0**	**36,112.0**	**33,520.0**

This allocation is to meet the cost of salaries, travel expenses and other operating costs of the department.

2013-2014 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

Head 2833 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**
02	426	Legal Services	-	84,861.0	84,775.0	83,225.0	66,651.0
		Total Function 03-Public Order and Safety Services	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**
		Total Budget 1 - Recurrent	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**

Analysis of Expenditure						
21	Compensation of Employees	-	67,093.0	65,457.0	65,457.0	51,047.0
22	Travel Expenses and Subsistence	-	10,905.0	10,742.0	9,192.0	7,754.0
23	Rental of Property, Machinery and Equipment	-	4,200.0	3,800.0	3,800.0	3,292.0
24	Public Utility Services	-	1,508.0	1,435.0	1,435.0	1,386.0
25	Purchases of Other Goods and Services	-	1,155.0	2,611.0	2,611.0	2,772.0
31	Purchases of Equipment (Capital Goods)			730.0	730.0	400.0
	Total Budget 01-Recurrent	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**

The Office of the Parliamentary Counsel is the legal drafting agency of the government established to:

a) prepare draft legislation in fulfilment of the government's legislative programme and in pursuance of ministerial policy decisions;

b) provide counsel to Parliament in the exercise of its law-making powers by preparing and advising on draft Bills.

In executing these functions, the Office of the Parliamentary Counsel drafts Bills and subsidiary legislation on instruction from the Cabinet, advises Ministries on points of law relevant to proposed legislation, examines and comments on all Cabinet Submissions involving legislation, attends meetings of the Legislation Committee (a sub-committee of Cabinet) and, when necessary, sittings of Parliament or committees thereof when Bills are being taken.

2013-2014 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

Head 2833 - Office of the Parliamentary Counsel
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Legislative Drafting**	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**
28	1558	Office of the Parliamentary Counsel	-	84,861.0	84,775.0	83,225.0	66,651.0
		Total Programme 426-Legal Services	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	67,093.0	65,457.0	65,457.0	51,047.0
22	Travel Expenses and Subsistence	-	10,905.0	10,742.0	9,192.0	7,754.0
23	Rental of Property, Machinery and Equipment	-	4,200.0	3,800.0	3,800.0	3,292.0
24	Public Utility Services	-	1,508.0	1,435.0	1,435.0	1,386.0
25	Purchases of Other Goods and Services	-	1,155.0	2,611.0	2,611.0	2,772.0
31	Purchases of Equipment (Capital Goods)			730.0	730.0	400.0
	Total Programme 426-Legal Services	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**

Sub Programme 28-Legislative Drafting

Activity 1558-Office of the Parliamentary Counsel

21	Compensation of Employees	-	67,093.0	65,457.0	65,457.0	51,047.0
22	Travel Expenses and Subsistence	-	10,905.0	10,742.0	9,192.0	7,754.0
23	Rental of Property, Machinery and Equipment	-	4,200.0	3,800.0	3,800.0	3,292.0
24	Public Utility Services	-	1,508.0	1,435.0	1,435.0	1,386.0
25	Purchases of Other Goods and Services	-	1,155.0	2,611.0	2,611.0	2,772.0
31	Purchases of Equipment (Capital Goods)			730.0	730.0	400.0
	Total Activity 1558-Office of the Parliamentary Counsel	**-**	**84,861.0**	**84,775.0**	**83,225.0**	**66,651.0**

This activity provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.

2013-2014 Jamaica Budget

Head 2852 - Legal Reform Department

Head 2852 - Legal Reform Department
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**
02	426	Legal Services	-	46,598.0	44,025.0	41,948.0	49,249.0
		Total Function 03-Public Order and Safety Services	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**
		Total Budget 1 - Recurrent	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**

Analysis of Expenditure						
21	Compensation of Employees	-	32,780.0	28,609.0	28,609.0	24,350.0
22	Travel Expenses and Subsistence	-	5,905.0	5,670.0	3,593.0	3,593.0
23	Rental of Property, Machinery and Equipment	-	5,079.0	4,744.0	4,744.0	3,100.0
24	Public Utility Services	-	2,520.0	2,396.0	2,396.0	2,347.0
25	Purchases of Other Goods and Services	-	171.0	2,186.0	2,186.0	2,134.0
30	Grants and Contributions	-	143.0	140.0	140.0	13,400.0
31	Purchases of Equipment (Capital Goods)	-	-	280.0	280.0	325.0
	Total Budget 01-Recurrent	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**

The Legal Reform Department was established to:-

- research and identify areas of law which need simplification, modernization and improvement;
- reduce or eliminate inconsistencies and ambiguities in the law;
- recommend more effective methods of administration of law;
- recommend reform and repeal of obsolete laws.

2013-2014 Jamaica Budget

Head 2852 - Legal Reform Department

Head 2852 - Legal Reform Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 426 - Legal Services

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Reform and Revision of Laws**	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**
21	1567 Legal Reform	-	46,598.0	44,025.0	41,948.0	49,249.0
	Total Programme 426-Legal Services	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**

Analysis of Expenditure						
21	Compensation of Employees	-	32,780.0	28,609.0	28,609.0	24,350.0
22	Travel Expenses and Subsistence	-	5,905.0	5,670.0	3,593.0	3,593.0
23	Rental of Property, Machinery and Equipment	-	5,079.0	4,744.0	4,744.0	3,100.0
24	Public Utility Services	-	2,520.0	2,396.0	2,396.0	2,347.0
25	Purchases of Other Goods and Services	-	171.0	2,186.0	2,186.0	2,134.0
30	Grants and Contributions	-	143.0	140.0	140.0	13,400.0
31	Purchases of Equipment (Capital Goods)	-	-	280.0	280.0	325.0
	Total Programme 426-Legal Services	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**

Sub Programme 21-Reform and Revision of Laws

Activity 1567-Legal Reform

21	Compensation of Employees	-	32,780.0	28,609.0	28,609.0	24,350.0
22	Travel Expenses and Subsistence	-	5,905.0	5,670.0	3,593.0	3,593.0
23	Rental of Property, Machinery and Equipment	-	5,079.0	4,744.0	4,744.0	3,100.0
24	Public Utility Services	-	2,520.0	2,396.0	2,396.0	2,347.0
25	Purchases of Other Goods and Services	-	171.0	2,186.0	2,186.0	2,134.0
30	Grants and Contributions	-	143.0	140.0	140.0	13,400.0
31	Purchases of Equipment (Capital Goods)	-	-	280.0	280.0	325.0
	Total Activity 1567-Legal Reform	**-**	**46,598.0**	**44,025.0**	**41,948.0**	**49,249.0**

This provision covers the operating expenses of the Legal Reform Department.

2013-2014 Jamaica Budget

Head 2854 - Court Management Services

Head 2854 - Court Management Services
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**03**	**-Public Order and Safety Services**					
02	**Justice**		**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**
02	427	Administration of Justice	-	205,113.0	194,613.0	181,113.0	152,871.0
		Total Function 03-Public Order and Safety Services	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**
		Total Budget 1 - Recurrent	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**

Analysis of Expenditure						
21	Compensation of Employees	-	114,000.0	94,666.0	90,000.0	57,465.0
22	Travel Expenses and Subsistence	-	26,634.0	21,974.0	15,640.0	15,640.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	29,046.0	29,046.0	11,160.0
24	Public Utility Services	-	10,600.0	6,600.0	6,600.0	10,389.0
25	Purchases of Other Goods and Services	-	18,708.0	23,215.0	20,715.0	20,555.0
31	Purchases of Equipment (Capital Goods)	-	6,125.0	19,112.0	19,112.0	37,662.0
	Total Budget 01-Recurrent	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**

In 2006, the Government of Jamaica, through the Ministry of Justice (MOJ) and in collaboration with the Public Sector Modernization Division (PSMD), Cabinet Office targeted as priority, improvement in the Justice System. Among the considerations was for the Judiciary to be responsible for all administrative, financial, budgetary and operational matters but have functional relationship with MOJ (as part of the Executive Branch of Government) for high level policy issues. Consequently, it was recommended that an independent Court Management Services (CMS) be established.

The purpose of this entity was to ensure the separation of functions between the Judiciary and the Executive. In this arrangement the head (Principal Executive Officer) designated with responsibility as an accounting officer is to report to the Chief Justice and to Parliament on all administrative matters, thus relieving the Permanent Secretary of MOJ of these functions.

2013-2014 Jamaica Budget

Head 2854 - Court Management Services

Head 2854 - Court Management Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety Services
SubFunction 02 - Justice
Programme 427 - Administration of Justice

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Adjudication of Cases**	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**
23	1436 Court Management Services	-	205,113.0	194,613.0	181,113.0	152,871.0
	Total Programme 427-Administration of Justice	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	114,000.0	94,666.0	90,000.0	57,465.0
22	Travel Expenses and Subsistence	-	26,634.0	21,974.0	15,640.0	15,640.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	29,046.0	29,046.0	11,160.0
24	Public Utility Services	-	10,600.0	6,600.0	6,600.0	10,389.0
25	Purchases of Other Goods and Services	-	18,708.0	23,215.0	20,715.0	20,555.0
31	Purchases of Equipment (Capital Goods)	-	6,125.0	19,112.0	19,112.0	37,662.0
	Total Programme 427-Administration of Justice	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**

Sub Programme 23-Adjudication of Cases

Activity 1436-Court Management Services

21	Compensation of Employees	-	114,000.0	94,666.0	90,000.0	57,465.0
22	Travel Expenses and Subsistence	-	26,634.0	21,974.0	15,640.0	15,640.0
23	Rental of Property, Machinery and Equipment	-	29,046.0	29,046.0	29,046.0	11,160.0
24	Public Utility Services	-	10,600.0	6,600.0	6,600.0	10,389.0
25	Purchases of Other Goods and Services	-	18,708.0	23,215.0	20,715.0	20,555.0
31	Purchases of Equipment (Capital Goods)	-	6,125.0	19,112.0	19,112.0	37,662.0
	Total Activity 1436-Court Management Services	**-**	**205,113.0**	**194,613.0**	**181,113.0**	**152,871.0**

The provision is to cover the operating expenses of the agency.

2013-2014 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
04	**Foreign Affairs**		**-**	**3,110,008.0**	**2,805,919.0**	**2,718,728.0**	**2,631,184.0**
04	001	Executive Direction and Administration	-	298,978.0	286,426.0	285,350.0	293,884.0
04	004	Regional and International Cooperation	-	573,536.0	384,665.0	288,665.0	285,248.0
04	150	Management of Foreign Affairs and Foreign Trade	-	215,474.0	159,213.0	159,115.0	145,840.0
04	151	Overseas Representation	-	2,022,020.0	1,975,615.0	1,985,598.0	1,906,212.0
		Total Function 01-General Government Services	**-**	**3,110,008.0**	**2,805,919.0**	**2,718,728.0**	**2,631,184.0**
		Total Budget 1 - Recurrent	**-**	**3,110,008.0**	**2,805,919.0**	**2,718,728.0**	**2,631,184.0**
		Less Appropriations In Aid	**-**	**141,826.0**	**109,626.0**	**109,626.0**	**92,783.0**
		Net Total Budget 1 - Recurrent	**-**	**2,968,182.0**	**2,696,293.0**	**2,609,102.0**	**2,538,401.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,283,475.0	1,251,952.0	1,256,685.0	1,241,984.0
22	Travel Expenses and Subsistence	-	135,625.0	128,485.0	119,253.0	114,760.0
23	Rental of Property, Machinery and Equipment	-	662,624.0	657,304.0	670,044.0	602,772.0
24	Public Utility Services	-	101,745.0	103,895.0	93,895.0	91,821.0
25	Purchases of Other Goods and Services	-	262,724.0	237,775.0	248,095.0	244,526.0
30	Grants and Contributions	-	629,683.0	393,178.0	297,172.0	297,236.0
31	Purchases of Equipment (Capital Goods)	-	20,632.0	23,250.0	23,504.0	28,077.0
32	Land and Structures	-	13,500.0	10,080.0	10,080.0	10,008.0
	Total Budget 01-Recurrent	**-**	**3,110,008.0**	**2,805,919.0**	**2,718,728.0**	**2,631,184.0**
	Less Appropriations In Aid	**-**	**141,826.0**	**109,626.0**	**109,626.0**	**92,783.0**
	Net Total Budget 01-Recurrent	**-**	**2,968,182.0**	**2,696,293.0**	**2,609,102.0**	**2,538,401.0**

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting the interests of Jamaica abroad, and for conducting its foreign relations, in the interest of the social, economic, cultural and sustainable development of Jamaica.

The Ministry seeks to:

- extend and enhance cooperation between Jamaica and other countries through diplomatic channels;
- obtain for Jamaica the maximum benefits (including development assistance, debt relief, technical cooperation and private investment) to be derived within the context of regional, hemispheric and bilateral interaction;
- create opportunities for Jamaica in the field of foreign trade through the negotiation and monitoring of the relevant agreements and treaties;
- stimulate interest and involvement in Jamaica's economic development process by Jamaicans abroad.

2013-2014 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**298,978.0**	**286,426.0**	**285,350.0**	**293,884.0**
01	0001	Direction and Management	-	57,917.0	61,674.0	60,211.0	59,366.0
01	0002	Financial Management and Accounting Services	-	43,438.0	34,095.0	34,095.0	33,019.0
01	0003	Human Resource Management and Other Support Services	-	193,226.0	185,242.0	185,629.0	195,253.0
01	0279	Administration of Internal Audit	-	4,397.0	5,415.0	5,415.0	6,246.0
		Total Programme 001-Executive Direction and Administration	**-**	**298,978.0**	**286,426.0**	**285,350.0**	**293,884.0**

Analysis of Expenditure						
21	Compensation of Employees	-	138,402.0	139,018.0	139,018.0	147,674.0
22	Travel Expenses and Subsistence	-	41,456.0	36,259.0	32,829.0	33,322.0
23	Rental of Property, Machinery and Equipment	-	41,640.0	41,389.0	38,989.0	35,500.0
24	Public Utility Services	-	34,967.0	33,115.0	33,115.0	32,115.0
25	Purchases of Other Goods and Services	-	36,496.0	32,389.0	36,389.0	38,547.0
30	Grants and Contributions	-	1,000.0	640.0	640.0	724.0
31	Purchases of Equipment (Capital Goods)	-	5,017.0	3,616.0	4,370.0	6,002.0
	Total Programme 001-Executive Direction and Administration	**-**	**298,978.0**	**286,426.0**	**285,350.0**	**293,884.0**

This programme provides for the general administration, planning and overall management of the Ministry. The programme embraces:

- the management of the Ministry's resources and facilities, both locally and overseas;
- the provision of centralised services including office management, finance and accounting;
- human resources management and development.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	46,284.0	50,116.0	50,116.0	50,129.0
22	Travel Expenses and Subsistence	-	11,249.0	11,249.0	9,786.0	8,690.0
25	Purchases of Other Goods and Services	-	384.0	309.0	309.0	547.0
	Total Activity 0001-Direction and Management	**-**	**57,917.0**	**61,674.0**	**60,211.0**	**59,366.0**

This activity meets 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.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	34,700.0	29,991.0	29,991.0	29,253.0
22	Travel Expenses and Subsistence	-	8,012.0	4,079.0	4,079.0	3,741.0
25	Purchases of Other Goods and Services	-	726.0	25.0	25.0	25.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**43,438.0**	**34,095.0**	**34,095.0**	**33,019.0**

This activity provides for the financial management and accounting services for the Ministry and its overseas Missions.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	55,021.0	55,580.0	55,580.0	64,768.0
22	Travel Expenses and Subsistence	-	20,398.0	19,166.0	17,199.0	18,654.0
23	Rental of Property, Machinery and Equipment	-	41,640.0	41,389.0	38,989.0	35,500.0
24	Public Utility Services	-	34,967.0	33,115.0	33,115.0	32,115.0
25	Purchases of Other Goods and Services	-	35,183.0	31,736.0	35,736.0	37,490.0
30	Grants and Contributions	-	1,000.0	640.0	640.0	724.0
31	Purchases of Equipment (Capital Goods)	-	5,017.0	3,616.0	4,370.0	6,002.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**193,226.0**	**185,242.0**	**185,629.0**	**195,253.0**

This activity is concerned with human resource management and development, office management, communications and records management, information technology and access services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	2,397.0	3,331.0	3,331.0	3,524.0
22	Travel Expenses and Subsistence	-	1,797.0	1,765.0	1,765.0	2,237.0
25	Purchases of Other Goods and Services	-	203.0	319.0	319.0	485.0
	Total Activity 0279-Administration of Internal Audit	**-**	**4,397.0**	**5,415.0**	**5,415.0**	**6,246.0**

This activity is concerned with providing 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 analyses, appraisals, recommendations and commentaries on the Ministry's operations.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**476,978.0**	**344,544.0**	**248,544.0**	**238,831.0**
06	0007	Membership Fees, Grants and Contributions	-	476,978.0	344,544.0	248,544.0	238,831.0
07		**Commonwealth Organisations**	**-**	**20,500.0**	**12,916.0**	**12,916.0**	**7,990.0**
07	0007	Membership Fees, Grants and Contributions	-	20,500.0	12,916.0	12,916.0	7,990.0
08		**International Organisations**	**-**	**50,755.0**	**16,819.0**	**16,819.0**	**25,974.0**
08	0007	Membership Fees, Grants and Contributions	-	50,755.0	16,819.0	16,819.0	25,974.0
20		**International Trade Organisations**	**-**	**25,303.0**	**10,386.0**	**10,386.0**	**12,453.0**
20	0007	Membership Fees, Grants and Contributions	-	25,303.0	10,386.0	10,386.0	12,453.0
		Total Programme 004-Regional and International Cooperation	**-**	**573,536.0**	**384,665.0**	**288,665.0**	**285,248.0**

Analysis of Expenditure						
30	Grants and Contributions	-	573,536.0	384,665.0	288,665.0	285,248.0
	Total Programme 004-Regional and International Cooperation	**-**	**573,536.0**	**384,665.0**	**288,665.0**	**285,248.0**

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	476,978.0	344,544.0	248,544.0	238,831.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**476,978.0**	**344,544.0**	**248,544.0**	**238,831.0**

This activity provides for contributions to:

- CARICOM Secretariat **411,866.0**
- CARICOM Regional Office in Haiti (ROH) **4,007.0**
- Office of Trade Negotiations (OTN) **44,223.0**
- OTN Technical Working Groups (TWG) Budget **1,913.0**
- Organisation of American States and its specialised agencies **10,696.0**
- Secretariat of the Association of Caribbean States **4,273.0**

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	20,500.0	12,916.0	12,916.0	7,990.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**20,500.0**	**12,916.0**	**12,916.0**	**7,990.0**

This activity provides for contributions to the following:

- Commonwealth Secretariat **16,704.0**
- Commonwealth Foundation **3,796.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	50,755.0	16,819.0	16,819.0	25,974.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**50,755.0**	**16,819.0**	**16,819.0**	**25,974.0**

Provisions are made for contributions to the following organisations:-

- United Nations and its Agencies **42,932.0**
- International Seabed Authority and the International Tribunal for the Law of the Sea **604.0**
- Latin American Economic System (SELA) **2,163.0**
- Organisation for the Prohibition of Nuclear Weapons and the Treaty on the Non-Proliferation of Nuclear Weapons **156.0**
- G15 Group **2,450.0**
- G77 Group **490.0**
- South Centre **1,960.0**

Sub Programme 20-International Trade Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	25,303.0	10,386.0	10,386.0	12,453.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**25,303.0**	**10,386.0**	**10,386.0**	**12,453.0**

This activity provides for Jamaica's contribution to the World Trade Organisation (WTO) and the African Caribbean Pacific (ACP) Secretariat as follows:

- World Trade Organisation **7,450.0**
- African, Caribbean and Pacific Secretariat **17,853.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**135,961.0**	**129,287.0**	**127,561.0**	**119,272.0**
03	0376	Bilateral Relations: Global Issues	-	108,022.0	102,090.0	100,364.0	90,011.0
03	0377	Protocol and Information Services	-	27,939.0	27,197.0	27,197.0	29,261.0
20		**Diaspora and Consular Affairs**	**-**	**28,998.0**	**27,026.0**	**28,654.0**	**22,668.0**
20	0378	Diaspora and Consular Affairs	-	28,998.0	27,026.0	28,654.0	22,668.0
22		**Organisations Based in Jamaica**	**-**	**50,515.0**	**2,900.0**	**2,900.0**	**3,900.0**
22	0382	United Nations Office in Jamaica	-	48,115.0	500.0	500.0	1,500.0
22	0383	Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
		Total Programme 150-Management of Foreign Affairs and Foreign Trade	**-**	**215,474.0**	**159,213.0**	**159,115.0**	**145,840.0**

Analysis of Expenditure						
21	Compensation of Employees	-	105,965.0	111,541.0	111,541.0	99,306.0
22	Travel Expenses and Subsistence	-	41,020.0	34,896.0	33,170.0	30,305.0
23	Rental of Property, Machinery and Equipment	-	-	445.0	1,323.0	314.0
24	Public Utility Services	-	345.0	308.0	308.0	169.0
25	Purchases of Other Goods and Services	-	17,629.0	9,123.0	9,873.0	11,846.0
30	Grants and Contributions	-	50,515.0	2,900.0	2,900.0	3,900.0
	Total Programme 150-Management of Foreign Affairs and Foreign Trade	**-**	**215,474.0**	**159,213.0**	**159,115.0**	**145,840.0**

This programme covers relations with foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries.

Sub Programme 03-Technical Administration

Activity 0376-Bilateral Relations: Global Issues

21	Compensation of Employees	-	72,053.0	72,217.0	72,217.0	64,020.0
22	Travel Expenses and Subsistence	-	31,666.0	25,672.0	23,946.0	21,789.0
24	Public Utility Services	-	145.0	108.0	108.0	109.0
25	Purchases of Other Goods and Services	-	4,158.0	4,093.0	4,093.0	4,093.0
	Total Activity 0376-Bilateral Relations: Global Issues	**-**	**108,022.0**	**102,090.0**	**100,364.0**	**90,011.0**

The funds provided under this activity support the operations of the multilateral, bilateral and trade departments which negotiate agreements, analyse and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0377-Protocol and Information Services						
21	Compensation of Employees	-	19,099.0	18,377.0	18,377.0	20,633.0
22	Travel Expenses and Subsistence	-	4,675.0	4,545.0	4,545.0	4,321.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	201.0
24	Public Utility Services	-	200.0	200.0	200.0	60.0
25	Purchases of Other Goods and Services	-	3,965.0	4,075.0	4,075.0	4,046.0
	Total Activity 0377-Protocol and Information Services	**-**	**27,939.0**	**27,197.0**	**27,197.0**	**29,261.0**

The funds provided under this activity are to be used in:

- planning and executing programmes for state and official events and visits of foreign leaders and high ranking officials.
- ensuring fulfillment of Jamaica's obligations under the Vienna Convention in relation to the Diplomatic and Consular Corps in Jamaica.
- dissemination of information on foreign policy activities and programmes.

Sub Programme 20-Diaspora and Consular Affairs

Activity 0378-Diaspora and Consular Affairs

21	Compensation of Employees	-	14,813.0	20,947.0	20,947.0	14,653.0
22	Travel Expenses and Subsistence	-	4,679.0	4,679.0	4,679.0	4,195.0
23	Rental of Property, Machinery and Equipment	-	-	445.0	1,323.0	113.0
25	Purchases of Other Goods and Services	-	9,506.0	955.0	1,705.0	3,707.0
	Total Activity 0378-Diaspora and Consular Affairs	**-**	**28,998.0**	**27,026.0**	**28,654.0**	**22,668.0**

The Department seeks to promote and protect the interest of Jamaicans overseas, whether prospective returning residents or established overseas residents, and at the same time to secure the Diaspora's involvement in the national development efforts. With the assistance of the overseas diplomatic missions, it provides information on social and economic conditions in Jamaica to returning residents to facilitate the settling-in process and also assists Jamaicans in distress overseas. This department is also responsible for monitoring the services offered on behalf of the Government of Jamaica by Honorary Consuls in foreign countries.

Sub Programme 22-Organisations Based in Jamaica

Activity 0382-United Nations Office in Jamaica

30	Grants and Contributions	-	48,115.0	500.0	500.0	1,500.0
	Total Activity 0382-United Nations Office in Jamaica	**-**	**48,115.0**	**500.0**	**500.0**	**1,500.0**

The funds provided for this activity reflect the contribution made towards the cost of the local office of the United Nations Organisation.

Activity 0383-Peace Corps Office in Jamaica

30	Grants and Contributions	-	2,400.0	2,400.0	2,400.0	2,400.0
	Total Activity 0383-Peace Corps Office in Jamaica	**-**	**2,400.0**	**2,400.0**	**2,400.0**	**2,400.0**

Funds provided for this activity cover the Government of Jamaica's contribution toward the cost of office accommodation for the Peace Corps in Jamaica.

2013-2014 Jamaica Budget

Head 3000 - Ministry of Foreign Affairs and Foreign Trade

Head 3000 - Ministry of Foreign Affairs and Foreign Trade
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**High Commissions, Embassies, Consulates-General and Permanent Missions**	**-**	**2,022,020.0**	**1,975,615.0**	**1,985,598.0**	**1,906,212.0**
20	0391	Jamaican High Commission at Ottawa, Canada	-	66,933.0	64,404.0	66,904.0	63,176.0
20	0392	Jamaican High Commission in Abuja, Nigeria	-	53,910.0	48,863.0	57,363.0	32,077.0
20	0393	Jamaican High Commission in Port of Spain, Trinidad	-	48,612.0	48,319.0	51,039.0	51,948.0
20	0394	Jamaican High Commission at London, United Kingdom	-	192,961.0	183,207.0	180,207.0	195,813.0
20	0395	Jamaican Mission to the European Union at Brussels, Belgium	-	82,666.0	82,376.0	79,476.0	92,809.0
20	0396	Embassy of Jamaica at Bogota, Colombia	-	11,281.0	10,301.0	10,301.0	9,773.0
20	0397	Embassy of Jamaica at Havana, Cuba	-	36,612.0	35,844.0	35,844.0	41,393.0
20	0398	Embassy of Jamaica at Santo Domingo, Dominican Republic	-	524.0	481.0	475.0	475.0
20	0399	Embassy of Jamaica at Berlin, Germany	-	73,599.0	74,318.0	71,418.0	78,396.0
20	0400	Embassy of Jamaica at Tokyo, Japan	-	100,628.0	104,259.0	98,609.0	101,056.0
20	0401	Embassy of Jamaica at Mexico City, Mexico	-	42,786.0	42,193.0	42,293.0	47,829.0
20	0403	Embassy of Jamaica at Washington, United States of America	-	134,184.0	131,913.0	130,413.0	125,648.0
20	0404	Embassy of Jamaica at Caracas, Venezuela	-	50,372.0	47,078.0	50,644.0	50,211.0
20	0405	Jamaica Consulate-General at Miami, United States of America	-	100,046.0	94,034.0	96,034.0	93,607.0
20	0406	Jamaica Consulate-General at New York, United States of America	-	265,776.0	266,282.0	260,782.0	253,569.0
20	0407	Jamaica Consulate-General at Toronto, Canada	-	72,432.0	65,766.0	65,866.0	61,742.0
20	0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	-	19,776.0	23,179.0	22,103.0	20,833.0
20	0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	-	222,727.0	215,394.0	217,832.0	220,616.0
20	0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	-	187,956.0	191,433.0	188,467.0	184,064.0
20	0415	Embassy of Jamaica in Brazil	-	80,852.0	80,958.0	93,253.0	17,204.0
20	0416	Embassy of Jamaica in Kuwait	-	46,171.0	43,709.0	44,709.0	53,143.0
20	0481	Embassy of Jamaica at Beijing, People's Republic of China	-	65,946.0	58,410.0	59,872.0	55,624.0
20	0484	Jamaican High Commission, South Africa	-	65,270.0	62,894.0	61,694.0	55,206.0
		Total Programme 151-Overseas Representation	**-**	**2,022,020.0**	**1,975,615.0**	**1,985,598.0**	**1,906,212.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,039,108.0	1,001,393.0	1,006,126.0	995,004.0
22	Travel Expenses and Subsistence	-	53,149.0	57,330.0	53,254.0	51,133.0
23	Rental of Property, Machinery and Equipment	-	620,984.0	615,470.0	629,732.0	566,958.0
24	Public Utility Services	-	66,433.0	70,472.0	60,472.0	59,537.0
25	Purchases of Other Goods and Services	-	208,599.0	196,263.0	201,833.0	194,133.0
30	Grants and Contributions	-	4,632.0	4,973.0	4,967.0	7,364.0
31	Purchases of Equipment (Capital Goods)	-	15,615.0	19,634.0	19,134.0	22,075.0
32	Land and Structures	-	13,500.0	10,080.0	10,080.0	10,008.0
	Total Programme 151-Overseas Representation	**-**	**2,022,020.0**	**1,975,615.0**	**1,985,598.0**	**1,906,212.0**

This programme relates to Jamaica's overseas representation through High Commissions, Embassies, Consulates-General and Permanent Missions. These missions ensure Jamaica's participation in bilateral, regional and multilateral fora towards the conclusion of mutually beneficial agreements; create opportunities for trade, investment and tourism; secure development assistance and debt relief for Jamaica; provide visas and consular services and protect the interests of Jamaican nationals overseas.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 20-High Commissions, Embassies, Consulates-General and Permanent Missions

Activity 0391-Jamaican High Commission at Ottawa, Canada

21	Compensation of Employees	-	37,839.0	37,258.0	37,258.0	38,250.0
22	Travel Expenses and Subsistence	-	2,720.0	2,207.0	2,207.0	1,306.0
23	Rental of Property, Machinery and Equipment	-	17,674.0	15,720.0	17,720.0	15,133.0
24	Public Utility Services	-	2,351.0	2,830.0	2,830.0	2,735.0
25	Purchases of Other Goods and Services	-	6,168.0	5,810.0	6,310.0	5,071.0
30	Grants and Contributions	-	133.0	285.0	285.0	387.0
31	Purchases of Equipment (Capital Goods)	-	48.0	294.0	294.0	294.0
	Total Activity 0391-Jamaican High Commission at Ottawa, Canada	**-**	**66,933.0**	**64,404.0**	**66,904.0**	**63,176.0**

This activity relates to the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Canada. Projected income of **$3.325m** is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

Activity 0392-Jamaican High Commission in Abuja, Nigeria

21	Compensation of Employees	-	19,721.0	18,704.0	18,704.0	17,356.0
22	Travel Expenses and Subsistence	-	4,993.0	3,620.0	2,120.0	2,531.0
23	Rental of Property, Machinery and Equipment	-	20,738.0	20,738.0	30,738.0	5,080.0
24	Public Utility Services	-	2,558.0	2,135.0	2,135.0	2,135.0
25	Purchases of Other Goods and Services	-	3,226.0	3,348.0	3,348.0	3,323.0
30	Grants and Contributions	-	73.0	66.0	66.0	66.0
31	Purchases of Equipment (Capital Goods)	-	2,601.0	252.0	252.0	1,586.0
	Total Activity 0392-Jamaican High Commission in Abuja, Nigeria	**-**	**53,910.0**	**48,863.0**	**57,363.0**	**32,077.0**

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Nigeria, Cameroon, Ghana, Senegal, Sierra Leone, the Gambia, Liberia, Gabon, Benin, Mali, Democratic Republic of the Congo, Republic of Guinea, Burkina Faso, Rwanda, Sao Tome and Principe.

Activity 0393-Jamaican High Commission in Port of Spain, Trinidad

21	Compensation of Employees	-	28,070.0	27,231.0	27,231.0	27,355.0
22	Travel Expenses and Subsistence	-	1,529.0	2,332.0	2,332.0	1,676.0
23	Rental of Property, Machinery and Equipment	-	6,730.0	5,995.0	5,995.0	6,220.0
24	Public Utility Services	-	2,528.0	2,210.0	2,210.0	2,211.0
25	Purchases of Other Goods and Services	-	9,106.0	10,009.0	12,729.0	13,402.0
30	Grants and Contributions	-	291.0	284.0	284.0	370.0
31	Purchases of Equipment (Capital Goods)	-	358.0	258.0	258.0	714.0
	Total Activity 0393-Jamaican High Commission in Port of Spain, Trinidad	**-**	**48,612.0**	**48,319.0**	**51,039.0**	**51,948.0**

The main functions with regard to this activity are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Trinidad and Tobago. Projected income of **$1.892m** generated from the collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0394-Jamaican High Commission at London, United Kingdom						
21	Compensation of Employees	-	101,342.0	97,407.0	96,407.0	113,746.0
22	Travel Expenses and Subsistence	-	5,348.0	6,645.0	5,645.0	4,675.0
23	Rental of Property, Machinery and Equipment	-	31,284.0	31,186.0	31,186.0	31,720.0
24	Public Utility Services	-	6,229.0	7,222.0	6,222.0	6,178.0
25	Purchases of Other Goods and Services	-	27,983.0	28,209.0	28,209.0	27,455.0
30	Grants and Contributions	-	555.0	546.0	546.0	1,084.0
31	Purchases of Equipment (Capital Goods)	-	6,720.0	1,912.0	1,912.0	947.0
32	Land and Structures	-	13,500.0	10,080.0	10,080.0	10,008.0
	Total Activity 0394-Jamaican High Commission at London, United Kingdom	**-**	**192,961.0**	**183,207.0**	**180,207.0**	**195,813.0**

The Jamaican High Commission in the United Kingdom has responsibility for the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in the United Kingdom; promoting bilateral relations and cooperation with the United Kingdom, other Commonwealth countries, international organizations and commodity agencies based in the United Kingdom. Projected income of **$35.850m** generated from collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium						
21	Compensation of Employees	-	52,729.0	52,656.0	50,656.0	63,965.0
22	Travel Expenses and Subsistence	-	3,411.0	3,126.0	3,126.0	2,059.0
23	Rental of Property, Machinery and Equipment	-	18,797.0	18,755.0	18,755.0	18,752.0
24	Public Utility Services	-	3,153.0	2,941.0	2,941.0	3,095.0
25	Purchases of Other Goods and Services	-	4,280.0	4,680.0	3,780.0	3,740.0
30	Grants and Contributions	-	127.0	126.0	126.0	133.0
31	Purchases of Equipment (Capital Goods)	-	169.0	92.0	92.0	1,065.0
	Total Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium	**-**	**82,666.0**	**82,376.0**	**79,476.0**	**92,809.0**

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Belgium. Its functions also include the promotion and safeguarding of Jamaica's interests in the ACP Group of States and European Union in the context of ACP/EU relations.

Activity 0396-Embassy of Jamaica at Bogota, Colombia						
21	Compensation of Employees	-	8,764.0	7,951.0	7,951.0	7,423.0
23	Rental of Property, Machinery and Equipment	-	967.0	878.0	878.0	878.0
24	Public Utility Services	-	860.0	780.0	780.0	780.0
25	Purchases of Other Goods and Services	-	661.0	666.0	666.0	666.0
30	Grants and Contributions	-	29.0	26.0	26.0	26.0
	Total Activity 0396-Embassy of Jamaica at Bogota, Colombia	**-**	**11,281.0**	**10,301.0**	**10,301.0**	**9,773.0**

The functions of the Mission include the promotion of Jamaica's overseas trade and the provision of consular and advisory services, such as the issue and renewal of travel documents. This activity provides funds for the payment of an honorarium to the Charge d' Affaires and for other administrative expenses.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0397-Embassy of Jamaica at Havana, Cuba						
21	Compensation of Employees	-	19,411.0	18,937.0	18,937.0	25,031.0
22	Travel Expenses and Subsistence	-	910.0	821.0	821.0	944.0
23	Rental of Property, Machinery and Equipment	-	11,353.0	11,353.0	11,353.0	8,856.0
24	Public Utility Services	-	2,488.0	2,737.0	1,737.0	2,169.0
25	Purchases of Other Goods and Services	-	2,015.0	1,599.0	2,599.0	2,432.0
30	Grants and Contributions	-	342.0	310.0	310.0	839.0
31	Purchases of Equipment (Capital Goods)	-	93.0	87.0	87.0	1,122.0
	Total Activity 0397-Embassy of Jamaica at Havana, Cuba	**-**	**36,612.0**	**35,844.0**	**35,844.0**	**41,393.0**

The main purpose of this activity is the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Cuba.

Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic						
30	Grants and Contributions	-	524.0	481.0	475.0	475.0
	Total Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic	**-**	**524.0**	**481.0**	**475.0**	**475.0**

The functions of the Mission include the representation, promotion and safeguarding of Jamaica's interests as well as the provision of consular and advisory services. This activity provides funds for the payment of an honorarium to the Honorary Consul who has been assigned as Charge d `Affaires.

Activity 0399-Embassy of Jamaica at Berlin, Germany						
21	Compensation of Employees	-	43,481.0	42,420.0	42,420.0	46,556.0
22	Travel Expenses and Subsistence	-	1,762.0	1,843.0	1,843.0	1,593.0
23	Rental of Property, Machinery and Equipment	-	22,697.0	22,697.0	21,797.0	23,675.0
24	Public Utility Services	-	1,879.0	1,852.0	1,852.0	1,950.0
25	Purchases of Other Goods and Services	-	3,462.0	5,273.0	3,273.0	3,809.0
30	Grants and Contributions	-	127.0	115.0	115.0	250.0
31	Purchases of Equipment (Capital Goods)	-	191.0	118.0	118.0	563.0
	Total Activity 0399-Embassy of Jamaica at Berlin, Germany	**-**	**73,599.0**	**74,318.0**	**71,418.0**	**78,396.0**

The main functions of this Embassy are the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in the Federal Republic of Germany and in international organizations located in Germany. The Mission has responsibility for bilateral relations with Israel, the Holy See, Switzerland, Poland, the Czech Republic, the Slovak Republic, the Russian Federation, the Ukraine, Georgia, Armenia, Kazakhstan, Azerbaijan and Belarus.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0400-Embassy of Jamaica at Tokyo, Japan						
21	Compensation of Employees	-	45,970.0	51,095.0	45,095.0	44,555.0
22	Travel Expenses and Subsistence	-	2,043.0	1,959.0	1,959.0	3,161.0
23	Rental of Property, Machinery and Equipment	-	43,553.0	43,255.0	43,255.0	43,497.0
24	Public Utility Services	-	2,657.0	2,915.0	2,515.0	2,336.0
25	Purchases of Other Goods and Services	-	5,931.0	4,687.0	5,437.0	5,015.0
30	Grants and Contributions	-	282.0	216.0	216.0	392.0
31	Purchases of Equipment (Capital Goods)	-	192.0	132.0	132.0	2,100.0
	Total Activity 0400-Embassy of Jamaica at Tokyo, Japan	**-**	**100,628.0**	**104,259.0**	**98,609.0**	**101,056.0**

The Embassy is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Japan.

Activity 0401-Embassy of Jamaica at Mexico City, Mexico						
21	Compensation of Employees	-	22,856.0	23,051.0	23,051.0	27,740.0
22	Travel Expenses and Subsistence	-	1,452.0	1,012.0	1,012.0	2,470.0
23	Rental of Property, Machinery and Equipment	-	12,602.0	12,602.0	13,302.0	12,110.0
24	Public Utility Services	-	1,509.0	1,375.0	775.0	774.0
25	Purchases of Other Goods and Services	-	3,581.0	3,340.0	3,340.0	3,822.0
30	Grants and Contributions	-	757.0	662.0	662.0	662.0
31	Purchases of Equipment (Capital Goods)	-	29.0	151.0	151.0	251.0
	Total Activity 0401-Embassy of Jamaica at Mexico City, Mexico	**-**	**42,786.0**	**42,193.0**	**42,293.0**	**47,829.0**

This activity provides for the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Mexico.

Activity 0403-Embassy of Jamaica at Washington, United States of America						
21	Compensation of Employees	-	88,031.0	86,184.0	86,184.0	77,133.0
22	Travel Expenses and Subsistence	-	1,259.0	1,954.0	1,954.0	3,031.0
23	Rental of Property, Machinery and Equipment	-	20,284.0	20,284.0	20,284.0	20,618.0
24	Public Utility Services	-	5,767.0	6,341.0	5,341.0	5,341.0
25	Purchases of Other Goods and Services	-	18,546.0	16,396.0	16,396.0	17,908.0
30	Grants and Contributions	-	63.0	98.0	98.0	110.0
31	Purchases of Equipment (Capital Goods)	-	234.0	656.0	156.0	1,507.0
	Total Activity 0403-Embassy of Jamaica at Washington, United States of America	**-**	**134,184.0**	**131,913.0**	**130,413.0**	**125,648.0**

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican nationals in the United States of America. Projected income of **$14.259m** is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0404-Embassy of Jamaica at Caracas, Venezuela						
21	Compensation of Employees	-	26,190.0	22,511.0	24,077.0	24,899.0
22	Travel Expenses and Subsistence	-	830.0	1,963.0	1,963.0	4,359.0
23	Rental of Property, Machinery and Equipment	-	14,446.0	12,822.0	12,822.0	11,103.0
24	Public Utility Services	-	1,608.0	1,693.0	1,693.0	887.0
25	Purchases of Other Goods and Services	-	7,298.0	7,677.0	9,677.0	8,207.0
30	Grants and Contributions	-	-	248.0	248.0	514.0
31	Purchases of Equipment (Capital Goods)	-	-	164.0	164.0	242.0
	Total Activity 0404-Embassy of Jamaica at Caracas, Venezuela	**-**	**50,372.0**	**47,078.0**	**50,644.0**	**50,211.0**

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican Nationals in Venezuela.

Activity 0405-Jamaica Consulate-General at Miami, United States of America						
21	Compensation of Employees	-	63,032.0	58,994.0	61,494.0	61,079.0
22	Travel Expenses and Subsistence	-	2,235.0	2,428.0	2,428.0	1,706.0
23	Rental of Property, Machinery and Equipment	-	26,789.0	23,537.0	23,537.0	21,407.0
24	Public Utility Services	-	1,984.0	1,954.0	1,954.0	1,955.0
25	Purchases of Other Goods and Services	-	5,516.0	6,679.0	6,179.0	5,921.0
30	Grants and Contributions	-	214.0	194.0	194.0	682.0
31	Purchases of Equipment (Capital Goods)	-	276.0	248.0	248.0	857.0
	Total Activity 0405-Jamaica Consulate-General at Miami, United States of America	**-**	**100,046.0**	**94,034.0**	**96,034.0**	**93,607.0**

The functions embraced by this activity include the provision of consular services such as the issue of visas, as well as welfare advice and assistance to Jamaican nationals.

Activity 0406-Jamaica Consulate-General at New York, United States of America						
21	Compensation of Employees	-	98,942.0	98,529.0	96,529.0	89,983.0
22	Travel Expenses and Subsistence	-	2,306.0	2,153.0	1,653.0	3,693.0
23	Rental of Property, Machinery and Equipment	-	118,149.0	118,029.0	118,029.0	112,780.0
24	Public Utility Services	-	8,980.0	10,094.0	7,094.0	7,095.0
25	Purchases of Other Goods and Services	-	36,866.0	37,023.0	37,023.0	39,549.0
30	Grants and Contributions	-	116.0	105.0	105.0	106.0
31	Purchases of Equipment (Capital Goods)	-	417.0	349.0	349.0	363.0
	Total Activity 0406-Jamaica Consulate-General at New York, United States of America	**-**	**265,776.0**	**266,282.0**	**260,782.0**	**253,569.0**

This activity relates to the provision of consular services, such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in New York and surrounding areas. Projected income of **$26.934m** is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0407-Jamaica Consulate-General at Toronto, Canada						
21	Compensation of Employees	-	38,536.0	37,596.0	37,596.0	35,367.0
22	Travel Expenses and Subsistence	-	1,207.0	1,631.0	1,631.0	1,473.0
23	Rental of Property, Machinery and Equipment	-	14,589.0	13,709.0	14,709.0	11,596.0
24	Public Utility Services	-	1,774.0	2,500.0	1,600.0	2,746.0
25	Purchases of Other Goods and Services	-	16,024.0	9,833.0	9,833.0	9,591.0
30	Grants and Contributions	-	-	223.0	223.0	215.0
31	Purchases of Equipment (Capital Goods)	-	302.0	274.0	274.0	754.0
	Total Activity 0407-Jamaica Consulate-General at Toronto, Canada	**-**	**72,432.0**	**65,766.0**	**65,866.0**	**61,742.0**

This activity relates to the provision of consular services, such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in Toronto. Projected income of **$11.875m** generated from the collection of fees is shown as a portion of the **Appropriations-In-Aid** in the 2013/2014 financial year.

Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America						
21	Compensation of Employees	-	12,971.0	15,843.0	15,843.0	14,873.0
22	Travel Expenses and Subsistence	-	1,045.0	2,465.0	1,389.0	1,075.0
23	Rental of Property, Machinery and Equipment	-	3,633.0	3,247.0	3,247.0	3,600.0
24	Public Utility Services	-	1,242.0	850.0	850.0	849.0
25	Purchases of Other Goods and Services	-	722.0	730.0	730.0	392.0
31	Purchases of Equipment (Capital Goods)	-	163.0	44.0	44.0	44.0
	Total Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	**-**	**19,776.0**	**23,179.0**	**22,103.0**	**20,833.0**

The Mission is concerned with the representation, promotion and safeguarding of Jamaica's interests in the context of the special role of the Organisation of American States (OAS) and its agencies as well as functional cooperation with OAS member states.

Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America						
21	Compensation of Employees	-	73,807.0	69,569.0	72,007.0	75,508.0
22	Travel Expenses and Subsistence	-	2,778.0	2,952.0	2,952.0	1,984.0
23	Rental of Property, Machinery and Equipment	-	107,568.0	107,375.0	107,375.0	108,536.0
24	Public Utility Services	-	9,743.0	8,509.0	8,509.0	7,509.0
25	Purchases of Other Goods and Services	-	28,223.0	26,594.0	26,594.0	25,733.0
30	Grants and Contributions	-	268.0	211.0	211.0	299.0
31	Purchases of Equipment (Capital Goods)	-	340.0	184.0	184.0	1,047.0
	Total Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America	**-**	**222,727.0**	**215,394.0**	**217,832.0**	**220,616.0**

This activity meets the cost of Jamaica's Permanent Mission to the United Nations which is concerned with the representation, promotion and safeguarding of the interests of Jamaica in the United Nations and its various organizations and agencies. Projected income of **$22.848m** is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland						
21	Compensation of Employees	-	119,917.0	119,058.0	116,992.0	110,147.0
22	Travel Expenses and Subsistence	-	5,264.0	4,955.0	4,955.0	3,552.0
23	Rental of Property, Machinery and Equipment	-	53,166.0	52,777.0	52,777.0	58,280.0
24	Public Utility Services	-	3,220.0	3,797.0	2,897.0	2,686.0
25	Purchases of Other Goods and Services	-	6,284.0	6,832.0	6,832.0	8,148.0
30	Grants and Contributions	-	-	245.0	245.0	356.0
31	Purchases of Equipment (Capital Goods)	-	105.0	3,769.0	3,769.0	895.0
	Total Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	**-**	**187,956.0**	**191,433.0**	**188,467.0**	**184,064.0**

The main responsibilities of this mission are the representation, promotion and safeguarding of Jamaica's interests with particular regard to the activities of a number of international and specialized agencies and organizations.

Activity 0415-Embassy of Jamaica in Brazil						
21	Compensation of Employees	-	38,705.0	26,368.0	37,663.0	3,944.0
22	Travel Expenses and Subsistence	-	3,102.0	5,176.0	5,176.0	1,914.0
23	Rental of Property, Machinery and Equipment	-	27,029.0	33,327.0	33,327.0	3,342.0
24	Public Utility Services	-	1,269.0	1,312.0	1,312.0	758.0
25	Purchases of Other Goods and Services	-	8,528.0	4,808.0	5,808.0	1,086.0
30	Grants and Contributions	-	167.0	152.0	152.0	-
31	Purchases of Equipment (Capital Goods)	-	2,052.0	9,815.0	9,815.0	6,160.0
	Total Activity 0415-Embassy of Jamaica in Brazil	**-**	**80,852.0**	**80,958.0**	**93,253.0**	**17,204.0**

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and the Jamaican nationals in Brazil, The Mission has responsibility for Jamaica's bilateral relations with Argentina, Bolivia, Chile, Paraguay and Uruguay.

Activity 0416-Embassy of Jamaica in Kuwait						
21	Compensation of Employees	-	19,782.0	19,706.0	19,706.0	24,152.0
22	Travel Expenses and Subsistence	-	887.0	594.0	594.0	915.0
23	Rental of Property, Machinery and Equipment	-	15,440.0	14,008.0	14,008.0	20,889.0
24	Public Utility Services	-	1,588.0	2,725.0	2,725.0	2,725.0
25	Purchases of Other Goods and Services	-	7,892.0	6,407.0	7,407.0	3,780.0
30	Grants and Contributions	-	152.0	138.0	138.0	138.0
31	Purchases of Equipment (Capital Goods)	-	430.0	131.0	131.0	544.0
	Total Activity 0416-Embassy of Jamaica in Kuwait	**-**	**46,171.0**	**43,709.0**	**44,709.0**	**53,143.0**

This activity is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Kuwait. The Mission has responsibility for bilateral relations with Bahrain, Oman, Qatar, Saudi Arabia and the United Arab Emirates. Approximately **$24.164m**, representing financial support offered by the State of Kuwait for the establishment of this Mission, is reflected as **Appropriations-In-Aid** for the 2013/2014 financial year.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China						
21	Compensation of Employees	-	40,937.0	35,199.0	35,199.0	33,588.0
22	Travel Expenses and Subsistence	-	3,664.0	3,137.0	3,137.0	3,034.0
23	Rental of Property, Machinery and Equipment	-	15,993.0	15,702.0	17,164.0	14,778.0
24	Public Utility Services	-	1,295.0	1,142.0	1,142.0	1,142.0
25	Purchases of Other Goods and Services	-	3,184.0	2,614.0	2,614.0	2,466.0
30	Grants and Contributions	-	194.0	132.0	132.0	132.0
31	Purchases of Equipment (Capital Goods)	-	679.0	484.0	484.0	484.0
	Total Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China	**-**	**65,946.0**	**58,410.0**	**59,872.0**	**55,624.0**

The embassy is concerned with the representation, promotion, and safeguarding of the interests of Jamaica and Jamaican nationals in China. The Mission also has responsibility for the bilateral relations with Bangladesh, Cambodia, Democratic People's Republic of North Korea, Laos, Pakistan, Singapore, Thailand and Vietnam. Projected income of **$0.679m** is shown as a portion of the **Appropriations-In-Aid** for the 2013/2014 financial year.

Activity 0484-Jamaican High Commission, South Africa						
21	Compensation of Employees	-	38,075.0	35,126.0	35,126.0	32,354.0
22	Travel Expenses and Subsistence	-	4,404.0	4,357.0	4,357.0	3,982.0
23	Rental of Property, Machinery and Equipment	-	17,503.0	17,474.0	17,474.0	14,108.0
24	Public Utility Services	-	1,751.0	2,558.0	1,358.0	1,481.0
25	Purchases of Other Goods and Services	-	3,103.0	3,049.0	3,049.0	2,617.0
30	Grants and Contributions	-	218.0	110.0	110.0	128.0
31	Purchases of Equipment (Capital Goods)	-	216.0	220.0	220.0	536.0
	Total Activity 0484-Jamaican High Commission, South Africa	**-**	**65,270.0**	**62,894.0**	**61,694.0**	**55,206.0**

The activity is concerned with the representation, promotion and safeguarding of Jamaica's interests in South Africa. The Mission also has responsibility for bilateral relations with Angola, Botswana, Djibouti, Ethiopia, Eritrea, Kenya, Lesotho, Madagascar, Mauritius, Namibia, Mozambique, Sudan, Swaziland, Tanzania, Uganda, Zambia, Somalia and Zimbabwe. Its functions also include the promotion and safeguarding of Jamaica's interest in the South African Customs Union (SACU), South African Development Community (SADC) and the Community of Eastern and Southern African (COMESA), and the African Union (AU).

2013-2014 Jamaica Budget

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
Budget 3 - Capital B

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01	**-General Government Services**					
04	**Foreign Affairs**	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**
04 001	Executive Direction and Administration	-	134,172.0	43,000.0	91,545.0	26,708.0
	Total Function 01-General Government Services	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**
	Total Budget 3 - Capital B	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	30,575.0	13,000.0	61,545.0	16,708.0
32	Land and Structures	-	103,597.0	30,000.0	30,000.0	10,000.0
	Total Budget 03-Capital B	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	134,172.00	Government of the People's Republic of China - Grant
TOTAL		**134,172.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**
01	9083	Offices of the Ministry of Foreign Affairs and Foreign Trade	-	134,172.0	43,000.0	91,545.0	26,708.0
		Total Programme 001-Executive Direction and Administration	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	30,575.0	13,000.0	61,545.0	16,708.0
32	Land and Structures	-	103,597.0	30,000.0	30,000.0	10,000.0
	Total Programme 001-Executive Direction and Administration	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**

Sub Programme 01-General Administration

Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

25	Purchases of Other Goods and Services	-	30,575.0	13,000.0	61,545.0	16,708.0
32	Land and Structures	-	103,597.0	30,000.0	30,000.0	10,000.0
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	**-**	**134,172.0**	**43,000.0**	**91,545.0**	**26,708.0**

PROJECT SUMMARY

1. PROJECT TITLE **Offices of the Ministry of Foreign Affairs and Foreign Trade**

2. IMPLEMENTING AGENCY **Ministry of Foreign Affairs and Foreign Trade**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Government of the People's Republic of China - Grant

4. OBJECTIVES OF THE PROJECT

- To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomats and other visitors;
- To contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area; and,
- To obviate the cost to Government arising from a high level of office rental in New Kingston where the Ministry of Foreign Affairs and Foreign Trade is located.

5. ORIGINAL DURATION **April, 2008 - December, 2010**
FURTHER EXTENSION **January, 2011 - December, 2014**
January, 2015 - December, 2016

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

(1)	**Local Component**	
	GOJ	**155,000.00**
	Total	**155,000.00**
(2)	**External Component**	
	Government of the Peoples Republic of China (Grant)	**292,086.00**
	Total	**292,086.00**
	Total (1) + (2)	**447,086.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of office building;
- Landscaping.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**46,500.04**
(2)	**External Component**	**4,000.00**
(3)	**Total**	**50,500.04**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **4,000.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Completed feasibility studies;
- Completed storm surge studies;
- Completed bathymetric and topographic surveys;
- Completed geological survey;
- Reviewed schematic design of the building.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Complete procurement for land acquisition;
- Undertake designs and complete working drawings for the office building;
- Construction of coastal revetment;
- Undertake land preparation inclusive of clearing, removal of palm trees, relocation of earth drains and installation of water and sewerage facilities.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	124,172.00	39,000.00	87,545.00	26,708.00
Total	124,172.00	39,000.00	87,545.00	26,708.00
2. External Component				
Government of the Peoples Republic of China (Grant)	10,000.00	4,000.00	4,000.00	-
Total	10,000.00	4,000.00	4,000.00	-
Total (1) + (2)	**134,172.00**	**43,000.00**	**91,545.00**	**26,708.00**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	134,172.00
Total				**134,172.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	30,575.00
32	Land and Structures	103,597.00
Total		**134,172.00**

2013-2014 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	250	Early Childhood Development	-	41,978.0	25,692.0	23,990.0	23,867.0
00	325	Social Welfare Services	-	1,072,443.0	1,012,104.0	979,049.0	904,917.0
00	328	Social Security Services	-	456,491.0	499,325.0	488,659.0	474,287.0
		Total Function 05-Social Security and Welfare Services	**-**	**1,570,912.0**	**1,537,121.0**	**1,491,698.0**	**1,403,071.0**
Function	**06**	**-Education Affairs and Services**					
00	260	Students Nutrition	-	-	-	-	3,527.0
		Total Function 06-Education Affairs and Services	**-**	**-**	**-**	**-**	**3,527.0**
Function	**22**	**-Labour Relations and Employment Services**					
00	001	Executive Direction and Administration	-	459,457.0	577,596.0	523,369.0	501,202.0
00	002	Training	-	5,070.0	9,599.0	9,143.0	8,688.0
00	004	Regional and International Cooperation	-	7,344.0	11,450.0	11,450.0	6,860.0
00	009	Regional Direction and Administration	-	48,046.0	49,260.0	46,853.0	43,507.0
00	725	Manpower Services	-	219,775.0	209,487.0	194,002.0	190,406.0
00	726	Promotion and Supervision of Industrial Peace and Safety	-	466,823.0	350,395.0	324,911.0	255,920.0
		Total Function 22-Labour Relations and Employment Services	**-**	**1,206,515.0**	**1,207,787.0**	**1,109,728.0**	**1,006,583.0**
		Total Budget 1 - Recurrent	**-**	**2,777,427.0**	**2,744,908.0**	**2,601,426.0**	**2,413,181.0**
		Less Appropriations In Aid	**-**	**565,000.0**	**467,120.0**	**465,000.0**	**445,000.0**
		Net Total Budget 1 - Recurrent	**-**	**2,212,427.0**	**2,277,788.0**	**2,136,426.0**	**1,968,181.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,268,111.0	1,289,261.0	1,222,224.0	1,201,943.0
22	Travel Expenses and Subsistence	-	314,202.0	328,656.0	277,067.0	275,101.0
23	Rental of Property, Machinery and Equipment	-	36,041.0	33,759.0	33,759.0	60,298.0
24	Public Utility Services	-	98,819.0	116,849.0	116,849.0	130,186.0
25	Purchases of Other Goods and Services	-	107,678.0	137,424.0	137,424.0	105,887.0
30	Grants and Contributions	-	951,522.0	820,347.0	795,491.0	629,688.0
31	Purchases of Equipment (Capital Goods)	-	1,054.0	18,612.0	18,612.0	10,078.0
	Total Budget 01-Recurrent	**-**	**2,777,427.0**	**2,744,908.0**	**2,601,426.0**	**2,413,181.0**
	Less Appropriations In Aid	**-**	**565,000.0**	**467,120.0**	**465,000.0**	**445,000.0**
	Net Total Budget 01-Recurrent	**-**	**2,212,427.0**	**2,277,788.0**	**2,136,426.0**	**1,968,181.0**

The Ministry of Labour and Social Security is committed to national development through the provision of an efficient and effective labour and social security services within the context of a globalised economy. Its main objective is to promote a stable industrial climate through tripartite dialogue; ensuring the highest standards of occupational safety and health at the workplace; facilitating increased access to employment and effectively managing social protection programmes including those for groups with special needs such as households below the poverty line, the elderly and persons with disabilities.

The Ministry of Labour and Social Security earns approximately **$1.130B** from Work Permit Fees and reimbursements to the Consolidated Fund from the National Insurance Fund. The Ministry will utilize **$565M** of this amount to offset operating expenses. This is shown as **Appropriations-In-Aid.**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Public Assistance Services**	**-**	**41,978.0**	**25,692.0**	**23,990.0**	**23,867.0**
24	1155	Early Stimulation for the Disabled (0-6 years)	-	41,978.0	25,692.0	23,990.0	23,867.0
		Total Programme 250-Early Childhood Development	**-**	**41,978.0**	**25,692.0**	**23,990.0**	**23,867.0**

Analysis of Expenditure						
21	Compensation of Employees	-	23,796.0	10,521.0	9,959.0	9,896.0
22	Travel Expenses and Subsistence	-	12,412.0	9,936.0	8,796.0	8,796.0
24	Public Utility Services	-	2,839.0	2,575.0	2,575.0	2,575.0
25	Purchases of Other Goods and Services	-	2,254.0	2,046.0	2,046.0	2,000.0
30	Grants and Contributions	-	677.0	614.0	614.0	600.0
	Total Programme 250-Early Childhood Development	**-**	**41,978.0**	**25,692.0**	**23,990.0**	**23,867.0**

A description of this Programme can be seen under Head 4100 – Ministry of Education.

Sub Programme 24-Public Assistance Services

Activity 1155-Early Stimulation for the Disabled (0-6 years)

21	Compensation of Employees	-	23,796.0	10,521.0	9,959.0	9,896.0
22	Travel Expenses and Subsistence	-	12,412.0	9,936.0	8,796.0	8,796.0
24	Public Utility Services	-	2,839.0	2,575.0	2,575.0	2,575.0
25	Purchases of Other Goods and Services	-	2,254.0	2,046.0	2,046.0	2,000.0
30	Grants and Contributions	-	677.0	614.0	614.0	600.0
	Total Activity 1155-Early Stimulation for the Disabled (0-6 years)	**-**	**41,978.0**	**25,692.0**	**23,990.0**	**23,867.0**

The Early Stimulation Programme 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 but the concentration of work is in the Kingston and St. Andrew Metropolitan Areas and Portmore.

Appropriations-In-Aid of $4m will be utilised to offset operational expenses.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Council for Poor Relief Services**	**-**	**269,174.0**	**-**	**-**	**-**
20	0566	Grant for General Administration of Outdoor Poor Relief Services	-	173,300.0	-	-	-
20	0567	Grant for Outdoor Poor Relief Services	-	95,874.0	-	-	-
21		**Poor Relief Services**	**-**	**-**	**263,015.0**	**251,378.0**	**247,022.0**
21	0253	Grant for General Administration	-	-	176,015.0	164,378.0	162,022.0
21	1904	Grant for Outdoor Services	-	-	87,000.0	87,000.0	85,000.0
22		**Golden Age Home, Vineyard Town**	**-**	**-**	**197,946.0**	**194,655.0**	**128,133.0**
22	0163	Grant for Direction and Administration	-	-	113,328.0	110,037.0	78,041.0
22	1104	Grant for Operations	-	-	84,618.0	84,618.0	50,092.0
24		**Public Assistance Services**	**-**	**515,156.0**	**507,710.0**	**489,583.0**	**493,199.0**
24	0005	Direction and Administration	-	230,423.0	242,293.0	233,256.0	237,876.0
24	1127	Rehabilitation Grants	-	127,911.0	107,911.0	107,911.0	107,911.0
24	1129	Jamaica Council for Persons with Disabilities	-	74,326.0	73,339.0	68,619.0	70,012.0
24	1130	National Council for Senior Citizens	-	73,680.0	76,167.0	71,797.0	70,250.0
24	1149	Abilities Foundation	-	8,816.0	8,000.0	8,000.0	7,150.0
26		**Assistance to Ex-Servicemen**	**-**	**7,865.0**	**7,865.0**	**7,865.0**	**7,150.0**
26	1137	Grant to Jamaica Legion	-	7,865.0	7,865.0	7,865.0	7,150.0
28		**Private Sector Social Welfare Organizations**	**-**	**20,568.0**	**20,568.0**	**20,568.0**	**19,663.0**
28	1140	Grant to the Jamaica Red Cross Society	-	4,233.0	4,233.0	4,233.0	3,850.0
28	1141	Grant to the Jamaica Society for the Blind	-	3,025.0	3,025.0	3,025.0	2,750.0
28	1142	Grant to the National Children's Home	-	-	-	-	963.0
28	8998	Other Grants	-	13,310.0	13,310.0	13,310.0	12,100.0
30		**Other Golden Age Homes**	**-**	**-**	**15,000.0**	**15,000.0**	**9,750.0**
30	1104	Grant for Operations	-	-	15,000.0	15,000.0	9,750.0
31		**Golden Age Homes**	**-**	**259,680.0**	**-**	**-**	**-**
31	0568	Grant to Golden Age Home - Vineyard Town	-	243,150.0	-	-	-
31	0569	Grant to Golden Age Home - Denham Town	-	16,530.0	-	-	-
		Total Programme 325-Social Welfare Services	**-**	**1,072,443.0**	**1,012,104.0**	**979,049.0**	**904,917.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	217,190.0	211,946.0	202,999.0	197,948.0
22	Travel Expenses and Subsistence	-	76,478.0	82,337.0	73,157.0	73,156.0
23	Rental of Property, Machinery and Equipment	-	10,213.0	11,674.0	11,674.0	21,374.0
24	Public Utility Services	-	28,986.0	33,860.0	33,860.0	35,360.0
25	Purchases of Other Goods and Services	-	16,759.0	25,382.0	25,382.0	25,300.0
30	Grants and Contributions	-	722,817.0	646,905.0	631,977.0	551,779.0
	Total Programme 325-Social Welfare Services	**-**	**1,072,443.0**	**1,012,104.0**	**979,049.0**	**904,917.0**

Social Welfare Services incorporates activities that provide social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme provides aid to those who are not covered under the National Insurance Scheme, the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme 20-Grants to Parish Council for Poor Relief Services

Activity 0566-Grant for General Administration of Outdoor Poor Relief Services

30	Grants and Contributions	-	173,300.0	-	-	-
	Total Activity 0566-Grant for General Administration of Outdoor Poor Relief Services	**-**	**173,300.0**	**-**	**-**	**-**

This activity provides for the general administration of Outdoor Poor Relief Services islandwide. **Appropriations-In-Aid of $40M** will be utilized to offset operating costs of this activity.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 0567-Grant for Outdoor Poor Relief Services					
30	Grants and Contributions	-	95,874.0	-	-	-
	Total Activity 0567-Grant for Outdoor Poor Relief Services	**-**	**95,874.0**	**-**	**-**	**-**

This allocation provides financial assistance (dole) to the registered poor with burial grants, housing, school expenses and medical attention. **Appropriations-In-Aid of $37M** will be utilized to offset the cost of this activity.

Sub Programme 24-Public Assistance Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	140,379.0	136,336.0	131,979.0	128,448.0
22	Travel Expenses and Subsistence	-	58,430.0	60,485.0	55,805.0	55,804.0
23	Rental of Property, Machinery and Equipment	-	8,616.0	10,172.0	10,172.0	21,324.0
24	Public Utility Services	-	19,998.0	25,000.0	25,000.0	22,000.0
25	Purchases of Other Goods and Services	-	3,000.0	10,300.0	10,300.0	10,300.0
	Total Activity 0005-Direction and Administration	**-**	**230,423.0**	**242,293.0**	**233,256.0**	**237,876.0**

This activity is concerned with the monitoring and co-ordination of the Public Assistance Services including Rehabilitation Grants, Jamaica Council for Persons with Disabilities, the Abilities Foundation and the National Council for Senior Citizens. **Appropriations-In-Aid of $40.013M** will be utilized to offset administrative expenses.

Activity 1127-Rehabilitation Grants

30	Grants and Contributions	-	127,911.0	107,911.0	107,911.0	107,911.0
	Total Activity 1127-Rehabilitation Grants	**-**	**127,911.0**	**107,911.0**	**107,911.0**	**107,911.0**

This activity focuses on providing rehabilitation grants, compassionate grants and emergency relief assistance to persons who have met with some misfortune that interrupts income earning capacity or living conditions. **Appropriations-In-Aid of $70M** will be utilized to offset the cost of this activity.

Activity 1129-Jamaica Council for Persons with Disabilities

21	Compensation of Employees	-	30,723.0	31,793.0	29,323.0	26,398.0
22	Travel Expenses and Subsistence	-	7,809.0	9,064.0	6,814.0	6,814.0
24	Public Utility Services	-	4,738.0	4,300.0	4,300.0	9,300.0
25	Purchases of Other Goods and Services	-	7,253.0	6,582.0	6,582.0	6,500.0
30	Grants and Contributions	-	23,803.0	21,600.0	21,600.0	21,000.0
	Total Activity 1129-Jamaica Council for Persons with Disabilities	**-**	**74,326.0**	**73,339.0**	**68,619.0**	**70,012.0**

The funds provided are to assist the operations of the Jamaica Council for Persons with Disabilities. This activity aims to promote and undertake programmes to enable the full participation and equality of all disabled persons at all levels in the society. **Appropriations-In-Aid of $17M** will be utilized to fund the Economic Empowerment Grants/Assistive Aids Programme and offset administrative expenses.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1130-National Council for Senior Citizens						
21	Compensation of Employees	-	46,088.0	43,817.0	41,697.0	43,102.0
22	Travel Expenses and Subsistence	-	10,239.0	12,788.0	10,538.0	10,538.0
23	Rental of Property, Machinery and Equipment	-	1,597.0	1,502.0	1,502.0	50.0
24	Public Utility Services	-	4,250.0	4,560.0	4,560.0	4,060.0
25	Purchases of Other Goods and Services	-	6,506.0	8,500.0	8,500.0	8,500.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	4,000.0
	Total Activity 1130-National Council for Senior Citizens	**-**	**73,680.0**	**76,167.0**	**71,797.0**	**70,250.0**

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 and by so doing improve their quality of life.

Appropriations-In-Aid of $11M will be utilized to offset the operating expenses as well as the cost associated with the Meals-on-Wheels Programme.

Activity 1149-Abilities Foundation

30	Grants and Contributions	-	8,816.0	8,000.0	8,000.0	7,150.0
	Total Activity 1149-Abilities Foundation	**-**	**8,816.0**	**8,000.0**	**8,000.0**	**7,150.0**

The Abilities Foundation provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

Sub Programme 26-Assistance to Ex-Servicemen

Activity 1137-Grant to Jamaica Legion

30	Grants and Contributions	-	7,865.0	7,865.0	7,865.0	7,150.0
	Total Activity 1137-Grant to Jamaica Legion	**-**	**7,865.0**	**7,865.0**	**7,865.0**	**7,150.0**

This activity assists with the needs of ex-servicemen/women and their immediate dependents.

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1140-Grant to the Jamaica Red Cross Society

30	Grants and Contributions	-	4,233.0	4,233.0	4,233.0	3,850.0
	Total Activity 1140-Grant to the Jamaica Red Cross Society	**-**	**4,233.0**	**4,233.0**	**4,233.0**	**3,850.0**

The funds are to assist the Jamaica Red Cross Society in meeting its operational expenses.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1141-Grant to the Jamaica Society for the Blind

30	Grants and Contributions	-	3,025.0	3,025.0	3,025.0	2,750.0
	Total Activity 1141-Grant to the Jamaica Society for the Blind	**-**	**3,025.0**	**3,025.0**	**3,025.0**	**2,750.0**

The funds provided are to assist the Jamaica Society for the Blind in meeting its operational expenses.

Activity 8998-Other Grants

30	Grants and Contributions	-	13,310.0	13,310.0	13,310.0	12,100.0
	Total Activity 8998-Other Grants	**-**	**13,310.0**	**13,310.0**	**13,310.0**	**12,100.0**

The funds provided are to assist the following organizations in their operations:

1.	The Salvation Army	460.0	9.	Jamaica AIDS Support	327.0
2.	Citizens Advice Bureau	181.0	10.	Help Age Jamaica	363.0
3.	Combined Disabilities Association Ltd.	968.0	11.	New Beginnings International Ministries	242.0
4.	3 D's Project	4,235.0	12.	Western Society for the Upliftment of Children	484.0
5.	Children First	484.0	13.	Ozanam Home for the Aged	462.0
6.	The Council for Voluntary Social Services	484.0	14.	Voluntary Organization for the Upliftment of Children	2,420.0
7.	The Jamaica Save the Children Fund	484.0	15.	Jamaica Association of Mental Retardation	907.0
8.	Athlone Wing	809.0			

Sub Programme 31-Golden Age Homes

Activity 0568-Grant to Golden Age Home - Vineyard Town

30	Grants and Contributions	-	243,150.0	-	-	-
	Total Activity 0568-Grant to Golden Age Home - Vineyard Town	**-**	**243,150.0**	**-**	**-**	**-**

This provision is to assist with the administrative expenses associated with the operation of the Golden Age Home. It also assists with residential care, meals and other welfare services for partially or wholly destitute persons.

Activity 0569-Grant to Golden Age Home - Denham Town

30	Grants and Contributions	-	16,530.0	-	-	-
	Total Activity 0569-Grant to Golden Age Home - Denham Town	**-**	**16,530.0**	**-**	**-**	**-**

The provision is to assist with residential care and other welfare services for over 74 needy persons in the Denham Town Golden Age Home.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**National Insurance Scheme**	**-**	**456,491.0**	**499,325.0**	**488,659.0**	**474,287.0**
20 0005	Direction and Administration	-	456,491.0	499,325.0	488,659.0	474,287.0
	Total Programme 328-Social Security Services	**-**	**456,491.0**	**499,325.0**	**488,659.0**	**474,287.0**

Analysis of Expenditure						
21	Compensation of Employees	-	342,209.0	366,932.0	361,666.0	362,346.0
22	Travel Expenses and Subsistence	-	54,088.0	57,770.0	52,370.0	52,370.0
23	Rental of Property, Machinery and Equipment	-	2,724.0	5,919.0	5,919.0	3,549.0
24	Public Utility Services	-	29,000.0	37,554.0	37,554.0	50,202.0
25	Purchases of Other Goods and Services	-	28,470.0	31,150.0	31,150.0	5,820.0
	Total Programme 328-Social Security Services	**-**	**456,491.0**	**499,325.0**	**488,659.0**	**474,287.0**

This Programme is concerned with the administration of the National Insurance Scheme as established by the National Insurance Act of 1965 and the Regulations under the Act. The objective is to modernise and improve the administration of the Social Security system to ensure a more efficient operation.

Sub Programme 20-National Insurance Scheme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	342,209.0	366,932.0	361,666.0	362,346.0
22	Travel Expenses and Subsistence	-	54,088.0	57,770.0	52,370.0	52,370.0
23	Rental of Property, Machinery and Equipment	-	2,724.0	5,919.0	5,919.0	3,549.0
24	Public Utility Services	-	29,000.0	37,554.0	37,554.0	50,202.0
25	Purchases of Other Goods and Services	-	28,470.0	31,150.0	31,150.0	5,820.0
	Total Activity 0005-Direction and Administration	**-**	**456,491.0**	**499,325.0**	**488,659.0**	**474,287.0**

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. For the 2013/2014 financial year, it is projected to undertake the following:

1. Intensify public education programme on the NIS;
2. Register at least 63,969 persons during the financial year;
3. Provide assistance to victims of disaster;
4. Disburse NIS benefits totalling $10.4B for the financial year; and
5. Collect at least $400M in arrears from delinquent employers.

2013-2014 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 06 - Education Affairs and Services

Programme 260 - Students Nutrition

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**School Feeding Programme**	**-**	**-**	**-**	**-**	**3,527.0**
21	0788	Management of Overseas Food Aid Receipts	-	-	-	-	3,527.0
		Total Programme 260-Students Nutrition	**-**	**-**	**-**	**-**	**3,527.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	2,893.0
22	Travel Expenses and Subsistence	-	-	-	-	259.0
24	Public Utility Services	-	-	-	-	125.0
25	Purchases of Other Goods and Services	-	-	-	-	250.0
	Total Programme 260-Students Nutrition	**-**	**-**	**-**	**-**	**3,527.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**424,937.0**	**540,819.0**	**487,715.0**	**466,818.0**
01	0001	Direction and Management	-	31,118.0	39,548.0	37,456.0	26,436.0
01	0002	Financial Management and Accounting Services	-	80,025.0	88,015.0	77,548.0	75,857.0
01	0003	Human Resource Management and Other Support Services	-	155,314.0	203,559.0	169,940.0	167,081.0
01	0004	Legal Services	-	18,529.0	26,814.0	25,529.0	25,440.0
01	0226	Publicity	-	5,895.0	9,675.0	8,876.0	8,620.0
01	0227	Management Information Systems	-	67,329.0	72,153.0	68,800.0	66,022.0
01	0279	Administration of Internal Audit	-	26,726.0	28,236.0	27,002.0	26,442.0
01	2715	Special Youth Employment and Training Project	-	40,001.0	72,819.0	72,564.0	70,920.0
02	**Planning and Development**		**-**	**34,520.0**	**36,777.0**	**35,654.0**	**34,384.0**
02	2700	Statistics and Research	-	34,520.0	36,777.0	35,654.0	34,384.0
		Total Programme 001-Executive Direction and Administration	**-**	**459,457.0**	**577,596.0**	**523,369.0**	**501,202.0**

Analysis of Expenditure						
21	Compensation of Employees	-	324,281.0	373,165.0	340,927.0	332,695.0
22	Travel Expenses and Subsistence	-	55,934.0	76,977.0	54,988.0	54,137.0
24	Public Utility Services	-	28,078.0	30,680.0	30,680.0	30,680.0
25	Purchases of Other Goods and Services	-	29,867.0	45,301.0	45,301.0	40,350.0
30	Grants and Contributions	-	20,284.0	38,574.0	38,574.0	37,655.0
31	Purchases of Equipment (Capital Goods)	-	1,013.0	12,899.0	12,899.0	5,685.0
	Total Programme 001-Executive Direction and Administration	**-**	**459,457.0**	**577,596.0**	**523,369.0**	**501,202.0**

Executive Direction and Administration provides leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	25,402.0	32,997.0	31,940.0	21,717.0
22	Travel Expenses and Subsistence	-	5,716.0	6,551.0	5,516.0	4,719.0
	Total Activity 0001-Direction and Management	**-**	**31,118.0**	**39,548.0**	**37,456.0**	**26,436.0**

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	71,531.0	75,394.0	68,427.0	67,437.0
22	Travel Expenses and Subsistence	-	7,644.0	10,071.0	6,571.0	6,570.0
25	Purchases of Other Goods and Services	-	850.0	850.0	850.0	650.0
31	Purchases of Equipment (Capital Goods)	-	-	1,700.0	1,700.0	1,200.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**80,025.0**	**88,015.0**	**77,548.0**	**75,857.0**

This activity seeks to plan, manage, direct and control resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money. **Appropriations-In-Aid of $2M** will be utilized to offset the operating costs.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	99,160.0	120,833.0	100,714.0	106,200.0
22	Travel Expenses and Subsistence	-	15,567.0	29,489.0	15,989.0	15,989.0
24	Public Utility Services	-	28,078.0	30,680.0	30,680.0	30,680.0
25	Purchases of Other Goods and Services	-	9,610.0	13,358.0	13,358.0	10,932.0
30	Grants and Contributions	-	2,899.0	2,899.0	2,899.0	1,980.0
31	Purchases of Equipment (Capital Goods)	-	-	6,300.0	6,300.0	1,300.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**155,314.0**	**203,559.0**	**169,940.0**	**167,081.0**

The allocation under this activity provides for the recruitment and training of personnel; the provision of transport and janitorial services and the procurement of goods, services and equipment. Also included in the provision are grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute.

Appropriations-In-Aid of $6M will be utilized to offset operating costs.

Activity 0004-Legal Services						
21	Compensation of Employees	-	14,515.0	21,170.0	20,515.0	20,480.0
22	Travel Expenses and Subsistence	-	3,142.0	3,772.0	3,142.0	3,092.0
25	Purchases of Other Goods and Services	-	872.0	872.0	872.0	868.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	1,000.0
	Total Activity 0004-Legal Services	**-**	**18,529.0**	**26,814.0**	**25,529.0**	**25,440.0**

The Legal Unit seeks to provide the legal support necessary for the Ministry's Programmes. **Appropriations-In-Aid of $2M** will be utilized to offset operating costs.

Activity 0226-Publicity						
21	Compensation of Employees	-	3,638.0	6,459.0	5,939.0	5,902.0
22	Travel Expenses and Subsistence	-	1,257.0	1,497.0	1,218.0	1,218.0
25	Purchases of Other Goods and Services	-	1,000.0	1,500.0	1,500.0	1,500.0
31	Purchases of Equipment (Capital Goods)	-	-	219.0	219.0	-
	Total Activity 0226-Publicity	**-**	**5,895.0**	**9,675.0**	**8,876.0**	**8,620.0**

The Publicity Unit provides communication support for the Ministry and its Departments and Agencies. **Appropriations-In-Aid of $1M** will be utilized to offset operating costs.

Activity 0227-Management Information Systems						
21	Compensation of Employees	-	61,267.0	63,811.0	61,958.0	60,441.0
22	Travel Expenses and Subsistence	-	4,251.0	5,184.0	3,684.0	3,684.0
25	Purchases of Other Goods and Services	-	1,811.0	2,061.0	2,061.0	800.0
31	Purchases of Equipment (Capital Goods)	-	-	1,097.0	1,097.0	1,097.0
	Total Activity 0227-Management Information Systems	**-**	**67,329.0**	**72,153.0**	**68,800.0**	**66,022.0**

The activity seeks to fully computerize the processing and delivery of the **PATH** beneficiary system.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	18,658.0	19,166.0	18,658.0	18,436.0
22	Travel Expenses and Subsistence	-	7,644.0	8,100.0	7,374.0	7,372.0
25	Purchases of Other Goods and Services	-	424.0	400.0	400.0	400.0
31	Purchases of Equipment (Capital Goods)	-	-	570.0	570.0	234.0
	Total Activity 0279-Administration of Internal Audit	**-**	**26,726.0**	**28,236.0**	**27,002.0**	**26,442.0**

The activity is concerned with providing independent appraisal of the financial management and operational system. **Appropriations-In-Aid of $4M** will be utilized to offset operating costs.

Activity 2715-Special Youth Employment and Training Project

21	Compensation of Employees	-	5,983.0	9,438.0	9,183.0	8,959.0
22	Travel Expenses and Subsistence	-	3,620.0	4,133.0	4,133.0	4,132.0
25	Purchases of Other Goods and Services	-	12,000.0	22,560.0	22,560.0	21,500.0
30	Grants and Contributions	-	17,385.0	35,675.0	35,675.0	35,675.0
31	Purchases of Equipment (Capital Goods)	-	1,013.0	1,013.0	1,013.0	654.0
	Total Activity 2715-Special Youth Employment and Training Project	**-**	**40,001.0**	**72,819.0**	**72,564.0**	**70,920.0**

The Special Youth Employment and Training Project **(SYEAT)** promotes youth employment, skills training and overall youth development for persons aged 18-25 years.

The Youth Empowerment Strategy (**YES**) is another arm of **SYEAT** and is geared specifically at existing and potential gang members and deportees. Eligible youths aged 16-30 are provided with financial assistance to return to school, complete **CXC** or **CAPE** exams, enter post secondary institutions or for entrepreneurship.

Appropriations-In-Aid of $34.018M will be utilized to offset operating costs including training of clients and the provision of Entrepreneurship Grants.

Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	24,127.0	23,897.0	23,593.0	23,123.0
22	Travel Expenses and Subsistence	-	7,093.0	8,180.0	7,361.0	7,361.0
25	Purchases of Other Goods and Services	-	3,300.0	3,700.0	3,700.0	3,700.0
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	1,000.0	200.0
	Total Activity 2700-Statistics and Research	**-**	**34,520.0**	**36,777.0**	**35,654.0**	**34,384.0**

The main functions of the Statistics and Research Unit are:

a) to compile and analyse data generated within the Ministry;
b) to provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
c) to undertake research projects.

Appropriations-In-Aid of $3M will be utilized to offset the cost associated with the Labour Market Study.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
04	**Inservice Training**	**-**	**5,070.0**	**9,599.0**	**9,143.0**	**8,688.0**
04	0005 Direction and Administration	-	5,070.0	9,599.0	9,143.0	8,688.0
	Total Programme 002-Training	**-**	**5,070.0**	**9,599.0**	**9,143.0**	**8,688.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	2,658.0	2,912.0	2,657.0	2,715.0
22	Travel Expenses and Subsistence	-	1,617.0	1,629.0	1,428.0	1,428.0
25	Purchases of Other Goods and Services	-	754.0	5,058.0	5,058.0	4,545.0
31	Purchases of Equipment (Capital Goods)	-	41.0	-	-	-
	Total Programme 002-Training	**-**	**5,070.0**	**9,599.0**	**9,143.0**	**8,688.0**

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,658.0	2,912.0	2,657.0	2,715.0
22	Travel Expenses and Subsistence	-	1,617.0	1,629.0	1,428.0	1,428.0
25	Purchases of Other Goods and Services	-	754.0	5,058.0	5,058.0	4,545.0
31	Purchases of Equipment (Capital Goods)	-	41.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**5,070.0**	**9,599.0**	**9,143.0**	**8,688.0**

The Training Department seeks to develop the Ministry's human resources so that stated goals and objectives as set out in the Corporate Plan and Citizens Charter can be achieved.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**480.0**	**5,000.0**	**5,000.0**	**-**
06	1833	Membership Fees, Grants and Contributions	-	480.0	5,000.0	5,000.0	-
08		**International Organisations**	**-**	**6,864.0**	**6,450.0**	**6,450.0**	**6,860.0**
08	0007	Membership Fees, Grants and Contributions	-	6,864.0	6,450.0	6,450.0	6,860.0
		Total Programme 004-Regional and International Cooperation	**-**	**7,344.0**	**11,450.0**	**11,450.0**	**6,860.0**

Analysis of Expenditure						
30	Grants and Contributions	-	7,344.0	11,450.0	11,450.0	6,860.0
	Total Programme 004-Regional and International Cooperation	**-**	**7,344.0**	**11,450.0**	**11,450.0**	**6,860.0**

This Programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

Sub Programme 06-Regional Organisations

Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	480.0	5,000.0	5,000.0	-
	Total Activity 1833-Membership Fees, Grants and Contributions	**-**	**480.0**	**5,000.0**	**5,000.0**	**-**

This allocation outlines Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL). This activity is fully funded through **Appropriations-In-Aid**.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	6,864.0	6,450.0	6,450.0	6,860.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**6,864.0**	**6,450.0**	**6,450.0**	**6,860.0**

This provision is to fulfil the obligations of the Government of Jamaica in its capacity as a member state of the International Labour Organisation (ILO) and the International Social Security Association.

This activity is fully funded through **Appropriations-In-Aid.**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Region IV - Montego Bay**	**-**	**17,227.0**	**16,168.0**	**15,351.0**	**13,498.0**
23	0005 Direction and Administration	-	17,227.0	16,168.0	15,351.0	13,498.0
26	**Mandeville Region**	**-**	**14,528.0**	**16,771.0**	**15,978.0**	**15,246.0**
26	0005 Direction and Administration	-	14,528.0	16,771.0	15,978.0	15,246.0
27	**Region III St Ann's Bay**	**-**	**16,291.0**	**16,321.0**	**15,524.0**	**14,763.0**
27	0005 Direction and Administration	-	16,291.0	16,321.0	15,524.0	14,763.0
	Total Programme 009-Regional Direction and Administration	**-**	**48,046.0**	**49,260.0**	**46,853.0**	**43,507.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	32,409.0	33,446.0	31,984.0	29,504.0
22	Travel Expenses and Subsistence	-	13,376.0	14,489.0	13,544.0	12,973.0
24	Public Utility Services	-	1,676.0	-	-	-
25	Purchases of Other Goods and Services	-	585.0	452.0	452.0	452.0
31	Purchases of Equipment (Capital Goods)	-	-	873.0	873.0	578.0
	Total Programme 009-Regional Direction and Administration	**-**	**48,046.0**	**49,260.0**	**46,853.0**	**43,507.0**

The purpose of this Programme is to reduce the centralization of authority and decision-making by decentralizing some of the Ministry's activities to areas outside of the Corporate Area, bringing services closer to the clients.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,235.0	10,907.0	10,405.0	8,893.0
22	Travel Expenses and Subsistence	-	4,209.0	4,863.0	4,548.0	4,208.0
24	Public Utility Services	-	600.0	-	-	-
25	Purchases of Other Goods and Services	-	183.0	50.0	50.0	50.0
31	Purchases of Equipment (Capital Goods)	-	-	348.0	348.0	347.0
	Total Activity 0005-Direction and Administration	**-**	**17,227.0**	**16,168.0**	**15,351.0**	**13,498.0**

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office. **Appropriations-In-Aid of $2M** will offset operational costs.

Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,343.0	11,331.0	10,853.0	10,646.0
22	Travel Expenses and Subsistence	-	4,333.0	4,563.0	4,248.0	4,017.0
24	Public Utility Services	-	500.0	-	-	-
25	Purchases of Other Goods and Services	-	352.0	352.0	352.0	352.0
31	Purchases of Equipment (Capital Goods)	-	-	525.0	525.0	231.0
	Total Activity 0005-Direction and Administration	**-**	**14,528.0**	**16,771.0**	**15,978.0**	**15,246.0**

The funds allocated are for the administrative expenses of the Mandeville Regional Office.

Appropriations-In-Aid of $2.5M will offset operational costs.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 27-Region III St Ann's Bay						
Activity 0005-Direction and Administration						
21	Compensation of Employees	-	10,831.0	11,208.0	10,726.0	9,965.0
22	Travel Expenses and Subsistence	-	4,834.0	5,063.0	4,748.0	4,748.0
24	Public Utility Services	-	576.0	-	-	-
25	Purchases of Other Goods and Services	-	50.0	50.0	50.0	50.0
	Total Activity 0005-Direction and Administration	**-**	**16,291.0**	**16,321.0**	**15,524.0**	**14,763.0**

The funds provided are to meet the operating expenses of the St Ann's Bay Regional Office.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**34,159.0**	**28,390.0**	**28,390.0**	**28,106.0**
01	0005	Direction and Administration	-	34,159.0	28,390.0	28,390.0	28,106.0
20	**Employment Services**		**-**	**185,616.0**	**181,097.0**	**165,612.0**	**162,300.0**
20	2704	Overseas Employment and Migration	-	93,312.0	89,364.0	80,162.0	78,495.0
20	2705	Administration of Overseas Workers Compulsory Savings Programme	-	14,997.0	15,312.0	14,525.0	14,409.0
20	2713	Work Permit Services	-	41,651.0	47,301.0	43,211.0	43,090.0
20	2714	Local Employment Services	-	35,656.0	29,120.0	27,714.0	26,306.0
		Total Programme 725-Manpower Services	**-**	**219,775.0**	**209,487.0**	**194,002.0**	**190,406.0**

Analysis of Expenditure						
21	Compensation of Employees	-	148,610.0	132,206.0	123,150.0	120,780.0
22	Travel Expenses and Subsistence	-	46,174.0	42,746.0	36,317.0	36,316.0
24	Public Utility Services	-	8,240.0	12,180.0	12,180.0	11,244.0
25	Purchases of Other Goods and Services	-	16,751.0	19,785.0	19,785.0	19,521.0
31	Purchases of Equipment (Capital Goods)	-	-	2,570.0	2,570.0	2,545.0
	Total Programme 725-Manpower Services	**-**	**219,775.0**	**209,487.0**	**194,002.0**	**190,406.0**

The Manpower Services Division is concerned with the soliciting and the provision of Jamaican workers with suitable employment opportunities both locally and abroad; assist in economic development, via the granting of work permits and effectively processing remittances received from overseas programmes.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,411.0	21,309.0	21,309.0	21,026.0
22	Travel Expenses and Subsistence	-	8,748.0	7,081.0	7,081.0	7,080.0
	Total Activity 0005-Direction and Administration	**-**	**34,159.0**	**28,390.0**	**28,390.0**	**28,106.0**

The funds provided are to facilitate the co-ordination and monitoring of the Manpower Services Division. **Appropriations-In-Aid of $7M** will offset operational costs.

Sub Programme 20-Employment Services

Activity 2704-Overseas Employment and Migration

21	Compensation of Employees	-	55,852.0	45,706.0	40,290.0	39,787.0
22	Travel Expenses and Subsistence	-	20,154.0	18,418.0	14,632.0	14,632.0
24	Public Utility Services	-	8,000.0	12,000.0	12,000.0	11,000.0
25	Purchases of Other Goods and Services	-	9,306.0	12,340.0	12,340.0	12,076.0
31	Purchases of Equipment (Capital Goods)	-	-	900.0	900.0	1,000.0
	Total Activity 2704-Overseas Employment and Migration	**-**	**93,312.0**	**89,364.0**	**80,162.0**	**78,495.0**

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, Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes. **Appropriations-In-Aid of $22M** will be utilized to offset operational costs.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2705-Administration of Overseas Workers Compulsory Savings Programme						
21	Compensation of Employees	-	12,424.0	12,849.0	12,425.0	12,309.0
22	Travel Expenses and Subsistence	-	2,573.0	2,463.0	2,100.0	2,100.0
	Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme	**-**	**14,997.0**	**15,312.0**	**14,525.0**	**14,409.0**

The funds are to cover the operational expenses of this Unit which is responsible for administering the Compulsory Saving Schemes of Jamaican contract workers employed in Jamaica, the United States of America and Canada.

Activity 2713-Work Permit Services						
21	Compensation of Employees	-	27,306.0	31,846.0	29,286.0	29,101.0
22	Travel Expenses and Subsistence	-	7,585.0	7,610.0	6,080.0	6,080.0
24	Public Utility Services	-	240.0	180.0	180.0	244.0
25	Purchases of Other Goods and Services	-	6,520.0	6,520.0	6,520.0	6,520.0
31	Purchases of Equipment (Capital Goods)	-	-	1,145.0	1,145.0	1,145.0
	Total Activity 2713-Work Permit Services	**-**	**41,651.0**	**47,301.0**	**43,211.0**	**43,090.0**

The Work Permit Section grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

Appropriations-In-Aid of $12M will be utilized to offset operating costs.

Activity 2714-Local Employment Services						
21	Compensation of Employees	-	27,617.0	20,496.0	19,840.0	18,557.0
22	Travel Expenses and Subsistence	-	7,114.0	7,174.0	6,424.0	6,424.0
25	Purchases of Other Goods and Services	-	925.0	925.0	925.0	925.0
31	Purchases of Equipment (Capital Goods)	-	-	525.0	525.0	400.0
	Total Activity 2714-Local Employment Services	**-**	**35,656.0**	**29,120.0**	**27,714.0**	**26,306.0**

The Local Employment Section performs the service of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitably qualified applicants and inspects Agencies island-wide.

Appropriations-In-Aid of $4M will be utilized to offset operational costs.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Industrial Safety**		**-**	**42,467.0**	**48,261.0**	**45,644.0**	**43,477.0**
20	2706	Inspection of Factories, Buildings and Docks	-	42,467.0	48,261.0	45,644.0	43,477.0
21	**Industrial Relations**		**-**	**424,356.0**	**302,134.0**	**279,267.0**	**212,443.0**
21	2707	Conciliation Services	-	42,377.0	45,449.0	42,943.0	42,707.0
21	2708	Industrial Disputes Tribunal	-	88,635.0	89,448.0	81,531.0	99,860.0
21	2709	Administration of Labour Laws	-	16,841.0	19,233.0	17,342.0	17,638.0
21	2710	Minimum Wage Advisory Commission	-	4,302.0	3,924.0	3,924.0	3,845.0
21	2712	Tripartite National Productivity Centre	-	52,748.0	55,304.0	45,376.0	32,794.0
21	2716	International Programme for the Prevention of Child Labour (IPEC)	-	19,053.0	21,276.0	20,651.0	15,599.0
21	2717	Jamaica Central Labour Organization	-	200,400.0	67,500.0	67,500.0	-
		Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	**-**	**466,823.0**	**350,395.0**	**324,911.0**	**255,920.0**

Analysis of Expenditure						
21	Compensation of Employees	-	176,958.0	158,133.0	148,882.0	143,166.0
22	Travel Expenses and Subsistence	-	54,123.0	42,772.0	36,467.0	35,666.0
23	Rental of Property, Machinery and Equipment	-	23,104.0	16,166.0	16,166.0	35,375.0
25	Purchases of Other Goods and Services	-	12,238.0	8,250.0	8,250.0	7,649.0
30	Grants and Contributions	-	200,400.0	122,804.0	112,876.0	32,794.0
31	Purchases of Equipment (Capital Goods)	-	-	2,270.0	2,270.0	1,270.0
	Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	**-**	**466,823.0**	**350,395.0**	**324,911.0**	**255,920.0**

Industrial Safety is the responsibility of the Industrial Safety Section which is responsible for the inspection of factories or establishments designated as factories under the Factories Act.

Sub Programme 20-Industrial Safety

Activity 2706-Inspection of Factories, Buildings and Docks

21	Compensation of Employees	-	30,067.0	32,134.0	30,567.0	30,365.0
22	Travel Expenses and Subsistence	-	10,001.0	11,162.0	10,112.0	9,312.0
25	Purchases of Other Goods and Services	-	2,399.0	3,165.0	3,165.0	3,000.0
31	Purchases of Equipment (Capital Goods)	-	-	1,800.0	1,800.0	800.0
	Total Activity 2706-Inspection of Factories, Buildings and Docks	**-**	**42,467.0**	**48,261.0**	**45,644.0**	**43,477.0**

This Unit seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

Appropriations-In-Aid of $7M will be utilized to offset operational costs.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Industrial Relations

Activity 2707-Conciliation Services

21	Compensation of Employees	-	28,280.0	32,945.0	31,395.0	31,237.0
22	Travel Expenses and Subsistence	-	12,417.0	10,258.0	9,302.0	9,302.0
25	Purchases of Other Goods and Services	-	1,680.0	1,776.0	1,776.0	1,698.0
31	Purchases of Equipment (Capital Goods)	-	-	470.0	470.0	470.0
	Total Activity 2707-Conciliation Services	**-**	**42,377.0**	**45,449.0**	**42,943.0**	**42,707.0**

The Conciliation Unit is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

Appropriations-In-Aid of $8.487M will be utilized to offset operational costs.

Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	59,901.0	60,356.0	56,002.0	50,879.0
22	Travel Expenses and Subsistence	-	15,598.0	15,131.0	11,568.0	11,567.0
23	Rental of Property, Machinery and Equipment	-	11,564.0	11,564.0	11,564.0	35,375.0
25	Purchases of Other Goods and Services	-	1,572.0	2,397.0	2,397.0	2,039.0
	Total Activity 2708-Industrial Disputes Tribunal	**-**	**88,635.0**	**89,448.0**	**81,531.0**	**99,860.0**

The IDT is a quasi-judicial body that derives its identity and powers from the Labour Relations and Industrial Disputes Act. The provision is to facilitate the meetings of the Tribunal and provide support services.

Appropriations-In-Aid of $21.238M will be utilized to offset operational costs.

Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	13,154.0	15,498.0	14,127.0	14,423.0
22	Travel Expenses and Subsistence	-	3,437.0	3,485.0	2,965.0	2,965.0
25	Purchases of Other Goods and Services	-	250.0	250.0	250.0	250.0
	Total Activity 2709-Administration of Labour Laws	**-**	**16,841.0**	**19,233.0**	**17,342.0**	**17,638.0**

This Unit 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.

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	2,244.0	2,244.0	2,244.0	2,165.0
22	Travel Expenses and Subsistence	-	2,058.0	1,680.0	1,680.0	1,680.0
	Total Activity 2710-Minimum Wage Advisory Commission	**-**	**4,302.0**	**3,924.0**	**3,924.0**	**3,845.0**

This activity is concerned with improving the conditions of employment of workers and, by examination of employers' records, ensures that workers are not compensated below the minimum wage.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2712-Tripartite National Productivity Centre						
21	Compensation of Employees	-	29,814.0	-	-	-
22	Travel Expenses and Subsistence	-	9,583.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	7,326.0	-	-	-
25	Purchases of Other Goods and Services	-	6,025.0	-	-	-
30	Grants and Contributions	-	-	55,304.0	45,376.0	32,794.0
	Total Activity 2712-Tripartite National Productivity Centre	**-**	**52,748.0**	**55,304.0**	**45,376.0**	**32,794.0**

The funds are to assist with the operational cost of the Centre.

Activity 2716-International Programme for the Prevention of Child Labour (IPEC)						
21	Compensation of Employees	-	13,498.0	14,956.0	14,547.0	14,097.0
22	Travel Expenses and Subsistence	-	1,029.0	1,056.0	840.0	840.0
23	Rental of Property, Machinery and Equipment	-	4,214.0	4,602.0	4,602.0	-
25	Purchases of Other Goods and Services	-	312.0	662.0	662.0	662.0
	Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)	**-**	**19,053.0**	**21,276.0**	**20,651.0**	**15,599.0**

The International Programme for the Elimination of Child Labour seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is then used for policy and programme development.

Activity 2717-Jamaica Central Labour Organization						
30	Grants and Contributions	-	200,400.0	67,500.0	67,500.0	-
	Total Activity 2717-Jamaica Central Labour Organization	**-**	**200,400.0**	**67,500.0**	**67,500.0**	**-**

This activity is fully financed by **Appropriations-In-Aid.**

2013-2014 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

Head 4000A - Ministry of Labour and Social Security
Budget 2 - Capital A

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 12	**-Other Social and Community Services**					
04	**Other Services**	**-**	**-**	**650,000.0**	**-**	**-**
04 005	Disaster Management	-	-	650,000.0	-	-
	Total Function 12-Other Social and Community Services	**-**	**-**	**650,000.0**	**-**	**-**
	Total Budget 2 - Capital A	**-**	**-**	**650,000.0**	**-**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	-	650,000.0	-	-
	Total Budget 02-Capital A	**-**	**-**	**650,000.0**	**-**	**-**

2013-2014 Jamaica Budget

Head 4000A - Ministry of Labour and Social Security

Head 4000A - Ministry of Labour and Social Security
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
33	**Hurricane Sandy**	**-**	**-**	**650,000.0**	**-**	**-**
33	1772 Grant for Emergency Relief	-	-	650,000.0	-	-
	Total Programme 005-Disaster Management	**-**	**-**	**650,000.0**	**-**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	-	650,000.0	-	-
	Total Programme 005-Disaster Management	**-**	**-**	**650,000.0**	**-**	**-**

Project 1772-Grant for Emergency Relief

30	Grants and Contributions	-	-	650,000.0	-	-
	Total Project 1772-Grant for Emergency Relief	**-**	**-**	**650,000.0**	**-**	**-**

2013-2014 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	4,862,326.0	3,730,448.0	4,156,748.0	3,900,332.0
		Total Function 05-Social Security and Welfare Services	**-**	**4,862,326.0**	**3,730,448.0**	**4,156,748.0**	**3,900,332.0**
Function	**16**	**-Energy**					
00	701	Energy Conservation and Management	-	24,826.0	12,157.0	19,657.0	-
		Total Function 16-Energy	**-**	**24,826.0**	**12,157.0**	**19,657.0**	**-**
		Total Budget 3 - Capital B	**-**	**4,887,152.0**	**3,742,605.0**	**4,176,405.0**	**3,900,332.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	254,955.0	115,574.0	160,854.0	124,529.0
22	Travel Expenses and Subsistence	-	59,586.0	32,643.0	39,643.0	21,568.0
23	Rental of Property, Machinery and Equipment	-	250.0	-	-	7,000.0
24	Public Utility Services	-	1,248.0	1,044.0	1,044.0	2,500.0
25	Purchases of Other Goods and Services	-	316,710.0	238,988.0	354,285.0	240,228.0
30	Grants and Contributions	-	4,199,437.0	3,315,587.0	3,581,810.0	3,497,283.0
31	Purchases of Equipment (Capital Goods)	-	54,966.0	38,769.0	38,769.0	7,224.0
	Total Budget 03-Capital B	**-**	**4,887,152.0**	**3,742,605.0**	**4,176,405.0**	**3,900,332.0**

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. An amount of **$39.500M** has been provided under Project 9355 – Jamaica PATH Conditional Transfer Programme (IBRD/JSDF) to make outstanding Consolidated Fund payment. The projects to be implemented in **2013/2014** are indicated as under:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Social Protection Project	9207	382,551.00	International Bank for Reconstruction and Development
Social Protection Support To Food Price Crisis (IDB)	9228	6,000.00	Inter American Development Bank
Support to Improve the Lives of Persons with Disabilities (IDB)	9354	34,000.00	Inter-American Development Bank
Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	9355	39,500.00	International Bank for Reconstruction and Development
Developing an Energy Services Company (ESCO) Industry in Jamaica	9376	24,826.00	European Union
Integrated Social Protection and Labour Programme	9416	4,363,834.00	Inter American Development Bank
Advancing Decent Work for Domestic Employees	9417	1,441.00	United Nations Development Programme
Social and Economic Inclusion of Persons With Disabilities	9422	35,000.00	International Bank for Reconstruction and Development
TOTAL		**4,887,152.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Public Assistance Services**	**-**	**4,862,326.0**	**3,730,448.0**	**4,156,748.0**	**3,900,332.0**
24	9207	Social Protection Project	-	382,551.0	2,297,141.0	4,027,607.0	3,712,368.0
24	9228	Social Protection Support To Food Price Crisis (IDB)	-	6,000.0	10,000.0	18,000.0	79,064.0
24	9354	Support to Improve the Lives of Persons with Disabilities (IDB)	-	34,000.0	3,924.0	23,924.0	18,900.0
24	9355	Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	-	39,500.0	87,217.0	87,217.0	90,000.0
24	9416	Integrated Social Protection and Labour Programme	-	4,363,834.0	1,329,466.0	-	-
24	9417	Advancing Decent Work for Domestic Employees	-	1,441.0	2,700.0	-	-
24	9422	Social and Economic Inclusion of Persons With Disabilities	-	35,000.0	-	-	-
		Total Programme 325-Social Welfare Services	**-**	**4,862,326.0**	**3,730,448.0**	**4,156,748.0**	**3,900,332.0**

Analysis of Expenditure						
21	Compensation of Employees	-	250,058.0	113,417.0	156,197.0	124,529.0
22	Travel Expenses and Subsistence	-	58,317.0	29,268.0	36,268.0	21,568.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	7,000.0
24	Public Utility Services	-	1,248.0	1,044.0	1,044.0	2,500.0
25	Purchases of Other Goods and Services	-	298,458.0	232,632.0	342,929.0	240,228.0
30	Grants and Contributions	-	4,199,437.0	3,315,587.0	3,581,810.0	3,497,283.0
31	Purchases of Equipment (Capital Goods)	-	54,808.0	38,500.0	38,500.0	7,224.0
	Total Programme 325-Social Welfare Services	**-**	**4,862,326.0**	**3,730,448.0**	**4,156,748.0**	**3,900,332.0**

Sub Programme 24-Public Assistance Services

Project 9207-Social Protection Project

21	Compensation of Employees	-	190,049.0	111,666.0	154,446.0	98,054.0
22	Travel Expenses and Subsistence	-	46,145.0	28,848.0	35,848.0	17,872.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	7,000.0
24	Public Utility Services	-	1,176.0	1,044.0	1,044.0	2,500.0
25	Purchases of Other Goods and Services	-	83,986.0	206,312.0	292,609.0	198,997.0
30	Grants and Contributions	-	48,000.0	1,910,771.0	3,505,160.0	3,387,945.0
31	Purchases of Equipment (Capital Goods)	-	13,195.0	38,500.0	38,500.0	-
	Total Project 9207-Social Protection Project	**-**	**382,551.0**	**2,297,141.0**	**4,027,607.0**	**3,712,368.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Social Protection Project**

2. IMPLEMENTING AGENCY — **Ministry of Labour and Social Security**

3. FUNDING AGENCY — International Bank for Reconstruction and Development

PROJECT AGREEMENT NO — 7555-JM

4. OBJECTIVES OF THE PROJECT

1. To further improve the effectiveness of **PATH** by the provision of benefits designed to motivate educational attainment and retention in secondary schools;
2. To develop a structured system to assist working age members of **PATH** households to seek and retain meaningful employment;
3. To enable a comprehensive analysis/review of the public sector pensions, improving systems administration and building capacity for public sector pensions reform; and
4. To develop a coherent special protection strategy.

5. ORIGINAL DURATION **October, 2008 - September, 2013**

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

(1)	**Local Component**	
	GOJ	**5,393,500.00**
(2)	**External Component**	
	IBRD Loan - Foreign	**2,876,400.00**
	Total (1) + (2)	**8,269,900.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**5,100,000.00**
(2)	**External Component**	
	IBRD Loan - Foreign	**2,720,000.00**
	Total (1) + (2)	**7,820,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conditional cash transfers to motivate secondary school students to higher educational attainment;
- Re-certification of beneficiaries;
- Conduct an impact evaluation;
- Review of the Beneficiary Identification System (BIS);
- Conduct feasibility study to review health conditionalities;
- Develop and implement a monitoring system using Management Information System (MIS) indicators;
- Conduct feasibility studies on the various options for linking **PATH** beneficiaries to complementary service provision programmes;
- Preparation of a White Paper outlining an integrated strategy for pension reform in the public sector;
- Implementation of the Steps-to-Work (STW) Programme; and
- Preparation of a Social Protection Strategy Paper.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**9,312,444.00**
(2)	**External Component**	**3,038,453.00**
(3)	**Total**	**12,350,897.00**

9. EXTERNAL ASSISTANCE RECEIVED **2,947,433.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

COMPONENT 1: IMPROVING EFFECTIVENESS OF THE PATH

- Expansion of the Cash Transfer from 236,000 in 2008 to 408,000 beneficiaries
- Introduction of new benefits for poor households to include differentiated payments and post-secondary grants to create incentives for school attendance and completion
- Implemented a new Beneficiary Management Information System for PATH
- Revised the Beneficiary Identification System specifically the parameters of the proxy means test
- Revised the operational procedures for case management and expanded the cadre of social workers to support the Public Assistance function in the Ministry of Labour and Social Security (MLSS)
- Completed implementation of a Service Standards for PATH.

COMPONENT 2: BUILDING CAPACITY FOR THE STEPS-TO–WORK PROGRAMME

- Successfully piloted the Welfare to Work strategy that is to be rolled out as part of the Welfare Graduation strategy.

COMPONENT 3: IMPROVING PUBLIC SECTOR PENSION SYSTEM ADMINISTRATION AND BUILDING CAPACITY FOR REFORM

- Finalised draft White Paper on Public Sector Pension Reform
- Completed pension re-engineered process

COMPONENT 4: DEVELOPMENT OF HOLISTIC SOCIAL PROTECTION STRATEGY

- Completed diagnostic study for the review of current and emerging vulnerability in Jamaica in the context of risk to income, poverty and food security

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Implementation of a Social Housing Project with delivery of 120 housing solutions
- Re-certify approximately 37,000 PATH families for continued eligibility
- Develop a Graduation Policy and Exit Strategies for PATH
- Complete an Impact Evaluation Study for PATH
- Provide 1,000 Entrepreneurship Grants to STW clients
- Provide skills training and remedial education to STW clients: 525 farmers 120 low literacy clients and 500 youths
- Special Intervention for Youth at Risk: 13 summer camps targeting 1,000 (15-17 year old) secondary school drop-outs
- Facilitate the provision of training and certification (NVQJ/City and Guilds) in vocational skills by private sector agencies for 200 qualified clients of the STW programme
- Implementation of a Compliance Improvement Strategy in 4 schools in Clarendon under the School, Wi Seh Programme
- Develop a comprehensive Social Protection Strategy
- Complete drafting of the White Paper for Public Sector Pension Reform
- Establish a database for public sector pensions

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	187,681.00	1,730,534.00	2,900,000.00	2,734,775.00
Total	187,681.00	1,730,534.00	2,900,000.00	2,734,775.00
2. External Component				
IBRD Loan - Foreign	194,870.00	566,607.00	1,127,607.00	977,593.00
Total	194,870.00	566,607.00	1,127,607.00	977,593.00
Total (1) + (2)	**382,551.00**	**2,297,141.00**	**4,027,607.00**	**3,712,368.00**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	382,551.00
Total				**382,551.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	190,049.00
22	Travel Expenses and Subsistence	46,145.00
24	Public Utility Services	1,176.00
25	Purchases of Other Goods and Services	83,986.00
30	Grants and Contributions	48,000.00
31	Purchases of Equipment (Capital Goods)	13,195.00
Total		**382,551.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9228-Social Protection Support To Food Price Crisis (IDB)						
21	Compensation of Employees	-	-	-	-	20,796.0
22	Travel Expenses and Subsistence	-	-	-	-	3,276.0
25	Purchases of Other Goods and Services	-	-	4,956.0	8,956.0	24,430.0
30	Grants and Contributions	-	-	5,044.0	9,044.0	23,338.0
31	Purchases of Equipment (Capital Goods)	-	6,000.0	-	-	7,224.0
	Total Project 9228-Social Protection Support To Food Price Crisis (IDB)	**-**	**6,000.0**	**10,000.0**	**18,000.0**	**79,064.0**

PROJECT SUMMARY

1. PROJECT TITLE **Social Protection Support To Food Price Crisis (IDB)**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter American Development Bank 1559/OC-JA-1

4. OBJECTIVES OF THE PROJECT

To contribute to the Government's strategy to reduce the intergenerational transmission of poverty by increasing human capital levels of the poor through further consolidation of its Social Safety Net Reform Programme. The two specific objectives are:

1. To increase the welfare of **PATH** beneficiaries by increasing the amount of subsidy and incorporate additional vulnerable households to the **PATH** safety net; and
2. To increase human capital levels of poor families through attendance at school and health clinics

5. ORIGINAL DURATION **January, 2009 - June, 2013**

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

(1)	**Local Component**	
(2)	**External Component**	
	IADB Loan - Foreign	**1,289,226.00**
	Total (1) + (2)	**1,289,226.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase from 7% to 9%, the total **PATH** beneficiaries in urban Kingston and St. Andrew
- Increase compliance of school attendance conditionality among beneficiary children in grades 1-11
- Increase in compliance of health clinic attendance conditionality among beneficiaries 0-11 months
- Develop and commission the Management Information Systems
- Establish a Nutrition Promotion Campaign

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**115,366.00**
(2)	**External Component**	**1,207,705.00**
(3)	**Total**	**1,323,071.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 **1,335,335.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Increased compliance of school attendance conditionality among beneficiary children in grades 1-11
- Increased in compliance of health clinic attendance conditionality among beneficiaries 0-11 months
- Increases in **PATH** beneficiaries from 7% to 9%, in urban Kingston and St. Andrew
- Completed Coping Strategies Study on the survival of PATH families
- Completed the relocation of Kingston and St. Andrew local office
- Develop and commission the Management Information Systems
- Completed production of Docudrama on teenage pregnancy and lactating campaign
- Collected baseline data on the Nutrient Supplementation Evaluation

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Purchase of computers for the strengthening of PATH beneficiaries island wide

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	6,000.00	10,000.00	18,000.00	79,064.00
Total	6,000.00	10,000.00	18,000.00	79,064.00
Total (1) + (2)	**6,000.00**	**10,000.00**	**18,000.00**	**79,064.00**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	6,000.00
Total				**6,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
31	Purchases of Equipment (Capital Goods)	6,000.00
Total		**6,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)						
21	Compensation of Employees	-	-	1,751.0	1,751.0	5,679.0
22	Travel Expenses and Subsistence	-	-	420.0	420.0	420.0
25	Purchases of Other Goods and Services	-	32,295.0	1,753.0	21,753.0	12,801.0
31	Purchases of Equipment (Capital Goods)	-	1,705.0	-	-	-
	Total Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)	**-**	**34,000.0**	**3,924.0**	**23,924.0**	**18,900.0**

PROJECT SUMMARY

1. PROJECT TITLE **Support to Improve the Lives of Persons with Disabilities (IDB)**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter-American Development Bank JF11988-JA

4. OBJECTIVES OF THE PROJECT

To improve the framework for the Ministry of Labour and Social Security to advance social protection policies that would impact on the welfare of Persons with Disabilities (PWD). The two specific objectives are:

1. To strengthen the capacity of Jamaica Council for Persons with Disability (JCPD) Department to identify and target persons with disabilities for social benefits (rehabilitative benefits) on a continuous basis through the establishment of a Individuals with Disability Database.
2. To improve the quality of life for children developmental disabilities through technical support and early intervention strategies

5. ORIGINAL DURATION **September, 2010 - January, 2013**
FURTHER EXTENSION **February, 2013 - September, 2013**

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

(1)	**Local Component**	
	GOJ	**160,800.00**
(2)	**External Component**	
	IADB Grants - Foreign	**572,000.00**
	Total (1) + (2)	**732,800.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Identify and target Persons With Disabilities (PWD) for social assistance
- Conduct a public education campaign on the types of disabilities and the rights of PWD
- Review systems and mechanisms in place to identify PWD in need of social assistance
- Strengthen Early Stimulation Programme for children with disabilities

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**8,143.00**
(3)	**Total**	**8,143.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2013 **8,143.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- Strengthened the Early Stimulation Programme for children with disabilities
- Trained parents of disabled children in behaviour modification

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Continue work started in the 2012/2013 financial year by the disability expert and data collection officer
- Conduct study on the needs of persons with disabilities
- Train social workers
- Increase the number of Persons With Disabilities (PWD) registered with the Jamaica Council for Persons with Disabilities (JCPD) to 15,000
- Raise public awareness to issues of PWDs

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	34,000.00	3,924.00	23,924.00	18,900.00
Total	34,000.00	3,924.00	23,924.00	18,900.00
Total (1) + (2)	**34,000.00**	**3,924.00**	**23,924.00**	**18,900.00**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	34,000.00
Total				**34,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	32,295.00
31	Purchases of Equipment (Capital Goods)	1,705.00
Total		**34,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9355-Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)						
25	Purchases of Other Goods and Services	-	-	19,611.0	19,611.0	4,000.0
30	Grants and Contributions	-	39,500.0	67,606.0	67,606.0	86,000.0
	Total Project 9355-Jamaica PATH Conditional Transfer Programme (IBRD/JSDF)	**-**	**39,500.0**	**87,217.0**	**87,217.0**	**90,000.0**

The amount provided under this project is to facilitate outstanding Consolidated Fund payment.

Project 9416-Integrated Social Protection and Labour Programme						
21	Compensation of Employees	-	51,628.0	-	-	-
22	Travel Expenses and Subsistence	-	10,492.0	-	-	-
24	Public Utility Services	-	72.0	-	-	-
25	Purchases of Other Goods and Services	-	171,003.0	-	-	-
30	Grants and Contributions	-	4,096,937.0	1,329,466.0	-	-
31	Purchases of Equipment (Capital Goods)	-	33,702.0	-	-	-
	Total Project 9416-Integrated Social Protection and Labour Programme	**-**	**4,363,834.0**	**1,329,466.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Integrated Social Protection and Labour Programme**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter American Development Bank 2889/OC-JA

4. OBJECTIVES OF THE PROJECT

The general objective of this Project is to support the Government of Jamaica efforts to improve human capital and labour market outcomes of the poor by enhancing the efficiency and effectiveness of key social protection programmes.

5. ORIGINAL DURATION **December, 2012 - November, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**2,776,800.00**
	Total	**2,776,800.00**
	Total (1) + (2)	**2,776,800.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

CASH TRANSFERS

- Finance cash transfers to beneficiaries (financing would only support grants to children and pregnant women) deemed eligible by the Proxy Means Test (PMT).

STRENGTHENING OF PATH

- Implementation of a pilot of parenting education workshops for PATH beneficiary households with 2-6 year old children;
- Upgrading of the PATH management information system;
- Conduct an assessment of alternative payment systems;
- Introduction of new technologies to deliver payments and social messages;
- Upgrading of the services, facilities and equipment of the MLSS Early Stimulation Programme for children with disabilities;

IMPROVING LABOUR MARKET OUTCOMES

- Introduction of a pilot on-the-job training for up to 1,500 PATH beneficiaries;
- Development of a management information system to track and support the pilot;
- Expansion of the current Electronic Labour Exchange (ELE); and
- Conducting baseline studies to support the development of a national employment policy and strategy.

MODERNIZATION OF THE SCHOOL FEEDING PROGRAMME

- Conduct feasibility studies and make recommendations on hardware and software requirements for real time data capture;
- Purchase computer hardware;
- Finalize the School Feeding Policy; and
- Conduct staff training.

PROGRAMME MANAGEMENT

- Conduct an impact and process evaluation of the parenting workshops;
- Conduct an assessment of the on-the-job training initiative.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**1,100,027.00**
(3)	**Total**	**1,100,027.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **1,648,230.00**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Payment of PATH Grants to approximately 400,000 beneficiaries which reflects a 15% increase in payments effective August 2013
- Payment of post secondary grants to 2,500 PATH students
- Introduction of bursaries for tertiary level students
- Introduction of bus fare assistance to PATH students
- Introduction and implementation of parenting workshops for parents with children ages 4-6 years on the PATH
- Assessment of Alternative Payment Mechanisms for PATH benefits
- Renovation of the Early Stimulation Programme (ESP) Child Development Centre
- Improvements to the LMIS website
- Implement On-the-Job Training Pilot Project that will facilitate access to 3 months of on-the-job training
- Development of the National Employment Policy training for 120 qualified Steps to Work participants
- Development of a School Feeding Policy
- Development of a School Feeding Programme Operations Manual and Training Guide
- Establishment of the five (5) pilot LMIS satellite locations
- Create a modern user friendly LMIS website
- Dissemination of Labour Market intelligence through 4 regional Employability Skills Sessions
- Conduct process and impact evaluations of parenting workshop and on the job training.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,239,301.00	-	-	-
Total	3,239,301.00	-	-	-
2. External Component				
IADB Loan - Foreign	1,124,533.00	1,329,466.00	-	-
Total	1,124,533.00	1,329,466.00	-	-
Total (1) + (2)	**4,363,834.00**	**1,329,466.00**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	4,363,834.00
Total				**4,363,834.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	51,628.00
22	Travel Expenses and Subsistence	10,492.00
24	Public Utility Services	72.00
25	Purchases of Other Goods and Services	171,003.00
30	Grants and Contributions	4,096,937.00
31	Purchases of Equipment (Capital Goods)	33,702.00
Total		**4,363,834.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9417-Advancing Decent Work for Domestic Employees						
25	Purchases of Other Goods and Services	-	1,441.0	-	-	-
30	Grants and Contributions	-	-	2,700.0	-	-
	Total Project 9417-Advancing Decent Work for Domestic Employees	**-**	**1,441.0**	**2,700.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Advancing Decent Work for Domestic Employees**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United Nations Development Programme 82088

4. OBJECTIVES OF THE PROJECT

1. To bring national laws, policies and practices into coherence with the international decent work and in particular the ILO convention No. 189 on Decent Work for Domestic Workers
2. To build capacity of state actors to monitor and address the working conditions of domestic workers
3. To support the development of leadership voice and influence by domestic workers
4. To advance a wider societal understanding and commitment to decent work standards for domestic workers

5. ORIGINAL DURATION **June, 2012 - February, 2013**
FURTHER EXTENSION **March, 2013 - July, 2013**

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

(1)	**Local Component**	
(2)	**External Component**	
	UNDP Grants - Foreign	**2,700.00**
	Total (1) + (2)	**2,700.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Prepare baseline study on domestic work in Jamaica
- Prepare needs assessment of domestic workers and trade unions
- Conduct seminar on 'Implementation of the ILO convention and Domestic Workers: Towards Ratification'
- Conduct training workshop for labour inspectorate, trade unions and employer organisations
- Conduct leadership capacity development training for domestic workers
- Facilitate preparation of drafting instruction for the reforms of relevant laws
- Implement public advocacy and outreach

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **2,700.00**

10. PHYSICAL ACHIEVEMENTS UP TO January, 2013

Project coordinator hired and work plan prepared

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Conduct seminar on 'Implementation of the ILO convention and Domestic Workers: Towards Ratification'
- Conduct training workshop for labour inspectorate, trade unions and employer organisations
- Conduct public relations and media activities

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	1,441.00	2,700.00	-	-
Total	1,441.00	2,700.00	-	-
Total (1) + (2)	**1,441.00**	**2,700.00**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	1,441.00
Total				**1,441.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	1,441.00
Total		**1,441.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9422-Social and Economic Inclusion of Persons With Disabilities						
21	Compensation of Employees	-	8,381.0	-	-	-
22	Travel Expenses and Subsistence	-	1,680.0	-	-	-
25	Purchases of Other Goods and Services	-	9,733.0	-	-	-
30	Grants and Contributions	-	15,000.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	206.0	-	-	-
	Total Project 9422-Social and Economic Inclusion of Persons With Disabilities	**-**	**35,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Social and Economic Inclusion of Persons With Disabilities**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development

4. OBJECTIVES OF THE PROJECT

1. Increase the employability and skills development of poor persons with disabilities (ages 18-36 years); and
2. Improve the service delivery of special education needs to poor children with disabilities between ages 0-6 years.

5. ORIGINAL DURATION **April, 2013 - June, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Grants - Foreign	**293,783.00**
	Total	**293,783.00**
	Total (1) + (2)	**293,783.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct labour market study
- Assess training providers and organisations
- Train parents of PATH beneficiaries to cope with children with disabilities
- Enrol at least 300 persons (ages 18-36) with disabilities into a skills training programmes
- Conduct process and outcome evaluations
- Procure equipment for children in Early Stimulation programme
- Implement Management Information System to track PATH beneficiaries

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Improve the service delivery of special education needs to poor children with disabilities between ages 0-6 years
- Organise and implement disability forum and Labour Inclusion Conference for Persons with Disabilities (PWDs)
- Conduct Labour Market Study with a view to improve job access for PWDs
- Conduct skills training activities for PWDs with placement opportunities for 50 persons

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Grants - Foreign	35,000.00	-	-	-
Total	35,000.00	-	-	-
Total (1) + (2)	**35,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
325	Social Welfare Services	024	Public Assistance Services	35,000.00
Total				**35,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	8,381.00
22	Travel Expenses and Subsistence	1,680.00
25	Purchases of Other Goods and Services	9,733.00
30	Grants and Contributions	15,000.00
31	Purchases of Equipment (Capital Goods)	206.00
Total		**35,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Energy Efficiency**	**-**	**24,826.0**	**12,157.0**	**19,657.0**	**-**
20 9376	Developing an Energy Services Company (ESCO) Industry in Jamaica	-	24,826.0	12,157.0	19,657.0	-
	Total Programme 701-Energy Conservation and Management	**-**	**24,826.0**	**12,157.0**	**19,657.0**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	4,897.0	2,157.0	4,657.0	-
22	Travel Expenses and Subsistence	-	1,269.0	3,375.0	3,375.0	-
23	Rental of Property, Machinery and Equipment	-	250.0	-	-	-
25	Purchases of Other Goods and Services	-	18,252.0	6,356.0	11,356.0	-
31	Purchases of Equipment (Capital Goods)	-	158.0	269.0	269.0	-
	Total Programme 701-Energy Conservation and Management	**-**	**24,826.0**	**12,157.0**	**19,657.0**	**-**

Sub Programme 20-Energy Efficiency

Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica

21	Compensation of Employees	-	4,897.0	2,157.0	4,657.0	-
22	Travel Expenses and Subsistence	-	1,269.0	3,375.0	3,375.0	-
23	Rental of Property, Machinery and Equipment	-	250.0	-	-	-
25	Purchases of Other Goods and Services	-	18,252.0	6,356.0	11,356.0	-
31	Purchases of Equipment (Capital Goods)	-	158.0	269.0	269.0	-
	Total Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica	**-**	**24,826.0**	**12,157.0**	**19,657.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Developing an Energy Services Company (ESCO) Industry in Jamaica**

2. IMPLEMENTING AGENCY **Ministry of Labour and Social Security**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
European Union JM/FED/23268

4. OBJECTIVES OF THE PROJECT

- To develop a sustainable Energy Savings Company (ESCO) industry in Jamaica by raising the level of awareness and understanding of the business of Energy Efficiency (EE) and Renewable Energy (RE)
- Introduce new business models to enable increased levels of investment in and implementation of EE and RE projects
- Increase dialogue, trust and confidence in the industry among its stakeholder groups

5. ORIGINAL DURATION **April, 2011 - January, 2014**

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

(1)	**Local Component**	
	GOJ	**16,139.00**
(2)	**External Component**	
	EU Grants - Foreign	**49,244.00**
	Total (1) + (2)	**65,383.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Public Education and Promotional activities to make 500,000 persons aware of the Energy Saving Company (ESCO) concept
2. Conduct ESCO sensitisation training for approximately 100 technical and business persons
3. Conduct training and certification for 10 trainers in International Performance Measurement and Verification Protocols (IPMVP)
4. Procure Consultant services for establishing ESCO specific policies, processes, procedures, protocols and regulations for six (6) key partner institutions
5. Facilitate approximately 1,000 Energy Efficiency (EE) and Renewable Energy (RE) projects to tap into the Energy Fund over the 3-year life of the project
6. Facilitate the creation of about 3,000 jobs over the 3-year life of the project
7. Conduct workshops for approximately 20 educational institutions (schools, universities) to sensitise them to career and business opportunities in ESCOs
8. Conduct workshops to sensitise 400 public sector agencies to opportunities in energy efficiency through ESCO
9. Conduct workshops and seminars for 250 professionals (engineers, administrators and bankers) to create understanding of ESCOs as a business
10. Training and certification for 10 trainers of trainers
11. Conduct workshops and seminars for 400 micro, small and medium size enterprises to expose them to energy efficiency through ESCOs

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**500.00**
(3)	**Total**	**500.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2013 **1,718.00**

10. PHYSICAL ACHIEVEMENTS

- Contracted a project manager
- Rented office space
- Commenced sensitisation sessions
- Prepared project work plan

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Increase public awareness of opportunities that exist in the ESCO industry and benefits to be gained by each stakeholder
2. Improve industrial and regulatory support for the ESCO industry – procure consultancy to conduct ESCO technical and non-technical workshops
3. Develop energy efficiency web-portal
4. Review policy framework for ESCOs – procure consultancy to develop draft public sector policy for energy performance contracting and establishment of energy targets

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	5,826.00	2,157.00	4,657.00	-
Total	5,826.00	2,157.00	4,657.00	-
2. External Component				
EU Grants - Foreign	19,000.00	10,000.00	15,000.00	-
Total	19,000.00	10,000.00	15,000.00	-
Total (1) + (2)	**24,826.00**	**12,157.00**	**19,657.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	020	Energy Efficiency	24,826.00
Total				**24,826.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	4,897.00
22	Travel Expenses and Subsistence	1,269.00
23	Rental of Property, Machinery and Equipment	250.00
25	Purchases of Other Goods and Services	18,252.00
31	Purchases of Equipment (Capital Goods)	158.00
Total		**24,826.00**

2013-2014 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07		**Other General Government Services**	**-**	**-**	**-**	**-**	**635,406.0**
07	125	Elections	-	-	-	-	635,406.0
		Total Function 01-General Government Services	**-**	**-**	**-**	**-**	**635,406.0**
Function	**06**	**-Education Affairs and Services**					
00	001	Executive Direction and Administration	-	810,260.0	805,563.0	784,026.0	894,953.0
00	002	Training	-	3,300.0	3,300.0	3,300.0	3,300.0
00	004	Regional and International Cooperation	-	4,618.0	4,618.0	4,618.0	4,618.0
00	006	Social and Economic Support Programme	-	8,000.0	18,000.0	8,000.0	8,000.0
00	009	Regional Direction and Administration	-	557,977.0	575,050.0	545,241.0	581,513.0
00	250	Early Childhood Development	-	2,508,675.0	2,377,905.0	2,297,937.0	2,247,407.0
00	251	Primary Education	-	22,959,964.0	24,483,863.0	22,567,218.0	23,621,076.0
00	252	Secondary Education	-	25,815,752.0	27,240,446.0	25,296,625.0	24,755,949.0
00	253	Tertiary Education	-	11,184,340.0	11,946,877.0	11,157,828.0	11,210,803.0
00	254	Technical and Vocational Education	-	2,752,397.0	2,831,141.0	2,636,576.0	2,734,766.0
00	255	Special Education	-	1,012,473.0	1,050,485.0	990,075.0	998,777.0
00	256	Teachers Education and Training	-	1,531,719.0	1,697,710.0	1,541,072.0	1,528,108.0
00	257	Adult Education	-	243,878.0	232,241.0	221,679.0	218,441.0
00	258	Common Educational Services	-	1,864,481.0	1,796,167.0	1,775,872.0	1,864,673.0
00	259	Library Services	-	858,821.0	893,548.0	852,184.0	904,194.0
00	260	Students Nutrition	-	3,944,709.0	3,585,505.0	3,571,195.0	3,300,172.0
		Total Function 06-Education Affairs and Services	**-**	**76,061,364.0**	**79,542,419.0**	**74,253,446.0**	**74,876,750.0**
Function	**12**	**-Other Social and Community Services**					
03		**Youth Development Services**	**-**	**-**	**-**	**-**	**327,257.0**
03	002	Training	-	-	-	-	327,257.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**-**	**-**	**327,257.0**
Function	**14**	**-Agriculture**					
00	111	Agricultural Education	-	590,771.0	589,842.0	552,270.0	566,034.0
		Total Function 14-Agriculture	**-**	**590,771.0**	**589,842.0**	**552,270.0**	**566,034.0**
Function	**23**	**-Transport and Communication Services**					
06		**Communication Services**	**-**	**-**	**-**	**-**	**36,110.0**
06	254	Technical and Vocational Education	-	-	-	-	36,110.0
		Total Function 23-Transport and Communication Services	**-**	**-**	**-**	**-**	**36,110.0**
		Total Budget 1 - Recurrent	**-**	**76,652,135.0**	**80,132,261.0**	**74,805,716.0**	**76,441,557.0**
		Less Appropriations In Aid	**-**	**450,000.0**	**976,744.0**	**976,744.0**	**700,000.0**
		Net Total Budget 1 - Recurrent	**-**	**76,202,135.0**	**79,155,517.0**	**73,828,972.0**	**75,741,557.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,518,530.0	1,407,637.0	1,362,680.0	1,507,876.0
22	Travel Expenses and Subsistence	-	222,277.0	248,645.0	215,117.0	215,283.0
23	Rental of Property, Machinery and Equipment	-	9,873.0	10,329.0	10,329.0	10,329.0
24	Public Utility Services	-	144,437.0	144,415.0	144,415.0	249,554.0
25	Purchases of Other Goods and Services	-	1,461,779.0	1,448,052.0	1,448,052.0	1,441,974.0
29	Awards and Indemnities	-	846.0	846.0	846.0	846.0
30	Grants and Contributions	-	73,294,393.0	76,872,337.0	71,624,277.0	73,015,695.0
	Total Budget 01-Recurrent	**-**	**76,652,135.0**	**80,132,261.0**	**74,805,716.0**	**76,441,557.0**
	Less Appropriations In Aid	**-**	**450,000.0**	**976,744.0**	**976,744.0**	**700,000.0**
	Net Total Budget 01-Recurrent	**-**	**76,202,135.0**	**79,155,517.0**	**73,828,972.0**	**75,741,557.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**				
Object 21	-Compensation of Employees	53,956,631.0			
Object 22	-Travel Expenses and Subsistence	1,461,249.0			
Object 23	-Rental of Property, Machinery and Equipment	49,453.0			
Object 24	-Public Utility Services	778,641.0			
Object 25	-Purchases of Other Goods and Services	1,391,675.0			
Object 28	-Retirement Benefits	77,704.0			
Object 30	-Grants and Contributions	15,579,040.0			
	Total	**73,294,393.0**			

The mission of the Ministry of Education is to provide a system which secures quality education for all persons in Jamaica and to achieve effective integration of resources in order to optimise individual and national development.

The Ministry's strategic objectives are:

- To devise and support initiatives which provide literacy and numeracy for all, in order to extend personal opportunities and contribute to national development.
- To support student achievement and improve institutional performance so as to ensure that national targets are met.
- To devise and implement systems of accountability and performance management in order to improve performance and win public confidence and trust.
- To optimise the effectiveness and efficiency of staff in all aspects of the service in order to secure continuous improvement in performance.
- To enhance student learning by the enhanced use of information and communications technology as preparation for life in the national and global communities.
- To promote youth development and training in Jamaica through new initiatives such as the Career Advancement Programme by multi-sectoral coordination and collaboration.
- To create an environment that is conducive to learning through safety and security polices, programmes and intitatives

The Ministry's responsibilities embrace three functions:-

- **"Education Affairs and Services"** which covers the components of the education and training system.
- **"Agriculture"** which covers Agricultural Education in secondary and tertiary institutions.
- **"Other Social and Community Services**" which covers the provision of policy direction and youth development programmes.

The Ministry of Education will receive **$450mn** from the HEART Trust/NTA. These amounts will offset operating expenses for the Career Advancement Programme (**CAP-$430m**), and the Technical Vocational Programme in several High Schools (**$20m)**, These are shown as **Appropriations-In-Aid.**

2013-2014 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 125 - Elections

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Electoral Commission of Jamaica**	**-**	**-**	**-**	**-**	**635,406.0**
20	0200	Grant for Administrative Expenses	-	-	-	-	212,798.0
20	0201	Grant for Registration of Voters	-	-	-	-	222,608.0
20	0202	Grant for Holding of Elections	-	-	-	-	200,000.0
		Total Programme 125-Elections	**-**	**-**	**-**	**-**	**635,406.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	635,406.0
		Total Programme 125-Elections	**-**	**-**	**-**	**-**	**635,406.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**732,124.0**	**713,613.0**	**695,722.0**	**808,157.0**
01	0001	Direction and Management	-	76,516.0	77,744.0	74,995.0	67,358.0
01	0002	Financial Management and Accounting Services	-	97,872.0	99,719.0	95,566.0	101,845.0
01	0003	Human Resource Management and Other Support Services	-	274,674.0	255,222.0	250,441.0	365,713.0
01	0227	Management Information Systems	-	65,252.0	32,649.0	31,580.0	31,344.0
01	0279	Administration of Internal Audit	-	39,948.0	47,644.0	45,278.0	43,803.0
01	0700	Education Administration	-	177,862.0	200,635.0	197,862.0	198,094.0
02	**Planning and Development**		**-**	**78,136.0**	**91,950.0**	**88,304.0**	**86,796.0**
02	0005	Direction and Administration	-	13,892.0	20,828.0	19,737.0	11,390.0
02	0701	Planning, Monitoring and Evaluation	-	39,520.0	53,980.0	52,226.0	53,427.0
02	0703	Policy Analysis, Research and Statistics	-	24,724.0	17,142.0	16,341.0	21,979.0
		Total Programme 001-Executive Direction and Administration	**-**	**810,260.0**	**805,563.0**	**784,026.0**	**894,953.0**

Analysis of Expenditure						
21	Compensation of Employees	-	450,691.0	402,722.0	389,537.0	395,808.0
22	Travel Expenses and Subsistence	-	65,988.0	74,340.0	65,988.0	66,166.0
23	Rental of Property, Machinery and Equipment	-	-	367.0	367.0	367.0
24	Public Utility Services	-	114,300.0	114,300.0	114,300.0	218,778.0
25	Purchases of Other Goods and Services	-	73,248.0	87,801.0	87,801.0	87,801.0
29	Awards and Indemnities	-	846.0	846.0	846.0	846.0
30	Grants and Contributions	-	105,187.0	125,187.0	125,187.0	125,187.0
	Total Programme 001-Executive Direction and Administration	**-**	**810,260.0**	**805,563.0**	**784,026.0**	**894,953.0**

This Programme caters to the general administration, planning and overall management of the Ministry of Education.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	60,932.0	59,832.0	59,411.0	51,774.0
22	Travel Expenses and Subsistence	-	9,279.0	11,607.0	9,279.0	9,279.0
25	Purchases of Other Goods and Services	-	6,305.0	6,305.0	6,305.0	6,305.0
	Total Activity 0001-Direction and Management	**-**	**76,516.0**	**77,744.0**	**74,995.0**	**67,358.0**

This allocation finances the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	83,523.0	84,410.0	81,217.0	87,496.0
22	Travel Expenses and Subsistence	-	6,500.0	7,460.0	6,500.0	6,500.0
25	Purchases of Other Goods and Services	-	7,849.0	7,849.0	7,849.0	7,849.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**97,872.0**	**99,719.0**	**95,566.0**	**101,845.0**

This activity is concerned with the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	104,554.0	84,123.0	79,954.0	90,748.0
22	Travel Expenses and Subsistence	-	14,034.0	14,646.0	14,034.0	14,034.0
23	Rental of Property, Machinery and Equipment	-	-	367.0	367.0	367.0
24	Public Utility Services	-	114,000.0	114,000.0	114,000.0	218,478.0
25	Purchases of Other Goods and Services	-	39,240.0	39,240.0	39,240.0	39,240.0
29	Awards and Indemnities	-	846.0	846.0	846.0	846.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**274,674.0**	**255,222.0**	**250,441.0**	**365,713.0**

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary personnel. It covers areas such as employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

Activity 0227-Management Information Systems						
21	Compensation of Employees	-	54,132.0	20,929.0	20,460.0	20,224.0
22	Travel Expenses and Subsistence	-	6,470.0	7,070.0	6,470.0	6,470.0
24	Public Utility Services	-	300.0	300.0	300.0	300.0
25	Purchases of Other Goods and Services	-	4,350.0	4,350.0	4,350.0	4,350.0
	Total Activity 0227-Management Information Systems	**-**	**65,252.0**	**32,649.0**	**31,580.0**	**31,344.0**

The activity provides computer services, including the development and implementation of computer-based systems.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	26,252.0	32,856.0	31,582.0	29,929.0
22	Travel Expenses and Subsistence	-	11,500.0	12,592.0	11,500.0	11,678.0
25	Purchases of Other Goods and Services	-	2,196.0	2,196.0	2,196.0	2,196.0
	Total Activity 0279-Administration of Internal Audit	**-**	**39,948.0**	**47,644.0**	**45,278.0**	**43,803.0**

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.

Activity 0700-Education Administration						
21	Compensation of Employees	-	58,088.0	59,805.0	58,088.0	58,320.0
22	Travel Expenses and Subsistence	-	8,087.0	9,143.0	8,087.0	8,087.0
25	Purchases of Other Goods and Services	-	8,500.0	8,500.0	8,500.0	8,500.0
30	Grants and Contributions	-	103,187.0	123,187.0	123,187.0	123,187.0
	Total Activity 0700-Education Administration	**-**	**177,862.0**	**200,635.0**	**197,862.0**	**198,094.0**

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2013/2014:

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

- Purchase of spaces in Independent Schools 8,000.0
- Internet Access for Schools 10,000.0
- Jamaica/Cuba Collaboration 5,000.0
- Master Teacher Programme 1,500.0
- Purchase of Metal Detectors 8,000.0
- Programme for Alternative Student Support (PASS) 9,000.0
- MICO PASS 8,000.0
- Medal of Appreciation to Distinguished Teachers 1,000.0
- GSAT Scholarships 21,687.0
- Science Intervention 1,000.0
- Solid Waste Management 30,000.0

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,753.0	18,161.0	17,598.0	9,251.0
22	Travel Expenses and Subsistence	-	1,503.0	2,031.0	1,503.0	1,503.0
25	Purchases of Other Goods and Services	-	636.0	636.0	636.0	636.0
	Total Activity 0005-Direction and Administration	**-**	**13,892.0**	**20,828.0**	**19,737.0**	**11,390.0**

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	31,037.0	30,152.0	29,190.0	30,391.0
22	Travel Expenses and Subsistence	-	5,681.0	6,473.0	5,681.0	5,681.0
25	Purchases of Other Goods and Services	-	2,802.0	17,355.0	17,355.0	17,355.0
	Total Activity 0701-Planning, Monitoring and Evaluation	**-**	**39,520.0**	**53,980.0**	**52,226.0**	**53,427.0**

This activity monitors and evaluates programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects.

Activity 0703-Policy Analysis, Research and Statistics

21	Compensation of Employees	-	20,420.0	12,454.0	12,037.0	17,675.0
22	Travel Expenses and Subsistence	-	2,934.0	3,318.0	2,934.0	2,934.0
25	Purchases of Other Goods and Services	-	1,370.0	1,370.0	1,370.0	1,370.0
	Total Activity 0703-Policy Analysis, Research and Statistics	**-**	**24,724.0**	**17,142.0**	**16,341.0**	**21,979.0**

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
04	**Inservice Training**		**-**	**3,300.0**	**3,300.0**	**3,300.0**	**3,300.0**
04	0704	Training in Management of Resources	-	1,500.0	1,500.0	1,500.0	1,500.0
04	0705	Training for Education Officers	-	600.0	600.0	600.0	600.0
04	0706	Training for Non-Teaching Staff in Schools	-	1,200.0	1,200.0	1,200.0	1,200.0
		Total Programme 002-Training	**-**	**3,300.0**	**3,300.0**	**3,300.0**	**3,300.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	3,300.0	3,300.0	3,300.0	3,300.0
	Total Programme 002-Training	**-**	**3,300.0**	**3,300.0**	**3,300.0**	**3,300.0**

This Programme is concerned with the training and development of the Ministry's ancillary, clerical, administrative and professional staff. The training is to achieve improved performance, career advancement and the acquisition of specialized skills. The training of non-teaching staff in schools is also carried out under this Programme.

Sub Programme 04-Inservice Training

Activity 0704-Training in Management of Resources

25	Purchases of Other Goods and Services	-	1,500.0	1,500.0	1,500.0	1,500.0
	Total Activity 0704-Training in Management of Resources	**-**	**1,500.0**	**1,500.0**	**1,500.0**	**1,500.0**

The funds provided are to conduct training seminars and workshops in a variety of subject areas, aimed at improving the capabilities and efficiency of the Ministry's clerical and administrative personnel.

Activity 0705-Training for Education Officers

25	Purchases of Other Goods and Services	-	600.0	600.0	600.0	600.0
	Total Activity 0705-Training for Education Officers	**-**	**600.0**	**600.0**	**600.0**	**600.0**

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.

Activity 0706-Training for Non-Teaching Staff in Schools

25	Purchases of Other Goods and Services	-	1,200.0	1,200.0	1,200.0	1,200.0
	Total Activity 0706-Training for Non-Teaching Staff in Schools	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**1,200.0**

The funds provided are to assist in the training of Bursars and Board Chairmen.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
07		**Commonwealth Organisations**	**-**	**4,087.0**	**4,087.0**	**4,087.0**	**4,087.0**
07	0007	Membership Fees, Grants and Contributions	-	4,087.0	4,087.0	4,087.0	4,087.0
08		**International Organisations**	**-**	**531.0**	**531.0**	**531.0**	**531.0**
08	0007	Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	531.0
		Total Programme 004-Regional and International Cooperation	**-**	**4,618.0**	**4,618.0**	**4,618.0**	**4,618.0**

Analysis of Expenditure						
30	Grants and Contributions	-	4,618.0	4,618.0	4,618.0	4,618.0
	Total Programme 004-Regional and International Cooperation	**-**	**4,618.0**	**4,618.0**	**4,618.0**	**4,618.0**

The allocations under this Programme represent 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 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,087.0	4,087.0	4,087.0	4,087.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**4,087.0**	**4,087.0**	**4,087.0**	**4,087.0**

The allocation represents Jamaica's annual contributions and subscription fees to the following organisations: -

- Commonwealth of Learning 4,050.0
- Commonwealth Library Association 37.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	531.0	531.0	531.0	531.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**531.0**	**531.0**	**531.0**	**531.0**

The allocation represents annual contributions and subscription fees to the following organisations :-

- Inter American Council for Education, Science and Culture 246.0
- United Nations International Children Educational Fund 35.0
- United Nations Scientific and Culture Organisation 250.0

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
29		**Student Welfare**	**-**	**8,000.0**	**18,000.0**	**8,000.0**	**8,000.0**
29	0767	Financial Assistance to Students	-	8,000.0	18,000.0	8,000.0	8,000.0
		Total Programme 006-Social and Economic Support Programme	**-**	**8,000.0**	**18,000.0**	**8,000.0**	**8,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	8,000.0	18,000.0	8,000.0	8,000.0
	Total Programme 006-Social and Economic Support Programme	**-**	**8,000.0**	**18,000.0**	**8,000.0**	**8,000.0**

The Social and Economic Support Programme is designed to provide Economic and Social Support to the most vulnerable in the society, including students in public educational institutions.

Sub Programme 29-Student Welfare

Activity 0767-Financial Assistance to Students

30	Grants and Contributions	-	8,000.0	18,000.0	8,000.0	8,000.0
	Total Activity 0767-Financial Assistance to Students	**-**	**8,000.0**	**18,000.0**	**8,000.0**	**8,000.0**

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Region I - Kingston**	**-**	**89,821.0**	**85,455.0**	**80,799.0**	**84,838.0**
20 0005	Direction and Administration	-	36,409.0	30,303.0	29,015.0	29,931.0
20 0713	Supervision of Primary Education	-	26,259.0	28,730.0	26,622.0	28,354.0
20 0718	Supervision of Secondary Education	-	20,440.0	19,398.0	18,525.0	19,817.0
20 0719	Supervision of Facilities	-	6,713.0	7,024.0	6,637.0	6,736.0
21	**Region II - Port Antonio**	**-**	**78,767.0**	**80,979.0**	**75,807.0**	**80,920.0**
21 0005	Direction and Administration	-	41,402.0	43,214.0	41,358.0	43,021.0
21 0713	Supervision of Primary Education	-	18,965.0	17,448.0	15,587.0	20,889.0
21 0718	Supervision of Secondary Education	-	13,828.0	15,642.0	14,487.0	12,687.0
21 0719	Supervision of Facilities	-	4,572.0	4,675.0	4,375.0	4,323.0
22	**Region III - Browns Town**	**-**	**98,123.0**	**107,006.0**	**101,196.0**	**102,831.0**
22 0005	Direction and Administration	-	47,411.0	44,767.0	42,865.0	46,060.0
22 0713	Supervision of Primary Education	-	26,981.0	35,395.0	32,914.0	27,845.0
22 0718	Supervision of Secondary Education	-	18,657.0	21,374.0	20,243.0	23,775.0
22 0719	Supervision of Facilities	-	5,074.0	5,470.0	5,174.0	5,151.0
23	**Region IV - Montego Bay**	**-**	**100,980.0**	**100,953.0**	**95,839.0**	**105,622.0**
23 0005	Direction and Administration	-	44,151.0	41,471.0	39,760.0	44,514.0
23 0713	Supervision of Primary Education	-	29,891.0	34,479.0	32,528.0	30,654.0
23 0718	Supervision of Secondary Education	-	20,223.0	17,819.0	16,815.0	23,562.0
23 0719	Supervision of Facilities	-	6,715.0	7,184.0	6,736.0	6,892.0
24	**Region V - Mandeville**	**-**	**89,616.0**	**97,786.0**	**92,215.0**	**97,112.0**
24 0005	Direction and Administration	-	44,352.0	40,951.0	38,858.0	45,838.0
24 0713	Supervision of Primary Education	-	27,281.0	30,937.0	29,159.0	27,080.0
24 0718	Supervision of Secondary Education	-	11,947.0	18,168.0	16,946.0	17,813.0
24 0719	Supervision of Facilities	-	6,036.0	7,730.0	7,252.0	6,381.0
25	**Region VI - Old Harbour**	**-**	**100,670.0**	**102,871.0**	**99,385.0**	**110,190.0**
25 0005	Direction and Administration	-	50,196.0	55,772.0	53,997.0	57,548.0
25 0713	Supervision of Primary Education	-	30,132.0	26,490.0	25,378.0	32,138.0
25 0718	Supervision of Secondary Education	-	13,626.0	13,676.0	13,419.0	13,286.0
25 0719	Supervision of Facilities	-	6,716.0	6,933.0	6,591.0	7,218.0
	Total Programme 009-Regional Direction and Administration	**-**	**557,977.0**	**575,050.0**	**545,241.0**	**581,513.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	424,078.0	428,083.0	411,342.0	459,703.0
22	Travel Expenses and Subsistence	-	69,145.0	82,213.0	69,145.0	69,145.0
24	Public Utility Services	-	27,665.0	27,665.0	27,665.0	28,665.0
25	Purchases of Other Goods and Services	-	37,089.0	37,089.0	37,089.0	24,000.0
	Total Programme 009-Regional Direction and Administration	**-**	**557,977.0**	**575,050.0**	**545,241.0**	**581,513.0**

This Programme reflects the allocation required to finance the operations of the Ministry's Regional Offices. These offices have been established to facilitate the decentralization of the management and supervision of the education system.

Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	26,717.0	20,227.0	19,323.0	22,421.0
22	Travel Expenses and Subsistence	-	3,510.0	3,894.0	3,510.0	3,510.0
25	Purchases of Other Goods and Services	-	6,182.0	6,182.0	6,182.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**36,409.0**	**30,303.0**	**29,015.0**	**29,931.0**

The funds provided are to cover the operational expenses of the Regional Office which supervises the delivery of the educational services in Region I, comprising Kingston, St. Andrew and St. Thomas (West).

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	23,259.0	25,070.0	23,622.0	25,354.0
22	Travel Expenses and Subsistence	-	3,000.0	3,660.0	3,000.0	3,000.0
	Total Activity 0713-Supervision of Primary Education	**-**	**26,259.0**	**28,730.0**	**26,622.0**	**28,354.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region I.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	17,440.0	15,930.0	15,525.0	16,817.0
22	Travel Expenses and Subsistence	-	3,000.0	3,468.0	3,000.0	3,000.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**20,440.0**	**19,398.0**	**18,525.0**	**19,817.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational schools in Region I.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,443.0	4,466.0	4,367.0	4,466.0
22	Travel Expenses and Subsistence	-	2,270.0	2,558.0	2,270.0	2,270.0
	Total Activity 0719-Supervision of Facilities	**-**	**6,713.0**	**7,024.0**	**6,637.0**	**6,736.0**

The funds provided are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region I.

Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,105.0	28,981.0	28,061.0	31,906.0
22	Travel Expenses and Subsistence	-	3,595.0	4,531.0	3,595.0	3,595.0
24	Public Utility Services	-	3,520.0	3,520.0	3,520.0	3,520.0
25	Purchases of Other Goods and Services	-	6,182.0	6,182.0	6,182.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**41,402.0**	**43,214.0**	**41,358.0**	**43,021.0**

The funds provided are to cover the operational expenses of the Regional Office which supervises the delivery of educational services in Region II, comprising St. Thomas (East), St. Mary (East) and Portland.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	16,255.0	14,450.0	12,877.0	18,179.0
22	Travel Expenses and Subsistence	-	2,710.0	2,998.0	2,710.0	2,710.0
	Total Activity 0713-Supervision of Primary Education	**-**	**18,965.0**	**17,448.0**	**15,587.0**	**20,889.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region II.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0718-Supervision of Secondary Education						
21	Compensation of Employees	-	11,958.0	13,148.0	12,617.0	10,817.0
22	Travel Expenses and Subsistence	-	1,870.0	2,494.0	1,870.0	1,870.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**13,828.0**	**15,642.0**	**14,487.0**	**12,687.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region II.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	3,122.0	3,033.0	2,925.0	2,873.0
22	Travel Expenses and Subsistence	-	1,450.0	1,642.0	1,450.0	1,450.0
	Total Activity 0719-Supervision of Facilities	**-**	**4,572.0**	**4,675.0**	**4,375.0**	**4,323.0**

These funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region II.

Sub Programme 22-Region III - Browns Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,858.0	27,338.0	26,312.0	31,689.0
22	Travel Expenses and Subsistence	-	4,346.0	5,222.0	4,346.0	4,346.0
24	Public Utility Services	-	6,025.0	6,025.0	6,025.0	6,025.0
25	Purchases of Other Goods and Services	-	6,182.0	6,182.0	6,182.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**47,411.0**	**44,767.0**	**42,865.0**	**46,060.0**

The funds are to meet the operational expenses of the Regional Office supervising the delivery of educational services in Region III, covering St. Ann, St. Mary (West) and Trelawny.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	23,341.0	30,903.0	29,274.0	24,205.0
22	Travel Expenses and Subsistence	-	3,640.0	4,492.0	3,640.0	3,640.0
	Total Activity 0713-Supervision of Primary Education	**-**	**26,981.0**	**35,395.0**	**32,914.0**	**27,845.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region III.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	15,518.0	17,767.0	17,104.0	20,636.0
22	Travel Expenses and Subsistence	-	3,139.0	3,607.0	3,139.0	3,139.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**18,657.0**	**21,374.0**	**20,243.0**	**23,775.0**

The funds provided are to meet the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region III.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0719-Supervision of Facilities						
21	Compensation of Employees	-	3,222.0	3,426.0	3,322.0	3,299.0
22	Travel Expenses and Subsistence	-	1,852.0	2,044.0	1,852.0	1,852.0
	Total Activity 0719-Supervision of Facilities	**-**	**5,074.0**	**5,470.0**	**5,174.0**	**5,151.0**

The funds are to meet the expenses of Building Officers who are responsible for assessing the maintenance need of schools, preparing estimates, awarding and supervising the implementation of contracts in Region III.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,411.0	25,167.0	24,020.0	29,956.0
22	Travel Expenses and Subsistence	-	2,558.0	3,122.0	2,558.0	2,558.0
24	Public Utility Services	-	7,000.0	7,000.0	7,000.0	8,000.0
25	Purchases of Other Goods and Services	-	6,182.0	6,182.0	6,182.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**44,151.0**	**41,471.0**	**39,760.0**	**44,514.0**

The funds provided are to cover the operational expenses of the Regional Office which supervises the delivery of educational services in Region IV, comprising St. James, Hanover and Westmoreland.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	25,966.0	29,378.0	28,603.0	26,729.0
22	Travel Expenses and Subsistence	-	3,925.0	5,101.0	3,925.0	3,925.0
	Total Activity 0713-Supervision of Primary Education	**-**	**29,891.0**	**34,479.0**	**32,528.0**	**30,654.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region IV.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	17,093.0	14,305.0	13,685.0	20,432.0
22	Travel Expenses and Subsistence	-	3,130.0	3,514.0	3,130.0	3,130.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**20,223.0**	**17,819.0**	**16,815.0**	**23,562.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region IV.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,443.0	4,624.0	4,464.0	4,620.0
22	Travel Expenses and Subsistence	-	2,272.0	2,560.0	2,272.0	2,272.0
	Total Activity 0719-Supervision of Facilities	**-**	**6,715.0**	**7,184.0**	**6,736.0**	**6,892.0**

The funds provided are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region IV.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,376.0	26,219.0	24,882.0	34,044.0
22	Travel Expenses and Subsistence	-	3,934.0	4,690.0	3,934.0	3,934.0
24	Public Utility Services	-	3,860.0	3,860.0	3,860.0	3,860.0
25	Purchases of Other Goods and Services	-	6,182.0	6,182.0	6,182.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**44,352.0**	**40,951.0**	**38,858.0**	**45,838.0**

These funds are to meet the operational expenses of the Regional Office supervising the delivery of educational services in Region V, comprising St. Elizabeth and Manchester.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	24,223.0	26,907.0	26,101.0	24,022.0
22	Travel Expenses and Subsistence	-	3,058.0	4,030.0	3,058.0	3,058.0
	Total Activity 0713-Supervision of Primary Education	**-**	**27,281.0**	**30,937.0**	**29,159.0**	**27,080.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region V.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	9,727.0	15,144.0	14,726.0	15,593.0
22	Travel Expenses and Subsistence	-	2,220.0	3,024.0	2,220.0	2,220.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**11,947.0**	**18,168.0**	**16,946.0**	**17,813.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising selected Secondary and Technical/Vocational institutions in Region V.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,222.0	5,592.0	5,438.0	4,567.0
22	Travel Expenses and Subsistence	-	1,814.0	2,138.0	1,814.0	1,814.0
	Total Activity 0719-Supervision of Facilities	**-**	**6,036.0**	**7,730.0**	**7,252.0**	**6,381.0**

The funds provided are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region V.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 25-Region VI - Old Harbour

Activity 0005-Direction and Administration

21	Compensation of Employees	-	32,421.0	37,469.0	36,222.0	41,952.0
22	Travel Expenses and Subsistence	-	4,336.0	4,864.0	4,336.0	4,336.0
24	Public Utility Services	-	7,260.0	7,260.0	7,260.0	7,260.0
25	Purchases of Other Goods and Services	-	6,179.0	6,179.0	6,179.0	4,000.0
	Total Activity 0005-Direction and Administration	**-**	**50,196.0**	**55,772.0**	**53,997.0**	**57,548.0**

These funds are to cover the operational expenses of the Regional Office which supervises the delivery of educational services in Region VI, comprising Clarendon and St. Catherine.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	26,636.0	22,430.0	21,882.0	28,642.0
22	Travel Expenses and Subsistence	-	3,496.0	4,060.0	3,496.0	3,496.0
	Total Activity 0713-Supervision of Primary Education	**-**	**30,132.0**	**26,490.0**	**25,378.0**	**32,138.0**

The funds provided are to cover the expenses of the Education Officers who will be supervising the Primary, All-Age and Junior High schools in Region VI.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	11,824.0	11,682.0	11,617.0	11,484.0
22	Travel Expenses and Subsistence	-	1,802.0	1,994.0	1,802.0	1,802.0
	Total Activity 0718-Supervision of Secondary Education	**-**	**13,626.0**	**13,676.0**	**13,419.0**	**13,286.0**

These funds are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational institutions in Region VI.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,498.0	4,427.0	4,373.0	5,000.0
22	Travel Expenses and Subsistence	-	2,218.0	2,506.0	2,218.0	2,218.0
	Total Activity 0719-Supervision of Facilities	**-**	**6,716.0**	**6,933.0**	**6,591.0**	**7,218.0**

These funds are to cover the expenses of Building Officers who are responsible for assessing the maintenance needs of schools, preparing estimates, awarding and supervising the implementation of contracts in Region VI.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Basic Schools**		**-**	**1,611,980.0**	**1,524,473.0**	**1,503,477.0**	**1,502,661.0**
20	0714	Grant for Community Schools	-	1,315,088.0	1,193,365.0	1,193,365.0	1,193,365.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	495.0	-	-	-
20	0717	Grant for the Early Childhood Commission	-	296,397.0	331,108.0	310,112.0	309,296.0
21	**Infant Schools**		**-**	**896,695.0**	**853,432.0**	**794,460.0**	**744,746.0**
21	0163	Grant for Direction and Administration	-	171,300.0	173,551.0	170,578.0	104,075.0
21	0715	Grant for Instruction	-	692,323.0	678,339.0	622,340.0	639,129.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	33,072.0	1,542.0	1,542.0	1,542.0
		Total Programme 250-Early Childhood Development	**-**	**2,508,675.0**	**2,377,905.0**	**2,297,937.0**	**2,247,407.0**

Analysis of Expenditure						
30	Grants and Contributions	-	2,508,675.0	2,377,905.0	2,297,937.0	2,247,407.0
	Total Programme 250-Early Childhood Development	**-**	**2,508,675.0**	**2,377,905.0**	**2,297,937.0**	**2,247,407.0**

Early Childhood Development is concerned with the development of children up to age 5. The institutions involved are Day Care Centres, Basic Schools, Infant Schools and Infant Departments of Primary and All Age Schools. A community-based sponsoring body manages Basic Schools, with Government contributing through subsidies for salaries, nutrition and class materials.

Sub Programme 20-Basic Schools

Activity 0714-Grant for Community Schools

30	Grants and Contributions	-	1,315,088.0	1,193,365.0	1,193,365.0	1,193,365.0
	Total Activity 0714-Grant for Community Schools	**-**	**1,315,088.0**	**1,193,365.0**	**1,193,365.0**	**1,193,365.0**

The allocation will fund the administration and operations of 1,875 recognized basic schools. The provision will meets costs associated with teacher subsidies, recognition grants, nutrition grants, material grants, Demonstration Schools, Resource Centres and the Caribbean Child Development Centre. **The increased provision relates to nutrition grants.**

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	495.0	-	-	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**495.0**	**-**	**-**	**-**

The provision is a special maintenance grant to fund repairs. This activity was transferred from the Capital A Head.

Activity 0717-Grant for the Early Childhood Commission

30	Grants and Contributions	-	296,397.0	331,108.0	310,112.0	309,296.0
	Total Activity 0717-Grant for the Early Childhood Commission	**-**	**296,397.0**	**331,108.0**	**310,112.0**	**309,296.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	204,081.0
Object 22	-Travel Expenses and Subsistence	47,141.0
Object 23	-Rental of Property, Machinery and Equipment	7,252.0
Object 24	-Public Utility Services	6,138.0
Object 25	-Purchases of Other Goods and Services	14,084.0
Object 28	-Retirement Benefits	17,701.0
	Total	**296,397.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The activities of this Commission include the implementation of policy on early childhood development, and advising on matters which may influence Jamaica's National Early Childhood Policy

Sub Programme 21-Infant Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	171,300.0	173,551.0	170,578.0	104,075.0
	Total Activity 0163-Grant for Direction and Administration	-	**171,300.0**	**173,551.0**	**170,578.0**	**104,075.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	82,506.0
Object 24	-Public Utility Services	24,836.0
Object 25	-Purchases of Other Goods and Services	63,958.0
	Total	**171,300.0**

The funds provided will facilitate the administration and operations of 129 Infant Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	692,323.0	678,339.0	622,340.0	639,129.0
	Total Activity 0715-Grant for Instruction	-	**692,323.0**	**678,339.0**	**622,340.0**	**639,129.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	671,862.0
Object 22	-Travel Expenses and Subsistence	17,223.0
Object 25	-Purchases of Other Goods and Services	3,238.0
	Total	**692,323.0**

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	33,072.0	1,542.0	1,542.0	1,542.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	**33,072.0**	**1,542.0**	**1,542.0**	**1,542.0**

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

Regular Grants	1,542.0	
Maintenance Grants	1,530.0}	Transferred from Capital A
General Repairs	30,000.0}	Transferred from Capital A

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Primary Schools**		**-**	**14,077,500.0**	**14,629,143.0**	**13,408,476.0**	**14,230,660.0**
20	0163	Grant for Direction and Administration	-	867,932.0	818,446.0	805,169.0	758,807.0
20	0715	Grant for Instruction	-	13,054,557.0	13,772,421.0	12,565,031.0	13,433,577.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	155,011.0	38,276.0	38,276.0	38,276.0
21	**All Age Schools**		**-**	**8,882,464.0**	**9,854,720.0**	**9,158,742.0**	**9,390,416.0**
21	0163	Grant for Direction and Administration	-	488,948.0	458,096.0	452,870.0	330,798.0
21	0715	Grant for Instruction	-	8,365,888.0	9,368,996.0	8,678,244.0	9,027,990.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	26,628.0	26,628.0	26,628.0	26,628.0
21	8998	Other Grants	-	1,000.0	1,000.0	1,000.0	5,000.0
		Total Programme 251-Primary Education	**-**	**22,959,964.0**	**24,483,863.0**	**22,567,218.0**	**23,621,076.0**

Analysis of Expenditure						
30	Grants and Contributions	-	22,959,964.0	24,483,863.0	22,567,218.0	23,621,076.0
	Total Programme 251-Primary Education	**-**	**22,959,964.0**	**24,483,863.0**	**22,567,218.0**	**23,621,076.0**

Primary Education is offered to children in grades 1-6 of Primary, Primary and Junior High and All-Age Schools. The educational offering at the primary level lay the foundation for knowledge, skills and values for development and further education.

Sub Programme 20-Primary Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	867,932.0	818,446.0	805,169.0	758,807.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**867,932.0**	**818,446.0**	**805,169.0**	**758,807.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	415,406.0
Object 24	-Public Utility Services	302,955.0
Object 25	-Purchases of Other Goods and Services	149,571.0
	Total	**867,932.0**

The funds provided will facilitate the administration and operation of 547 Primary Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	13,054,557.0	13,772,421.0	12,565,031.0	13,433,577.0
	Total Activity 0715-Grant for Instruction	**-**	**13,054,557.0**	**13,772,421.0**	**12,565,031.0**	**13,433,577.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	12,553,482.0
Object 22	-Travel Expenses and Subsistence	418,623.0
Object 25	-Purchases of Other Goods and Services	82,452.0
	Total	**13,054,557.0**

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools. Expenses related to the training of Guidance Counsellors and Literacy Teachers and Coordinators also fall under this activity.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	155,011.0	38,276.0	38,276.0	38,276.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**155,011.0**	**38,276.0**	**38,276.0**	**38,276.0**

The provision is for the following:

Regular Grants (classroom equipment)	38,276.0
Maintenance Grants	36,735.0}
General Repairs	30,000.0}Transferred from Capital A
Purchase of Furniture	50,000.0}

Sub Programme 21-All Age Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	488,948.0	458,096.0	452,870.0	330,798.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**488,948.0**	**458,096.0**	**452,870.0**	**330,798.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	173,789.0
Object 24	-Public Utility Services	242,743.0
Object 25	-Purchases of Other Goods and Services	72,416.0
	Total	**488,948.0**

The funds provided will facilitate the administration and operation of the 158 All-Age Schools.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	8,365,888.0	9,368,996.0	8,678,244.0	9,027,990.0
	Total Activity 0715-Grant for Instruction	**-**	**8,365,888.0**	**9,368,996.0**	**8,678,244.0**	**9,027,990.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	8,107,147.0
Object 22	-Travel Expenses and Subsistence	189,565.0
Object 25	-Purchases of Other Goods and Services	69,176.0
	Total	**8,365,888.0**

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	26,628.0	26,628.0	26,628.0	26,628.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**26,628.0**	**26,628.0**	**26,628.0**	**26,628.0**

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 8998-Other Grants						
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	5,000.0
	Total Activity 8998-Other Grants	**-**	**1,000.0**	**1,000.0**	**1,000.0**	**5,000.0**

The funds provided will assist in the establishment of facilities, which will be used to stimulate students' interest in specified areas such as Home Economics, Sewing, Industrial Arts, Physical Education, Art and Craft, Agriculture and Music.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**High Schools**		**-**	**24,551,437.0**	**25,655,497.0**	**23,767,177.0**	**23,193,508.0**
20	0163	Grant for Direction and Administration	-	2,843,340.0	2,728,571.0	2,551,545.0	2,717,734.0
20	0715	Grant for Instruction	-	18,662,400.0	19,936,860.0	18,225,566.0	17,473,708.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	62,375.0	-	-	-
20	0732	Grant for Boarding	-	20,000.0	20,000.0	20,000.0	20,000.0
20	0790	Grant for Student Assistance	-	2,693,322.0	2,693,322.0	2,693,322.0	2,693,322.0
20	0795	Grant to Newly Upgraded High Schools for Programme Enhancement	-	-	-	-	12,000.0
20	0940	Grant for Examination Fees	-	270,000.0	276,744.0	276,744.0	276,744.0
23	**Junior High Schools and Junior High Departments**		**-**	**686,647.0**	**770,949.0**	**715,448.0**	**748,441.0**
23	0163	Grant for Direction and Administration	-	578,679.0	638,849.0	607,480.0	640,473.0
23	0715	Grant for Instruction	-	105,968.0	130,100.0	105,968.0	105,968.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	2,000.0	2,000.0	2,000.0	2,000.0
24	**Career Advancement Programme**		**-**	**577,668.0**	**814,000.0**	**814,000.0**	**814,000.0**
24	0005	Direction and Administration	-	577,668.0	814,000.0	814,000.0	814,000.0
		Total Programme 252-Secondary Education	**-**	**25,815,752.0**	**27,240,446.0**	**25,296,625.0**	**24,755,949.0**

Analysis of Expenditure						
30	Grants and Contributions	-	25,815,752.0	27,240,446.0	25,296,625.0	24,755,949.0
	Total Programme 252-Secondary Education	**-**	**25,815,752.0**	**27,240,446.0**	**25,296,625.0**	**24,755,949.0**

This Programme is concerned with the delivery of **Secondary Education** in Grades 7-13 in High Schools. Secondary Education is also offered in Grades 7–9 of All-Age Schools, Junior High Schools and Junior High Departments.

Objectives 2013/2014

1. **The Career Advancement Programme (CAP)** – will allow for students between the ages of 16 and 18 years who are not enrolled in a traditional programme to attend a structured 2-year training programme. The key components include elective training in technical/vocational specialisations, general studies (literacy and numeracy), civics and values.
2. **The Alternative Secondary Transition Education Programme (ASTEP)** – Students who have not qualified to sit the Grade Six Achievement Test (GSAT) will be enrolled in ASTEP, a 2 year transitional programme which will offer a modified secondary education syllabus with a focus on literacy, so that they can make the transition to the full Secondary Programme. An amount of **$180mn** has been allocated to this Programme.
3. Instruct teachers in the use and delivery of Information and Communication Technology in the curriculum
4. Provide grants to the 'upgraded' High Schools in order to bring them in line with Traditional High schools.

Sub Programme 20-High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	2,843,340.0	2,728,571.0	2,551,545.0	2,717,734.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**2,843,340.0**	**2,728,571.0**	**2,551,545.0**	**2,717,734.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	2,712,003.0
Object 22	-Travel Expenses and Subsistence	93,937.0
Object 25	-Purchases of Other Goods and Services	37,400.0
	Total	**2,843,340.0**

The funds provided will facilitate the administration and operation of High Schools.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0715-Grant for Instruction						
30	Grants and Contributions	-	18,662,400.0	19,936,860.0	18,225,566.0	17,473,708.0
	Total Activity 0715-Grant for Instruction	**-**	**18,662,400.0**	**19,936,860.0**	**18,225,566.0**	**17,473,708.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	18,305,343.0
Object 22	-Travel Expenses and Subsistence	177,056.0
Object 25	-Purchases of Other Goods and Services	180,000.0
	Total	**18,662,399.0**

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 165 High Schools. The provision for ASTEP is **$180mn**.

Activity 0716-Grant for Maintenance of Buildings and Equipment						
30	Grants and Contributions	-	62,375.0	-	-	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**62,375.0**	**-**	**-**	**-**

This activity was transferred from Capital A. The provision is for the following:

Maintenance Grants	12,375.0
Purchase of furniture	50,000.0

Activity 0732-Grant for Boarding						
30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
	Total Activity 0732-Grant for Boarding	**-**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	20,000.0
	Total	**20,000.0**

The funds provided are to assist in offsetting the cost of boarding for students.

Activity 0790-Grant for Student Assistance						
30	Grants and Contributions	-	2,693,322.0	2,693,322.0	2,693,322.0	2,693,322.0
	Total Activity 0790-Grant for Student Assistance	**-**	**2,693,322.0**	**2,693,322.0**	**2,693,322.0**	**2,693,322.0**

This allocation represents the full tuition costs for approximately 204,700 high school students.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 0940-Grant for Examination Fees					
30	Grants and Contributions	-	270,000.0	276,744.0	276,744.0	276,744.0
	Total Activity 0940-Grant for Examination Fees	**-**	**270,000.0**	**276,744.0**	**276,744.0**	**276,744.0**

This provision is for the payment of external examination fees for secondary students. The total is broken down as follows:

- Caribbean Advanced Proficiency Examination (CAPE) 104,112.0
- Caribbean Secondary Education Certificate (CSEC) 807.0
- Caribbean Certificate of Secondary Level Competence (CCSLC) 165,081.0

Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	578,679.0	638,849.0	607,480.0	640,473.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**578,679.0**	**638,849.0**	**607,480.0**	**640,473.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	521,680.0
Object 22	-Travel Expenses and Subsistence	24,378.0
Object 24	-Public Utility Services	17,975.0
Object 25	-Purchases of Other Goods and Services	14,646.0
	Total	**578,679.0**

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	105,968.0	130,100.0	105,968.0	105,968.0
	Total Activity 0715-Grant for Instruction	**-**	**105,968.0**	**130,100.0**	**105,968.0**	**105,968.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 22	-Travel Expenses and Subsistence	100,468.0
Object 25	-Purchases of Other Goods and Services	5,500.0
	Total	**105,968.0**

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Support Programme.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0716-Grant for Maintenance of Buildings and Equipment						
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**

The provision will allow selected schools to carry out minor repairs.

Sub Programme 24-Career Advancement Programme

Activity 0005-Direction and Administration

30	Grants and Contributions	-	577,668.0	814,000.0	814,000.0	814,000.0
	Total Activity 0005-Direction and Administration	**-**	**577,668.0**	**814,000.0**	**814,000.0**	**814,000.0**

The provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme 147,668.0
- HEART/NTA's activities under the Career Advancement Programme (reflected as **Appropriations in Aid**) 430,000.0

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Tertiary Education**		**-**	**193,272.0**	**195,330.0**	**191,824.0**	**207,294.0**
20	0005	Direction and Administration	-	11,967.0	11,538.0	10,940.0	10,460.0
20	0720	Supervision of Tertiary Institutions	-	12,205.0	13,377.0	13,005.0	28,239.0
20	0758	Council of Community Colleges of Jamaica	-	45,571.0	46,886.0	44,350.0	43,566.0
20	0767	Financial Assistance to Students	-	123,529.0	123,529.0	123,529.0	123,529.0
20	0793	Distance Bachelor of Education (BEd.) Programme for Secondary School Teachers	-	-	-	-	1,500.0
21	**University Education**		**-**	**8,635,000.0**	**9,182,530.0**	**8,635,000.0**	**8,605,586.0**
21	0722	Grant to University of the West Indies	-	6,710,873.0	7,145,103.0	6,710,873.0	6,678,065.0
21	0723	Scholarships and Tuition Fees	-	52,800.0	52,800.0	52,800.0	52,800.0
21	0724	Boarding Grants (UWI)	-	30,800.0	30,800.0	30,800.0	30,800.0
21	0725	Grant to the University of Technology (UTECH)	-	1,836,627.0	1,949,927.0	1,836,627.0	1,840,021.0
21	0799	Other Scholarships	-	3,900.0	3,900.0	3,900.0	3,900.0
23	**Multi Disciplinary Colleges**		**-**	**2,310,960.0**	**2,521,458.0**	**2,285,943.0**	**2,352,377.0**
23	0726	Grant for Brown's Town Community College	-	199,885.0	218,696.0	197,035.0	206,809.0
23	0727	Grant for EXED Community College	-	398,766.0	437,702.0	395,244.0	393,474.0
23	0728	Grant for Knox Community College	-	341,739.0	376,142.0	339,566.0	354,079.0
23	0729	Grant for Montego Bay Community College	-	255,139.0	274,476.0	252,382.0	259,824.0
23	0730	Grant for Portmore Community College	-	241,635.0	257,814.0	232,460.0	241,781.0
23	0737	Grant for Moneague College	-	268,109.0	298,344.0	268,379.0	281,840.0
23	0740	Grant for Bethlehem Community College	-	250,747.0	272,805.0	246,921.0	251,948.0
23	1601	Grant to Edna Manley College of the Visual and Performing Arts	-	354,940.0	385,479.0	353,956.0	362,622.0
99	**Others**		**-**	**45,108.0**	**47,559.0**	**45,061.0**	**45,546.0**
99	0731	Grant for University Council of Jamaica	-	45,108.0	47,559.0	45,061.0	45,546.0
		Total Programme 253-Tertiary Education	**-**	**11,184,340.0**	**11,946,877.0**	**11,157,828.0**	**11,210,803.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	19,364.0	17,699.0	17,137.0	19,391.0
22	Travel Expenses and Subsistence	-	3,343.0	3,751.0	3,343.0	3,343.0
25	Purchases of Other Goods and Services	-	465.0	465.0	465.0	1,965.0
30	Grants and Contributions	-	11,161,168.0	11,924,962.0	11,136,883.0	11,186,104.0
	Total Programme 253-Tertiary Education	**-**	**11,184,340.0**	**11,946,877.0**	**11,157,828.0**	**11,210,803.0**

This Programme facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. Assistance to students includes the provision of scholarships, boarding grants and tuition. Objectives include:

1. Establish linkages with tertiary institutions through an information and communication technology network
2. Continue collaboration between tertiary institutions to increase the number of graduates in the system.
3. Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
4. Administer the **JAMVAT** Programme

Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,289.0	9,644.0	9,262.0	8,782.0
22	Travel Expenses and Subsistence	-	1,273.0	1,489.0	1,273.0	1,273.0
25	Purchases of Other Goods and Services	-	405.0	405.0	405.0	405.0
	Total Activity 0005-Direction and Administration	**-**	**11,967.0**	**11,538.0**	**10,940.0**	**10,460.0**

The provision facilitates the administration of the Tertiary Unit. It also assists students pursuing studies in Dentistry and Veterinary Science at the Mount Hope School of Medicine in Trinidad and Tobago.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0720-Supervision of Tertiary Institutions						
21	Compensation of Employees	-	9,075.0	8,055.0	7,875.0	10,609.0
22	Travel Expenses and Subsistence	-	2,070.0	2,262.0	2,070.0	2,070.0
25	Purchases of Other Goods and Services	-	60.0	60.0	60.0	60.0
30	Grants and Contributions	-	1,000.0	3,000.0	3,000.0	15,500.0
	Total Activity 0720-Supervision of Tertiary Institutions	**-**	**12,205.0**	**13,377.0**	**13,005.0**	**28,239.0**

The funds provided are to meet the expenses of the Education Officers involved in the supervision of tertiary education and the revision of the curriculum of the Secondary Education Programme in teachers colleges.

Activity 0758-Council of Community Colleges of Jamaica

30	Grants and Contributions	-	45,571.0	46,886.0	44,350.0	43,566.0
	Total Activity 0758-Council of Community Colleges of Jamaica	**-**	**45,571.0**	**46,886.0**	**44,350.0**	**43,566.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	32,419.0
Object 22	-Travel Expenses and Subsistence	4,424.0
Object 23	-Rental of Property, Machinery and Equipment	2,716.0
Object 24	-Public Utility Services	1,900.0
Object 25	-Purchases of Other Goods and Services	1,765.0
Object 28	-Retirement Benefits	2,347.0
	Total	**45,571.0**

The Council supervises and coordinates the work of Community Colleges.

Activity 0767-Financial Assistance to Students

30	Grants and Contributions	-	123,529.0	123,529.0	123,529.0	123,529.0
	Total Activity 0767-Financial Assistance to Students	**-**	**123,529.0**	**123,529.0**	**123,529.0**	**123,529.0**

The funds provided are to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	6,710,873.0	7,145,103.0	6,710,873.0	6,678,065.0
	Total Activity 0722-Grant to University of the West Indies	**-**	**6,710,873.0**	**7,145,103.0**	**6,710,873.0**	**6,678,065.0**

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the University of the West Indies. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0723-Scholarships and Tuition Fees						
30	Grants and Contributions	-	52,800.0	52,800.0	52,800.0	52,800.0
	Total Activity 0723-Scholarships and Tuition Fees	**-**	**52,800.0**	**52,800.0**	**52,800.0**	**52,800.0**

The funds will finance the award of the following scholarships:-

- Jamaica Scholarships - awarded to students based on their performance in GCE 'A' Level examinations
- Jamaica Exhibition Scholarships - awarded on the basis of the University entrance examination
- Jamaica Technical High School Scholarships - awarded on the basis of the CXC results
- Under-graduate Emancipation Scholarships
- Post-graduate Emancipation Scholarships
- University of Technology Scholarships

Activity 0724-Boarding Grants (UWI)

30	Grants and Contributions	-	30,800.0	30,800.0	30,800.0	30,800.0
	Total Activity 0724-Boarding Grants (UWI)	**-**	**30,800.0**	**30,800.0**	**30,800.0**	**30,800.0**

The provision facilitates boarding grants for students at Cave Hill, St. Augustine and Nassau Campuses.

Activity 0725-Grant to the University of Technology (UTECH)

30	Grants and Contributions	-	1,836,627.0	1,949,927.0	1,836,627.0	1,840,021.0
	Total Activity 0725-Grant to the University of Technology (UTECH)	**-**	**1,836,627.0**	**1,949,927.0**	**1,836,627.0**	**1,840,021.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	1,729,544.0
Object 22	-Travel Expenses and Subsistence	77,000.0
Object 25	-Purchases of Other Goods and Services	30,083.0
	Total	**1,836,627.0**

The University of Technology provides training for students, middle and high level technical and professional workers, as well as under-graduate and post-graduate degrees, diplomas and certificates. It also engages industry professionals in a partnership to promote high performing work place practices.

Activity 0799-Other Scholarships

30	Grants and Contributions	-	3,900.0	3,900.0	3,900.0	3,900.0
	Total Activity 0799-Other Scholarships	**-**	**3,900.0**	**3,900.0**	**3,900.0**	**3,900.0**

The funds will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 23-Multi Disciplinary Colleges

Activity 0726-Grant for Brown's Town Community College

30	Grants and Contributions	-	199,885.0	218,696.0	197,035.0	206,809.0
	Total Activity 0726-Grant for Brown's Town Community College	**-**	**199,885.0**	**218,696.0**	**197,035.0**	**206,809.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	194,368.0
Object 22	-Travel Expenses and Subsistence	5,150.0
Object 25	-Purchases of Other Goods and Services	367.0
	Total	**199,885.0**

The funds provided are to finance the operations of the College including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	155,474.0
Administrative Staff	38,894.0
	194,368.0

Activity 0727-Grant for EXED Community College

30	Grants and Contributions	-	398,766.0	437,702.0	395,244.0	393,474.0
	Total Activity 0727-Grant for EXED Community College	**-**	**398,766.0**	**437,702.0**	**395,244.0**	**393,474.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	390,449.0
Object 22	-Travel Expenses and Subsistence	7,849.0
Object 25	-Purchases of Other Goods and Services	468.0
	Total	**398,766.0**

The funds provided are to finance the operations of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	331,876.0
Administrative Staff	58,573.0
	390,449.0

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0728-Grant for Knox Community College						
30	Grants and Contributions	-	341,739.0	376,142.0	339,566.0	354,079.0
	Total Activity 0728-Grant for Knox Community College	**-**	**341,739.0**	**376,142.0**	**339,566.0**	**354,079.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	334,068.0
Object 22	-Travel Expenses and Subsistence	6,823.0
Object 25	-Purchases of Other Goods and Services	848.0
	Total	**341,739.0**

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	261,773.0
Administrative Staff	72,295.0
	334,068.0

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0729-Grant for Montego Bay Community College						
30	Grants and Contributions	-	255,139.0	274,476.0	252,382.0	259,824.0
	Total Activity 0729-Grant for Montego Bay Community College	**-**	**255,139.0**	**274,476.0**	**252,382.0**	**259,824.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	248,908.0
Object 22	-Travel Expenses and Subsistence	5,871.0
Object 25	-Purchases of Other Goods and Services	360.0
	Total	**255,139.0**

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant and equipment. The salaries provision is broken out as follows:

Academic Staff	202,768.0
Administrative Staff	46,140.0
	248,908.0

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0730-Grant for Portmore Community College						
30	Grants and Contributions	-	241,635.0	257,814.0	232,460.0	241,781.0
	Total Activity 0730-Grant for Portmore Community College	**-**	**241,635.0**	**257,814.0**	**232,460.0**	**241,781.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	235,602.0
Object 22	-Travel Expenses and Subsistence	5,691.0
Object 25	-Purchases of Other Goods and Services	342.0
	Total	**241,635.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The funds provided are to finance the operation of the college, including the delivery of instruction to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	181,002.0
Administrative Staff	54,600.0
	235,602.0

Activity 0737-Grant for Moneague College

30	Grants and Contributions	-	268,109.0	298,344.0	268,379.0	281,840.0
	Total Activity 0737-Grant for Moneague College	**-**	**268,109.0**	**298,344.0**	**268,379.0**	**281,840.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	242,279.0
Object 22	-Travel Expenses and Subsistence	18,200.0
Object 24	-Public Utility Services	7,000.0
Object 25	-Purchases of Other Goods and Services	630.0
	Total	**268,109.0**

The funds provided are to finance the operations of the college, including the delivery of instructions to students and the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	185,347.0
Administrative Staff	56,932.0
	242,279.0

Activity 0740-Grant for Bethlehem Community College

30	Grants and Contributions	-	250,747.0	272,805.0	246,921.0	251,948.0
	Total Activity 0740-Grant for Bethlehem Community College	**-**	**250,747.0**	**272,805.0**	**246,921.0**	**251,948.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	229,768.0
Object 22	-Travel Expenses and Subsistence	17,778.0
Object 24	-Public Utility Services	2,625.0
Object 25	-Purchases of Other Goods and Services	576.0
	Total	**250,747.0**

The funds provided are to finance the operation of the college, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	177,612.0
Administrative Staff	52,156.0
	229,768.0

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts						
30	Grants and Contributions	-	354,940.0	385,479.0	353,956.0	362,622.0
	Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts	**-**	**354,940.0**	**385,479.0**	**353,956.0**	**362,622.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	332,903.0
Object 22	-Travel Expenses and Subsistence	9,372.0
Object 24	-Public Utility Services	9,450.0
Object 25	-Purchases of Other Goods and Services	3,215.0
	Total	**354,940.0**

The funds provided are to finance the operation of the College, including the delivery of instruction to students and for the maintenance of plant, machinery and equipment. The salaries provision is broken out as follows:

Academic Staff	216,722.0
Administrative Staff	116,181.0
	332,903.0

Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

30	Grants and Contributions	-	45,108.0	47,559.0	45,061.0	45,546.0
	Total Activity 0731-Grant for University Council of Jamaica	**-**	**45,108.0**	**47,559.0**	**45,061.0**	**45,546.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	31,716.0
Object 22	-Travel Expenses and Subsistence	4,017.0
Object 23	-Rental of Property, Machinery and Equipment	4,500.0
Object 24	-Public Utility Services	595.0
Object 25	-Purchases of Other Goods and Services	1,663.0
Object 28	-Retirement Benefits	2,617.0
	Total	**45,108.0**

This provision is to finance the operations of the University Council of Jamaica, which functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, which are proposed and developed at approved tertiary institutions.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Technical High Schools**	**-**	**2,672,360.0**	**2,771,070.0**	**2,579,498.0**	**2,670,271.0**
20	0163	Grant for Direction and Administration	-	331,525.0	349,663.0	333,549.0	351,094.0
20	0715	Grant for Instruction	-	2,061,897.0	2,143,729.0	1,968,271.0	2,041,499.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	1,260.0	-	-	-
20	0790	Grant for Student Assistance	-	277,678.0	277,678.0	277,678.0	277,678.0
24		**School Supervision and Administration**	**-**	**80,037.0**	**60,071.0**	**57,078.0**	**64,495.0**
24	0005	Direction and Administration	-	80,037.0	60,071.0	57,078.0	64,495.0
		Total Programme 254-Technical and Vocational Education	**-**	**2,752,397.0**	**2,831,141.0**	**2,636,576.0**	**2,734,766.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	43,768.0	42,458.0	40,809.0	48,226.0
22	Travel Expenses and Subsistence	-	8,667.0	10,011.0	8,667.0	8,667.0
25	Purchases of Other Goods and Services	-	7,602.0	7,602.0	7,602.0	7,602.0
30	Grants and Contributions	-	2,692,360.0	2,771,070.0	2,579,498.0	2,670,271.0
	Total Programme 254-Technical and Vocational Education	**-**	**2,752,397.0**	**2,831,141.0**	**2,636,576.0**	**2,734,766.0**

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7-11 in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Students are provided with the skills, knowledge and attitudes to qualify them for entry level job employment or matriculation into tertiary institutions. In Grades 7-9, the secondary system offers pre-technical/vocational training through the Resource and Technology Programme. From Grades 10-11, it offers the various technical subjects.

Sub Programme 20-Technical High Schools

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	331,525.0	349,663.0	333,549.0	351,094.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**331,525.0**	**349,663.0**	**333,549.0**	**351,094.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	318,364.0
Object 22	-Travel Expenses and Subsistence	9,495.0
Object 25	-Purchases of Other Goods and Services	3,666.0
	Total	**331,525.0**

The funds provided will facilitate the administration of the island's 14 Technical High Schools. HEART/NTA's $20mn grant to the Rationalization of the Technical Vocational Programme is included under this Activity (reflected as **Appropriations-in-Aid**).

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	2,061,897.0	2,143,729.0	1,968,271.0	2,041,499.0
	Total Activity 0715-Grant for Instruction	**-**	**2,061,897.0**	**2,143,729.0**	**1,968,271.0**	**2,041,499.0**

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**					
Object 21	-Compensation of Employees		2,040,885.0			
Object 22	-Travel Expenses and Subsistence		21,012.0			
	Total		**2,061,897.0**			

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	1,260.0	-	-	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**1,260.0**	**-**	**-**	**-**

The provision is a special maintenance grant to fund repairs.

Activity 0790-Grant for Student Assistance

30	Grants and Contributions	-	277,678.0	277,678.0	277,678.0	277,678.0
	Total Activity 0790-Grant for Student Assistance	**-**	**277,678.0**	**277,678.0**	**277,678.0**	**277,678.0**

This allocation represents the full tuition costs.

Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	43,768.0	42,458.0	40,809.0	48,226.0
22	Travel Expenses and Subsistence	-	8,667.0	10,011.0	8,667.0	8,667.0
25	Purchases of Other Goods and Services	-	7,602.0	7,602.0	7,602.0	7,602.0
30	Grants and Contributions	-	20,000.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**80,037.0**	**60,071.0**	**57,078.0**	**64,495.0**

This activity is concerned with the administration of Technical/Vocational Programmes.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Schools for the Mentally Challenged**	**-**	**497,343.0**	**512,518.0**	**481,137.0**	**483,333.0**
20	0163	Grant for Direction and Administration	-	163,208.0	165,715.0	158,565.0	147,259.0
20	0715	Grant for Instruction	-	327,535.0	342,303.0	318,072.0	331,574.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	4,600.0	2,500.0	2,500.0	2,500.0
20	0732	Grant for Boarding	-	2,000.0	2,000.0	2,000.0	2,000.0
21		**Schools for the Hearing Impaired**	**-**	**193,852.0**	**199,324.0**	**188,573.0**	**191,809.0**
21	0163	Grant for Direction and Administration	-	69,598.0	71,736.0	68,566.0	68,398.0
21	0715	Grant for Instruction	-	119,424.0	123,358.0	115,777.0	119,181.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	2,990.0	2,390.0	2,390.0	2,390.0
21	0732	Grant for Boarding	-	1,840.0	1,840.0	1,840.0	1,840.0
22		**Schools for the Visually Impaired**	**-**	**82,523.0**	**88,137.0**	**82,293.0**	**81,965.0**
22	0163	Grant for Direction and Administration	-	41,386.0	42,554.0	40,738.0	40,748.0
22	0715	Grant for Instruction	-	39,887.0	44,933.0	40,905.0	40,567.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	850.0	250.0	250.0	250.0
22	0732	Grant for Boarding	-	400.0	400.0	400.0	400.0
24		**Hope Valley Experimental School**	**-**	**91,240.0**	**96,677.0**	**90,626.0**	**89,123.0**
24	0163	Grant for Direction and Administration	-	13,304.0	13,764.0	13,304.0	13,181.0
24	0715	Grant for Instruction	-	75,836.0	81,413.0	75,822.0	74,442.0
24	0716	Grant for Maintenance of Buildings and Equipment	-	2,100.0	1,500.0	1,500.0	1,500.0
25		**Non-Government Organizations**	**-**	**35,000.0**	**35,000.0**	**35,000.0**	**45,000.0**
25	0733	Grant for Teachers Salaries	-	35,000.0	35,000.0	35,000.0	45,000.0
26		**Mico Care Centre for Testing, Evaluation and Research**	**-**	**85,935.0**	**88,740.0**	**83,882.0**	**82,620.0**
26	0716	Grant for Maintenance of Buildings and Equipment	-	600.0	-	-	-
26	0735	Grant for Assessment and Instruction	-	85,335.0	88,740.0	83,882.0	82,620.0
27		**School Supervision and Administration**	**-**	**26,580.0**	**30,089.0**	**28,564.0**	**24,927.0**
27	0789	Supervision and Administration	-	26,580.0	30,089.0	28,564.0	24,927.0
		Total Programme 255-Special Education	**-**	**1,012,473.0**	**1,050,485.0**	**990,075.0**	**998,777.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	22,141.0	24,990.0	24,125.0	20,488.0
22	Travel Expenses and Subsistence	-	3,534.0	4,194.0	3,534.0	3,534.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	785.0	785.0	785.0	785.0
30	Grants and Contributions	-	985,893.0	1,020,396.0	961,511.0	973,850.0
	Total Programme 255-Special Education	**-**	**1,012,473.0**	**1,050,485.0**	**990,075.0**	**998,777.0**

Special Education embraces 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 Organisations which provide special education programmes.

Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	163,208.0	165,715.0	158,565.0	147,259.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**163,208.0**	**165,715.0**	**158,565.0**	**147,259.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	151,148.0
Object 22	-Travel Expenses and Subsistence	1,970.0
Object 24	-Public Utility Services	7,710.0
Object 25	-Purchases of Other Goods and Services	2,380.0
	Total	**163,208.0**

The funds provided will assist in meeting the administrative and operational expenses of the schools run by Jamaica Association on Mental Retardation.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	327,535.0	342,303.0	318,072.0	331,574.0
	Total Activity 0715-Grant for Instruction	**-**	**327,535.0**	**342,303.0**	**318,072.0**	**331,574.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	319,813.0
Object 22	-Travel Expenses and Subsistence	5,722.0
Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	**327,535.0**

The funds provided reflect the costs directly associated with the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	4,600.0	2,500.0	2,500.0	2,500.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**4,600.0**	**2,500.0**	**2,500.0**	**2,500.0**

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	2,000.0
	Total Activity 0732-Grant for Boarding	**-**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	2,000.0
	Total	**2,000.0**

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

Sub Programme 21-Schools for the Hearing Impaired

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	69,598.0	71,736.0	68,566.0	68,398.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**69,598.0**	**71,736.0**	**68,566.0**	**68,398.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**					
Object 21	-Compensation of Employees		61,092.0			
Object 22	-Travel Expenses and Subsistence		1,550.0			
Object 23	-Rental of Property, Machinery and Equipment		1,000.0			
Object 24	-Public Utility Services		2,928.0			
Object 25	-Purchases of Other Goods and Services		3,028.0			
	Total		**69,598.0**			

The amount provided is to assist the Association for the Hearing Impaired in meeting the administrative and operational expenses of the schools for which it has responsibility.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	119,424.0	123,358.0	115,777.0	119,181.0
	Total Activity 0715-Grant for Instruction	**-**	**119,424.0**	**123,358.0**	**115,777.0**	**119,181.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	114,513.0
Object 22	-Travel Expenses and Subsistence	2,661.0
Object 25	-Purchases of Other Goods and Services	2,250.0
	Total	**119,424.0**

The funds provided reflect the costs directly associated with the delivery of instruction to students in Schools for the Hearing Impaired.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,990.0	2,390.0	2,390.0	2,390.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**2,990.0**	**2,390.0**	**2,390.0**	**2,390.0**

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	1,840.0	1,840.0	1,840.0	1,840.0
	Total Activity 0732-Grant for Boarding	**-**	**1,840.0**	**1,840.0**	**1,840.0**	**1,840.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	1,840.0
	Total	**1,840.0**

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 22-Schools for the Visually Impaired

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	41,386.0	42,554.0	40,738.0	40,748.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**41,386.0**	**42,554.0**	**40,738.0**	**40,748.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	36,066.0
Object 22	-Travel Expenses and Subsistence	560.0
Object 24	-Public Utility Services	3,100.0
Object 25	-Purchases of Other Goods and Services	1,660.0
	Total	**41,386.0**

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	39,887.0	44,933.0	40,905.0	40,567.0
	Total Activity 0715-Grant for Instruction	**-**	**39,887.0**	**44,933.0**	**40,905.0**	**40,567.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	38,909.0
Object 22	-Travel Expenses and Subsistence	820.0
Object 25	-Purchases of Other Goods and Services	158.0
	Total	**39,887.0**

The provision is to assist in financing the costs directly related to the delivery of instruction to students.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	850.0	250.0	250.0	250.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**850.0**	**250.0**	**250.0**	**250.0**

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0732-Grant for Boarding

30	Grants and Contributions	-	400.0	400.0	400.0	400.0
	Total Activity 0732-Grant for Boarding	**-**	**400.0**	**400.0**	**400.0**	**400.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	400.0
	Total	**400.0**

The funds provided are to assist in offsetting the cost of boarding for students in schools.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	13,304.0	13,764.0	13,304.0	13,181.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**13,304.0**	**13,764.0**	**13,304.0**	**13,181.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	9,243.0
Object 22	-Travel Expenses and Subsistence	310.0
Object 24	-Public Utility Services	2,790.0
Object 25	-Purchases of Other Goods and Services	961.0
	Total	**13,304.0**

The provision is to assist with the financing of the administrative and operational expenses of the institution.

Activity 0715-Grant for Instruction

30	Grants and Contributions	-	75,836.0	81,413.0	75,822.0	74,442.0
	Total Activity 0715-Grant for Instruction	**-**	**75,836.0**	**81,413.0**	**75,822.0**	**74,442.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	74,755.0
Object 22	-Travel Expenses and Subsistence	661.0
Object 25	-Purchases of Other Goods and Services	420.0
	Total	**75,836.0**

The provision is to assist in the expenses directly related to the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	2,100.0	1,500.0	1,500.0	1,500.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**2,100.0**	**1,500.0**	**1,500.0**	**1,500.0**

The provision is to assist with minor repairs to the physical facilities and equipment.

Sub Programme 25-Non-Government Organizations

Activity 0733-Grant for Teachers Salaries

30	Grants and Contributions	-	35,000.0	35,000.0	35,000.0	45,000.0
	Total Activity 0733-Grant for Teachers Salaries	**-**	**35,000.0**	**35,000.0**	**35,000.0**	**45,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	35,000.0
	Total	**35,000.0**

The funds will assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	600.0	-	-	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**600.0**	**-**	**-**	**-**

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0735-Grant for Assessment and Instruction

30	Grants and Contributions	-	85,335.0	88,740.0	83,882.0	82,620.0
	Total Activity 0735-Grant for Assessment and Instruction	**-**	**85,335.0**	**88,740.0**	**83,882.0**	**82,620.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	68,622.0
Object 22	-Travel Expenses and Subsistence	7,676.0
Object 24	-Public Utility Services	6,700.0
Object 25	-Purchases of Other Goods and Services	2,337.0
	Total	**85,335.0**

The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the Centre.

Sub Programme 27-School Supervision and Administration

Activity 0789-Supervision and Administration

21	Compensation of Employees	-	22,141.0	24,990.0	24,125.0	20,488.0
22	Travel Expenses and Subsistence	-	3,534.0	4,194.0	3,534.0	3,534.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	785.0	785.0	785.0	785.0
	Total Activity 0789-Supervision and Administration	**-**	**26,580.0**	**30,089.0**	**28,564.0**	**24,927.0**

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme by the Ministry of Education.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Teachers' Colleges - Secondary Education**		**-**	**207,639.0**	**226,252.0**	**206,589.0**	**212,221.0**
21	0738	Grant to Church's Teachers College	-	207,639.0	226,252.0	206,589.0	212,221.0
22	**Teachers' Colleges - Physical Education**		**-**	**175,647.0**	**192,646.0**	**173,695.0**	**105,852.0**
22	0739	Grant to G.C. Foster College of Physical Education and Sports	-	175,647.0	192,646.0	173,695.0	105,852.0
23	**Teachers' Colleges - General Education**		**-**	**1,053,304.0**	**1,163,683.0**	**1,045,659.0**	**1,094,906.0**
23	0741	Grant to Mico Teachers College	-	390,514.0	433,593.0	387,947.0	408,322.0
23	0742	Grant to St. Joseph Teachers' College	-	174,611.0	191,710.0	173,637.0	179,203.0
23	0743	Grant to Shortwood Teachers College	-	283,775.0	311,633.0	281,329.0	296,183.0
23	0744	Grant to Sam Sharp Teachers College	-	204,404.0	226,747.0	202,746.0	211,198.0
24	**Scholarships for Teachers**		**-**	**7,781.0**	**27,781.0**	**27,781.0**	**27,781.0**
24	0745	Primary Education	-	4,618.0	4,618.0	4,618.0	4,618.0
24	0746	Secondary Education	-	3,163.0	23,163.0	23,163.0	23,163.0
25	**Inservice Training for Teachers**		**-**	**87,348.0**	**87,348.0**	**87,348.0**	**87,348.0**
25	0745	Primary Education	-	3,800.0	3,800.0	3,800.0	3,800.0
25	0746	Secondary Education	-	6,842.0	6,842.0	6,842.0	6,842.0
25	0748	Technical/Vocational Education	-	1,854.0	1,854.0	1,854.0	1,854.0
25	0749	Special Education	-	1,502.0	1,502.0	1,502.0	1,502.0
25	0751	Guidance and Counselling	-	5,575.0	5,575.0	5,575.0	5,575.0
25	0752	Teachers Exchange Scheme	-	390.0	390.0	390.0	390.0
25	8993	Other Training	-	67,385.0	67,385.0	67,385.0	67,385.0
		Total Programme 256-Teachers Education and Training	**-**	**1,531,719.0**	**1,697,710.0**	**1,541,072.0**	**1,528,108.0**

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	375.0	375.0	375.0	375.0
23	Rental of Property, Machinery and Equipment	-	430.0	430.0	430.0	430.0
25	Purchases of Other Goods and Services	-	18,768.0	18,768.0	18,768.0	18,768.0
30	Grants and Contributions	-	1,512,146.0	1,678,137.0	1,521,499.0	1,508,535.0
	Total Programme 256-Teachers Education and Training	**-**	**1,531,719.0**	**1,697,710.0**	**1,541,072.0**	**1,528,108.0**

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague; the College of Agriculture, Science and Technology; Edna Manley College of the Visual and Performing Arts and Knox Community College.

Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

30	Grants and Contributions	-	207,639.0	226,252.0	206,589.0	212,221.0
	Total Activity 0738-Grant to Church's Teachers College	**-**	**207,639.0**	**226,252.0**	**206,589.0**	**212,221.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	190,678.0
Object 22	-Travel Expenses and Subsistence	14,377.0
Object 24	-Public Utility Services	1,900.0
Object 25	-Purchases of Other Goods and Services	684.0
	Total	**207,639.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	137,501.0
Administrative Staff	53,177.0
	190,678.0

Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

30	Grants and Contributions	-	175,647.0	192,646.0	173,695.0	105,852.0
	Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports	**-**	**175,647.0**	**192,646.0**	**173,695.0**	**105,852.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	154,301.0
Object 22	-Travel Expenses and Subsistence	9,322.0
Object 24	-Public Utility Services	11,400.0
Object 25	-Purchases of Other Goods and Services	624.0
	Total	**175,647.0**

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	87,028.0
Administrative Staff	67,273.0
	154,301.0

Sub Programme 23-Teachers' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

30	Grants and Contributions	-	390,514.0	433,593.0	387,947.0	408,322.0
	Total Activity 0741-Grant to Mico Teachers College	**-**	**390,514.0**	**433,593.0**	**387,947.0**	**408,322.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	347,306.0
Object 22	-Travel Expenses and Subsistence	31,068.0
Object 24	-Public Utility Services	9,500.0
Object 25	-Purchases of Other Goods and Services	2,640.0
	Total	**390,514.0**

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	263,424.0
Administrative Staff	83,882.0
	347,306.0

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0742-Grant to St. Joseph Teachers' College						
30	Grants and Contributions	-	174,611.0	191,710.0	173,637.0	179,203.0
	Total Activity 0742-Grant to St. Joseph Teachers' College	**-**	**174,611.0**	**191,710.0**	**173,637.0**	**179,203.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	156,155.0
Object 22	-Travel Expenses and Subsistence	13,096.0
Object 24	-Public Utility Services	4,960.0
Object 25	-Purchases of Other Goods and Services	400.0
	Total	**174,611.0**

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	112,832.0
Administrative Staff	43,323.0
	156,155.0

Activity 0743-Grant to Shortwood Teachers College						
30	Grants and Contributions	-	283,775.0	311,633.0	281,329.0	296,183.0
	Total Activity 0743-Grant to Shortwood Teachers College	**-**	**283,775.0**	**311,633.0**	**281,329.0**	**296,183.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	262,704.0
Object 22	-Travel Expenses and Subsistence	15,021.0
Object 24	-Public Utility Services	5,208.0
Object 25	-Purchases of Other Goods and Services	842.0
	Total	**283,775.0**

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	199,703.0
Administrative Staff	63,001.0
	262,704.0

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0744-Grant to Sam Sharp Teachers College						
30	Grants and Contributions	-	204,404.0	226,747.0	202,746.0	211,198.0
	Total Activity 0744-Grant to Sam Sharp Teachers College	**-**	**204,404.0**	**226,747.0**	**202,746.0**	**211,198.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	180,049.0
Object 22	-Travel Expenses and Subsistence	15,268.0
Object 24	-Public Utility Services	8,645.0
Object 25	-Purchases of Other Goods and Services	442.0
	Total	**204,404.0**

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	136,290.0
Administrative Staff	43,759.0
	180,049.0

Sub Programme 24-Scholarships for Teachers

Activity 0745-Primary Education

30	Grants and Contributions	-	4,618.0	4,618.0	4,618.0	4,618.0
	Total Activity 0745-Primary Education	**-**	**4,618.0**	**4,618.0**	**4,618.0**	**4,618.0**

This activity provides for the award of scholarships to teachers in Primary Schools.

Activity 0746-Secondary Education

30	Grants and Contributions	-	3,163.0	23,163.0	23,163.0	23,163.0
	Total Activity 0746-Secondary Education	**-**	**3,163.0**	**23,163.0**	**23,163.0**	**23,163.0**

This activity provides for the award of scholarships to teachers in Secondary Schools.

Sub Programme 25-Inservice Training for Teachers

Activity 0745-Primary Education

25	Purchases of Other Goods and Services	-	3,800.0	3,800.0	3,800.0	3,800.0
	Total Activity 0745-Primary Education	**-**	**3,800.0**	**3,800.0**	**3,800.0**	**3,800.0**

This activity provides for the training of teachers in Primary and All Age Schools.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	300.0	300.0	300.0	300.0
23	Rental of Property, Machinery and Equipment	-	430.0	430.0	430.0	430.0
25	Purchases of Other Goods and Services	-	6,112.0	6,112.0	6,112.0	6,112.0
	Total Activity 0746-Secondary Education	**-**	**6,842.0**	**6,842.0**	**6,842.0**	**6,842.0**

Teachers of Mathematics, Physics and Chemistry, who prepare students for the CXC, CSEC and CAPE Examinations, are upgraded under a Programme conducted during the summer vacation break, at the University of the West Indies, Mona. The funds are to provide accommodation and pay tuition on behalf of teachers.

Activity 0748-Technical/Vocational Education

25	Purchases of Other Goods and Services	-	1,854.0	1,854.0	1,854.0	1,854.0
	Total Activity 0748-Technical/Vocational Education	**-**	**1,854.0**	**1,854.0**	**1,854.0**	**1,854.0**

This activity provides for the in-service training of Technical/Vocational teachers/instructors through workshops and seminars.

Activity 0749-Special Education

25	Purchases of Other Goods and Services	-	1,502.0	1,502.0	1,502.0	1,502.0
	Total Activity 0749-Special Education	**-**	**1,502.0**	**1,502.0**	**1,502.0**	**1,502.0**

This activity provides for the training of teachers involved in Special Education.

Activity 0751-Guidance and Counselling

22	Travel Expenses and Subsistence	-	75.0	75.0	75.0	75.0
25	Purchases of Other Goods and Services	-	5,500.0	5,500.0	5,500.0	5,500.0
	Total Activity 0751-Guidance and Counselling	**-**	**5,575.0**	**5,575.0**	**5,575.0**	**5,575.0**

This activity assists with the training of Primary and All Age school teachers, Guidance Counsellors as well as Principals and Vice-Principals at the Secondary level in the techniques of guidance and counselling.

Activity 0752-Teachers Exchange Scheme

30	Grants and Contributions	-	390.0	390.0	390.0	390.0
	Total Activity 0752-Teachers Exchange Scheme	**-**	**390.0**	**390.0**	**390.0**	**390.0**

This activity provides for the exchange of teachers for one year between the United Kingdom and Jamaica. The funds are to facilitate participation of a Jamaican teacher in the programme.

Activity 8993-Other Training

30	Grants and Contributions	-	67,385.0	67,385.0	67,385.0	67,385.0
	Total Activity 8993-Other Training	**-**	**67,385.0**	**67,385.0**	**67,385.0**	**67,385.0**

This allocation is for the Teachers' Refund Programme.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Jamaican Foundation for Lifelong Learning**	**-**	**243,878.0**	**232,241.0**	**221,679.0**	**218,441.0**
20	0163	Grant for Direction and Administration	-	51,818.0	48,506.0	46,522.0	47,982.0
20	0754	Grant for Literacy Programme	-	150,158.0	146,087.0	138,781.0	143,821.0
20	8986	High School Equivalency Programme	-	41,902.0	37,648.0	36,376.0	26,638.0
		Total Programme 257-Adult Education	**-**	**243,878.0**	**232,241.0**	**221,679.0**	**218,441.0**

Analysis of Expenditure						
30	Grants and Contributions	-	243,878.0	232,241.0	221,679.0	218,441.0
	Total Programme 257-Adult Education	**-**	**243,878.0**	**232,241.0**	**221,679.0**	**218,441.0**

Adult Education, used in this context, is regarded as non-formal education organized outside the established school system, and is intended to teach special skills and develop specific attitudes, which can result in functional changes in behaviour. In Jamaica there are about 75 agencies and organizations implementing adult education programmes.

Sub Programme 20-Jamaican Foundation for Lifelong Learning

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	51,818.0	48,506.0	46,522.0	47,982.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**51,818.0**	**48,506.0**	**46,522.0**	**47,982.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	35,861.0
Object 22	-Travel Expenses and Subsistence	2,787.0
Object 24	-Public Utility Services	5,633.0
Object 25	-Purchases of Other Goods and Services	5,588.0
Object 28	-Retirement Benefits	1,949.0
	Total	**51,818.0**

The funds provided will finance the expenses associated with the general administration and management of the **JFLL** Programme. The allocation is net of income earned from training programmes held for the private sector.

Activity 0754-Grant for Literacy Programme

30	Grants and Contributions	-	150,158.0	146,087.0	138,781.0	143,821.0
	Total Activity 0754-Grant for Literacy Programme	**-**	**150,158.0**	**146,087.0**	**138,781.0**	**143,821.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	130,890.0
Object 22	-Travel Expenses and Subsistence	4,697.0
Object 23	-Rental of Property, Machinery and Equipment	8,600.0
Object 24	-Public Utility Services	1,170.0
Object 25	-Purchases of Other Goods and Services	3,489.0
Object 28	-Retirement Benefits	1,312.0
	Total	**150,158.0**

The funds provided are to finance costs directly related to the Literacy Programme. These include compensation of teachers, information technology training, provision of instructional materials such as reading books, the review and development of curriculum materials, upgrading and maintenance of physical facilities and the procurement of classroom furniture and equipment.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 8986-High School Equivalency Programme						
30	Grants and Contributions	-	41,902.0	37,648.0	36,376.0	26,638.0
	Total Activity 8986-High School Equivalency Programme	**-**	**41,902.0**	**37,648.0**	**36,376.0**	**26,638.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	38,170.0
Object 22	-Travel Expenses and Subsistence	1,298.0
Object 23	-Rental of Property, Machinery and Equipment	625.0
Object 24	-Public Utility Services	876.0
Object 25	-Purchases of Other Goods and Services	210.0
Object 28	-Retirement Benefits	723.0
	Total	**41,902.0**

The objective of this programme is to offer a second opportunity for high school certification to persons who either left the system prematurely or did not acquire the skills and competencies offered in their earlier years. The Programme is being implemented island-wide on a phased basis.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Guidance and Counselling**		**-**	**37,860.0**	**49,527.0**	**47,590.0**	**46,767.0**
20	0005	Direction and Administration	-	37,860.0	49,527.0	47,590.0	46,767.0
21	**Student Assessment**		**-**	**347,574.0**	**325,480.0**	**323,107.0**	**338,489.0**
21	0005	Direction and Administration	-	163,661.0	141,567.0	139,194.0	154,576.0
21	0756	Contribution to Caribbean Examinations Council	-	183,913.0	183,913.0	183,913.0	183,913.0
22	**Core Curriculum**		**-**	**104,911.0**	**105,167.0**	**100,346.0**	**107,460.0**
22	0005	Direction and Administration	-	104,911.0	105,167.0	100,346.0	107,460.0
23	**Media Services**		**-**	**947,798.0**	**944,727.0**	**942,800.0**	**948,200.0**
23	0005	Direction and Administration	-	47,798.0	44,727.0	42,800.0	48,200.0
23	0757	Development of Books and Other Educational Materials	-	900,000.0	900,000.0	900,000.0	900,000.0
24	**Technical Services**		**-**	**44,073.0**	**35,070.0**	**32,193.0**	**43,377.0**
24	0005	Direction and Administration	-	44,073.0	35,070.0	32,193.0	43,377.0
25	**Schools' Personnel and Administrative Services**		**-**	**29,851.0**	**29,949.0**	**28,893.0**	**35,997.0**
25	0005	Direction and Administration	-	27,977.0	28,075.0	27,019.0	34,123.0
25	0759	Teachers' Services Commission	-	1,530.0	1,530.0	1,530.0	1,530.0
25	0760	Appeals Tribunal	-	344.0	344.0	344.0	344.0
26	**Project Management**		**-**	**22,691.0**	**19,066.0**	**18,255.0**	**22,973.0**
26	0005	Direction and Administration	-	22,691.0	19,066.0	18,255.0	22,973.0
27	**Education System Services**		**-**	**306,598.0**	**265,059.0**	**261,696.0**	**302,183.0**
27	0005	Direction and Administration	-	145,845.0	106,452.0	104,791.0	156,829.0
27	1058	National Education Trust	-	73,678.0	83,943.0	83,739.0	78,042.0
27	1059	Jamaica Teaching Council	-	38,958.0	31,363.0	30,761.0	25,959.0
27	1060	National Education Inspectorate	-	48,117.0	43,301.0	42,405.0	41,353.0
98	**Other Services**		**-**	**23,125.0**	**22,122.0**	**20,992.0**	**19,227.0**
98	0761	Grant to the National Council on Education	-	23,125.0	22,122.0	20,992.0	19,227.0
		Total Programme 258-Common Educational Services	**-**	**1,864,481.0**	**1,796,167.0**	**1,775,872.0**	**1,864,673.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	536,694.0	469,515.0	459,758.0	544,330.0
22	Travel Expenses and Subsistence	-	69,231.0	71,479.0	62,071.0	62,318.0
23	Rental of Property, Machinery and Equipment	-	8,120.0	8,320.0	8,320.0	8,320.0
24	Public Utility Services	-	1,537.0	1,537.0	1,537.0	1,523.0
25	Purchases of Other Goods and Services	-	1,041,861.0	1,039,281.0	1,039,281.0	1,045,042.0
30	Grants and Contributions	-	207,038.0	206,035.0	204,905.0	203,140.0
	Total Programme 258-Common Educational Services	**-**	**1,864,481.0**	**1,796,167.0**	**1,775,872.0**	**1,864,673.0**

Common Educational Services constitute all those general activities which support the various areas of the education system.

Sub Programme 20-Guidance and Counselling

Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,871.0	39,770.0	38,601.0	37,778.0
22	Travel Expenses and Subsistence	-	4,909.0	5,677.0	4,909.0	4,909.0
23	Rental of Property, Machinery and Equipment	-	120.0	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	3,960.0	3,960.0	3,960.0	3,960.0
	Total Activity 0005-Direction and Administration	**-**	**37,860.0**	**49,527.0**	**47,590.0**	**46,767.0**

The funds provided are to finance the operations of the Guidance and Counselling Unit.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	66,093.0	43,327.0	41,626.0	51,247.0
22	Travel Expenses and Subsistence	-	5,768.0	6,440.0	5,768.0	5,768.0
25	Purchases of Other Goods and Services	-	91,800.0	91,800.0	91,800.0	97,561.0
	Total Activity 0005-Direction and Administration	**-**	**163,661.0**	**141,567.0**	**139,194.0**	**154,576.0**

The funds provided are to finance the expenses involved in preparing, coordinating and administering the examinations which are managed by the Ministry.

Activity 0756-Contribution to Caribbean Examinations Council

30	Grants and Contributions	-	183,913.0	183,913.0	183,913.0	183,913.0
	Total Activity 0756-Contribution to Caribbean Examinations Council	**-**	**183,913.0**	**183,913.0**	**183,913.0**	**183,913.0**

The funds represent Jamaica's contribution to the Caribbean Examinations Council.

Sub Programme 22-Core Curriculum

Activity 0005-Direction and Administration

21	Compensation of Employees	-	85,681.0	84,105.0	80,916.0	88,030.0
22	Travel Expenses and Subsistence	-	13,070.0	14,702.0	13,070.0	13,070.0
23	Rental of Property, Machinery and Equipment	-	-	200.0	200.0	200.0
25	Purchases of Other Goods and Services	-	6,160.0	6,160.0	6,160.0	6,160.0
	Total Activity 0005-Direction and Administration	**-**	**104,911.0**	**105,167.0**	**100,346.0**	**107,460.0**

This provision finances the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.

Sub Programme 23-Media Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	40,879.0	36,908.0	35,881.0	41,046.0
22	Travel Expenses and Subsistence	-	6,320.0	7,220.0	6,320.0	6,567.0
24	Public Utility Services	-	132.0	132.0	132.0	120.0
25	Purchases of Other Goods and Services	-	467.0	467.0	467.0	467.0
	Total Activity 0005-Direction and Administration	**-**	**47,798.0**	**44,727.0**	**42,800.0**	**48,200.0**

This activity provides for the cost of the development and production of multimedia educational materials for the school system.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0757-Development of Books and Other Educational Materials						
25	Purchases of Other Goods and Services	-	900,000.0	900,000.0	900,000.0	900,000.0
	Total Activity 0757-Development of Books and Other Educational Materials	**-**	**900,000.0**	**900,000.0**	**900,000.0**	**900,000.0**

The funds provided are to produce and/or procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary schools in addition to the payment for rights to print primary schools textbooks.

Sub Programme 24-Technical Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	37,622.0	26,615.0	25,742.0	36,926.0
22	Travel Expenses and Subsistence	-	4,616.0	6,620.0	4,616.0	4,616.0
25	Purchases of Other Goods and Services	-	1,835.0	1,835.0	1,835.0	1,835.0
	Total Activity 0005-Direction and Administration	**-**	**44,073.0**	**35,070.0**	**32,193.0**	**43,377.0**

This activity is concerned with the administrative activities associated with the procurement of furniture and equipment for schools; site acquisition for new and replacement schools; the provision of architectural and quantity surveying services as well as planning and monitoring under the space rationalisation of the Primary and Secondary Schools Programme.

Sub Programme 25-Schools' Personnel and Administrative Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,026.0	24,004.0	23,068.0	30,172.0
22	Travel Expenses and Subsistence	-	2,120.0	2,240.0	2,120.0	2,120.0
25	Purchases of Other Goods and Services	-	1,831.0	1,831.0	1,831.0	1,831.0
	Total Activity 0005-Direction and Administration	**-**	**27,977.0**	**28,075.0**	**27,019.0**	**34,123.0**

The activity facilitates the delivery of personnel services to teaching and non-teaching staff in the government educational institutions island-wide.

Activity 0759-Teachers' Services Commission

25	Purchases of Other Goods and Services	-	1,530.0	1,530.0	1,530.0	1,530.0
	Total Activity 0759-Teachers' Services Commission	**-**	**1,530.0**	**1,530.0**	**1,530.0**	**1,530.0**

This Commission is advisory to the Minister of Education. It handles matters such as registration of teachers, discipline, appointment of principals and assessment of educational qualifications for teaching purposes.

Activity 0760-Appeals Tribunal

25	Purchases of Other Goods and Services	-	344.0	344.0	344.0	344.0
	Total Activity 0760-Appeals Tribunal	**-**	**344.0**	**344.0**	**344.0**	**344.0**

This activity meets the expenses of the Teachers Appeals Tribunal which hears appeals from teachers against whom disciplinary actions have been taken.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 26-Project Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,628.0	15,631.0	15,192.0	19,910.0
22	Travel Expenses and Subsistence	-	2,874.0	3,246.0	2,874.0	2,874.0
25	Purchases of Other Goods and Services	-	189.0	189.0	189.0	189.0
	Total Activity 0005-Direction and Administration	**-**	**22,691.0**	**19,066.0**	**18,255.0**	**22,973.0**

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates including the Education Transformation Project.

Sub Programme 27-Education System Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	113,069.0	72,200.0	72,015.0	124,055.0
22	Travel Expenses and Subsistence	-	11,086.0	12,562.0	11,086.0	11,086.0
24	Public Utility Services	-	25.0	25.0	25.0	23.0
25	Purchases of Other Goods and Services	-	21,665.0	21,665.0	21,665.0	21,665.0
	Total Activity 0005-Direction and Administration	**-**	**145,845.0**	**106,452.0**	**104,791.0**	**156,829.0**

The following activities are funded under this activity: Governance and Management, Curriculum Development, Special Education, Behaviour Transformation, National Parent Support Commission, Human Resource Transition.

Activity 1058-National Education Trust

21	Compensation of Employees	-	57,811.0	77,612.0	77,612.0	71,915.0
22	Travel Expenses and Subsistence	-	13,287.0	6,331.0	6,127.0	6,127.0
25	Purchases of Other Goods and Services	-	2,580.0	-	-	-
	Total Activity 1058-National Education Trust	**-**	**73,678.0**	**83,943.0**	**83,739.0**	**78,042.0**

The activity is responsible for developing the mechanism to garner resources in order to 'build-out' the education infrastructure. It provides the means through which public/private partnerships will be channeled for the benefit of the education system.

Activity 1059-Jamaica Teaching Council

21	Compensation of Employees	-	27,800.0	19,689.0	19,603.0	14,801.0
22	Travel Expenses and Subsistence	-	2,718.0	3,234.0	2,718.0	2,718.0
23	Rental of Property, Machinery and Equipment	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Public Utility Services	-	690.0	690.0	690.0	690.0
25	Purchases of Other Goods and Services	-	3,750.0	3,750.0	3,750.0	3,750.0
	Total Activity 1059-Jamaica Teaching Council	**-**	**38,958.0**	**31,363.0**	**30,761.0**	**25,959.0**

The Council will be the administrative body responsible for the quality assurance and regulation of the teaching profession. The funds provided are to meet the expenses related to the registration and licensing of teachers.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1060-National Education Inspectorate						
21	Compensation of Employees	-	35,214.0	29,654.0	29,502.0	28,450.0
22	Travel Expenses and Subsistence	-	2,463.0	3,207.0	2,463.0	2,463.0
23	Rental of Property, Machinery and Equipment	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Public Utility Services	-	690.0	690.0	690.0	690.0
25	Purchases of Other Goods and Services	-	5,750.0	5,750.0	5,750.0	5,750.0
	Total Activity 1060-National Education Inspectorate	**-**	**48,117.0**	**43,301.0**	**42,405.0**	**41,353.0**

The funds provided are to meet the expenses related to the inspection and evaluation of schools.

Sub Programme 98-Other Services

Activity 0761-Grant to the National Council on Education

30	Grants and Contributions	-	23,125.0	22,122.0	20,992.0	19,227.0
	Total Activity 0761-Grant to the National Council on Education	**-**	**23,125.0**	**22,122.0**	**20,992.0**	**19,227.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	15,935.0
Object 22	-Travel Expenses and Subsistence	2,401.0
Object 23	-Rental of Property, Machinery and Equipment	1,200.0
Object 24	-Public Utility Services	667.0
Object 25	-Purchases of Other Goods and Services	2,189.0
Object 28	-Retirement Benefits	733.0
	Total	**23,125.0**

The funds provided are to meet the operational expenses of the National Council on Education which makes informed policy recommendations to the Minister of Education; recommends appointments to School Boards and trains Board Chairmen and members.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Schools Library Service**	**-**	**78,582.0**	**80,534.0**	**76,704.0**	**126,692.0**
20	0163	Grant for Direction and Administration	-	23,635.0	25,274.0	23,826.0	22,584.0
20	0762	Grant for Purchase and Distribution of Books	-	54,947.0	55,260.0	52,878.0	104,108.0
21		**Public Library Service**	**-**	**780,239.0**	**813,014.0**	**775,480.0**	**777,502.0**
21	0163	Grant for Direction and Administration	-	200,588.0	207,517.0	198,853.0	200,140.0
21	0763	Grant for Parish Libraries	-	579,651.0	605,497.0	576,627.0	577,362.0
		Total Programme 259-Library Services	**-**	**858,821.0**	**893,548.0**	**852,184.0**	**904,194.0**

Analysis of Expenditure						
30	Grants and Contributions	-	858,821.0	893,548.0	852,184.0	904,194.0
	Total Programme 259-Library Services	**-**	**858,821.0**	**893,548.0**	**852,184.0**	**904,194.0**

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 20-Schools Library Service

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	23,635.0	25,274.0	23,826.0	22,584.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**23,635.0**	**25,274.0**	**23,826.0**	**22,584.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	12,755.0
Object 22	-Travel Expenses and Subsistence	1,053.0
Object 24	-Public Utility Services	4,545.0
Object 25	-Purchases of Other Goods and Services	5,282.0
	Total	**23,635.0**

The funds provided are to finance the administrative expenses of the Schools Library Service.

Activity 0762-Grant for Purchase and Distribution of Books

30	Grants and Contributions	-	54,947.0	55,260.0	52,878.0	104,108.0
	Total Activity 0762-Grant for Purchase and Distribution of Books	**-**	**54,947.0**	**55,260.0**	**52,878.0**	**104,108.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	30,487.0
Object 22	-Travel Expenses and Subsistence	1,050.0
Object 23	-Rental of Property, Machinery and Equipment	500.0
Object 25	-Purchases of Other Goods and Services	22,910.0
	Total	**54,947.0**

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 21-Public Library Service						
Activity 0163-Grant for Direction and Administration						
30	Grants and Contributions	-	200,588.0	207,517.0	198,853.0	200,140.0
	Total Activity 0163-Grant for Direction and Administration	-	**200,588.0**	**207,517.0**	**198,853.0**	**200,140.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	127,859.0
Object 22	-Travel Expenses and Subsistence	9,666.0
Object 23	-Rental of Property, Machinery and Equipment	2,200.0
Object 24	-Public Utility Services	8,567.0
Object 25	-Purchases of Other Goods and Services	8,458.0
Object 28	-Retirement Benefits	43,838.0
	Total	**200,588.0**

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

Activity 0763-Grant for Parish Libraries

30	Grants and Contributions	-	579,651.0	605,497.0	576,627.0	577,362.0
	Total Activity 0763-Grant for Parish Libraries	-	**579,651.0**	**605,497.0**	**576,627.0**	**577,362.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	513,934.0
Object 22	-Travel Expenses and Subsistence	11,454.0
Object 23	-Rental of Property, Machinery and Equipment	14,260.0
Object 24	-Public Utility Services	18,304.0
Object 25	-Purchases of Other Goods and Services	21,699.0
	Total	**579,651.0**

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Nutrition Products Limited**	**-**	**807,996.0**	**772,949.0**	**761,125.0**	**720,978.0**
20	0163	Grant for Direction and Administration	-	82,966.0	90,490.0	86,934.0	75,321.0
20	0764	Grant for Production	-	588,592.0	554,533.0	547,395.0	526,370.0
20	0765	Grant for Distributions	-	136,438.0	127,926.0	126,796.0	119,287.0
21		**School Feeding Programme**	**-**	**3,136,713.0**	**2,812,556.0**	**2,810,070.0**	**2,579,194.0**
21	0005	Direction and Administration	-	292,843.0	265,690.0	265,188.0	264,679.0
21	0766	Grant to Schools	-	84,688.0	2,533,138.0	2,533,138.0	2,303,138.0
21	0788	Management of Overseas Food Aid Receipts	-	11,744.0	13,728.0	11,744.0	11,377.0
21	0942	Grant to PATH Beneficiaries	-	2,747,438.0	-	-	-
		Total Programme 260-Students Nutrition	**-**	**3,944,709.0**	**3,585,505.0**	**3,571,195.0**	**3,300,172.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	21,794.0	22,170.0	19,972.0	19,930.0
22	Travel Expenses and Subsistence	-	1,994.0	2,282.0	1,994.0	1,735.0
23	Rental of Property, Machinery and Equipment	-	1,203.0	1,092.0	1,092.0	1,092.0
24	Public Utility Services	-	935.0	913.0	913.0	588.0
25	Purchases of Other Goods and Services	-	278,661.0	252,961.0	252,961.0	252,711.0
30	Grants and Contributions	-	3,640,122.0	3,306,087.0	3,294,263.0	3,024,116.0
	Total Programme 260-Students Nutrition	**-**	**3,944,709.0**	**3,585,505.0**	**3,571,195.0**	**3,300,172.0**

In recognition of the importance of nutrition to education, the government established a School Feeding Programme that provides at least one meal per day to students in recognised Basic, Infant, Primary, All Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme 20-Grants to Nutrition Products Limited

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	82,966.0	90,490.0	86,934.0	75,321.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**82,966.0**	**90,490.0**	**86,934.0**	**75,321.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	44,163.0
Object 22	-Travel Expenses and Subsistence	8,415.0
Object 24	-Public Utility Services	5,346.0
Object 25	-Purchases of Other Goods and Services	23,079.0
Object 28	-Retirement Benefits	1,963.0
	Total	**82,966.0**

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.

Activity 0764-Grant for Production

30	Grants and Contributions	-	588,592.0	554,533.0	547,395.0	526,370.0
	Total Activity 0764-Grant for Production	**-**	**588,592.0**	**554,533.0**	**547,395.0**	**526,370.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**					
Object 21	-Compensation of Employees		146,425.0			
Object 22	-Travel Expenses and Subsistence		3,056.0			
Object 23	-Rental of Property, Machinery and Equipment		6,600.0			
Object 24	-Public Utility Services		38,989.0			
Object 25	-Purchases of Other Goods and Services		389,001.0			
Object 28	-Retirement Benefits		4,521.0			
	Total		**588,592.0**			

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 136,000 beneficiaries island-wide.

Activity 0765-Grant for Distributions

30	Grants and Contributions	-	136,438.0	127,926.0	126,796.0	119,287.0
	Total Activity 0765-Grant for Distributions	**-**	**136,438.0**	**127,926.0**	**126,796.0**	**119,287.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	21,678.0
Object 22	-Travel Expenses and Subsistence	1,472.0
Object 24	-Public Utility Services	1,986.0
Object 25	-Purchases of Other Goods and Services	111,302.0
	Total	**136,438.0**

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products. Distribution is done using 45 routes all of which are served by private contractors.

Sub Programme 21-School Feeding Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,784.0	11,272.0	10,962.0	10,453.0
22	Travel Expenses and Subsistence	-	960.0	1,152.0	960.0	960.0
23	Rental of Property, Machinery and Equipment	-	1,203.0	1,092.0	1,092.0	1,092.0
24	Public Utility Services	-	235.0	213.0	213.0	213.0
25	Purchases of Other Goods and Services	-	277,661.0	251,961.0	251,961.0	251,961.0
	Total Activity 0005-Direction and Administration	**-**	**292,843.0**	**265,690.0**	**265,188.0**	**264,679.0**

This allocation is to meet the expenses associated with the operations of the Grey Ground Food Store and **$277.6mn** for the purchase of commodities for the School Feeding Programme.

Activity 0766-Grant to Schools

30	Grants and Contributions	-	84,688.0	2,533,138.0	2,533,138.0	2,303,138.0
	Total Activity 0766-Grant to Schools	**-**	**84,688.0**	**2,533,138.0**	**2,533,138.0**	**2,303,138.0**

The allocation represents a cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation for PATH beneficiaries is reflected under a new Activity 0942 - Grant to PATH Beneficiaries.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0788-Management of Overseas Food Aid Receipts						
21	Compensation of Employees	-	9,010.0	10,898.0	9,010.0	9,477.0
22	Travel Expenses and Subsistence	-	1,034.0	1,130.0	1,034.0	775.0
24	Public Utility Services	-	700.0	700.0	700.0	375.0
25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	1,000.0	750.0
	Total Activity 0788-Management of Overseas Food Aid Receipts	**-**	**11,744.0**	**13,728.0**	**11,744.0**	**11,377.0**

This activity is concerned with the customs clearance, storage, transportation and distribution of food aid received by the Government of Jamaica. The funds provided are to cover the operational expenses of this Unit.

Activity 0942-Grant to PATH Beneficiaries						
30	Grants and Contributions	-	2,747,438.0	-	-	-
	Total Activity 0942-Grant to PATH Beneficiaries	**-**	**2,747,438.0**	**-**	**-**	**-**

This provision will fund the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.

2013-2014 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99		**Other Training Schemes**	**-**	**-**	**-**	**-**	**327,257.0**
99	1824	Grant to National Youth Service Programme	-	-	-	-	327,257.0
		Total Programme 002-Training	**-**	**-**	**-**	**-**	**327,257.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	327,257.0
	Total Programme 002-Training	**-**	**-**	**-**	**-**	**327,257.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Secondary Education**		**-**	**146,043.0**	**164,862.0**	**157,049.0**	**154,221.0**
20	0191	Grant for Sydney Pagon Agricultural High School	-	91,590.0	98,286.0	93,744.0	93,541.0
20	0192	Grant for Knockalva Secondary School	-	54,453.0	66,576.0	63,305.0	60,680.0
21	**Tertiary Education**		**-**	**444,728.0**	**424,980.0**	**395,221.0**	**411,813.0**
21	0193	Grant for College of Agriculture, Science and Education (CASE)	-	444,728.0	424,980.0	395,221.0	411,813.0
		Total Programme 111-Agricultural Education	**-**	**590,771.0**	**589,842.0**	**552,270.0**	**566,034.0**

Analysis of Expenditure						
30	Grants and Contributions	-	590,771.0	589,842.0	552,270.0	566,034.0
	Total Programme 111-Agricultural Education	**-**	**590,771.0**	**589,842.0**	**552,270.0**	**566,034.0**

This Programme deals with specialist training in Agricultural Education provided for in three institutions; the College of Agriculture, Science and Education (**CASE**), Knockalva and Sydney Pagan Agricultural schools. **CASE** provides training to the tertiary level while Knockalva and Sydney Pagon focuses on secondary level education.

Sub Programme 20-Secondary Education

Activity 0191-Grant for Sydney Pagon Agricultural High School

30	Grants and Contributions	-	91,590.0	98,286.0	93,744.0	93,541.0
	Total Activity 0191-Grant for Sydney Pagon Agricultural High School	**-**	**91,590.0**	**98,286.0**	**93,744.0**	**93,541.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	78,129.0
Object 22	-Travel Expenses and Subsistence	1,461.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	10,000.0
	Total	**91,590.0**

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	49,858.0
Administrative Staff	28,271.0
	78,129.0

Activity 0192-Grant for Knockalva Secondary School

30	Grants and Contributions	-	54,453.0	66,576.0	63,305.0	60,680.0
	Total Activity 0192-Grant for Knockalva Secondary School	**-**	**54,453.0**	**66,576.0**	**63,305.0**	**60,680.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	47,517.0
Object 22	-Travel Expenses and Subsistence	1,461.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	3,475.0
	Total	**54,453.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	23,798.0
Administrative Staff	23,719.0
	47,517.0

Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education (CASE)

30	Grants and Contributions	-	444,728.0	424,980.0	395,221.0	411,813.0
	Total Activity 0193-Grant for College of Agriculture, Science and Education (CASE)	**-**	**444,728.0**	**424,980.0**	**395,221.0**	**411,813.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	403,902.0
Object 22	-Travel Expenses and Subsistence	29,823.0
Object 24	-Public Utility Services	7,500.0
Object 25	-Purchases of Other Goods and Services	3,503.0
	Total	**444,728.0**

The funds provided are to assist in financing the operation of the College. The College earns an income through the sale of agricultural products. The salaries provision is broken out as follows:

Academic Staff	246,799.0
Administrative Staff	157,103.0
	403,902.0

2013-2014 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 254 - Technical and Vocational Education

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Secondary Schools**	**-**	**-**	**-**	**-**	**36,110.0**
25	2263	E-Learning Project	-	-	-	-	36,110.0
		Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**36,110.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	36,110.0
	Total Programme 254-Technical and Vocational Education	**-**	**-**	**-**	**-**	**36,110.0**

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**06**	**-Education Affairs and Services**					
00	001	Executive Direction and Administration	-	315,000.0	283,823.0	255,823.0	403,310.0
00	250	Early Childhood Development	-	51,530.0	53,635.0	1,350.0	1,350.0
00	251	Primary Education	-	40,000.0	30,012.0	23,850.0	28,760.0
00	252	Secondary Education	-	55,000.0	25,492.0	8,400.0	23,250.0
00	253	Tertiary Education	-	-	-	-	5,000.0
00	254	Technical and Vocational Education	-	-	840.0	840.0	840.0
00	255	Special Education	-	55,000.0	3,000.0	3,000.0	2,600.0
00	256	Teachers Education and Training	-	-	-	-	17,800.0
00	260	Students Nutrition	-	-	-	-	4,744.0
		Total Function 06-Education Affairs and Services	**-**	**516,530.0**	**396,802.0**	**293,263.0**	**487,654.0**
Function	**12**	**-Other Social and Community Services**					
04	**Other Services**		**-**	**-**	**170,000.0**	**-**	**10,000.0**
04	005	Disaster Management	-	-	170,000.0	-	10,000.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**170,000.0**	**-**	**10,000.0**
		Total Budget 2 - Capital A	**-**	**516,530.0**	**566,802.0**	**293,263.0**	**497,654.0**
		Less Appropriations In Aid	**-**	**-**	**69,585.0**	**-**	**48,420.0**
		Net Total Budget 2 - Capital A	**-**	**516,530.0**	**497,217.0**	**293,263.0**	**449,234.0**

		Analysis of Expenditure					
25		Purchases of Other Goods and Services	-	15,000.0	-	-	17,800.0
30		Grants and Contributions	-	-	42,250.0	37,440.0	3,950.0
31		Purchases of Equipment (Capital Goods)	-	15,000.0	19,954.0	-	24,744.0
32		Land and Structures	-	486,530.0	504,598.0	255,823.0	451,160.0
		Total Budget 02-Capital A	**-**	**516,530.0**	**566,802.0**	**293,263.0**	**497,654.0**
		Less Appropriations In Aid	**-**	**-**	**69,585.0**	**-**	**48,420.0**
		Net Total Budget 02-Capital A	**-**	**516,530.0**	**497,217.0**	**293,263.0**	**449,234.0**

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. Funding related to the Education Transformation Project is also reflected and this will facilitate the upgrading and general improvement of the physical infrastructure of schools.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**315,000.0**	**283,823.0**	**255,823.0**	**403,310.0**
01	0159	Maintenance of Buildings and Equipment	-	-	14,000.0	-	-
01	8984	Education Transformation	-	315,000.0	269,823.0	255,823.0	403,310.0
		Total Programme 001-Executive Direction and Administration	**-**	**315,000.0**	**283,823.0**	**255,823.0**	**403,310.0**

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	14,000.0	-	-
32	Land and Structures	-	315,000.0	269,823.0	255,823.0	403,310.0
	Total Programme 001-Executive Direction and Administration	**-**	**315,000.0**	**283,823.0**	**255,823.0**	**403,310.0**

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 8984-Education Transformation

32	Land and Structures	-	315,000.0	269,823.0	255,823.0	403,310.0
	Total Project 8984-Education Transformation	**-**	**315,000.0**	**269,823.0**	**255,823.0**	**403,310.0**

Funding has been provided for the following activities:

1. **Steer Town High School – $15m**
   Installation of bio-digester to complete sewage work

2. **Belmont Academy – $40m**
   Construction of an additional classroom block: Grades 4 – 6
   Project duration – 6 months

3. **Anchovy High School (2nd Campus) – $100m**
   Renovation of a building located in St. James.
   Project duration – 5 months

4. **Additional classroom blocks to alleviate shift system – $160m**
   Expansion of four (4) schools, providing each with an eight (8) classroom block. An additional 1,280 spaces will be provided.
   Project duration – 12 months

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Basic Schools**		**-**	**-**	**330.0**	**330.0**	**330.0**
20	0776	Repairs and Maintenance	-	-	330.0	330.0	330.0
21	**Infant Schools**		**-**	**51,530.0**	**53,305.0**	**1,020.0**	**1,020.0**
21	0774	Construction, Renovation and Improvements	-	51,530.0	-	-	-
21	0776	Repairs and Maintenance	-	-	53,305.0	1,020.0	1,020.0
		Total Programme 250-Early Childhood Development	**-**	**51,530.0**	**53,635.0**	**1,350.0**	**1,350.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	1,350.0	1,350.0	1,350.0
32	Land and Structures	-	51,530.0	52,285.0	-	-
	Total Programme 250-Early Childhood Development	**-**	**51,530.0**	**53,635.0**	**1,350.0**	**1,350.0**

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 21-Infant Schools

Project 0774-Construction, Renovation and Improvements

32	Land and Structures	-	51,530.0	-	-	-
	Total Project 0774-Construction, Renovation and Improvements	**-**	**51,530.0**	**-**	**-**	**-**

This provision is for the conversion of existing under-utilized space to Infant Departments.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Primary Schools**		**-**	**40,000.0**	**30,012.0**	**23,850.0**	**28,760.0**
20	0159	Maintenance of Buildings and Equipment	-	10,000.0	2,208.0	-	5,000.0
20	0774	Construction, Renovation and Improvements	-	30,000.0	-	-	-
20	0776	Repairs and Maintenance	-	-	23,850.0	23,850.0	23,760.0
20	8998	Other Grants	-	-	3,954.0	-	-
		Total Programme 251-Primary Education	**-**	**40,000.0**	**30,012.0**	**23,850.0**	**28,760.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	10,000.0	-	-	-
30	Grants and Contributions	-	-	26,058.0	23,850.0	-
31	Purchases of Equipment (Capital Goods)	-	-	3,954.0	-	5,000.0
32	Land and Structures	-	30,000.0	-	-	23,760.0
	Total Programme 251-Primary Education	**-**	**40,000.0**	**30,012.0**	**23,850.0**	**28,760.0**

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	10,000.0	-	-	-
30	Grants and Contributions	-	-	2,208.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,000.0
	Total Project 0159-Maintenance of Buildings and Equipment	**-**	**10,000.0**	**2,208.0**	**-**	**5,000.0**

This provision is for the completion of existing contracts.

Project 0774-Construction, Renovation and Improvements

32	Land and Structures	-	30,000.0	-	-	-
	Total Project 0774-Construction, Renovation and Improvements	**-**	**30,000.0**	**-**	**-**	**-**

This provision is to facilitate the erection of permanent partitioning for classrooms in multigrade schools. Thirty (30) schools are to be upgraded in 2013/14.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**High Schools**		**-**	**55,000.0**	**25,492.0**	**8,400.0**	**23,250.0**
20	0159	Maintenance of Buildings and Equipment	-	5,000.0	2,602.0	-	15,000.0
20	0774	Construction, Renovation and Improvements	-	50,000.0	-	-	-
20	0776	Repairs and Maintenance	-	-	20,890.0	8,400.0	8,250.0
20	8998	Other Grants	-	-	2,000.0	-	-
		Total Programme 252-Secondary Education	**-**	**55,000.0**	**25,492.0**	**8,400.0**	**23,250.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
30	Grants and Contributions	-	-	11,002.0	8,400.0	-
31	Purchases of Equipment (Capital Goods)	-	-	2,000.0	-	15,000.0
32	Land and Structures	-	50,000.0	12,490.0	-	8,250.0
	Total Programme 252-Secondary Education	**-**	**55,000.0**	**25,492.0**	**8,400.0**	**23,250.0**

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 20-High Schools

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	-	-	-
30	Grants and Contributions	-	-	2,602.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	-	-	15,000.0
	Total Project 0159-Maintenance of Buildings and Equipment	**-**	**5,000.0**	**2,602.0**	**-**	**15,000.0**

This allocation is to facilitate the payment of consultancy fees to professionals engaged to the School Expansion Programme.

Project 0774-Construction, Renovation and Improvements

32	Land and Structures	-	50,000.0	-	-	-
	Total Project 0774-Construction, Renovation and Improvements	**-**	**50,000.0**	**-**	**-**	**-**

The allocation will facilitate the provision of additional school places in the town of Mandeville.

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services

Programme 253 - Tertiary Education

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Multi Disciplinary Colleges**	**-**	**-**	**-**	**-**	**5,000.0**
23	0777	Portmore Community College	-	-	-	-	5,000.0
		Total Programme 253-Tertiary Education	**-**	**-**	**-**	**-**	**5,000.0**

Analysis of Expenditure							
32		Land and Structures	-	-	-	-	5,000.0
		Total Programme 253-Tertiary Education	**-**	**-**	**-**	**-**	**5,000.0**

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services

Programme 254 - Technical and Vocational Education

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Technical High Schools**	**-**	**-**	**840.0**	**840.0**	**840.0**
20	0776	Repairs and Maintenance	-	-	840.0	840.0	840.0
		Total Programme 254-Technical and Vocational Education	**-**	**-**	**840.0**	**840.0**	**840.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	840.0	840.0	-
32	Land and Structures	-	-	-	-	840.0
	Total Programme 254-Technical and Vocational Education	**-**	**-**	**840.0**	**840.0**	**840.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Schools for the Mentally Challenged**	**-**	**-**	**1,400.0**	**1,400.0**	**1,400.0**
20	0776	Repairs and Maintenance	-	-	1,400.0	1,400.0	1,400.0
21		**Schools for the Hearing Impaired**	**-**	**-**	**400.0**	**400.0**	**400.0**
21	0776	Repairs and Maintenance	-	-	400.0	400.0	400.0
22		**Schools for the Visually Impaired**	**-**	**-**	**400.0**	**400.0**	**-**
22	0776	Repairs and Maintenance	-	-	400.0	400.0	-
24		**Hope Valley Experimental School**	**-**	**-**	**400.0**	**400.0**	**400.0**
24	0776	Repairs and Maintenance	-	-	400.0	400.0	400.0
26		**Mico Care Centre for Testing, Evaluation and Research**	**-**	**55,000.0**	**400.0**	**400.0**	**400.0**
26	0735	Grant for Assessment and Instruction	-	15,000.0	-	-	-
26	0774	Construction, Renovation and Improvements	-	40,000.0	-	-	-
26	0776	Repairs and Maintenance	-	-	400.0	400.0	400.0
		Total Programme 255-Special Education	**-**	**55,000.0**	**3,000.0**	**3,000.0**	**2,600.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	3,000.0	3,000.0	2,600.0
31	Purchases of Equipment (Capital Goods)	-	15,000.0	-	-	-
32	Land and Structures	-	40,000.0	-	-	-
	Total Programme 255-Special Education	**-**	**55,000.0**	**3,000.0**	**3,000.0**	**2,600.0**

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

Project 0735-Grant for Assessment and Instruction

31	Purchases of Equipment (Capital Goods)	-	15,000.0	-	-	-
	Total Project 0735-Grant for Assessment and Instruction	**-**	**15,000.0**	**-**	**-**	**-**

This provision is for the purchase of equipment for the Diagnostic Centres.

Project 0774-Construction, Renovation and Improvements

32	Land and Structures	-	40,000.0	-	-	-
	Total Project 0774-Construction, Renovation and Improvements	**-**	**40,000.0**	**-**	**-**	**-**

This allocation will facilitate the establishment of 2 (two) Special Education Diagnostic Centres at two (2) Teachers' Colleges - Sam Sharp and Church Teachers' Colleges.

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services

Programme 256 - Teachers Education and Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Inservice Training for Teachers**	**-**	**-**	**-**	**-**	**17,800.0**
25	0753	Distance Education Project	-	-	-	-	17,800.0
		Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**17,800.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	17,800.0
	Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**17,800.0**

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 06 - Education Affairs and Services

Programme 260 - Students Nutrition

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Nutrition Products Limited**	**-**	**-**	**-**	**-**	**4,744.0**
20	0163	Grant for Direction and Administration	-	-	-	-	4,744.0
		Total Programme 260-Students Nutrition	**-**	**-**	**-**	**-**	**4,744.0**

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,744.0
	Total Programme 260-Students Nutrition	**-**	**-**	**-**	**-**	**4,744.0**

2013-2014 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
32	**Tropical Storm Nicole**	**-**	**-**	**-**	**-**	**10,000.0**
32	0769 Repairs and Improvements	-	-	-	-	10,000.0
33	**Hurricane Sandy**	**-**	**-**	**170,000.0**	**-**	**-**
33	0776 Repairs and Maintenance	-	-	170,000.0	-	-
	Total Programme 005-Disaster Management	**-**	**-**	**170,000.0**	**-**	**10,000.0**

	Analysis of Expenditure					
32	Land and Structures	-	-	170,000.0	-	10,000.0
	Total Programme 005-Disaster Management	**-**	**-**	**170,000.0**	**-**	**10,000.0**

2013-2014 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**06**	**-Education Affairs and Services**					
00	001	Executive Direction and Administration	-	1,229,586.0	863,631.0	1,187,631.0	582,545.0
00	250	Early Childhood Development	-	47,000.0	135,915.0	197,881.0	220,957.0
00	251	Primary Education	-	92,400.0	451,128.0	191,312.0	212,177.0
00	253	Tertiary Education	-	343,600.0	206,614.0	393,300.0	44,570.0
00	260	Students Nutrition	-	18,100.0	33,806.0	37,306.0	25,461.0
		Total Function 06-Education Affairs and Services	**-**	**1,730,686.0**	**1,691,094.0**	**2,007,430.0**	**1,085,710.0**
Function	**12**	**-Other Social and Community Services**					
03	**Youth Development Services**		**-**	**-**	**-**	**-**	**69,109.0**
03	002	Training	-	-	-	-	69,109.0
04	**Other Services**		**-**	**-**	**20,000.0**	**20,000.0**	**65,908.0**
04	005	Disaster Management	-	-	20,000.0	20,000.0	65,908.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**20,000.0**	**20,000.0**	**135,017.0**
		Total Budget 3 - Capital B	**-**	**1,730,686.0**	**1,711,094.0**	**2,027,430.0**	**1,220,727.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	140,739.0	77,171.0	104,233.0	93,008.0
22	Travel Expenses and Subsistence	-	12,993.0	10,933.0	12,623.0	15,236.0
24	Public Utility Services	-	-	120.0	120.0	320.0
25	Purchases of Other Goods and Services	-	646,884.0	701,527.0	677,171.0	468,949.0
30	Grants and Contributions	-	-	-	-	95,000.0
31	Purchases of Equipment (Capital Goods)	-	154,966.0	198,249.0	198,249.0	140,283.0
32	Land and Structures	-	775,104.0	723,094.0	1,035,034.0	407,931.0
	Total Budget 03-Capital B	**-**	**1,730,686.0**	**1,711,094.0**	**2,027,430.0**	**1,220,727.0**

The **Capital "B" Head of Estimates** records the provision allocated to projects in receipt of multilateral/bilateral funding. The projects which will be implemented during 2013/2014 are as follows:-

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
University of Technology Enhancement Project	9088	343,600.00	Caribbean Development Bank
Primary Education Support Project (IDB)	9220	92,400.00	Inter American Development Bank
Enhancement of Basic Schools Project (CDB)	9232	15,000.00	Caribbean Development Bank
Early Childhood Development Project (IBRD)	9237	32,000.00	International Bank for Reconstruction and Development
USAID/Jamaica Basic Education Project	9330	227,598.00	United States Agency for International Development
Education System Transformation Programme (IBRD/IADB)	9331	881,218.00	Inter American Development Bank International Bank for Reconstruction and Development
School Feeding Modernising Programme (IDB)	9340	18,100.00	Inter American Development Bank
Promoting Quality Education and Advancing the reality of a Child Friendly Environment	9419	18,000.00	United Nations International Children's Educational Fund
Parent-School Partnerships for Improved Literacy Outcomes	9420	21,370.00	United States Agency for International Development
Education Sector Reform	9434	81,400.00	Inter American Development Bank
TOTAL		**1,730,686.00**	

2013-2014 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 06 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**1,229,586.0**	**863,631.0**	**1,187,631.0**	**582,545.0**
01	9330	USAID/Jamaica Basic Education Project	-	227,598.0	113,500.0	118,500.0	149,711.0
01	9331	Education System Transformation Programme (IBRD/IADB)	-	881,218.0	750,131.0	1,069,131.0	432,834.0
01	9419	Promoting Quality Education and Advancing the reality of a Child Friendly Environment	-	18,000.0	-	-	-
01	9420	Parent-School Partnerships for Improved Literacy Outcomes	-	21,370.0	-	-	-
01	9434	Education Sector Reform	-	81,400.0	-	-	-
		Total Programme 001-Executive Direction and Administration	**-**	**1,229,586.0**	**863,631.0**	**1,187,631.0**	**582,545.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	99,931.0	55,519.0	85,519.0	67,908.0
22	Travel Expenses and Subsistence	-	9,296.0	7,254.0	9,254.0	10,815.0
24	Public Utility Services	-	-	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	578,998.0	339,747.0	551,747.0	251,137.0
30	Grants and Contributions	-	-	-	-	95,000.0
31	Purchases of Equipment (Capital Goods)	-	154,966.0	169,949.0	169,949.0	140,283.0
32	Land and Structures	-	386,395.0	291,042.0	371,042.0	17,282.0
	Total Programme 001-Executive Direction and Administration	**-**	**1,229,586.0**	**863,631.0**	**1,187,631.0**	**582,545.0**

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 9330-USAID/Jamaica Basic Education Project

21	Compensation of Employees	-	17,467.0	14,351.0	19,351.0	18,320.0
22	Travel Expenses and Subsistence	-	1,033.0	4,440.0	4,440.0	4,620.0
25	Purchases of Other Goods and Services	-	209,098.0	94,709.0	94,709.0	31,771.0
30	Grants and Contributions	-	-	-	-	95,000.0
	Total Project 9330-USAID/Jamaica Basic Education Project	**-**	**227,598.0**	**113,500.0**	**118,500.0**	**149,711.0**

PROJECT SUMMARY

1. PROJECT TITLE — **USAID/Jamaica Basic Education Project**

2. IMPLEMENTING AGENCY — **Government of Jamaica**

3. FUNDING AGENCY
United States Agency for International Development

PROJECT AGREEMENT NO
532-ED-2010-AA

4. OBJECTIVES OF THE PROJECT

To increase the reading fluency and foundation math skills in Grades 1 to 3 at selected schools; improve school performance and strengthen public-private partnership.

5. ORIGINAL DURATION **September, 2009 - September, 2014**

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

(1)	**Local Component**	
	GOJ	**393,230.00**
	Total	**393,230.00**
(2)	**External Component**	
	USAID Grants - Foreign	**1,357,567.00**
	Total	**1,357,567.00**
	Total (1) + (2)	**1,750,797.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Increase the number of:-
   - Early grade readers
   - Early grade students mastering Mathematics concepts
   - Trained teachers
   - Teachers licensed annually
   - Schools inspected annually
   - Leadership interventions
   - Schools using School Management Effectiveness Tools

2. Documentation and acceptance of Mathematics and Reading standards

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**45,284.00**
(2)	**External Component**	**476,600.00**
(3)	**Total**	**521,884.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **476,600.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. **READING FLUENCY (GRADES 1-3)**

   - Conducted Project Sensitization sessions in the six regions.
   - Developed the online forum – www.jamaicaeducatorshare.com
   - Developed reading standards for Grades 1-3.
   - Conducted workshops for the Trainers of Teachers (TOT's) in reading standards.
   - Held training workshops in reading and in integrating reading and mathematics with technology.
   - Persons trained to use JSAS for data management and accountability.
   - Conducted JSAS training in 21 schools, including teachers from new project schools.

- Successfully tracked 912 participants in Camp Summer Plus 2012.
- Continued the development of JSAS 7 software.
- Developed the training modules *Reading Standards for Grades 1-3* and *Strategies for the Effective Teaching of Reading*, including video clips of literacy strategies.
- Developed the Early Reading Assessment Instrument (ERAI), and increased reading fluency to 90% in targeted primary schools as measured by ERAI.
- Coordinated and conducted teacher training workshops in the administration of ERAI, and piloted the ERAI in 25 schools.
- Established proficiency levels for Grades 1, 2, and 3 and tested approximately 500 students in each grade.
- Completed the development of technology module 6 and conducted digital storytelling workshops in regions 1, 2, 4 and 6.
- Developed reading leadership module for principals in regions 1, 2, 4 and 6 to successfully manage the Reading Programme Training workshops were held.
- Trained Reading Coaches in 34 schools in Regions 1, 2, 4 and 6. Visits were made to the schools to evaluate the coaches' performance. Guidebooks were also developed to guide the Reading Coaches.
- Trained reading teachers
- Conducted Camp Summer Plus (CSP) 2012 across regions 1, 2, 4 and 6.
- Began the development of the reading programme for students below pre-primer in preparation for the CSP 2013.

2. **FOUNDATION MATHEMATICS SKILLS (GRADES 1-3)**

- Conducted Project Sensitisation sessions in the six regions.
- Developed Mathematics Standard for Grades 1-3.
- Conducted training in the use of JSAS for data management and accountability.
- Developed Mathematics Training Plan to guide the delivery of training over the life of the project.
- Conducted workshops for the Trainers of Teacher's (TOT's) in Mathematics.
- Developed the Early Mathematics Assessment Instrument and administration manuals for Grades 1 and 2.
- Organized and conducted the administration of EMAI, and piloted the EMAI in twenty-five schools.
- Established proficiency levels for Grades 1, 2 and 3 and mastery levels for Grades 1 and 2.
- Training workshops conducted in mathematics and integrating mathematics with technology.
- Revised and drafted mathematics standards and benchmarks, adding new objectives to make the curriculum more complete.
- Trained 22 administrators to administer, and pilot tested EMAI in 55 schools.
- Revised and finalized the Early Mathematics checklist (EMAC) for Grades 1, 2 and 3.

The mathematics component of this project ended November 2012.

3. **PUBLIC PRIVATE PARTNERSHIP AND EDUCATION STRENGTHENED**

A tax consultant was contracted to identify mechanisms to clear tax barriers for donations from various sectors to the National Education Trust. The consultancy was not successfully completed and the donor agency diverted the funds to other areas of the project.

4. **IMPROVED STUDENT PERFORMANCE**

- Coordinated a Leadership Conference, which saw 572 participants from the six regions attending.
- Developed Needs Assessment questionnaire and distributed to schools. Baseline data was collected.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Complete the development of the handbook and training module to support the Balanced Reading Programme.
- Train Trainers of Teachers (TOT's) and Reading Coaches to support the reading programme.
- Identify and train test administrators to administer Early Reading Assessment Instrument (ERAI)) and print and distribute test booklet and other test materials.
- Complete the development of the ICT Leadership module for Principals and conduct workshops.
- Hold workshops with 172 principals in the use of the Jamaica School Administrative Software (JSAS).
- Complete the distribution of reading materials, laptops and multimedia projectors to selected project schools.
- Conduct Camp Summer Plus 2013, monitor the camp sites, analyse data and prepare report.
- Complete the preparation of close-out of inventory activities and handover to the MOE Project Unit.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	20,000.00	20,000.00	25,000.00	24,288.00
Total	20,000.00	20,000.00	25,000.00	24,288.00
2. External Component				
USAID Grants - Foreign	207,598.00	93,500.00	93,500.00	125,423.00
Total	207,598.00	93,500.00	93,500.00	125,423.00
Total (1) + (2)	**227,598.00**	**113,500.00**	**118,500.00**	**149,711.00**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	227,598.00
Total				**227,598.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	17,467.00
22	Travel Expenses and Subsistence	1,033.00
25	Purchases of Other Goods and Services	209,098.00
Total		**227,598.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9331-Education System Transformation Programme (IBRD/IADB)						
21	Compensation of Employees	-	73,154.0	41,168.0	66,168.0	49,588.0
22	Travel Expenses and Subsistence	-	8,263.0	2,814.0	4,814.0	6,195.0
24	Public Utility Services	-	-	120.0	120.0	120.0
25	Purchases of Other Goods and Services	-	314,786.0	245,038.0	457,038.0	219,366.0
31	Purchases of Equipment (Capital Goods)	-	98,620.0	169,949.0	169,949.0	140,283.0
32	Land and Structures	-	386,395.0	291,042.0	371,042.0	17,282.0
	Total Project 9331-Education System Transformation Programme (IBRD/IADB)	**-**	**881,218.0**	**750,131.0**	**1,069,131.0**	**432,834.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Education System Transformation Programme (IBRD/IADB)**

2. IMPLEMENTING AGENCY — **Government of Jamaica**

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

Inter American Development Bank — 2301/OC-JA
International Bank for Reconstruction and Development — 7815-JM

4. OBJECTIVES OF THE PROJECT

The project will support the implementation of the Education System Transformation Programme and is to:-

- Provide support to the Ministry of Education 's policy to expand compulsory education from age 16 to 18 by providing approximately 2,1 00 additional secondary school spaces;
- Operationalise the new agencies that are key to improving capacity for delivering high quality education;
- Set up mechanisms to mobilize additional resources for the education sector; and
- Garner stakeholder support for the Education System Transformation Programme (ESTP).

5. ORIGINAL DURATION — **March, 2010 - March, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Loan - Foreign	**1,435,680.00**
	IADB Loan - Foreign	**1,345,590.00**
	Total	**2,781,270.00**
	Total (1) + (2)	**2,781,270.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Conduct 1,000 school inspections.
2. Acquire 475 computers (laptops and desktops), printers and 2 servers.
3. Register and license approximately 25,000 teachers.
4. Conduct capacity building training for teachers through 61 Quality Education Circles.
5. Establish the National College for Educational Leadership (NCEL) and develop 4 NCEL Programmes.
6. Train 1,000 School Boards and 1,000 School Principals.
7. Train School Improvement Teams located in 7 regional education entities.
8. Train 8 persons in public-private partnerships.
9. Construct 2 or 3 schools: - Riversdale, Mile Gully and Cedar Grove Secondary Schools.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**40,801.00**
(2)	**External Component**	**626,105.00**
(3)	**Total**	**666,906.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **626,105.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. **NATIONAL EDUCATION INSPECTORATE (NEI)**

- Conducted 526 school inspections and training workshops for inspectors.
- Trained 243 School Inspectors.
- Approved Inspection Handbook.
- Conducted awareness training workshop with stakeholders in the 10 pilot schools, with approximately 40 participants attending.

2. **JAMAICA TEACHING COUNCIL**

- Continued the Teacher Registration process with 23,400 entries currently on-line.
- Code of Conduct for Teachers developed.
- Developed Master Training Plan and also Teaching Standards.
- Conducted training of principals and teachers.
- JTC discussion bill finalized. Revised draft with Chief Parliamentary Counsel (CPC).
- National Council for Educational Leadership (NCEL) established.
- Teacher Management Information System 75% complete.

3. **DEPARTMENT OF SCHOOL SERVICES (DSS)**

- Trialing of concept for new DSS's commenced in Regions 1, 2 and 3.
- Ministerial approval received to establish the Department of Schools Services which will manage the regional operations.
- 63 Quality Education Circles (QEC's) established.

4. **NATIONAL EDUCATION TRUST (NET)**

- NET incorporated and operational.
- Board appointed and meetings convened.
- Construction of Cedar Grove High Schools commenced.

5. **CHANGE MANAGEMENT UNIT (CMU)**

- All staff engaged.

6. **COMMUNICATION**

- Communication plan completed and being implemented.
- Published five (5) issues of Transformation News and eleven (22) issues of **Educator**.
- Coordinating official handing over of Special Educational Resource rooms in nine (9) schools.

7. HR TRANSITION

- Welfare Unit established and operational.
- HR Transition Plan drafted and presented to all staff.

8. **CENTRAL POLICY MINISTRY**

- Concept developed.
- Structure and functions drafted and mapping of functions carried out.

9. **JAMAICA TERTIARY EDUCATION COMMISSION (J-TEC)**

- Cabinet approval received for its establishment.
- Commissioner/Executive Director employed.

10. **LITERACY SURVEY**

- Procured services for Special Education Curriculum and Assessment.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. National Education Inspectorate

- Conduct at least 150 school inspections.
- Finalise the activities for accreditation of Inspector Training by the University Council of Jamaica.
- Commence activities for implementing electronic system to support inspections.

2. **Jamaica Teaching Council**

- Complete registration process on new portal.
- Finalise standards for licensing regime, facilitate enactment of legislation and commence licensing.
- Undertake limited summer training.

3. **National Education Trust - Infrastructure**

- Engage consultants to provide Public Relations and Communications support in respect of NET's mandate.
- Engage consultants to build capacity in the areas of operations and financial management.
- Complete the construction of Cedar Grove High.
- Complete the extension of three (3) existing schools.

4. **Change Management Unit**

- Continue to manage and coordinate programmes.
- Support all components through financial management, procurement monitoring, evaluation and coordination.

5. **Human Resource Transition**

- Continue to roll out the Communications Plan.
- Through the Welfare Support Unit support the Ministry's implementation of the Transitional Plan.
- Begin staff transitioning.

6. **National College of Education Leadership (NCEL)**

- Develop of training material for school leaders.
- Commence execution of Principal's Professional Qualification training.

7. **J-TEC**

- Launch of J-TEC.
- Legislation tabled.
- Registration activities commenced.

8. **Curriculum Assessment**

- Continue activities for the revision and piloting of GSAT
- Print and distribute support material for the National Comprehensive Numeracy Programme (NCNP).
- Support pilot activities for the New Curriculum.
- Procure services for other activities including Special Education and Curriculum Assessment.

9. **Department of School Services (DSS)**

- Continue pilot of DSS activities and finalise activities for establishment.
- Obtain Cabinet approval for establishment of the DSS.
- Continue training and capacity building.

10. **Education Management Information system (EMIS)**

- Procure software

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	26,000.00	36,000.00	36,000.00	13,835.00
Total	26,000.00	36,000.00	36,000.00	13,835.00
2. External Component				
IADB Loan - Foreign	448,878.00	377,565.00	514,565.00	117,998.00
IBRD Loan - Foreign	406,340.00	336,566.00	518,566.00	301,001.00
Total	855,218.00	714,131.00	1,033,131.00	418,999.00
Total (1) + (2)	**881,218.00**	**750,131.00**	**1,069,131.00**	**432,834.00**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	881,218.00
Total				**881,218.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	73,154.00
22	Travel Expenses and Subsistence	8,263.00
25	Purchases of Other Goods and Services	314,786.00
31	Purchases of Equipment (Capital Goods)	98,620.00
32	Land and Structures	386,395.00
Total		**881,218.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9419-Promoting Quality Education and Advancing the reality of a Child Friendly Environment						
21	Compensation of Employees	-	7,360.0	-	-	-
25	Purchases of Other Goods and Services	-	10,640.0	-	-	-
	Total Project 9419-Promoting Quality Education and Advancing the reality of a Child Friendly Environment	**-**	**18,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Promoting Quality Education and Advancing the reality of a Child Friendly Environment**

2. IMPLEMENTING AGENCY — **Ministry of Education**

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

United Nations International Children's Educational Fund

4. OBJECTIVES OF THE PROJECT

- To provide a safe and secure physical environment that is conducive to learning through parent support system;
- To ensure the quality delivery of Development Health and Welfare Programme as well as other Student Support Services through capacity building;
- To strengthen and expand the curriculum by offering the development and implementation of a Civics Programme;
- To promote access and equity by providing and delivering a curriculum that will empower learners with moderate to severe intellectual disabilities.

5. ORIGINAL DURATION — **January, 2013 - December, 2016**

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Teaching and learning resources for the learning communities programme developed.
2. Teaching resources for the application of other disciplines in the delivery of the national curriculum developed – training delivery of the integration of technology and the application of physical education, music and drama in curriculum delivery (in mathematics, science and language).
3. Develop and distribute curriculum and teaching resources for students with moderate to severe/profound intellectual disabilities in target schools.
4. Improved parenting practices in the areas of support for learning, communication with children and behaviors management
5. White Paper on Safe Schools Management tabled.
6. Training in improved use of ICT, game-based learning for teachers in mathematics science and language arts.
7. Guidance and Counseling Policy finalized, approved and implemented in schools.
8. Training in the language and literacy development of deaf students.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	18,000.00	-	-	-
Total	18,000.00	-	-	-
Total (1) + (2)	**18,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	18,000.00
Total				**18,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	7,360.00
25	Purchases of Other Goods and Services	10,640.00
Total		**18,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9420-Parent-School Partnerships for Improved Literacy Outcomes						
25	Purchases of Other Goods and Services	-	21,370.0	-	-	-
	Total Project 9420-Parent-School Partnerships for Improved Literacy Outcomes	**-**	**21,370.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Parent-School Partnerships for Improved Literacy Outcomes**

2. IMPLEMENTING AGENCY **Ministry of Education**

3. FUNDING AGENCY
United States Agency for International Development

PROJECT AGREEMENT NO
532-ED-2010-AA

4. OBJECTIVES OF THE PROJECT

To increase parental involvement in improving reading skills among Grade 1 students at sixty (60) selected primary and all age schools.

5. ORIGINAL DURATION **December, 2012 - January, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	USAID Grants - Foreign	**31,696.00**
	Total	**31,696.00**
	Total (1) + (2)	**31,696.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Provide parents with the necessary training and support for positive parent/child home literacy activities, such as increasing the frequency for parent-child home discussions around reading activities.

2. Contribute to the development of quality support systems for parents.

3. Establish and strengthen Parent Teachers Associations (PTA's) in participating schools in order to facilitate home literacy activities. The governance structures in project schools will embrace the active participation of parents and community stakeholders.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Develop training materials.
2. Train teachers and principals.
3. Establish or improve school libraries.
4. Establish parent places in 60 schools.
5. Host parent engagement workshops.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
USAID Grants - Foreign	21,370.00	-	-	-
Total	21,370.00	-	-	-
Total (1) + (2)	**21,370.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	21,370.00
Total				**21,370.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	21,370.00
Total		**21,370.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9434-Education Sector Reform						
21	Compensation of Employees	-	1,950.0	-	-	-
25	Purchases of Other Goods and Services	-	23,104.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	56,346.0	-	-	-
	Total Project 9434-Education Sector Reform	**-**	**81,400.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Education Sector Reform**

2. IMPLEMENTING AGENCY **Ministry of Education**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter American Development Bank

4. OBJECTIVES OF THE PROJECT

To support the implementation of the Education System Transformation Programme (ESTP) by:

- Operationalising the new agencies that are key to improving capacity to deliver high quality education
- Establishing mechanisms to mobilize additional resources for the education sector

5. ORIGINAL DURATION **July, 2012 - June, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**475,300.00**
	Total	**475,300.00**
	Total (1) + (2)	**475,300.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Support the pilot of:
   - the Grades 1-9 curricula
   - the Grades 2 and 9 diagnostic and the Primary Exit Profile (PEP)
2. Conduct studies on improving Teacher Quality in at least seven (7) teacher training institutions
3. Construct four (4) eight (8) classroom modular extensions
4. Purchase furniture for 14 modular classrooms for the Cedar Grove High School

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. **Curriculum and Assessment**
   - Curriculum framework drafted.
   - Teachers' guides for Grades 4-6 drafted.
   - Teachers' guides for Grades 1-3 being developed.
   - PEP profile drafted.

2. **Infrastructure**
   - The schools to be extended have been identified.

3. **Project Administration**
   - Unit Established.
   - Operations manual prepared.
   - Auditor identified.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

5. Implement the pilot of:
   - the Grades 1-9 curricula
   - the Grades 2 and 9 diagnostic and the PEP
6. Purchase furniture for 14 modular classrooms for the Cedar Grove High School

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	81,400.00	-	-	-
Total	81,400.00	-	-	-
Total (1) + (2)	**81,400.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	001	General Administration	81,400.00
Total				**81,400.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	1,950.00
25	Purchases of Other Goods and Services	23,104.00
31	Purchases of Equipment (Capital Goods)	56,346.00
Total		**81,400.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Basic Schools**	**-**	**15,000.0**	**100,915.0**	**137,881.0**	**188,957.0**
20	9232 Enhancement of Basic Schools Project (CDB)	-	15,000.0	100,915.0	137,881.0	188,957.0
22	**Early Childhood Commission**	**-**	**32,000.0**	**35,000.0**	**60,000.0**	**32,000.0**
22	9237 Early Childhood Development Project (IBRD)	-	32,000.0	35,000.0	60,000.0	32,000.0
	Total Programme 250-Early Childhood Development	**-**	**47,000.0**	**135,915.0**	**197,881.0**	**220,957.0**

Analysis of Expenditure						
21	Compensation of Employees	-	10,973.0	5,149.0	2,211.0	7,288.0
22	Travel Expenses and Subsistence	-	-	555.0	245.0	990.0
24	Public Utility Services	-	-	-	-	80.0
25	Purchases of Other Goods and Services	-	35,200.0	43,465.0	63,425.0	49,299.0
32	Land and Structures	-	827.0	86,746.0	132,000.0	163,300.0
	Total Programme 250-Early Childhood Development	**-**	**47,000.0**	**135,915.0**	**197,881.0**	**220,957.0**

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Basic Schools

Project 9232-Enhancement of Basic Schools Project (CDB)

21	Compensation of Employees	-	10,973.0	5,149.0	2,211.0	7,288.0
22	Travel Expenses and Subsistence	-	-	555.0	245.0	990.0
24	Public Utility Services	-	-	-	-	80.0
25	Purchases of Other Goods and Services	-	3,200.0	8,465.0	3,425.0	17,299.0
32	Land and Structures	-	827.0	86,746.0	132,000.0	163,300.0
	Total Project 9232-Enhancement of Basic Schools Project (CDB)	**-**	**15,000.0**	**100,915.0**	**137,881.0**	**188,957.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancement of Basic Schools Project (CDB)**

2. IMPLEMENTING AGENCY — **Ministry of Education**

3. FUNDING AGENCY — Caribbean Development Bank

PROJECT AGREEMENT NO — 13/SFR/OR/JAM

4. OBJECTIVES OF THE PROJECT

To enable young children to learn and develop optimally.

5.	**ORIGINAL DURATION**	**April, 2002**	**- September, 2006**
	FURTHER EXTENSION		
		October, 2006	**- December, 2008**
		January, 2009	**- December, 2009**
		January, 2010	**- December, 2011**
		January, 2012	**- August, 2012**
		September, 2012	**- March, 2013**

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

(1)	**Local Component**	
	GOJ	**117,410.00**
	Total	**117,410.00**
(2)	**External Component**	
	CDB Loan - Foreign	**637,700.00**
	Total	**637,700.00**
	Total (1) + (2)	**755,110.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Renovation of 3 Practicing Schools.
2. Renovation of 6 and construction of 3 new Basic Schools.
3. Renovation of 8 existing and the construction of 3 new Teacher Resource Centres (TRCs).
4. Provision of furniture, equipment, toys, manipulative and other instructional materials for 3 Practicing Schools and 9 Basic Schools.
5. Reproduction of Early Childhood Development (ECD) Policies and Standards document.
6. Ten person-months of fellowship.
7. 34 workshops for National Consultations and Training of Trainers.
8. Training of 960 Early Childhood Education (ECE) workers for Levels 1-3 Certification.
9. Reproduction of Student Manuals for the Certification Training.
10. 700 Principal and Teachers receive orientation on new learning environments.
11. Parents and community leaders sensitized to the new learning environments.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**235,951.00**
(2)	**External Component**	**981,572.00**
(3)	**Total**	**1,217,523.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **981,572.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Established Project Implementation Unit.
2. Collected and analyzed baseline data.
3. Completed island-wide sensitization workshops on the new learning environment.
4. Completed NCTVET Level 2 training of 680 Early Childhood Practitioners.
5. Completed NCTVET Assessors' Training for 80 Education Officers.
6. Completed the following construction and renovation activities:-
   - Hope village, Yallahs, Stephen James, DRB Grant, Fern Grove and Nain Basic Schools, and Shortwood Practising School.
   - Manchester, St. Thomas, St. James, Trelawny, St. Catherine and St. Ann Teacher Resource Centres
   - Highgate Basic and St. Mary Teacher Resource Centre
   - St. Francis Practising School
   - Torrington Basic and Westmoreland Teacher Resource Centre
   - Foga Road Basic and Clarendon Teacher Resource Center
7. Furnished and equipped the following completed schools – Yallahs, Hope Village, DRB Grant, Nain, Stephen James, Fern Grove, Shortwood, Torrington, Arthur Wint, St. Francis and Highgate Basic.
8. Furniture and equipment procured and in storage for Foga Road, Torrington, Arthur Wint, St. Francis and Highgate Basic Schools.
9. Completed the mid-term evaluation consultancy.
10. Completed the verification of 2,700 Early Childhood institutions.
11. Registration, Legal and Regulatory Framework consultancies completed.
12. 9 Early Childhood Officers completed fellowships.
13. New Learning consultancy completed.
14. 680 Level II practitioners and 80 Education Officers trained.
15. End of project evaluation commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Complete final accounts for Foga Road basic School and Clarendon Resource Centre, and prepare 'As Built' drawings.
2. Prepare Financial Statements.
3. Conduct Audit Inspection.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	15,000.00	9,214.00	5,966.00	17,497.00
Total	15,000.00	9,214.00	5,966.00	17,497.00
2. External Component				
CDB Loan - Foreign	-	91,701.00	131,915.00	171,460.00
Total	-	91,701.00	131,915.00	171,460.00
Total (1) + (2)	**15,000.00**	**100,915.00**	**137,881.00**	**188,957.00**

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

Programme		Subprogramme		Estimates, 2013-2014
250	Early Childhood Development	020	Basic Schools	15,000.00
Total				**15,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	10,973.00
25	Purchases of Other Goods and Services	3,200.00
32	Land and Structures	827.00
Total		**15,000.00**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 22-Early Childhood Commission						
Project 9237-Early Childhood Development Project (IBRD)						
25	Purchases of Other Goods and Services	-	32,000.0	35,000.0	60,000.0	32,000.0
	Total Project 9237-Early Childhood Development Project (IBRD)	-	**32,000.0**	**35,000.0**	**60,000.0**	**32,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Early Childhood Development Project (IBRD)**

2. IMPLEMENTING AGENCY — **Ministry of Education**

3. FUNDING AGENCY
International Bank for Reconstruction and Development

PROJECT AGREEMENT NO
PO95673

4. OBJECTIVES OF THE PROJECT

1. To improve the monitoring of children's development, the screening of household-level risks affecting development and early intervention systems in order to promote development.
2. To enhance the quality of early childhood development schools and care facilities.
3. Strengthen early childhood organizations and institutions.

5. ORIGINAL DURATION — **June, 2008 - December, 2010**
FURTHER EXTENSION — **January, 2011 - September, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Loan - Foreign	**159,600.00**
	Total	**159,600.00**
	Total (1) + (2)	**159,600.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Improve and provide:

a. parenting education and support for early childhood development;
b. preventive health care for 0-6 year olds;
c. early and effective screening, diagnosis and early intervention for at-risk children and households;
d. safe, learner centered, well-maintained early childhood development facilities;
e. curriculum delivery by trained early childhood facilitators;
f. timely, clear, current, appropriate, evidence-based information to support early childhood development.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**44,830.00**
(3)	**Total**	**44,830.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 **44,830.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Fifteen (15) consultancies were completed in the areas of *Parenting Education*, *Preventive Health* (including the introduction of the Child Health Passport), *Screening and Diagnosis* and *Curriculum Delivery*.
2. A Registration Information System developed for Inspectors.
3. Laptops, Desktops, Tape-loader, Printer, Servers and Software purchased.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Procure laptops for Early Childhood Institution Inspectors.
2. Procure equipment and material for schools damaged during Hurricane Sandy.
3. Procure 700 kits for Development Officers and Inspectors.
4. Provide curriculum support materials to Early Childhood institutions.
5. Complete mapping of remaining Early Childhood Institutions.
6. Complete review of the National Strategic Plan- 2008-2013.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Loan - Foreign	32,000.00	35,000.00	60,000.00	32,000.00
Total	32,000.00	35,000.00	60,000.00	32,000.00
Total (1) + (2)	**32,000.00**	**35,000.00**	**60,000.00**	**32,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
250	Early Childhood Development	022	Early Childhood Commission	32,000.00
Total				**32,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	32,000.00
Total		**32,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Primary Schools**	**-**	**92,400.0**	**451,128.0**	**191,312.0**	**212,177.0**
20	9220	Primary Education Support Project (IDB)	-	92,400.0	451,128.0	191,312.0	212,177.0
		Total Programme 251-Primary Education	**-**	**92,400.0**	**451,128.0**	**191,312.0**	**212,177.0**

Analysis of Expenditure						
21	Compensation of Employees	-	25,075.0	11,642.0	11,642.0	12,000.0
22	Travel Expenses and Subsistence	-	2,461.0	2,058.0	2,058.0	2,364.0
24	Public Utility Services	-	-	-	-	120.0
25	Purchases of Other Goods and Services	-	5,014.0	269,109.0	9,293.0	33,489.0
32	Land and Structures	-	59,850.0	168,319.0	168,319.0	164,204.0
	Total Programme 251-Primary Education	**-**	**92,400.0**	**451,128.0**	**191,312.0**	**212,177.0**

A description of the scope of this Programe appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 9220-Primary Education Support Project (IDB)

21	Compensation of Employees	-	25,075.0	11,642.0	11,642.0	12,000.0
22	Travel Expenses and Subsistence	-	2,461.0	2,058.0	2,058.0	2,364.0
24	Public Utility Services	-	-	-	-	120.0
25	Purchases of Other Goods and Services	-	5,014.0	269,109.0	9,293.0	33,489.0
32	Land and Structures	-	59,850.0	168,319.0	168,319.0	164,204.0
	Total Project 9220-Primary Education Support Project (IDB)	**-**	**92,400.0**	**451,128.0**	**191,312.0**	**212,177.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Primary Education Support Project (IDB)**

2. IMPLEMENTING AGENCY — **Ministry of Education**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — 1264/OC-JA(Original)/2100/0C-J

4. OBJECTIVES OF THE PROJECT

1. To contribute to the improved performance, efficiency and equity of the Primary Education System through the effective implementation of the Revised Primary Curriculum and the national assessment standards in all Primary Schools.
2. To provide 5,175 additional primary school places by replacing 5 schools, extending 5 and constructing 2 new schools.

5. ORIGINAL DURATION **December, 2000 - December, 2005**
FURTHER EXTENSION

January, 2006	**-**	**December, 2008**
January, 2009	**-**	**January, 2011**
February, 2011	**-**	**January, 2013**
February, 2013	**-**	**January, 2014**

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

(1)	**Local Component**	
	GOJ	**362,960.00**
	Total	**362,960.00**
(2)	**External Component**	
	IADB Loan - Foreign	**1,429,150.00**
	Total	**1,429,150.00**
	Total (1) + (2)	**1,792,110.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Construction activity in 12 primary schools to increase capacity by 5,175 places.
2. Revise 5 subject areas in teachers' college primary curriculum and provide 60 masters fellowships and 10 Doctoral fellowships for teachers' college lecturers.
3. Train 4,500 Primary school teachers as school-based coordinators and 9,907 in the use of the Revised Primary Curriculum.
4. Provide fellowships for 680 principals.
5. Provide grade books and procedural manuals for all Primary Schools and 100 textbooks for 500 schools.
6. Review and revise Grades 1-3 Diagnostic test.
7. Establish a state of the art Education management Information System.
8. Develop and implement training, mentorship and internship programmes for succession planning at the Ministry.
9. Improve efficiency in the operations of the Ministry.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**7,459.00**
(2)	**External Component**	**912,948.00**
(3)	**Total**	**920,407.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 **912,948.00**
(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Completed the following:-

   - Baseline Date
   - State of Technology study
   - Revision of Teachers' College Primary Curriculum
   - Panel Inspection
   - Mid-Term Project Evaluation

2. Completed the Rationalisation Plan for the Reform of Teacher Education and Strategic Plan for the tertiary sector.
3. Conducted the following training activities:-
   - Approximately 8,600 teachers in the delivery of the Revised Primary curriculum (RPC) to Grades 1-6, and another 856 teachers in continuous assessment.
   - 89 teachers in classroom assessment.
   - Awarded Fellowships to 54 Teachers' College Lecturers.
   - Awarded 4 long-term and 14 short-term fellowships, which will focus on succession planning.
   - 730 Principals under the Principals Diploma Programmes.
   - 6 persons in Psychometric Testing.
   - 170 senior managers and education officers completed the advanced training in Education Management.
4. Distributed to 800 schools, 34,000 copies of supplementary readers and 6 assessment-training manuals to support the delivery of the Revised Primary Curriculum.
5. Developed instructional materials for Literacy 1-2-3 Programmes.
6. Trained 3,000 grades 1-3 teachers, 32 master trainers and 120 literacy specialists to deliver literacy 1-2-3 programmes in 797 primary and independent schools.
7. Introduced instructional technology programme in 69 schools. Distributed resource materials and computers.
8. The Education Management Information System which is being introduced at the Ministry of Education (Head Office), Regional Offices, and Caenwood is at varying levels of completion.
9. Procured the services of 90 consultants and 30 goods-contracts.
10. Revised and implemented the Grade 1 Learning Programme.
11. Completed the delivery of Literacy 1-2-3 Materials to 800 schools.
12. Developed new standards for the RPC in Social Studies, Mathematics, Language Arts, Music, Visual Arts, Religious Education and Physical Education at Grades 1-3.
13. Completed Information Technology rollout in an additional 60 schools.
14. Electrical upgrading at Regions 2-6 completed.
15. Construction activities:-

    Completed:
    - **All-Age schools**: Gordon Town, Guys Hill, Chester Castle, Mayfield, Bromley and Fruitful Vale.
    - **Primary Schools**: Christiana Leased, Mansfield, Lucea, and Sheffield.

    In Progress:
    - Construction of Red Hills Primary-81% complete

16. Completed the 2010/2011 project audit.
17. Delivered furniture to completed schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Achieve practical completion of Red Hills Primary School
2. Deliver furniture to Red Hills Primary School
3. Complete final accounts.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	12,000.00	264,716.00	4,900.00	16,444.00
Total	12,000.00	264,716.00	4,900.00	16,444.00
2. External Component				
IADB Loan - Foreign	80,400.00	186,412.00	186,412.00	195,733.00
Total	80,400.00	186,412.00	186,412.00	195,733.00
Total (1) + (2)	**92,400.00**	**451,128.00**	**191,312.00**	**212,177.00**

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

Programme		Subprogramme		Estimates, 2013-2014
251	Primary Education	020	Primary Schools	92,400.00
Total				**92,400.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
21	Compensation of Employees	25,075.00
22	Travel Expenses and Subsistence	2,461.00
25	Purchases of Other Goods and Services	5,014.00
32	Land and Structures	59,850.00
Total		**92,400.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**University Education**	**-**	**343,600.0**	**206,614.0**	**393,300.0**	**44,570.0**
21	9088	University of Technology Enhancement Project	-	343,600.0	178,314.0	365,000.0	44,570.0
21	9378	Improvement of the Japanese Language Learning Equipment at the University of the West Indies	-	-	28,300.0	28,300.0	-
		Total Programme 253-Tertiary Education	**-**	**343,600.0**	**206,614.0**	**393,300.0**	**44,570.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	15,568.0	19,000.0	19,000.0	19,730.0
31	Purchases of Equipment (Capital Goods)	-	-	28,300.0	28,300.0	-
32	Land and Structures	-	328,032.0	159,314.0	346,000.0	24,840.0
	Total Programme 253-Tertiary Education	**-**	**343,600.0**	**206,614.0**	**393,300.0**	**44,570.0**

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25	Purchases of Other Goods and Services	-	15,568.0	19,000.0	19,000.0	19,730.0
32	Land and Structures	-	328,032.0	159,314.0	346,000.0	24,840.0
	Total Project 9088-University of Technology Enhancement Project	**-**	**343,600.0**	**178,314.0**	**365,000.0**	**44,570.0**

PROJECT SUMMARY

1. PROJECT TITLE **University of Technology Enhancement Project**

2. IMPLEMENTING AGENCY **University of Technology**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Caribbean Development Bank 18/SFR-OR-JAM

4. OBJECTIVES OF THE PROJECT

To enhance the University's capacity to provide quality level education in Jamaica, through the expansion and upgrading of its facilities, further development of its staff, and improve financial sustainability.

5. ORIGINAL DURATION **July, 2008 - December, 2012**
FURTHER EXTENSION **January, 2013 - June, 2015**

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

(1)	**Local Component**	
	UTECH	**1,212,704.00**
	Total	**1,212,704.00**
(2)	**External Component**	
	CDB Loan - Foreign	**1,869,501.00**
	Total	**1,869,501.00**
	Total (1) + (2)	**3,082,205.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. **CIVIL WORKS:**

- Construct block of new classrooms and lecture theatres-Shared Facilities/School of Computing and Information Technology (SCIT)
- Expand the School of Hospitality and Tourism Management, Administrative Building, Administrative Offices for the School of Business, and teaching laboratories
- Upgrade the electrical distribution system
- Install central chill water air conditioning unit
- Construct central sewage treatment plant and standby water supply
- Purchase and install furniture and equipment

2. **INSTITUTIONAL STRENGTHENING**

Execute the following consultancies:-

- Improvement of Information and Communication Technology
- Academic Quality Assurance
- Income Diversification Strategy
- Market Needs Analysis and Graduate Tracer Needs Study
- Improvement of Human Resource Capacity
- Enhancement of the Quality of Learning and Teaching

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**247,314.00**
(3)	**Total**	**247,314.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 (in thousands of J$) **247,314.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. **Construction Activities**

- Received KSAC building and planning approval for all sub-projects
- Shared Facilities (3 lecture theatres and 20 lecture rooms) – received Cabinet approval
- School of Hospitality and Tourism Management – 50% complete
- Electrical upgrading – 6% complete
- School of Business Administration (SOBA) expansion – prequalification completed
- Environmental Laboratory – 75% complete
- Student Union and Daycare – completed
- Infrastructure, SHTM Special Equipment and Energy Center bids received

2. **Institutional Strengthening**

Implemented six consultancies:-

- Improvement of Information and Communication Technology – completed
- Income Diversification Strategy – completed
- Market Needs Analysis and Graduate Tracer Needs – completed
- Improvement of Human Resource Capacity – completed
- Academic Quality Assurance – completed
- Enhancement of the Quality of Learning and Teaching – completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. **Building and Civil Works**
   - Complete the School of Hospitality and Tourism Management
   - Sign contract for Shared Facilities/SCIT Building and commence construction works
   - Award contract for the expansion of the administrative building and commence work

2. **Furniture, fixtures and equipment** – Install equipment for use in the SHTM facility (standard and special) for training purposes.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan - Foreign	343,600.00	178,314.00	365,000.00	44,570.00
Total	343,600.00	178,314.00	365,000.00	44,570.00
Total (1) + (2)	**343,600.00**	**178,314.00**	**365,000.00**	**44,570.00**

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

Programme		Subprogramme		Estimates, 2013-2014
253	Tertiary Education	021	University Education	343,600.00
Total				**343,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	15,568.00
32	Land and Structures	328,032.00
Total		**343,600.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**School Feeding Programme**	**-**	**18,100.0**	**33,806.0**	**37,306.0**	**25,461.0**
21 9340	School Feeding Modernising Programme (IDB)	-	18,100.0	33,806.0	37,306.0	25,461.0
	Total Programme 260-Students Nutrition	**-**	**18,100.0**	**33,806.0**	**37,306.0**	**25,461.0**

Analysis of Expenditure						
21	Compensation of Employees	-	4,760.0	4,861.0	4,861.0	3,860.0
22	Travel Expenses and Subsistence	-	1,236.0	1,066.0	1,066.0	1,067.0
25	Purchases of Other Goods and Services	-	12,104.0	27,879.0	31,379.0	20,534.0
	Total Programme 260-Students Nutrition	**-**	**18,100.0**	**33,806.0**	**37,306.0**	**25,461.0**

Sub Programme 21-School Feeding Programme

Project 9340-School Feeding Modernising Programme (IDB)

21	Compensation of Employees	-	4,760.0	4,861.0	4,861.0	3,860.0
22	Travel Expenses and Subsistence	-	1,236.0	1,066.0	1,066.0	1,067.0
25	Purchases of Other Goods and Services	-	12,104.0	27,879.0	31,379.0	20,534.0
	Total Project 9340-School Feeding Modernising Programme (IDB)	**-**	**18,100.0**	**33,806.0**	**37,306.0**	**25,461.0**

PROJECT SUMMARY

1. PROJECT TITLE **School Feeding Modernising Programme (IDB)**

2. IMPLEMENTING AGENCY **Ministry of Education**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter American Development Bank ATN/JF-12197

4. OBJECTIVES OF THE PROJECT

To improve the operations of the School Feeding Programme by:

1. Modernising and upgrading its institutional capacity and organizational structure; and
2. Informing on ways to improve the nutritional quality and efficiency of its snack component.

5. ORIGINAL DURATION **July, 2010 - July, 2012**
FURTHER EXTENSION **July, 2012 - January, 2014**

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

(1)	**Local Component**	
	GOJ	**9,515.00**
	Total	**9,515.00**
(2)	**External Component**	
	IADB Loan - Foreign	**38,925.00**
	Total	**38,925.00**
	Total (1) + (2)	**48,440.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Procure project materials and equipment.
2. Conduct six (6) stakeholder consultations and three (3) focus group discussions.
3. Conduct institutional assessment of the SFP at the MOE Head Office and Regional Offices.
4. Design of a re-organisation and staffing plan to build decentralized capacity in planning, programming, supervision, monitoring and reporting.
5. Conduct two (2) consultancies:
6. Study and Operation Design to expand targeted School Feeding Programme subsidy for students in PATH households and PATH students at the pre-primary level.
7. Develop MIS modules to support the management and monitoring of the subsidy provided to PATH students and link to the MOE's existing MIS and PATH Beneficiary database.
8. Revise and update the SFP's Operations Manual.
9. Conduct financial and operational audit of the Nutrition Products Limited (NPL) and the meals.
10. Conduct feasibility studies and market analysis of options for transforming the NPL.
11. Conduct feasibility studies on policy alternative.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**2,499.00**
(2)	**External Component**	**11,722.00**
(3)	**Total**	**14,221.00**

9. EXTERNAL ASSISTANCE RECEIVED **11,722.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Contracted the Technical Coordinator, Business Management and Institutional Organisation Consultant and Management Information Systems consultant.
2. Conducted two (2) studies:
   - Study and Operation Design to expand targeted School Feeding Programme subsidy to PATH students at the pre-primary level
   - Independent Operational Assessment of the Feeding Subsidy for students in PATH households

3. Conducted an institutional assessment of the School Feeding Programme at the Ministry of Education.
4. Developed Management and Monitoring Information System (MMIS) specifications and requirements for: management and monitoring of the food subsidy, linking the Ministry of Education MIS to the PATH beneficiary database and the decentralizing of some management and monitoring functions.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Develop web-based Management and Monitoring Information System (MMIS).
2. Finalise study on "Independent Operational assessment of Feeding Subsidy for students in PATH households (Part 2).
3. Develop draft National School Feeding concept paper.
4. Conduct stakeholder consultations on draft National School Feeding policy.
5. Develop National School Feeding Policy.
6. For the National Breakfast programme conduct a study to determine the perception of the stakeholders on the nutribun snacks, and develop a proposal for the implementation of a National Breakfast programme.
7. Conduct field trials to test proposed monitoring and evaluation procedures.
8. Conduct seminar to disseminate findings.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	2,541.00	14,031.00	17,531.00	7,243.00
Total	2,541.00	14,031.00	17,531.00	7,243.00
2. External Component				
IADB Loan - Foreign	15,559.00	19,775.00	19,775.00	18,218.00
Total	15,559.00	19,775.00	19,775.00	18,218.00
Total (1) + (2)	**18,100.00**	**33,806.00**	**37,306.00**	**25,461.00**

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

Programme		Subprogramme		Estimates, 2013-2014
260	Students Nutrition	021	School Feeding Programme	18,100.00
Total				**18,100.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	4,760.00
22	Travel Expenses and Subsistence	1,236.00
25	Purchases of Other Goods and Services	12,104.00
Total		**18,100.00**

2013-2014 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 002 - Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99		**Other Training Schemes**	**-**	**-**	**-**	**-**	**69,109.0**
99	9089	Youth Development Programme (IDB)	-	-	-	-	69,109.0
		Total Programme 002-Training	**-**	**-**	**-**	**-**	**69,109.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	1,952.0
25	Purchases of Other Goods and Services	-	-	-	-	37,052.0
32	Land and Structures	-	-	-	-	30,105.0
	Total Programme 002-Training	**-**	**-**	**-**	**-**	**69,109.0**

2013-2014 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
31	**Tropical Storm Gustav**	**-**	**-**	**-**	**-**	**55,908.0**
31	9234 Schools Rehabilitation Project (USAID)	-	-	-	-	55,908.0
32	**Tropical Storm Nicole**	**-**	**-**	**20,000.0**	**20,000.0**	**10,000.0**
32	9361 Repairs to Secondary Schools (USAID)	-	-	20,000.0	20,000.0	10,000.0
	Total Programme 005-Disaster Management	**-**	**-**	**20,000.0**	**20,000.0**	**65,908.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	2,327.0	2,327.0	57,708.0
32	Land and Structures	-	-	17,673.0	17,673.0	8,200.0
	Total Programme 005-Disaster Management	**-**	**-**	**20,000.0**	**20,000.0**	**65,908.0**

2013-2014 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	327	Prevention and Control of Drug Abuse	-	91,145.0	93,141.0	89,132.0	92,849.0
		Total Function 05-Social Security and Welfare Services	**-**	**91,145.0**	**93,141.0**	**89,132.0**	**92,849.0**
Function	**07**	**-Health Affairs and Services**					
00	001	Executive Direction and Administration	-	1,320,848.0	1,335,759.0	1,287,986.0	1,294,302.0
00	002	Training	-	281,325.0	283,996.0	267,521.0	291,939.0
00	004	Regional and International Cooperation	-	97,000.0	91,000.0	91,000.0	91,000.0
00	005	Disaster Management	-	67,724.0	59,782.0	58,652.0	58,652.0
00	250	Early Childhood Development	-	19,285.0	15,500.0	17,500.0	17,500.0
00	277	Health Services Support	-	661,839.0	663,383.0	644,859.0	663,320.0
00	278	Family Planning	-	106,915.0	107,300.0	103,536.0	106,224.0
00	280	Health Service Delivery	-	29,721,099.0	29,959,195.0	28,706,374.0	30,693,718.0
		Total Function 07-Health Affairs and Services	**-**	**32,276,035.0**	**32,515,915.0**	**31,177,428.0**	**33,216,655.0**
		Total Budget 1 - Recurrent	**-**	**32,367,180.0**	**32,609,056.0**	**31,266,560.0**	**33,309,504.0**
		Less Appropriations In Aid	**-**	**200,352.0**	**200,352.0**	**200,352.0**	**200,352.0**
		Net Total Budget 1 - Recurrent	**-**	**32,166,828.0**	**32,408,704.0**	**31,066,208.0**	**33,109,152.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,352,773.0	1,316,672.0	1,258,353.0	1,229,571.0
22	Travel Expenses and Subsistence	-	246,613.0	207,686.0	183,544.0	184,920.0
23	Rental of Property, Machinery and Equipment	-	81,046.0	81,046.0	81,046.0	81,046.0
24	Public Utility Services	-	93,883.0	93,833.0	93,833.0	170,434.0
25	Purchases of Other Goods and Services	-	560,389.0	639,682.0	643,682.0	643,682.0
30	Grants and Contributions	-	30,015,546.0	30,249,875.0	28,987,840.0	30,981,589.0
31	Purchases of Equipment (Capital Goods)	-	16,930.0	20,262.0	18,262.0	18,262.0
	Total Budget 01-Recurrent	**-**	**32,367,180.0**	**32,609,056.0**	**31,266,560.0**	**33,309,504.0**
	Less Appropriations In Aid	**-**	**200,352.0**	**200,352.0**	**200,352.0**	**200,352.0**
	Net Total Budget 01-Recurrent	**-**	**32,166,828.0**	**32,408,704.0**	**31,066,208.0**	**33,109,152.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	17,394,028.0
Object 22	-Travel Expenses and Subsistence	1,667,044.0
Object 23	-Rental of Property, Machinery and Equipment	47,954.0
Object 24	-Public Utility Services	1,008,527.0
Object 25	-Purchases of Other Goods and Services	5,812,238.0
Object 31	-Purchases of Equipment (Capital Goods)	2,435.0
Object 30	-Grants and Contributions	4,083,320.0
	Total	**30,015,546.0**

The Ministry of Health is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide. For the Financial Year 2013/2014 some of the Ministry's priorities will be:

1. The establishment of a Paediatric Hospital in western Jamaica
2. The heightening of the disease prevention programme
3. The upgrading of the health infrastructure (plant and equipment)
4. The initiation of a project to reduce maternal and child mortality

The Ministry of Health expects to earn **$170,352M** in patient fees at St. Joseph's Hospital and **$30M** from interest on investment made by the National Family Planning Board. The total of these amounts is shown as **Appropriations In Aid** and will be used to offset their operating expenses.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Public Education and Prevention**		**-**	**81,545.0**	**83,541.0**	**79,532.0**	**82,131.0**
20	1125	Grant to National Council on Drug Abuse for Secretariat Expenses	-	81,545.0	83,541.0	79,532.0	82,131.0
22	**Rehabilitation**		**-**	**9,600.0**	**9,600.0**	**9,600.0**	**10,718.0**
22	0882	Grant to Public Bodies	-	9,600.0	9,600.0	9,600.0	10,718.0
		Total Programme 327-Prevention and Control of Drug Abuse	**-**	**91,145.0**	**93,141.0**	**89,132.0**	**92,849.0**

Analysis of Expenditure						
30	Grants and Contributions	-	91,145.0	93,141.0	89,132.0	92,849.0
	Total Programme 327-Prevention and Control of Drug Abuse	**-**	**91,145.0**	**93,141.0**	**89,132.0**	**92,849.0**

This Programme has been designed to identify distinctly, the provision made for Drug Abuse Management by all Ministries and Departments. The Sub-Programmes below will reflect the specific aspects of the management handled by the Ministry of Health.

Sub Programme 20-Public Education and Prevention

Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses

30	Grants and Contributions	-	81,545.0	83,541.0	79,532.0	82,131.0
	Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses	**-**	**81,545.0**	**83,541.0**	**79,532.0**	**82,131.0**

The National Council on Drug Abuse coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

Achievements - Financial Year 2012/2013

1. Mounted 46 exhibitions for approximately 9,809 persons
2. Participated in 20 Health Fairs
3. Implemented a number of substance abuse prevention programmes, primary treatment and public awareness initiatives

Sub Programme 22-Rehabilitation

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	9,600.0	9,600.0	9,600.0	10,718.0
	Total Activity 0882-Grant to Public Bodies	**-**	**9,600.0**	**9,600.0**	**9,600.0**	**10,718.0**

This grant is to assist with the operating expenses at "Patricia House", a residential rehabilitation centre.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**524,485.0**	**636,052.0**	**610,038.0**	**658,057.0**
01	0001	Direction and Management	-	82,181.0	80,447.0	75,848.0	71,552.0
01	0002	Financial Management and Accounting Services	-	60,958.0	162,805.0	159,064.0	213,227.0
01	0003	Human Resource Management and Other Support Services	-	347,957.0	354,462.0	338,439.0	339,165.0
01	0279	Administration of Internal Audit	-	33,389.0	38,338.0	36,687.0	34,113.0
02	**Planning and Development**		**-**	**701,939.0**	**604,477.0**	**585,804.0**	**544,101.0**
02	0005	Direction and Administration	-	41,981.0	40,957.0	38,473.0	38,473.0
02	0913	Technical Services Planning	-	27,147.0	27,580.0	25,607.0	25,607.0
02	0917	Health Systems Improvements	-	15,674.0	20,037.0	19,601.0	19,601.0
02	0918	Project Planning and Implementation	-	15,876.0	15,544.0	14,969.0	14,969.0
02	0927	Waste Management (formerly Environmental Health)	-	73,873.0	71,651.0	73,069.0	66,910.0
02	0928	HIV/AIDS Control Programme	-	171,606.0	79,536.0	77,608.0	46,864.0
02	0934	Health Promotion and Protection	-	158,729.0	162,143.0	153,056.0	153,056.0
02	0935	Health Services Planning and Integration	-	197,053.0	187,029.0	183,421.0	178,621.0
04	**Standards and Regulations**		**-**	**94,424.0**	**95,230.0**	**92,144.0**	**92,144.0**
04	0882	Grant to Public Bodies	-	22,000.0	22,000.0	22,000.0	22,000.0
04	0912	Development and Monitoring of Standards and Regulations	-	72,424.0	73,230.0	70,144.0	70,144.0
		Total Programme 001-Executive Direction and Administration	**-**	**1,320,848.0**	**1,335,759.0**	**1,287,986.0**	**1,294,302.0**

Analysis of Expenditure						
21	Compensation of Employees	-	730,997.0	690,421.0	655,658.0	608,535.0
22	Travel Expenses and Subsistence	-	181,686.0	146,853.0	130,843.0	130,843.0
23	Rental of Property, Machinery and Equipment	-	80,326.0	80,326.0	80,326.0	80,326.0
24	Public Utility Services	-	36,832.0	36,832.0	36,832.0	95,071.0
25	Purchases of Other Goods and Services	-	260,587.0	347,575.0	352,575.0	348,575.0
30	Grants and Contributions	-	22,000.0	22,000.0	22,000.0	22,000.0
31	Purchases of Equipment (Capital Goods)	-	8,420.0	11,752.0	9,752.0	8,952.0
	Total Programme 001-Executive Direction and Administration	**-**	**1,320,848.0**	**1,335,759.0**	**1,287,986.0**	**1,294,302.0**

The Programme provides for the general and technical administration, planning and overall management of the Ministry, its Departments and Agencies. It is mainly concerned with the development, initiation, review and evaluation of policies for the effective management of the various activities comprising the functions for which the Ministry is responsible. Provision is also made under this Programme for centralised common services such as human resource management, financial management and accounting and other office services supporting the Ministry's work programme.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	54,914.0	55,531.0	52,735.0	48,439.0
22	Travel Expenses and Subsistence	-	12,917.0	10,566.0	8,763.0	8,763.0
25	Purchases of Other Goods and Services	-	14,000.0	12,000.0	14,000.0	14,000.0
31	Purchases of Equipment (Capital Goods)	-	350.0	2,350.0	350.0	350.0
	Total Activity 0001-Direction and Management	**-**	**82,181.0**	**80,447.0**	**75,848.0**	**71,552.0**

This activity relates to 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	46,101.0	47,842.0	44,977.0	41,627.0
22	Travel Expenses and Subsistence	-	5,957.0	6,063.0	5,187.0	5,187.0
24	Public Utility Services	-	-	-	-	57,513.0
25	Purchases of Other Goods and Services	-	8,200.0	108,200.0	108,200.0	108,200.0
31	Purchases of Equipment (Capital Goods)	-	700.0	700.0	700.0	700.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**60,958.0**	**162,805.0**	**159,064.0**	**213,227.0**

This activity deals with the financial management, budgeting, accounting and financial reporting of the Ministry.

Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	149,565.0	157,070.0	144,113.0	144,113.0
22	Travel Expenses and Subsistence	-	49,066.0	49,066.0	45,000.0	45,000.0
23	Rental of Property, Machinery and Equipment	-	80,326.0	80,326.0	80,326.0	80,326.0
24	Public Utility Services	-	23,000.0	23,000.0	23,000.0	23,726.0
25	Purchases of Other Goods and Services	-	45,000.0	44,000.0	45,000.0	45,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**347,957.0**	**354,462.0**	**338,439.0**	**339,165.0**

This activity's mandate is to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	23,575.0	23,913.0	23,000.0	20,426.0
22	Travel Expenses and Subsistence	-	7,458.0	7,458.0	6,720.0	6,720.0
25	Purchases of Other Goods and Services	-	1,756.0	4,567.0	4,567.0	4,567.0
31	Purchases of Equipment (Capital Goods)	-	600.0	2,400.0	2,400.0	2,400.0
	Total Activity 0279-Administration of Internal Audit	**-**	**33,389.0**	**38,338.0**	**36,687.0**	**34,113.0**

This activity is concerned with providing 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.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration						
21	Compensation of Employees	-	30,845.0	31,366.0	29,913.0	29,913.0
22	Travel Expenses and Subsistence	-	7,668.0	6,341.0	5,310.0	5,310.0
25	Purchases of Other Goods and Services	-	3,100.0	3,100.0	3,100.0	3,100.0
31	Purchases of Equipment (Capital Goods)	-	368.0	150.0	150.0	150.0
	Total Activity 0005-Direction and Administration	**-**	**41,981.0**	**40,957.0**	**38,473.0**	**38,473.0**

The funds allocated to this activity are to cover the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0913-Technical Services Planning						
21	Compensation of Employees	-	22,207.0	23,623.0	22,207.0	22,207.0
22	Travel Expenses and Subsistence	-	3,440.0	2,857.0	2,300.0	2,300.0
25	Purchases of Other Goods and Services	-	1,200.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	300.0	100.0	100.0	100.0
	Total Activity 0913-Technical Services Planning	**-**	**27,147.0**	**27,580.0**	**25,607.0**	**25,607.0**

This allocation is to cover the operating expenses of the Office of the Chief Medical Officer.

Activity 0917-Health Systems Improvements						
21	Compensation of Employees	-	11,057.0	15,724.0	15,288.0	15,288.0
22	Travel Expenses and Subsistence	-	3,577.0	3,273.0	3,273.0	3,273.0
25	Purchases of Other Goods and Services	-	980.0	980.0	980.0	980.0
31	Purchases of Equipment (Capital Goods)	-	60.0	60.0	60.0	60.0
	Total Activity 0917-Health Systems Improvements	**-**	**15,674.0**	**20,037.0**	**19,601.0**	**19,601.0**

This activity is concerned with the reorganisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

Activity 0918-Project Planning and Implementation						
21	Compensation of Employees	-	11,100.0	10,410.0	10,193.0	10,193.0
22	Travel Expenses and Subsistence	-	3,476.0	3,834.0	3,476.0	3,476.0
25	Purchases of Other Goods and Services	-	1,200.0	1,200.0	1,200.0	1,200.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
	Total Activity 0918-Project Planning and Implementation	**-**	**15,876.0**	**15,544.0**	**14,969.0**	**14,969.0**

This activity meets 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.

Activity 0927-Waste Management (formerly Environmental Health)						
21	Compensation of Employees	-	20,298.0	20,921.0	20,528.0	14,369.0
22	Travel Expenses and Subsistence	-	3,765.0	2,970.0	2,781.0	2,781.0
24	Public Utility Services	-	13,832.0	13,832.0	13,832.0	13,832.0
25	Purchases of Other Goods and Services	-	32,878.0	30,878.0	32,878.0	32,878.0
31	Purchases of Equipment (Capital Goods)	-	3,100.0	3,050.0	3,050.0	3,050.0
	Total Activity 0927-Waste Management (formerly Environmental Health)	**-**	**73,873.0**	**71,651.0**	**73,069.0**	**66,910.0**

The overall vision of the Environment Health Programmes is a safe, healthy and sustainable environment for the people of Jamaica. This will be achieved by facilitating and promoting environmental health through effective management and partnerships with stakeholders, to ensure services, which are equitable, acceptable, available, affordable and accessible.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0928-HIV/AIDS Control Programme						
21	Compensation of Employees	-	128,971.0	66,838.0	65,908.0	35,164.0
22	Travel Expenses and Subsistence	-	39,935.0	9,998.0	9,000.0	9,000.0
25	Purchases of Other Goods and Services	-	2,500.0	2,500.0	2,500.0	2,500.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	200.0
	Total Activity 0928-HIV/AIDS Control Programme	**-**	**171,606.0**	**79,536.0**	**77,608.0**	**46,864.0**

The provision supports the institutionalisation of the HIV/AIDS Programme for long-term sustainability. It also includes **$93m** in respect of salaries and allowances for the staff transferred from the National HIV/STI Programme (Global Fund, World Bank Project).

The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. Jamaica continues to scale up its efforts as it focuses on the priority areas of Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

Activity 0934-Health Promotion and Protection						
21	Compensation of Employees	-	108,755.0	112,169.0	106,103.0	106,103.0
22	Travel Expenses and Subsistence	-	24,801.0	24,801.0	21,780.0	21,780.0
25	Purchases of Other Goods and Services	-	25,000.0	25,000.0	25,000.0	25,000.0
31	Purchases of Equipment (Capital Goods)	-	173.0	173.0	173.0	173.0
	Total Activity 0934-Health Promotion and Protection	**-**	**158,729.0**	**162,143.0**	**153,056.0**	**153,056.0**

The Health Promotion and Protection Division provides policy advice and direction and uses its technical expertise in the translation of these policies into standards, strategies, plans, programmes and guidelines in the area of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.

Activity 0935-Health Services Planning and Integration						
21	Compensation of Employees	-	73,155.0	73,754.0	71,469.0	71,469.0
22	Travel Expenses and Subsistence	-	8,152.0	8,152.0	6,829.0	6,829.0
25	Purchases of Other Goods and Services	-	114,773.0	104,150.0	104,150.0	100,150.0
31	Purchases of Equipment (Capital Goods)	-	973.0	973.0	973.0	173.0
	Total Activity 0935-Health Services Planning and Integration	**-**	**197,053.0**	**187,029.0**	**183,421.0**	**178,621.0**

This activity is responsible for providing technical guidelines to the Regional Health Authorities, facilitating integrated health care delivery, coordinating, monitoring and evaluating the implementation of policies and plans for the delivery of health care. The allocation for this activity also includes **$10.623m** for the purchase of Antiretroviral (ARV) drugs previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 04-Standards and Regulations

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	22,000.0	22,000.0	22,000.0	22,000.0
	Total Activity 0882-Grant to Public Bodies	**-**	**22,000.0**	**22,000.0**	**22,000.0**	**22,000.0**

The funds provided under this activity assist with the operating expenses of:

1. The Jamaica Nursing Council
2. The Medical Council
3. The Pharmacy Council
4. The Council of Professions Supplementary to Medicine
5. The Dental Council

Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	50,454.0	51,260.0	49,224.0	49,224.0
22	Travel Expenses and Subsistence	-	11,474.0	11,474.0	10,424.0	10,424.0
25	Purchases of Other Goods and Services	-	10,000.0	10,000.0	10,000.0	10,000.0
31	Purchases of Equipment (Capital Goods)	-	496.0	496.0	496.0	496.0
	Total Activity 0912-Development and Monitoring of Standards and Regulations	**-**	**72,424.0**	**73,230.0**	**70,144.0**	**70,144.0**

This activity encompasses four 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.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Training of Health Professionals**	**-**	**281,325.0**	**283,996.0**	**267,521.0**	**291,939.0**
22	0811	Training of Nurses - Kingston School of Nursing	-	70,881.0	66,629.0	62,406.0	63,997.0
22	0812	Training of Nurses - Cornwall School of Nursing	-	24,147.0	23,833.0	23,833.0	23,833.0
22	0814	Training of Dental Health Auxiliaries	-	-	-	-	37,041.0
22	0817	Training of Nurse Anaesthetists	-	32,508.0	32,685.0	31,282.0	31,282.0
22	0923	Doctors of Medicine Programme	-	153,789.0	160,849.0	150,000.0	135,786.0
		Total Programme 002-Training	**-**	**281,325.0**	**283,996.0**	**267,521.0**	**291,939.0**

Analysis of Expenditure						
21	Compensation of Employees	-	216,849.0	225,756.0	214,732.0	228,783.0
22	Travel Expenses and Subsistence	-	28,776.0	30,285.0	25,834.0	27,210.0
24	Public Utility Services	-	6,100.0	6,050.0	6,050.0	10,241.0
25	Purchases of Other Goods and Services	-	29,000.0	21,305.0	20,305.0	24,305.0
31	Purchases of Equipment (Capital Goods)	-	600.0	600.0	600.0	1,400.0
	Total Programme 002-Training	**-**	**281,325.0**	**283,996.0**	**267,521.0**	**291,939.0**

The Programme relates to in-service or on-the-job training intended to improve efficiency, productivity and the general quality of service provided by Government Departments and Agencies. In the Ministry of Health the training is largely directed towards the continued development and improvement of the technical and professional staff.

Sub Programme 22-Training of Health Professionals

Activity 0811-Training of Nurses - Kingston School of Nursing

21	Compensation of Employees	-	46,306.0	47,549.0	45,177.0	45,177.0
22	Travel Expenses and Subsistence	-	7,575.0	7,575.0	6,724.0	6,724.0
24	Public Utility Services	-	4,000.0	4,000.0	4,000.0	5,591.0
25	Purchases of Other Goods and Services	-	12,700.0	7,205.0	6,205.0	6,205.0
31	Purchases of Equipment (Capital Goods)	-	300.0	300.0	300.0	300.0
	Total Activity 0811-Training of Nurses - Kingston School of Nursing	**-**	**70,881.0**	**66,629.0**	**62,406.0**	**63,997.0**

This allocation is to cover the cost of training nurses in the areas of Basic and Post Basic Midwifery.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	15,847.0	15,461.0	15,461.0	15,461.0
22	Travel Expenses and Subsistence	-	1,900.0	4,172.0	4,172.0	4,172.0
24	Public Utility Services	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Purchases of Other Goods and Services	-	4,300.0	2,100.0	2,100.0	2,100.0
31	Purchases of Equipment (Capital Goods)	-	100.0	100.0	100.0	100.0
	Total Activity 0812-Training of Nurses - Cornwall School of Nursing	**-**	**24,147.0**	**23,833.0**	**23,833.0**	**23,833.0**

This allocation is to meet the cost of providing training in Direct Entry and Post Basic Midwifery.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0817-Training of Nurse Anaesthetists						
21	Compensation of Employees	-	24,696.0	24,923.0	24,094.0	24,094.0
22	Travel Expenses and Subsistence	-	3,512.0	3,512.0	2,938.0	2,938.0
24	Public Utility Services	-	100.0	50.0	50.0	50.0
25	Purchases of Other Goods and Services	-	4,000.0	4,000.0	4,000.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	200.0
	Total Activity 0817-Training of Nurse Anaesthetists	**-**	**32,508.0**	**32,685.0**	**31,282.0**	**31,282.0**

The provision covers the operating expenses of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in anaesthesiology at the basic and post-basic levels.

Activity 0923-Doctors of Medicine Programme

21	Compensation of Employees	-	130,000.0	137,823.0	130,000.0	115,786.0
22	Travel Expenses and Subsistence	-	15,789.0	15,026.0	12,000.0	12,000.0
25	Purchases of Other Goods and Services	-	8,000.0	8,000.0	8,000.0	8,000.0
	Total Activity 0923-Doctors of Medicine Programme	**-**	**153,789.0**	**160,849.0**	**150,000.0**	**135,786.0**

This allocation is to meet the salaries and related expenses of doctors receiving postgraduate training in areas such as Orthopedic, Neurosurgery, Radiology, Otolaryngology, Urology, Ophthalmology, Obstetrics and Gynaecology, Cardiothoracic.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**76,000.0**	**70,000.0**	**70,000.0**	**70,000.0**
06	0007	Membership Fees, Grants and Contributions	-	76,000.0	70,000.0	70,000.0	70,000.0
08		**International Organisations**	**-**	**21,000.0**	**21,000.0**	**21,000.0**	**21,000.0**
08	0007	Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
		Total Programme 004-Regional and International Cooperation	**-**	**97,000.0**	**91,000.0**	**91,000.0**	**91,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	97,000.0	91,000.0	91,000.0	91,000.0
	Total Programme 004-Regional and International Cooperation	**-**	**97,000.0**	**91,000.0**	**91,000.0**	**91,000.0**

The Programme relates to the interaction and cooperation with the regional commonwealth and international organisations established to promote mutual development and cooperation between countries. The provisions under the programme reflect the Government of Jamaica's contribution to Regional and International Organisations concerned with health affairs.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	76,000.0	70,000.0	70,000.0	70,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**76,000.0**	**70,000.0**	**70,000.0**	**70,000.0**

The allocation represents Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following (5) Regional Health Institutions:

- Caribbean Epidemiology Centre
- Caribbean Environment Health Institute
- Caribbean Food and Nutrition Institute
- Caribbean Regional Drug Testing Laboratory
- Caribbean Health Research Council

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**21,000.0**	**21,000.0**	**21,000.0**	**21,000.0**

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Emergency Management and Weather Services**	**-**	**67,724.0**	**59,782.0**	**58,652.0**	**58,652.0**
28	0920	Emergency Medical Service	-	67,724.0	59,782.0	58,652.0	58,652.0
		Total Programme 005-Disaster Management	**-**	**67,724.0**	**59,782.0**	**58,652.0**	**58,652.0**

Analysis of Expenditure						
21	Compensation of Employees	-	27,661.0	20,233.0	19,292.0	19,292.0
22	Travel Expenses and Subsistence	-	2,343.0	1,829.0	1,640.0	1,640.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	720.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	35,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Programme 005-Disaster Management	**-**	**67,724.0**	**59,782.0**	**58,652.0**	**58,652.0**

The Programme Disaster Management is concerned with establishing and maintaining a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made. The Ministry of Health is responsible for the organisation and supervision of the emergency medical services.

Sub Programme 28-Emergency Management and Weather Services

Activity 0920-Emergency Medical Service

21	Compensation of Employees	-	27,661.0	20,233.0	19,292.0	19,292.0
22	Travel Expenses and Subsistence	-	2,343.0	1,829.0	1,640.0	1,640.0
23	Rental of Property, Machinery and Equipment	-	720.0	720.0	720.0	720.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Purchases of Other Goods and Services	-	35,000.0	35,000.0	35,000.0	35,000.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0920-Emergency Medical Service	**-**	**67,724.0**	**59,782.0**	**58,652.0**	**58,652.0**

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25	**National Strategic Plan**	**-**	**19,285.0**	**15,500.0**	**17,500.0**	**17,500.0**
25	0931 Effective Preventive Health Care	-	19,285.0	15,500.0	17,500.0	17,500.0
	Total Programme 250-Early Childhood Development	**-**	**19,285.0**	**15,500.0**	**17,500.0**	**17,500.0**

Analysis of Expenditure						
30	Grants and Contributions	-	19,285.0	15,500.0	17,500.0	17,500.0
	Total Programme 250-Early Childhood Development	**-**	**19,285.0**	**15,500.0**	**17,500.0**	**17,500.0**

A description of this Programme can be seen under Head 4100 - Ministry of Education.

Sub Programme 25-National Strategic Plan

Activity 0931-Effective Preventive Health Care

30	Grants and Contributions	-	19,285.0	15,500.0	17,500.0	17,500.0
	Total Activity 0931-Effective Preventive Health Care	**-**	**19,285.0**	**15,500.0**	**17,500.0**	**17,500.0**

The allocation covers the following activities:

1. Printing of child health passports;
2. Staff training in the use of the child health passports
3. Revision/development of standard procedures for home visiting
4. Development of a service delivery model for household intervention

The provision also includes **$1.785m** for the purchase of Antiretroviral (ARV) drugs previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Grants and Contributions**	**-**	**21,000.0**	**25,000.0**	**21,000.0**	**21,000.0**
22	0881	Grant to Private Bodies	-	6,000.0	4,000.0	6,000.0	6,000.0
22	0883	Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	21,000.0	15,000.0	15,000.0
26		**Common Health Services**	**-**	**640,839.0**	**638,383.0**	**623,859.0**	**642,320.0**
26	0005	Direction and Administration	-	59,103.0	59,185.0	57,404.0	57,404.0
26	0916	National Laboratory Services	-	581,736.0	579,198.0	566,455.0	584,916.0
		Total Programme 277-Health Services Support	**-**	**661,839.0**	**663,383.0**	**644,859.0**	**663,320.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	352,431.0	355,064.0	343,836.0	348,126.0
22	Travel Expenses and Subsistence	-	31,216.0	26,127.0	22,831.0	22,831.0
24	Public Utility Services	-	49,120.0	49,120.0	49,120.0	63,291.0
25	Purchases of Other Goods and Services	-	201,822.0	201,822.0	201,822.0	201,822.0
30	Grants and Contributions	-	21,000.0	25,000.0	21,000.0	21,000.0
31	Purchases of Equipment (Capital Goods)	-	6,250.0	6,250.0	6,250.0	6,250.0
	Total Programme 277-Health Services Support	**-**	**661,839.0**	**663,383.0**	**644,859.0**	**663,320.0**

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme 22-Grants and Contributions

Activity 0881-Grant to Private Bodies

30	Grants and Contributions	-	6,000.0	4,000.0	6,000.0	6,000.0
	Total Activity 0881-Grant to Private Bodies	**-**	**6,000.0**	**4,000.0**	**6,000.0**	**6,000.0**

This represents 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

Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	15,000.0	21,000.0	15,000.0	15,000.0
	Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)	**-**	**15,000.0**	**21,000.0**	**15,000.0**	**15,000.0**

This grant covers financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally. The procedure requires that:-

1. Treatment must be recommended by two medical Consultants/Specialists in any qualified Public Sector Hospital including the University Hospital of the West Indies;
2. The Chief Medical Officer must endorse the recommendation after assessment of the technical advice; and
3. Assistance is determined following interview of Applicant or a Representative by a committee comprising representatives from the Ministries of Health and Finance and the Public Service.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,937.0	24,019.0	23,354.0	23,354.0
22	Travel Expenses and Subsistence	-	11,116.0	11,116.0	10,000.0	10,000.0
24	Public Utility Services	-	500.0	500.0	500.0	500.0
25	Purchases of Other Goods and Services	-	23,300.0	23,300.0	23,300.0	23,300.0
31	Purchases of Equipment (Capital Goods)	-	250.0	250.0	250.0	250.0
	Total Activity 0005-Direction and Administration	**-**	**59,103.0**	**59,185.0**	**57,404.0**	**57,404.0**

The Health Facilities Maintenance Unit is responsible for the development of maintenance policy, monitoring and providing specialist services for Regional Health Authorities, maintaining Common Health Facilities, which include:

- National Public Health Laboratory
- National Blood Transfusion Services
- Kingston School of Nursing

Activity 0916-National Laboratory Services

21	Compensation of Employees	-	328,494.0	331,045.0	320,482.0	324,772.0
22	Travel Expenses and Subsistence	-	20,100.0	15,011.0	12,831.0	12,831.0
24	Public Utility Services	-	48,620.0	48,620.0	48,620.0	62,791.0
25	Purchases of Other Goods and Services	-	178,522.0	178,522.0	178,522.0	178,522.0
31	Purchases of Equipment (Capital Goods)	-	6,000.0	6,000.0	6,000.0	6,000.0
	Total Activity 0916-National Laboratory Services	**-**	**581,736.0**	**579,198.0**	**566,455.0**	**584,916.0**

The activity covers the services of the National Public Health System. It incorporates the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit. The services span both the private and public sectors.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Family Planning Board**	**-**	**106,915.0**	**107,300.0**	**103,536.0**	**106,224.0**
20	0163	Grant for Direction and Administration	-	72,366.0	74,565.0	70,801.0	73,489.0
20	0885	Grant for Information, Education and Communication	-	14,563.0	12,749.0	12,749.0	12,749.0
20	0887	Grant for Training	-	8,033.0	8,033.0	8,033.0	8,033.0
20	0888	Grant for Evaluation and Research	-	11,953.0	11,953.0	11,953.0	11,953.0
		Total Programme 278-Family Planning	**-**	**106,915.0**	**107,300.0**	**103,536.0**	**106,224.0**

Analysis of Expenditure						
30	Grants and Contributions	-	106,915.0	107,300.0	103,536.0	106,224.0
	Total Programme 278-Family Planning	**-**	**106,915.0**	**107,300.0**	**103,536.0**	**106,224.0**

The National Family Planning Board was established in 1973 to deliver family planning services and coordinate activities of all related agencies offering these services. The objectives of the Board are to:

- Ensure access to high quality family planning services for those who wish to use them
- Develop and improve family life education and clinical services to adolescents and young adults
- Promote and sustain large-scale nation-wide information, education and communication programmes in family planning, population and family life, using all available channels
- Ensure and promote the participation of voluntary and private sector organisations which provide family planning services
- Provide surgical services for men and women.

The "Family Planning Services" functions of the Board have been decentralised and are now administered by the Regional Health Authorities.

Sub Programme 20-Grants to National Family Planning Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	72,366.0	74,565.0	70,801.0	73,489.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**72,366.0**	**74,565.0**	**70,801.0**	**73,489.0**

This activity is concerned with the administration of the Family Planning Programme. The Board expects to earn **$30mn** from investment income generated from funds donated by local and international organizations to assist with the provision of family planning services. This is reflected as **Appropriations In Aid**.

Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	14,563.0	12,749.0	12,749.0	12,749.0
	Total Activity 0885-Grant for Information, Education and Communication	**-**	**14,563.0**	**12,749.0**	**12,749.0**	**12,749.0**

This activity is concerned with:

- Community outreach and the strengthening of counselling services
- Development of mass media, communication and materials for family planning and family life education promotional activities.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0887-Grant for Training						
30	Grants and Contributions	-	8,033.0	8,033.0	8,033.0	8,033.0
	Total Activity 0887-Grant for Training	**-**	**8,033.0**	**8,033.0**	**8,033.0**	**8,033.0**

This allocation is to cover the cost of workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

Activity 0888-Grant for Evaluation and Research						
30	Grants and Contributions	-	11,953.0	11,953.0	11,953.0	11,953.0
	Total Activity 0888-Grant for Evaluation and Research	**-**	**11,953.0**	**11,953.0**	**11,953.0**	**11,953.0**

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.

2013-2014 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 280 - Health Service Delivery

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**South East Regional Health Authority**	**-**	**11,639,465.0**	**11,696,605.0**	**11,217,223.0**	**11,893,829.0**
20	0163	Grant for Direction and Administration	-	187,472.0	189,436.0	179,653.0	164,671.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	200,000.0	200,000.0	200,000.0	200,000.0
20	0919	Grant for Delivery of Health Services	-	9,657,027.0	9,859,831.0	9,390,232.0	10,081,820.0
20	0921	Grant for Pharmaceutical and Medical Supplies	-	1,594,966.0	1,447,338.0	1,447,338.0	1,447,338.0
21		**North East Regional Health Authority**	**-**	**3,751,194.0**	**3,766,947.0**	**3,610,473.0**	**3,894,905.0**
21	0163	Grant for Direction and Administration	-	148,557.0	141,667.0	141,667.0	127,805.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	58,264.0	58,264.0	58,264.0	58,264.0
21	0919	Grant for Delivery of Health Services	-	3,083,737.0	3,149,016.0	2,992,542.0	3,290,836.0
21	0921	Grant for Pharmaceutical and Medical Supplies	-	460,636.0	418,000.0	418,000.0	418,000.0
22		**Western Regional Health Authority**	**-**	**5,483,585.0**	**5,470,326.0**	**5,265,184.0**	**5,696,492.0**
22	0163	Grant for Direction and Administration	-	130,399.0	125,434.0	125,434.0	133,051.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	80,000.0	80,000.0	80,000.0	80,000.0
22	0919	Grant for Delivery of Health Services	-	4,397,096.0	4,469,892.0	4,264,750.0	4,688,441.0
22	0921	Grant for Pharmaceutical and Medical Supplies	-	876,090.0	795,000.0	795,000.0	795,000.0
23		**Southern Regional Health Authority**	**-**	**5,057,982.0**	**5,031,733.0**	**4,850,440.0**	**5,234,479.0**
23	0163	Grant for Direction and Administration	-	184,509.0	177,565.0	177,565.0	159,274.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	60,000.0	60,000.0	60,000.0	60,000.0
23	0919	Grant for Delivery of Health Services	-	3,997,993.0	4,054,168.0	3,872,875.0	4,275,205.0
23	0921	Grant for Pharmaceutical and Medical Supplies	-	815,480.0	740,000.0	740,000.0	740,000.0
24		**University Hospital of the West Indies**	**-**	**3,486,623.0**	**3,690,971.0**	**3,461,000.0**	**3,671,959.0**
24	0873	Grant to University Hospital of the West Indies	-	3,486,623.0	3,690,971.0	3,461,000.0	3,671,959.0
27		**St. Joseph's Hospital**	**-**	**239,352.0**	**239,352.0**	**239,352.0**	**239,352.0**
27	0930	Grant to St. Joseph's Hospital	-	239,352.0	239,352.0	239,352.0	239,352.0
28		**Jamaica/Cuba Eye Care Programme**	**-**	**62,898.0**	**63,261.0**	**62,702.0**	**62,702.0**
28	0932	Jamaica/Cuba Ophthalmology Centre	-	62,898.0	63,261.0	62,702.0	62,702.0
		Total Programme 280-Health Service Delivery	**-**	**29,721,099.0**	**29,959,195.0**	**28,706,374.0**	**30,693,718.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	24,835.0	25,198.0	24,835.0	24,835.0
22	Travel Expenses and Subsistence	-	2,592.0	2,592.0	2,396.0	2,396.0
24	Public Utility Services	-	831.0	831.0	831.0	831.0
25	Purchases of Other Goods and Services	-	33,980.0	33,980.0	33,980.0	33,980.0
30	Grants and Contributions	-	29,658,201.0	29,895,934.0	28,643,672.0	30,631,016.0
31	Purchases of Equipment (Capital Goods)	-	660.0	660.0	660.0	660.0
	Total Programme 280-Health Service Delivery	**-**	**29,721,099.0**	**29,959,195.0**	**28,706,374.0**	**30,693,718.0**

This Programme is concerned with the provision of a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

Disease Surveillance and Control
Environmental Health
Mental Health and Substance Abuse
Public Health
Health Promotion
Family Health
Diagnostic and Therapeutic

Management of the health delivery service has been decentralised to four Regional Health Authorities in order to provide a more effective and efficient service at the local level.

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	187,472.0	189,436.0	179,653.0	164,671.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**187,472.0**	**189,436.0**	**179,653.0**	**164,671.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	127,972.0
Object 22	-Travel Expenses and Subsistence	22,715.0
Object 23	-Rental of Property, Machinery and Equipment	14,745.0
Object 24	-Public Utility Services	13,690.0
Object 25	-Purchases of Other Goods and Services	8,250.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
	Total	**187,472.0**

The South East Regional Health Authority encompasses the parishes of Kingston, St. Andrew, St. Thomas and St. Catherine. There are 89 Health Centres and 10 Hospitals, of which 7 are specialist institutions. The total bed capacity is 1,729. A population of about 1.2mn persons is served, comprising 51% female and 49% male. The greatest number is in the 15-49-age range with a growing number of elderly persons over 65 years.

The allocation provides for the management and administration of the South East Regional Health Authority.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	200,000.0	200,000.0	200,000.0	200,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**200,000.0**	**200,000.0**	**200,000.0**	**200,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	200,000.0
	Total	**200,000.0**

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	9,657,027.0	9,859,831.0	9,390,232.0	10,081,820.0
	Total Activity 0919-Grant for Delivery of Health Services	**-**	**9,657,027.0**	**9,859,831.0**	**9,390,232.0**	**10,081,820.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	7,518,315.0
Object 22	-Travel Expenses and Subsistence	650,808.0
Object 23	-Rental of Property, Machinery and Equipment	11,343.0
Object 24	-Public Utility Services	424,266.0
Object 25	-Purchases of Other Goods and Services	1,051,654.0
Object 31	-Purchases of Equipment (Capital Goods)	641.0
	Total	**9,657,027.0**

This allocation provides for a range of health services to the populace of the region.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 0921-Grant for Pharmaceutical and Medical Supplies					
30	Grants and Contributions	-	1,594,966.0	1,447,338.0	1,447,338.0	1,447,338.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	**-**	**1,594,966.0**	**1,447,338.0**	**1,447,338.0**	**1,447,338.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	1,594,966.0
	Total	**1,594,966.0**

The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region. The allocation also includes **$147.628m** for the purchase of Antiretroviral (ARV) previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

Sub Programme 21-North East Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	148,557.0	141,667.0	141,667.0	127,805.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**148,557.0**	**141,667.0**	**141,667.0**	**127,805.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	110,000.0
Object 22	-Travel Expenses and Subsistence	18,654.0
Object 23	-Rental of Property, Machinery and Equipment	6,153.0
Object 24	-Public Utility Services	7,900.0
Object 25	-Purchases of Other Goods and Services	5,750.0
Object 31	-Purchases of Equipment (Capital Goods)	100.0
	Total	**148,557.0**

The North East Regional Health Authority encompasses the parishes of Portland, St. Mary and St. Ann. There are 79 Health Centres and 4 Hospitals with a bed capacity of 487. A population of approximately 356,000 persons is served. Of this number, 51% are female and 49% male with the elderly accounting for 9.1%.

The allocation provides for the management and administration of the North East Regional Health Authority.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	58,264.0	58,264.0	58,264.0	58,264.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**58,264.0**	**58,264.0**	**58,264.0**	**58,264.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	58,264.0
	Total	**58,264.0**

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0919-Grant for Delivery of Health Services						
30	Grants and Contributions	-	3,083,737.0	3,149,016.0	2,992,542.0	3,290,836.0
	Total Activity 0919-Grant for Delivery of Health Services	**-**	**3,083,737.0**	**3,149,016.0**	**2,992,542.0**	**3,290,836.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	2,598,807.0
Object 22	-Travel Expenses and Subsistence	248,186.0
Object 23	-Rental of Property, Machinery and Equipment	7,347.0
Object 24	-Public Utility Services	123,376.0
Object 25	-Purchases of Other Goods and Services	105,637.0
Object 31	-Purchases of Equipment (Capital Goods)	384.0
	Total	**3,083,737.0**

This allocation is to meet the cost of a range of health services to the populace of the region.

Activity 0921-Grant for Pharmaceutical and Medical Supplies						
30	Grants and Contributions	-	460,636.0	418,000.0	418,000.0	418,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	**-**	**460,636.0**	**418,000.0**	**418,000.0**	**418,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	460,636.0
	Total	**460,636.0**

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region. The allocation also includes **$42.636m** for the purchase of Antiretroviral (ARV) previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

Sub Programme 22-Western Regional Health Authority

Activity 0163-Grant for Direction and Administration						
30	Grants and Contributions	-	130,399.0	125,434.0	125,434.0	133,051.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**130,399.0**	**125,434.0**	**125,434.0**	**133,051.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	91,369.0
Object 22	-Travel Expenses and Subsistence	19,720.0
Object 24	-Public Utility Services	6,000.0
Object 25	-Purchases of Other Goods and Services	13,150.0
Object 31	-Purchases of Equipment (Capital Goods)	160.0
	Total	**130,399.0**

The Western Regional Health Authority encompasses the parishes of Trelawny, St. James, Hanover and Westmoreland, with 82 Health Centres and 4 Hospitals. There is a bed capacity of 636. A population of approximately 451,000 persons is served; comprising 51% females and 49% males with the greatest number from the 15-49 age cohort. The allocation provides for the management and administration of the Western Regional Health Authority.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	80,000.0	80,000.0	80,000.0	80,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**80,000.0**	**80,000.0**	**80,000.0**	**80,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	80,000.0
	Total	**80,000.0**

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	4,397,096.0	4,469,892.0	4,264,750.0	4,688,441.0
	Total Activity 0919-Grant for Delivery of Health Services	**-**	**4,397,096.0**	**4,469,892.0**	**4,264,750.0**	**4,688,441.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	3,503,629.0
Object 22	-Travel Expenses and Subsistence	352,095.0
Object 23	-Rental of Property, Machinery and Equipment	3,072.0
Object 24	-Public Utility Services	312,362.0
Object 25	-Purchases of Other Goods and Services	225,438.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	Total	**4,397,096.0**

This allocation is to meet the cost of a range of health services to the populace of the region.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

30	Grants and Contributions	-	876,090.0	795,000.0	795,000.0	795,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	**-**	**876,090.0**	**795,000.0**	**795,000.0**	**795,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	876,090.0
	Total	**876,090.0**

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region. The allocation also includes **$81.090m** for the purchase of Antiretroviral (ARV) previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	184,509.0	177,565.0	177,565.0	159,274.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**184,509.0**	**177,565.0**	**177,565.0**	**159,274.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	146,872.0
Object 22	-Travel Expenses and Subsistence	20,962.0
Object 24	-Public Utility Services	8,725.0
Object 25	-Purchases of Other Goods and Services	7,800.0
Object 31	-Purchases of Equipment (Capital Goods)	150.0
	Total	**184,509.0**

The Southern Regional Health Authority encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 76 Health Centres and 5 Hospitals with a bed capacity of approximately 638. A population of 596,000 persons is served, of this, 52% are female and 48% male.

The allocation provides for the management and administration of the Southern Regional Health Authority.

Activity 0716-Grant for Maintenance of Buildings and Equipment

30	Grants and Contributions	-	60,000.0	60,000.0	60,000.0	60,000.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	**-**	**60,000.0**	**60,000.0**	**60,000.0**	**60,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	60,000.0
	Total	**60,000.0**

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Grant for Delivery of Health Services

30	Grants and Contributions	-	3,997,993.0	4,054,168.0	3,872,875.0	4,275,205.0
	Total Activity 0919-Grant for Delivery of Health Services	**-**	**3,997,993.0**	**4,054,168.0**	**3,872,875.0**	**4,275,205.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	3,297,064.0
Object 22	-Travel Expenses and Subsistence	333,904.0
Object 23	-Rental of Property, Machinery and Equipment	5,294.0
Object 24	-Public Utility Services	112,208.0
Object 25	-Purchases of Other Goods and Services	249,123.0
Object 31	-Purchases of Equipment (Capital Goods)	400.0
	Total	**3,997,993.0**

This allocation is to meet the cost of a range of health services to the populace of the region.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0921-Grant for Pharmaceutical and Medical Supplies						
30	Grants and Contributions	-	815,480.0	740,000.0	740,000.0	740,000.0
	Total Activity 0921-Grant for Pharmaceutical and Medical Supplies	**-**	**815,480.0**	**740,000.0**	**740,000.0**	**740,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	815,480.0
	Total	**815,480.0**

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region. The allocation also includes **$75.480m** for the purchase of Antiretroviral (ARV) previously provided under the National HIV/STI Programme (Global Fund, World Bank Project).

Sub Programme 24-University Hospital of the West Indies

Activity 0873-Grant to University Hospital of the West Indies

30	Grants and Contributions	-	3,486,623.0	3,690,971.0	3,461,000.0	3,671,959.0
	Total Activity 0873-Grant to University Hospital of the West Indies	**-**	**3,486,623.0**	**3,690,971.0**	**3,461,000.0**	**3,671,959.0**

The University Hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, other regional territories and revenue earned from patient fees accounts for the additional amount required.

Sub Programme 27-St. Joseph's Hospital

Activity 0930-Grant to St. Joseph's Hospital

30	Grants and Contributions	-	239,352.0	239,352.0	239,352.0	239,352.0
	Total Activity 0930-Grant to St. Joseph's Hospital	**-**	**239,352.0**	**239,352.0**	**239,352.0**	**239,352.0**

The St Joseph's Hospital is a 24-bed health facility of the Ministry of Health and is operated as a Private/Public Partnership. The hospital provides a range of surgical, medical, ophthalmic, psychiatric, diagnostic and radiological services. It also houses a Geriatric Residential Care Center. The property also hosts the following:

- The Consie Walters Cancer Hospice
- Medical MRI Services Ltd.
- Central Laboratory
- Wellness and Fitness Centre

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The institution while maintaining itself, as a full fee paying entity will support the Government public operated hospitals in the delivery of quality health care to the Jamaican population through the grant provided. The Hospital expects to earn **$170.352mn** from patient fees and this is shown as **Appropriations In Aid**.

Sub Programme 28-Jamaica/Cuba Eye Care Programme

Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	24,835.0	25,198.0	24,835.0	24,835.0
22	Travel Expenses and Subsistence	-	2,592.0	2,592.0	2,396.0	2,396.0
24	Public Utility Services	-	831.0	831.0	831.0	831.0
25	Purchases of Other Goods and Services	-	33,980.0	33,980.0	33,980.0	33,980.0
31	Purchases of Equipment (Capital Goods)	-	660.0	660.0	660.0	660.0
	Total Activity 0932-Jamaica/Cuba Ophthalmology Centre	**-**	**62,898.0**	**63,261.0**	**62,702.0**	**62,702.0**

The Jamaica/Cuba ophthalmology centre was established through a Bilateral Cooperation Agreement with the Government of Cuba. The objectives are to:

1. Provide ophthalmological services, thus preventing poor Jamaican and CARICOM citizens from losing their eyesight or suffering serious limitation, which may render them visually disabled.
2. Strengthen eye care services within the primary and secondary health care system through collaboration with all stakeholders to achieve a reduction in the incidence of preventable blindness.
3. Provide training for Jamaican Doctors in order to enable the sustainability of the centre and the programme.

The conditions to be treated are Cataract, Pterigyum and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.

2013-2014 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
07		**Other General Government Services**	**-**	**-**	**-**	**-**	**1,184.0**
07	127	National Identification System	-	-	-	-	1,184.0
		Total Function 01-General Government Services	**-**	**-**	**-**	**-**	**1,184.0**
Function	**05**	**-Social Security and Welfare Services**					
00	326	Family Services	-	-	-	-	3,000.0
00	327	Prevention and Control of Drug Abuse	-	3,000.0	3,600.0	3,600.0	27,000.0
		Total Function 05-Social Security and Welfare Services	**-**	**3,000.0**	**3,600.0**	**3,600.0**	**30,000.0**
Function	**07**	**-Health Affairs and Services**					
00	277	Health Services Support	-	-	4,000.0	22,000.0	24,000.0
00	280	Health Service Delivery	-	1,987,400.0	332,400.0	584,400.0	982,200.0
		Total Function 07-Health Affairs and Services	**-**	**1,987,400.0**	**336,400.0**	**606,400.0**	**1,006,200.0**
Function	**12**	**-Other Social and Community Services**					
04		**Other Services**	**-**	**-**	**270,000.0**	**-**	**-**
04	005	Disaster Management	-	-	270,000.0	-	-
		Total Function 12-Other Social and Community Services	**-**	**-**	**270,000.0**	**-**	**-**
		Total Budget 2 - Capital A	**-**	**1,990,400.0**	**610,000.0**	**610,000.0**	**1,037,384.0**
		Less Appropriations In Aid	**-**	**1,970,400.0**	**600,000.0**	**600,000.0**	**896,000.0**
		Net Total Budget 2 - Capital A	**-**	**20,000.0**	**10,000.0**	**10,000.0**	**141,384.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	764.0
22	Travel Expenses and Subsistence	-	-	-	-	170.0
25	Purchases of Other Goods and Services	-	1,700,000.0	184,000.0	400,000.0	912,277.0
30	Grants and Contributions	-	-	270,000.0	-	1,200.0
31	Purchases of Equipment (Capital Goods)	-	290,400.0	156,000.0	210,000.0	122,973.0
	Total Budget 02-Capital A	**-**	**1,990,400.0**	**610,000.0**	**610,000.0**	**1,037,384.0**
	Less Appropriations In Aid	**-**	**1,970,400.0**	**600,000.0**	**600,000.0**	**896,000.0**
	Net Total Budget 02-Capital A	**-**	**20,000.0**	**10,000.0**	**10,000.0**	**141,384.0**

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. The objectives of the Ministry of Health are outlined in the Recurrent Head of Estimates.

The Ministry of Health will receive **$1,970.400m** from the National Health Fund (NHF). This is shown as **Appropriations In Aid** and is distributed as follows:

Health Facilities Improvement	1,616,000.0
Purchases of Medical Equipment	290,400.0
Disease Prevention and Control	64,000.0

2013-2014 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 01 - General Government Services
SubFunction 07 - Other General Government Services
Programme 127 - National Identification System

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Establishment of a Common Identity Card for all Purposes**	**-**	**-**	**-**	**-**	**1,184.0**
20	0203	National Registration (Preparatory Unit)	-	-	-	-	1,184.0
		Total Programme 127-National Identification System	**-**	**-**	**-**	**-**	**1,184.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	764.0
22	Travel Expenses and Subsistence	-	-	-	-	170.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	250.0
	Total Programme 127-National Identification System	**-**	**-**	**-**	**-**	**1,184.0**

2013-2014 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 05 - Social Security and Welfare Services

Programme 326 - Family Services

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Places of Safety**	**-**	**-**	**-**	**-**	**3,000.0**
21	0776 Repairs and Maintenance	-	-	-	-	3,000.0
	Total Programme 326-Family Services	**-**	**-**	**-**	**-**	**3,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	3,000.0
	Total Programme 326-Family Services	**-**	**-**	**-**	**-**	**3,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Public Education and Prevention**	**-**	**3,000.0**	**3,600.0**	**3,600.0**	**27,000.0**
20	1146	Project Inner City (FOCUS)	-	3,000.0	3,600.0	3,600.0	27,000.0
		Total Programme 327-Prevention and Control of Drug Abuse	**-**	**3,000.0**	**3,600.0**	**3,600.0**	**27,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,000.0	3,600.0	3,600.0	25,800.0
30	Grants and Contributions	-	-	-	-	1,200.0
	Total Programme 327-Prevention and Control of Drug Abuse	**-**	**3,000.0**	**3,600.0**	**3,600.0**	**27,000.0**

The narrative on the scope of the Programme is provided in the Recurrent Head of Estimates.

Sub Programme 20-Public Education and Prevention

Project 1146-Project Inner City (FOCUS)

25	Purchases of Other Goods and Services	-	3,000.0	3,600.0	3,600.0	25,800.0
30	Grants and Contributions	-	-	-	-	1,200.0
	Total Project 1146-Project Inner City (FOCUS)	**-**	**3,000.0**	**3,600.0**	**3,600.0**	**27,000.0**

The objective of this project is to establish the necessary infrastructure within rural and urban communities, to develop self-sustained, integrated, demand–reduction programmes in an effort to effectively reduce the demand for drugs.

2013-2014 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Grants and Contributions**	**-**	**-**	**4,000.0**	**22,000.0**	**24,000.0**
22 1422	Purchase of Vehicles	-	-	4,000.0	22,000.0	24,000.0
	Total Programme 277-Health Services Support	**-**	**-**	**4,000.0**	**22,000.0**	**24,000.0**

Analysis of Expenditure						
31	Purchases of Equipment (Capital Goods)	-	-	4,000.0	22,000.0	24,000.0
	Total Programme 277-Health Services Support	**-**	**-**	**4,000.0**	**22,000.0**	**24,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Maintenance and Upgrading of Facilities**	**-**	**1,987,400.0**	**332,400.0**	**584,400.0**	**982,200.0**
25	0898	Health Facilities Improvement Programme	-	1,633,000.0	169,400.0	385,400.0	718,477.0
25	0901	Purchase of Medical Equipment	-	290,400.0	152,000.0	188,000.0	98,723.0
25	0903	Disease Prevention and Control	-	64,000.0	11,000.0	11,000.0	160,000.0
25	0926	Repairs to Bellevue Hospital	-	-	-	-	5,000.0
		Total Programme 280-Health Service Delivery	**-**	**1,987,400.0**	**332,400.0**	**584,400.0**	**982,200.0**

Analysis of Expenditure						
25		Purchases of Other Goods and Services	-	1,697,000.0	180,400.0	396,400.0	883,477.0
31		Purchases of Equipment (Capital Goods)	-	290,400.0	152,000.0	188,000.0	98,723.0
		Total Programme 280-Health Service Delivery	**-**	**1,987,400.0**	**332,400.0**	**584,400.0**	**982,200.0**

The narrative on the scope of the Programme is given in the Recurrent Head of Estimates.

Sub Programme 25-Maintenance and Upgrading of Facilities

Project 0898-Health Facilities Improvement Programme

25		Purchases of Other Goods and Services	-	1,633,000.0	169,400.0	385,400.0	718,477.0
		Total Project 0898-Health Facilities Improvement Programme	**-**	**1,633,000.0**	**169,400.0**	**385,400.0**	**718,477.0**

This is an ongoing project for maintaining and upgrading the buildings and equipment of health care institutions. The contribution from the National Health Fund **($1,616.0m)** will facilitate:

(a) Upgrading/construction of 14 sewage treatment systems in health facilities;
(b) Improving storage and trucking capacity for medical waste treatment;
(c) Upgrading the Accident and Emergency departments and Operating Theatres; and
(d) Repair and expansion of several health facilities

Project 0901-Purchase of Medical Equipment

31		Purchases of Equipment (Capital Goods)	-	290,400.0	152,000.0	188,000.0	98,723.0
		Total Project 0901-Purchase of Medical Equipment	**-**	**290,400.0**	**152,000.0**	**188,000.0**	**98,723.0**

The funds provided by the National Health Fund will be used to:

(a) Purchase equipment for the Operating Theatre - Port Maria Hospital
(b) Purchase radiology equipment - Cornwall Regional Hospital
(c) Purchase boiler - Kingston Public Hospital

Project 0903-Disease Prevention and Control

25		Purchases of Other Goods and Services	-	64,000.0	11,000.0	11,000.0	160,000.0
		Total Project 0903-Disease Prevention and Control	**-**	**64,000.0**	**11,000.0**	**11,000.0**	**160,000.0**

This project was developed to initiate and maintain disease prevention and control measures such as the surveillance of water supplies, the food trade and sewage disposal systems. Special efforts will be made to strengthen the cancer prevention and treatment services including establishing of a National Cancer Control focal point. This project will be financed from funds provided by the National Health Fund.

2013-2014 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 04 - Other Services
Programme 005 - Disaster Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
33	**Hurricane Sandy**	**-**	**-**	**270,000.0**	**-**	**-**
33	1772 Grant for Emergency Relief	-	-	270,000.0	-	-
	Total Programme 005-Disaster Management	**-**	**-**	**270,000.0**	**-**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	-	270,000.0	-	-
	Total Programme 005-Disaster Management	**-**	**-**	**270,000.0**	**-**	**-**

2013-2014 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**07**	**-Health Affairs and Services**					
00	277	Health Services Support	-	614,370.0	1,613,035.0	1,310,636.0	1,348,675.0
		Total Function 07-Health Affairs and Services	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**
		Total Budget 3 - Capital B	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	169,798.0	325,697.0	333,506.0	322,052.0
22	Travel Expenses and Subsistence	-	28,660.0	82,209.0	82,209.0	102,052.0
25	Purchases of Other Goods and Services	-	296,184.0	961,831.0	670,268.0	726,743.0
30	Grants and Contributions	-	119,728.0	130,256.0	132,674.0	97,495.0
31	Purchases of Equipment (Capital Goods)	-	-	50,565.0	29,502.0	86,634.0
32	Land and Structures	-	-	62,477.0	62,477.0	13,699.0
	Total Budget 03-Capital B	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2013/2014 are indicated as under:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	9206	69,980.00	Global Fund - Grant
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	313,390.00	United States Agency for International Development
Transitional Funding Mechanism (TFM)	9418	213,000.00	Global Fund - Grant
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	18,000.00	European Union
TOTAL		**614,370.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Surveillance, Prevention and Control of Diseases**	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**
20	9205	Jamaica HIV/AIDS Prevention and Control II	-	-	362,006.0	259,943.0	277,235.0
20	9206	Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-	69,980.0	954,256.0	743,693.0	837,544.0
20	9337	HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	313,390.0	296,773.0	307,000.0	233,896.0
20	9418	Transitional Funding Mechanism (TFM)	-	213,000.0	-	-	-
20	9430	Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	18,000.0	-	-	-
		Total Programme 277-Health Services Support	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**

Analysis of Expenditure						
21	Compensation of Employees	-	169,798.0	325,697.0	333,506.0	322,052.0
22	Travel Expenses and Subsistence	-	28,660.0	82,209.0	82,209.0	102,052.0
25	Purchases of Other Goods and Services	-	296,184.0	961,831.0	670,268.0	726,743.0
30	Grants and Contributions	-	119,728.0	130,256.0	132,674.0	97,495.0
31	Purchases of Equipment (Capital Goods)	-	-	50,565.0	29,502.0	86,634.0
32	Land and Structures	-	-	62,477.0	62,477.0	13,699.0
	Total Programme 277-Health Services Support	**-**	**614,370.0**	**1,613,035.0**	**1,310,636.0**	**1,348,675.0**

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary level.

Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)

21	Compensation of Employees	-	51,032.0	106,659.0	106,659.0	125,987.0
22	Travel Expenses and Subsistence	-	9,006.0	57,432.0	57,432.0	66,721.0
25	Purchases of Other Goods and Services	-	9,942.0	788,516.0	577,953.0	643,187.0
31	Purchases of Equipment (Capital Goods)	-	-	1,649.0	1,649.0	1,649.0
	Total Project 9206-Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	**-**	**69,980.0**	**954,256.0**	**743,693.0**	**837,544.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)**

2. IMPLEMENTING AGENCY — **Ministry of Health**

3. FUNDING AGENCY — Global Fund - Grant

PROJECT AGREEMENT NO — JAM-708-G02-H

4. OBJECTIVES OF THE PROJECT

To strengthen the multi-sector national response to prevent and address the HIV/AIDS epidemic in Jamaica. This will be done through consolidating existing gains, while scaling up to reduce the transmission of new HIV infections and mitigate the impact of the disease.

5. ORIGINAL DURATION **August, 2008 - June, 2013**

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

(1)	**Local Component**	
(2)	**External Component**	
	Global Fund	**3,979,724.00**
	Total (1) + (2)	**3,979,724.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase from 5% to 35% of schools with at least one teacher trained in life-skills based Health and Family Life Education (HFLE) and who taught in the last year
- 100,000 students reached through life-skills based HFLE Interventions in Schools
- 3,400 CSWs, 3,800 MSM, 1,200 Inmates, 90,000 STI Clinic Attendees reached through prevention activities
- 32,000 Adolescents (10-14) and youth (15-24) reached through prevention interventions in out-of-school settings
- 200,000 persons receiving counseling and testing for HIV
- 6,000 men, women and children with advanced HIV receiving ARV combination therapy according to national guidelines
- 12,500 CDA4 tests done according to national guidelines
- 1,000 infants born to HIV + mothers receiving PCR testing according to national guidelines
- Increase from 60% to 70% PLWHA on ARV reporting at least 90% adherence by pill count
- Increase from 25% to 50% reported cases of discrimination receiving redress by setting
- Increase from 55 to 65 the number of institutions adopting policies to address HIV/AIDS
- Increase from 55-80 the number of local organisations provided with TA for HIV related policy development and programmes
- Maintain number of individuals in stakeholder organisation trained in strategic information (M&E and /or surveillance and/or HMIS)

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**3,689,785.00**
(3)	**Total**	**3,689,785.00**

9. EXTERNAL ASSISTANCE RECEIVED **3,689,785.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- 3,661 Service Deliverers trained in HIV prevention
- 3,994 Polymerase Chain Reaction (PCR) test conducted
- 75% of sex workers received HIV test in the last 12 months and know their results
- 73,913 CD4 test conducted

- 2,039 condom outlets established island-wide
- 697 inmates reached in adult correctional institutions through HIV intervention programmes
- 453 children and 9,680 adults reached with Anti-Retro-Viral (ARV) drugs respectively
- 81 % of persons living with HIV/AIDS on ARV reported at least 90% adherence
- 5,658 adolescents (ages 10-14) and 22,218 youth (ages 15-24) reached with HIV prevention message and interventions in out-of-school setting respectively
- 8,134,456 condoms distributed
- 100% of reported discrimination cases received redress
- 965 teachers trained in Health and Family Life (HFLE) life-skills
- 437,577 students reached through life-skills based HFLE interventions in schools
- 217 institutions supported and adopted the ten (10) International Labour Organization (ILO) HIV related principles.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

To facilitate final activities including audit fees for the closure of the project.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
Global Fund	69,980.00	954,256.00	743,693.00	837,544.00
Total	69,980.00	954,256.00	743,693.00	837,544.00
Total (1) + (2)	**69,980.00**	**954,256.00**	**743,693.00**	**837,544.00**

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

Programme		Subprogramme		Estimates, 2013-2014
277	Health Services Support	020	Surveillance, Prevention and Control of Diseases	69,980.00
Total				**69,980.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	51,032.00
22	Travel Expenses and Subsistence	9,006.00
25	Purchases of Other Goods and Services	9,942.00
Total		**69,980.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)						
21	Compensation of Employees	-	70,740.0	147,618.0	155,427.0	120,157.0
25	Purchases of Other Goods and Services	-	122,922.0	5,046.0	5,046.0	10,279.0
30	Grants and Contributions	-	119,728.0	130,256.0	132,674.0	97,495.0
31	Purchases of Equipment (Capital Goods)	-	-	13,853.0	13,853.0	5,965.0
	Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	**313,390.0**	**296,773.0**	**307,000.0**	**233,896.0**

PROJECT SUMMARY

1. PROJECT TITLE — **HIV Prevalence in Most-at-Risk Population Reduced (USAID)**

2. IMPLEMENTING AGENCY — **Ministry of Health**

3. FUNDING AGENCY — United States Agency for International Development

PROJECT AGREEMENT NO — 532-HE-2010-AA

4. OBJECTIVES OF THE PROJECT

- Increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk group
- Reduce HIV transmission by delaying sexual initiation, promoting abstinence and increasing condom use among sexually active adolescents
- Reduce stigma and discrimination surrounding HIV/AIDS
- Finalise and disseminate the National HIV/AIDS Workplace Policy
- Support the capacity building of stakeholders (PLWHA and CBOs)
- Support the capacity building of the Ministry of Health staff

5. ORIGINAL DURATION — **October, 2009 - September, 2014**

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

(1)	**Local Component**	
	GOJ	**738,480.00**
(2)	**External Component**	
	USAID Grants - Foreign	**2,333,110.00**
	Total (1) + (2)	**3,071,590.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in the number of commercial sex workers (CSWs) reporting condom use the last time they had sex
- Increase in the number of men-who-have-sex-with-men (MSM) who received HIV testing in the last 12 months.
- Increase in the number of MSM who know their status
- Increase in the number of young men and women (15-24) years reporting condom use and who know their status

- Availability of HIV prevalence data for relevant surveillance populations during the preceding 12 months
- Existence of national and sub-national databases that enable stakeholder to access relevant data for policy formulation for program management and improvement
- Percentage of registered business and public sector institutions which have HIV and AIDS work place policies and programs
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**32,473.00**
(2)	**External Component**	**387,524.00**
(3)	**Total**	**419,997.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **401,178.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Established safe space for out-of-school youth and Men-Who-Have-Sex-With-Men (MSM);
- Established a drop-in centre for Sex-Workers (SW) that offered pap smears, HIV and syphilis testing, risk reduction and HIV counseling
- Established mentorship programme for 40 out-of-school youth from 3 vulnerable high risk communities
- Developed a faith-based organization docudrama – targeting discrimination against vulnerable persons – MSM, SW and Persons Living with HIV (PLHIV)
- Approved the National Workplace Policy on HIV and AIDS
- Established media campaigns to encourage small businesses to adopt HIV workplace policies
- Strengthened the capacity of health care workers in monitoring and evaluation

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Continue the following:

- HIV outreach programme and provide HIV/STI risk reduction education
- Support of mentorship programme
- Support for community peer education
- Targeting out-of-school adolescents in high prevalence communities
- Public education campaign for HIV workplace programme
- Conduct capacity workshops on policy development, advocacy, documentation, monitoring and analysis
- Conduct HIV counselling and testing
- Provide care and support for most at risk population e.g. CSW and MSW
- Promote and implement HIV workplace programme in private sector companies
- Procure laboratory equipment

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	33,390.00	27,809.00	20,000.00	51,196.00
Total	33,390.00	27,809.00	20,000.00	51,196.00
2. External Component				
USAID Grants - Foreign	280,000.00	268,964.00	287,000.00	182,700.00
Total	280,000.00	268,964.00	287,000.00	182,700.00
Total (1) + (2)	**313,390.00**	**296,773.00**	**307,000.00**	**233,896.00**

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

Programme		Subprogramme		Estimates, 2013-2014
277	Health Services Support	020	Surveillance, Prevention and Control of Diseases	313,390.00
Total				**313,390.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	70,740.00
25	Purchases of Other Goods and Services	122,922.00
30	Grants and Contributions	119,728.00
Total		**313,390.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9418-Transitional Funding Mechanism (TFM)						
21	Compensation of Employees	-	47,426.0	-	-	-
22	Travel Expenses and Subsistence	-	19,054.0	-	-	-
25	Purchases of Other Goods and Services	-	146,520.0	-	-	-
	Total Project 9418-Transitional Funding Mechanism (TFM)	**-**	**213,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Transitional Funding Mechanism (TFM)**

2. IMPLEMENTING AGENCY **Ministry of Health**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Global Fund - Grant

4. OBJECTIVES OF THE PROJECT

To provide a mechanism for the funding of Anti-Retroviral drugs and treatment monitoring services while the GOJ transitions from the funding provided by the Global Fund Round 7 Grant to another source of funding.

5. ORIGINAL DURATION **August, 2013 - March, 2014**

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

(1)	**Local Component**	
	GOJ	**65,660.00**
(2)	**External Component**	
	Global Fund	**245,000.00**
	Total (1) + (2)	**310,660.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Training of service deliverers in HIV/AIDS prevention.
- Delivery of the Behaviour Change Communication community outreach programmes to vulnerable populations
- Delivery of Behaviour Change Communication through the mass media
- Distribution of condoms islandwide
- Provision of Anti-Retroviral treatment and monitoring
- Provision of STI diagnosis and treatment services
- Provision of care and support for the chronically ill
- Provision of testing and counselling services

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Training of service deliverers in HIV/AIDS prevention.
- Delivery of the Behaviour Change Communication community outreach programmes to vulnerable populations
- Delivery of Behaviour Change Communication through the mass media
- Distribution of condoms islandwide
- Provision of Anti-Retroviral treatment and monitoring
- Provision of STI diagnosis and treatment services
- Provision of care and support for the chronically ill
- Provision of testing and counselling services

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	35,000.00	-	-	-
Total	35,000.00	-	-	-
2. External Component				
Global Fund	178,000.00	-	-	-
Total	178,000.00	-	-	-
Total (1) + (2)	**213,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
277	Health Services Support	020	Surveillance, Prevention and Control of Diseases	213,000.00
Total				**213,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	47,426.00
22	Travel Expenses and Subsistence	19,054.00
25	Purchases of Other Goods and Services	146,520.00
Total		**213,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica						
21	Compensation of Employees	-	600.0	-	-	-
22	Travel Expenses and Subsistence	-	600.0	-	-	-
25	Purchases of Other Goods and Services	-	16,800.0	-	-	-
	Total Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	**-**	**18,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica**

2. IMPLEMENTING AGENCY — **Ministry of Health**

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

4. OBJECTIVES OF THE PROJECT

The attainment of Jamaica's targets for the Millennium Development Goals (MDGs) 4 and 5: Reduction in children and maternal mortality.

5. ORIGINAL DURATION — **April, 2013 - March, 2017**

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

(1)	**Local Component**	
	GOJ	**9,000.00**
(2)	**External Component**	
	EU Grants - Foreign	**2,574,000.00**
	Total (1) + (2)	**2,583,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Creation of 6 Neonatal High Dependency Units (HDU) and 5 Maternal Care Units.
- Provision of ambulances
- Provision of equipment for laboratories in selected health centres and for Victoria Jubilee Hospital
- Provision of midwifery bags at 75 health centres
- Training of 12 doctors in Neonatology and 6 in Maternal-Foetal Medicine
- Training of 12 doctors in Anesthesiology and ultrasound diagnosis
- Training of 1,500 primary health workers in maternal and child health programmes
- Conduct medical research on the cause for pre-term birth
- Produce protocols and guidelines and train health workers in their application
- Training of community health workers in maternal and child health

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Prepare High Density Units (HDU) designs for 6 hospitals
- Train of nurses and doctors in neonatology locally
- Establish joint training programmes between UWI and overseas universities, commencing September 2013
- Sign contract with Technical Assistance Team (TAT) for project management

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	18,000.00	-	-	-
Total	18,000.00	-	-	-
Total (1) + (2)	**18,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
277	Health Services Support	020	Surveillance, Prevention and Control of Diseases	18,000.00
Total				**18,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	600.00
22	Travel Expenses and Subsistence	600.00
25	Purchases of Other Goods and Services	16,800.00
Total		**18,000.00**

2013-2014 Jamaica Budget

Head 4220 - Registrar General's Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**07**	**-Health Affairs and Services**					
00	277	Health Services Support	-	770,269.0	722,119.0	692,521.0	590,716.0
		Total Function 07-Health Affairs and Services	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**
		Total Budget 1 - Recurrent	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**
		Less Appropriations In Aid	**-**	**770,269.0**	**692,521.0**	**692,521.0**	**566,198.0**
		Net Total Budget 1 - Recurrent	**-**	**-**	**29,598.0**	**-**	**24,518.0**

		Analysis of Expenditure					
21		Compensation of Employees	-	472,627.0	441,996.0	412,666.0	385,496.0
22		Travel Expenses and Subsistence	-	26,539.0	27,562.0	27,294.0	25,317.0
23		Rental of Property, Machinery and Equipment	-	18,272.0	20,089.0	20,089.0	15,602.0
24		Public Utility Services	-	48,358.0	48,649.0	48,649.0	40,122.0
25		Purchases of Other Goods and Services	-	171,464.0	180,049.0	180,049.0	124,179.0
31		Purchases of Equipment (Capital Goods)	-	33,009.0	3,774.0	3,774.0	-
		Total Budget 01-Recurrent	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**
		Less Appropriations In Aid	**-**	**770,269.0**	**692,521.0**	**692,521.0**	**566,198.0**
		Net Total Budget 01-Recurrent	**-**	**-**	**29,598.0**	**-**	**24,518.0**

The Registrar General's Department (RGD) is the agency, which has responsibility for the registration of all births, deaths, stillbirths and marriages in Jamaica. In addition, the RGD has responsibility for the safe keeping of all public records including Resident Magistrates and Supreme Court Wills, Certificates of Citizenship and Naturalization, as well as, the Acts of Jamaica. There are two distinct arms of the RGD, the General Register Offices having responsibility for registration of births, deaths and marriages and the Island Records Office for safekeeping of public records. Its corporate and main operating location is in Spanish Town. It also operates from regional offices in Montego Bay, Mandeville, St. Ann's Bay, Savanna-la-Mar, Port Antonio and has a network of approximately 390 Local District Registrars, 14 Civil Registrars of Marriage and approximately 1,500 Marriage Officers.

The Mission of the Department is to support national planning and to provide evidence of every birth, stillbirth, death, adoption and marriage and provide a secure repository for public records. In order to achieve its mission the Registrar General's Department has identified the following strategic objectives:

- Maintenance of an island-wide network of Local District Registrars and marriage officers to ensure accurate and timely registration of all births, deaths, stillbirths and marriages (vital events).
- Informing the public of registration procedures to enable them to promptly and properly notify all events so that the information can be registered.
- Provision of a central national facility for the effective authentication and safe keeping of public records so that there is a secure repository of all data, both live and historic, concerning the registration and recording of vital events (including adoptions, naturalizations and deed polls).
- Provision of access to certified copies of public documents to customers, in a timely fashion, on the payment of the appropriate fees.
- Supporting the tourism product by extending to hoteliers customized services for electronically requesting marriage certificates for hotel marriages.
- Link with RGD in the Caribbean, to improve the Civil Registration process in the Caribbean.
- Provision of timely statistics and analysis, categorized according to international standards, to support demographic planning by Government.

The RGD, a Model C agency, will continue to be fully funded from its retained earnings. The projected revenue for 2013/2014 is **$770.269m**, and is reflected as Appropriations-In-Aid.

2013-2014 Jamaica Budget

Head 4220 - Registrar General's Department and Island Records Office

Head 4220 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 277 - Health Services Support

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Registrar General and Island Records Office**	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**
25	0005	Direction and Administration	-	301,693.0	364,550.0	334,952.0	268,059.0
25	0879	Regional Services (formerly Vital Statistics, Registration and Regional Services)	-	191,832.0	205,812.0	205,812.0	191,812.0
25	0895	Records and Information Management (formerly Records Management and Information Systems)	-	98,620.0	33,650.0	33,650.0	26,260.0
25	0897	Legal Services (formerly Recording of Deeds and Genealogical Research Services)	-	40,400.0	14,499.0	14,499.0	12,972.0
25	0900	Operations and Corporate Planning (formerly Head Office Registration, Production and Customer Care)	-	137,724.0	103,608.0	103,608.0	91,613.0
		Total Programme 277-Health Services Support	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	472,627.0	441,996.0	412,666.0	385,496.0
22	Travel Expenses and Subsistence	-	26,539.0	27,562.0	27,294.0	25,317.0
23	Rental of Property, Machinery and Equipment	-	18,272.0	20,089.0	20,089.0	15,602.0
24	Public Utility Services	-	48,358.0	48,649.0	48,649.0	40,122.0
25	Purchases of Other Goods and Services	-	171,464.0	180,049.0	180,049.0	124,179.0
31	Purchases of Equipment (Capital Goods)	-	33,009.0	3,774.0	3,774.0	-
	Total Programme 277-Health Services Support	**-**	**770,269.0**	**722,119.0**	**692,521.0**	**590,716.0**

Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21	Compensation of Employees	-	142,103.0	201,796.0	172,466.0	165,863.0
22	Travel Expenses and Subsistence	-	9,974.0	9,692.0	9,424.0	9,653.0
23	Rental of Property, Machinery and Equipment	-	-	250.0	250.0	-
24	Public Utility Services	-	33,344.0	30,097.0	30,097.0	23,703.0
25	Purchases of Other Goods and Services	-	101,173.0	118,941.0	118,941.0	68,840.0
31	Purchases of Equipment (Capital Goods)	-	15,099.0	3,774.0	3,774.0	-
	Total Activity 0005-Direction and Administration	**-**	**301,693.0**	**364,550.0**	**334,952.0**	**268,059.0**

This activity provides general direction and support to all divisions of the department and its regional offices. It ensures compliance with policies, regulations, principles and practices in relation to the operations of the department in achieving its objectives. Projections for the 2013/2014 financial year include reviewing and updating all policies and procedures documents, implementing a public education campaign to address certain issues regarding the RGD, conducting one (1) market survey to assess the level of customer satisfaction and acquiring a Human Resource Management System.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Activity 0879-Regional Services (formerly Vital Statistics, Registration and Regional Services)					
21	Compensation of Employees	-	130,022.0	135,072.0	135,072.0	129,613.0
22	Travel Expenses and Subsistence	-	12,160.0	14,782.0	14,782.0	12,562.0
23	Rental of Property, Machinery and Equipment	-	17,502.0	17,359.0	17,359.0	14,140.0
24	Public Utility Services	-	13,313.0	15,117.0	15,117.0	13,947.0
25	Purchases of Other Goods and Services	-	18,814.0	23,482.0	23,482.0	21,550.0
31	Purchases of Equipment (Capital Goods)	-	21.0	-	-	-
	Total Activity 0879-Regional Services (formerly Vital Statistics, Registration and Regional Services)	**-**	**191,832.0**	**205,812.0**	**205,812.0**	**191,812.0**

This activity excludes the function of compilation of vital data, which was transferred to Records and Information Management. It now includes the provision of all RGD's products and services from 9 branch offices island wide. Projections for 2013/2014 include the development and implementation of a rationalization plan for the branch offices and exploring the option of shared space with other government departments. The Registrar General's Department also projects to generate income from Region Offices of **$494m** from requests for all Agency's products and services.

	Activity 0895-Records and Information Management (formerly Records Management and Information Systems)					
21	Compensation of Employees	-	63,715.0	28,628.0	28,628.0	20,852.0
22	Travel Expenses and Subsistence	-	2,112.0	1,646.0	1,646.0	1,630.0
23	Rental of Property, Machinery and Equipment	-	770.0	950.0	950.0	782.0
24	Public Utility Services	-	1,399.0	245.0	245.0	350.0
25	Purchases of Other Goods and Services	-	14,985.0	2,181.0	2,181.0	2,646.0
31	Purchases of Equipment (Capital Goods)	-	15,639.0	-	-	-
	Total Activity 0895-Records and Information Management (formerly Records Management and Information Systems)	**-**	**98,620.0**	**33,650.0**	**33,650.0**	**26,260.0**

This activity previously included the functions of the Information Systems Unit, which is transferred to Operations and Corporate Planning. The functions of this department now include records management, the preservation and conservation of records, management of vital statistics and civil registration and management of the vaults. Projections for 2013/2014 include implementation of e-registration of births in 16 birth centres island wide, e-registration for deaths by natural causes and development and commission into use an online verification system.

	Activity 0897-Legal Services (formerly Recording of Deeds and Genealogical Research Services)					
21	Compensation of Employees	-	34,421.0	12,128.0	12,128.0	10,890.0
22	Travel Expenses and Subsistence	-	1,500.0	757.0	757.0	787.0
24	Public Utility Services	-	95.0	300.0	300.0	250.0
25	Purchases of Other Goods and Services	-	2,884.0	1,314.0	1,314.0	1,045.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	-	-	-
	Total Activity 0897-Legal Services (formerly Recording of Deeds and Genealogical Research Services)	**-**	**40,400.0**	**14,499.0**	**14,499.0**	**12,972.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity is responsible for the provision of legal advice, recording of public or legal records and production of certified office copies upon request. The primary functions 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, Bills of Sale, Conveyances, Mortgages, Power of Attorney, Assents to Devise, Paper and Deed Polls;
3. The provision of registration of Trade Union and Opticians; and facilitating genealogical research.

Activity 0900-Operations and Corporate Planning (formerly Head Office Registration, Production and Customer Care)

21	Compensation of Employees	-	102,366.0	64,372.0	64,372.0	58,278.0
22	Travel Expenses and Subsistence	-	793.0	685.0	685.0	685.0
23	Rental of Property, Machinery and Equipment	-	-	1,530.0	1,530.0	680.0
24	Public Utility Services	-	207.0	2,890.0	2,890.0	1,872.0
25	Purchases of Other Goods and Services	-	33,608.0	34,131.0	34,131.0	30,098.0
31	Purchases of Equipment (Capital Goods)	-	750.0	-	-	-
	Total Activity 0900-Operations and Corporate Planning (formerly Head Office Registration, Production and Customer Care)	**-**	**137,724.0**	**103,608.0**	**103,608.0**	**91,613.0**

This activity operates under the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act, Corporate Planning and Information Systems are now included under this activity. The main areas of responsibility are the processing of applications and head office customer service; and conducting searches to ascertain the registration of all vital events. Projections for 2013/2014 include implementing a Complaints Management System, conducting at least 2 customer satisfaction surveys, processing of 213,414 applications and achieving at least 90% satisfaction level in the provision of services.

2013-2014 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**07**	**-Health Affairs and Services**					
00	280	Health Service Delivery	-	1,117,566.0	1,148,647.0	1,097,734.0	1,195,930.0
		Total Function 07-Health Affairs and Services	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**
		Total Budget 1 - Recurrent	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	813,113.0	811,621.0	793,281.0	891,477.0
22	Travel Expenses and Subsistence	-	79,500.0	82,040.0	79,500.0	58,913.0
24	Public Utility Services	-	51,500.0	51,500.0	51,500.0	41,544.0
25	Purchases of Other Goods and Services	-	168,953.0	194,379.0	168,953.0	199,496.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	3,500.0	8,107.0	3,500.0	3,500.0
	Total Budget 01-Recurrent	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**

The island's mental health services are delivered through a two-pronged system consisting of:

1. Bellevue Hospital – A residential hospital; and
2. Kenneth Royes Rehabilitation Centre – Residential outpatient rehabilitation units.

2013-2014 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 280 - Health Service Delivery

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**South East Regional Health Authority**	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**
20	0891	Bellevue Hospital	-	1,067,066.0	1,102,627.0	1,053,234.0	1,118,840.0
20	0892	Kenneth Royes Rehabilitation Centre and Community Health Services	-	50,500.0	46,020.0	44,500.0	77,090.0
		Total Programme 280-Health Service Delivery	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**

Analysis of Expenditure						
21	Compensation of Employees	-	813,113.0	811,621.0	793,281.0	891,477.0
22	Travel Expenses and Subsistence	-	79,500.0	82,040.0	79,500.0	58,913.0
24	Public Utility Services	-	51,500.0	51,500.0	51,500.0	41,544.0
25	Purchases of Other Goods and Services	-	168,953.0	194,379.0	168,953.0	199,496.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	3,500.0	8,107.0	3,500.0	3,500.0
	Total Programme 280-Health Service Delivery	**-**	**1,117,566.0**	**1,148,647.0**	**1,097,734.0**	**1,195,930.0**

Please refer to the Ministry of Health's Recurrent Budget for the description of this Programme.

Sub Programme 20-South East Regional Health Authority

Activity 0891-Bellevue Hospital

21	Compensation of Employees	-	785,113.0	788,281.0	771,281.0	840,862.0
22	Travel Expenses and Subsistence	-	76,500.0	78,860.0	76,500.0	51,913.0
24	Public Utility Services	-	48,500.0	48,500.0	48,500.0	36,799.0
25	Purchases of Other Goods and Services	-	153,953.0	179,379.0	153,953.0	186,266.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	2,000.0	6,607.0	2,000.0	2,000.0
	Total Activity 0891-Bellevue Hospital	**-**	**1,067,066.0**	**1,102,627.0**	**1,053,234.0**	**1,118,840.0**

Bellevue Hospital is a tertiary care specialist institution with a resident capacity of 800 beds. It 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.

Achievements - Financial Year 2012/2013

1. Improvement in the quality of care by reducing the resource gap in Enrolled Assistant Nurses and Psychiatric Nursing Aides
2. Improvement in social work activities to reduce patient population
3. Implementation of the Order Communication System (OCS) software programme in the Medical Record Department
4. Refurbished the Medical Records and Day Clinic
5. Construction of Wheel Chair bathroom on T-Complex
6. Installation of air conditioning units at In-service, Pharmacy Department, Stores and Dietetics Technicians office
7. Completed renovation of the cafeteria, staff recreational area and H Ward roof

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Projections - Financial Year 2013/2014

1. Continue renovation of the facility through the Occupational Therapy programme.
2. Improve clinical services to facilitate the training of the various health professional groups.
3. Complete reclassification or regrouping of patients
4. Improvement in management efficiencies through the implementation of the Bellevue Employee Empowerment Programme (BEEP). This includes staff engagement through training and change management
5. Implementation of phlebotomist services to reduce cost associated with patients taken for external services

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21	Compensation of Employees	-	28,000.0	23,340.0	22,000.0	50,615.0
22	Travel Expenses and Subsistence	-	3,000.0	3,180.0	3,000.0	7,000.0
24	Public Utility Services	-	3,000.0	3,000.0	3,000.0	4,745.0
25	Purchases of Other Goods and Services	-	15,000.0	15,000.0	15,000.0	13,230.0
31	Purchases of Equipment (Capital Goods)	-	1,500.0	1,500.0	1,500.0	1,500.0
	Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services	**-**	**50,500.0**	**46,020.0**	**44,500.0**	**77,090.0**

Kenneth Royes Rehabilitation Centre serves as 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.

Achievements – Financial Year 2012/2013

- Improved the Occupational Therapy programme for the Kenneth Royes Rehabilitation Centre

Projections - Financial Year 2013/2014

- Relocate Kenneth Royes Rehabilitation Centre to an assisted - living environment that will facilitate 100 patients. This will also provide rehabilitation for their relocation to communities thus reducing the patient population at the Bellevue Hospital.

2013-2014 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**07**	**-Health Affairs and Services**					
00	277	Health Services Support	-	28,408.0	28,925.0	27,963.0	25,891.0
		Total Function 07-Health Affairs and Services	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**
		Total Budget 1 - Recurrent	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	18,232.0	18,569.0	17,787.0	17,243.0
22	Travel Expenses and Subsistence	-	1,223.0	1,188.0	1,008.0	902.0
24	Public Utility Services	-	2,260.0	2,220.0	2,220.0	1,168.0
25	Purchases of Other Goods and Services	-	3,498.0	2,400.0	2,400.0	1,578.0
31	Purchases of Equipment (Capital Goods)	-	3,195.0	4,548.0	4,548.0	5,000.0
	Total Budget 01-Recurrent	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**

The Department of the Government Chemist is a government regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided into four analytical divisions namely:

- **FOOD LABORATORY** - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export.

- **PHARMACEUTICAL LABORATORY** - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration by the Ministry of Health. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Regional Drug Testing Laboratory in the sharing of drug information.

- **TOXICOLOGY LABORATORY** - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.

- **INDUSTRIAL CHEMICALS AND PESTICIDES LABORATORY -** is charged with the responsibility of analysing pesticides and classifying goods for customs/revenue protection purposes. Ad hoc analyses of industrial chemicals also fall under this division.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Analytical Services**	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**
24	0893	Government Chemist	-	28,408.0	28,925.0	27,963.0	25,891.0
		Total Programme 277-Health Services Support	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	18,232.0	18,569.0	17,787.0	17,243.0
22	Travel Expenses and Subsistence	-	1,223.0	1,188.0	1,008.0	902.0
24	Public Utility Services	-	2,260.0	2,220.0	2,220.0	1,168.0
25	Purchases of Other Goods and Services	-	3,498.0	2,400.0	2,400.0	1,578.0
31	Purchases of Equipment (Capital Goods)	-	3,195.0	4,548.0	4,548.0	5,000.0
	Total Programme 277-Health Services Support	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	18,232.0	18,569.0	17,787.0	17,243.0
22	Travel Expenses and Subsistence	-	1,223.0	1,188.0	1,008.0	902.0
24	Public Utility Services	-	2,260.0	2,220.0	2,220.0	1,168.0
25	Purchases of Other Goods and Services	-	3,498.0	2,400.0	2,400.0	1,578.0
31	Purchases of Equipment (Capital Goods)	-	3,195.0	4,548.0	4,548.0	5,000.0
	Total Activity 0893-Government Chemist	**-**	**28,408.0**	**28,925.0**	**27,963.0**	**25,891.0**

This allocation is to meet the administrative and operational expenses of the Department.

Achievements - Financial Year 2012/2013

1. Procured 3 computers and commenced tender process for the procurement of a Fluorometer and Analytical Balance.
2. The Department analysed 460 samples as follows:
   - 114 Pharmaceutical Products;
   - 244 Toxicology Samples;
   - 19 Denatured Alcohol;
   - 81 Other Alcoholic Liquids; and
   - 2 Customs Classification

Projections - Financial Year 2013/2014

The Department will be procuring a Toxicology Analyser during the first quarter of the financial year.

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
00	001	Executive Direction and Administration	-	132,944.0	113,802.0	107,720.0	125,236.0
		Total Function 01-General Government Services	**-**	**132,944.0**	**113,802.0**	**107,720.0**	**125,236.0**
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	-	-	-	126,341.0
00	326	Family Services	-	61,832.0	-	-	-
		Total Function 05-Social Security and Welfare Services	**-**	**61,832.0**	**-**	**-**	**126,341.0**
Function	**06**	**-Education Affairs and Services**					
00	256	Teachers Education and Training	-	-	-	-	32,424.0
		Total Function 06-Education Affairs and Services	**-**	**-**	**-**	**-**	**32,424.0**
Function	**08**	**-Information and Broadcasting**					
00	465	Preservation of Official and Other Permanent Records	-	-	-	-	47,337.0
00	467	Production and Marketing of Radio and Television Programmes	-	35,750.0	29,173.0	25,000.0	25,422.0
		Total Function 08-Information and Broadcasting	**-**	**35,750.0**	**29,173.0**	**25,000.0**	**72,759.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**435,903.0**
01	477	Community Development Services	-	-	-	-	435,903.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**435,903.0**
Function	**11**	**-Art and Culture**					
00	001	Executive Direction and Administration	-	21,940.0	22,067.0	20,659.0	20,659.0
00	004	Regional and International Cooperation	-	29,228.0	29,426.0	28,549.0	27,499.0
00	450	Promotion of Arts and Culture	-	774,595.0	725,525.0	687,360.0	649,236.0
00	451	Public Libraries	-	102,410.0	96,977.0	92,858.0	92,572.0
		Total Function 11-Art and Culture	**-**	**928,173.0**	**873,995.0**	**829,426.0**	**789,966.0**
Function	**12**	**-Other Social and Community Services**					
01		**Sporting and Recreational Services**	**-**	**-**	**-**	**-**	**179,466.0**
01	501	Development of Sports	-	-	-	-	179,466.0
03		**Youth Development Services**	**-**	**519,964.0**	**487,322.0**	**478,117.0**	**194,257.0**
03	002	Training	-	406,794.0	397,648.0	393,222.0	108,541.0
03	004	Regional and International Cooperation	-	3,597.0	-	-	-
03	500	Youth Development Programme	-	109,573.0	89,674.0	84,895.0	85,716.0
		Total Function 12-Other Social and Community Services	**-**	**519,964.0**	**487,322.0**	**478,117.0**	**373,723.0**
		Total Budget 1 - Recurrent	**-**	**1,678,663.0**	**1,504,292.0**	**1,440,263.0**	**1,956,352.0**
		Less Appropriations In Aid	**-**	**23,508.0**	**50,000.0**	**50,000.0**	**-**
		Net Total Budget 1 - Recurrent	**-**	**1,655,155.0**	**1,454,292.0**	**1,390,263.0**	**1,956,352.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	182,792.0	130,220.0	123,835.0	219,441.0
22	Travel Expenses and Subsistence	-	40,973.0	38,586.0	32,702.0	43,942.0
23	Rental of Property, Machinery and Equipment	-	26,837.0	20,990.0	20,990.0	23,516.0
24	Public Utility Services	-	21,486.0	11,650.0	11,650.0	21,150.0
25	Purchases of Other Goods and Services	-	30,662.0	70,597.0	70,597.0	23,599.0
30	Grants and Contributions	-	1,375,413.0	1,232,249.0	1,180,489.0	1,623,104.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	1,600.0
	Total Budget 01-Recurrent	**-**	**1,678,663.0**	**1,504,292.0**	**1,440,263.0**	**1,956,352.0**
	Less Appropriations In Aid	**-**	**23,508.0**	**50,000.0**	**50,000.0**	**-**
	Net Total Budget 01-Recurrent	**-**	**1,655,155.0**	**1,454,292.0**	**1,390,263.0**	**1,956,352.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Object 30	**The allocation for Grants and Contributions is distributed as follows**				
Object 21	-Compensation of Employees	681,840.0			
Object 22	-Travel Expenses and Subsistence	83,487.0			
Object 23	-Rental of Property, Machinery and Equipment	41,089.0			
Object 24	-Public Utility Services	49,254.0			
Object 25	-Purchases of Other Goods and Services	80,873.0			
Object 28	-Retirement Benefits	60,350.0			
Object 31	-Purchases of Equipment (Capital Goods)	1,517.0			
Object 30	-Grants and Contributions	377,003.0			
	Total	**1,375,413.0**			

The strategic priorities of the Ministry of Youth and Culture are to lead social transformation and enhance social well-being through youth and community development; to contribute to economic growth and advancement through development of entertainment, cultural and creative industries and by generally pursuing policies and programmes that help to boost ***Brand Jamaica***.

The Agencies that fall within this Ministry include:-

1. Institute of Jamaica
2. Jamaica National Heritage Trust
3. National Library of Jamaica
4. Liberty Hall
5. Institute of Folk Culture
6. National Gallery of Jamaica
7. Jamaica Cultural Development Commission
8. Jamaica National Commission for UNESCO
9. National Centre for Youth Development
10. National Youth Service
11. Child Development Agency

The Ministry of Youth and Culture projects to receive **$23.508m,** reflected as Appropriations-In-Aid, from rental of Heritage Sites as follows:

- Fort Charles (Port Royal)
- Seville Heritage Site (St. Ann)

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**132,944.0**	**109,015.0**	**103,154.0**	**111,952.0**
01	0001	Direction and Management	-	30,623.0	25,532.0	23,384.0	27,858.0
01	0002	Financial Management and Accounting Services	-	3,271.0	3,667.0	3,428.0	3,428.0
01	0003	Human Resource Management and Other Support Services	-	82,790.0	67,926.0	65,809.0	65,323.0
01	0279	Administration of Internal Audit	-	6,860.0	5,693.0	5,266.0	5,266.0
01	2030	Communication and Public Relations	-	9,400.0	6,197.0	5,267.0	10,077.0
02	**Planning and Development**		**-**	**-**	**4,787.0**	**4,566.0**	**13,284.0**
02	0339	Community Development, Youth, Sports and Bilateral Relations	-	-	-	-	8,718.0
02	0342	National Poverty Eradication Programme - Coordination and Monitoring	-	-	4,787.0	4,566.0	4,566.0
		Total Programme 001-Executive Direction and Administration	**-**	**132,944.0**	**113,802.0**	**107,720.0**	**125,236.0**

Analysis of Expenditure						
21	Compensation of Employees	-	74,331.0	63,537.0	60,079.0	77,425.0
22	Travel Expenses and Subsistence	-	15,025.0	12,818.0	10,194.0	13,049.0
23	Rental of Property, Machinery and Equipment	-	21,852.0	20,000.0	20,000.0	17,340.0
24	Public Utility Services	-	11,000.0	8,000.0	8,000.0	10,000.0
25	Purchases of Other Goods and Services	-	10,736.0	9,447.0	9,447.0	7,422.0
	Total Programme 001-Executive Direction and Administration	**-**	**132,944.0**	**113,802.0**	**107,720.0**	**125,236.0**

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	25,423.0	20,127.0	19,000.0	22,974.0
22	Travel Expenses and Subsistence	-	5,200.0	5,405.0	4,384.0	4,884.0
	Total Activity 0001-Direction and Management	**-**	**30,623.0**	**25,532.0**	**23,384.0**	**27,858.0**

This activity relates to the affairs of the office of the Permanent Secretary. The provision covers the cost of salaries and relevant allowances for the staff of the offices of the political directorate and the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	2,756.0	3,151.0	3,008.0	3,008.0
22	Travel Expenses and Subsistence	-	515.0	516.0	420.0	420.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**3,271.0**	**3,667.0**	**3,428.0**	**3,428.0**

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	32,625.0	26,256.0	25,000.0	27,199.0
22	Travel Expenses and Subsistence	-	6,577.0	4,223.0	3,362.0	3,362.0
23	Rental of Property, Machinery and Equipment	-	21,852.0	20,000.0	20,000.0	17,340.0
24	Public Utility Services	-	11,000.0	8,000.0	8,000.0	10,000.0
25	Purchases of Other Goods and Services	-	10,736.0	9,447.0	9,447.0	7,422.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**82,790.0**	**67,926.0**	**65,809.0**	**65,323.0**

This activity coordinates the Ministry's human resource administration. It also encompasses other corporate services including information and communications technology, documentation and procurement.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	5,771.0	4,663.0	4,426.0	4,426.0
22	Travel Expenses and Subsistence	-	1,089.0	1,030.0	840.0	840.0
	Total Activity 0279-Administration of Internal Audit	**-**	**6,860.0**	**5,693.0**	**5,266.0**	**5,266.0**

This activity provides objective appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance to Government regulations.

Activity 2030-Communication and Public Relations						
21	Compensation of Employees	-	7,756.0	5,069.0	4,499.0	8,499.0
22	Travel Expenses and Subsistence	-	1,644.0	1,128.0	768.0	1,578.0
	Total Activity 2030-Communication and Public Relations	**-**	**9,400.0**	**6,197.0**	**5,267.0**	**10,077.0**

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.

Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring						
21	Compensation of Employees	-	-	4,271.0	4,146.0	4,146.0
22	Travel Expenses and Subsistence	-	-	516.0	420.0	420.0
	Total Activity 0342-National Poverty Eradication Programme - Coordination and Monitoring	**-**	**-**	**4,787.0**	**4,566.0**	**4,566.0**

This activity exists to facilitate consensus, coordinate elements and evaluate the National Poverty Alleviation Programme and its projects, with the aim of achieving efficiency and cost savings. The Unit's emphasis is on community safety, particularly the reduction of criminal behaviours in volatile and vulnerable communities and is also responsible for developing and recommending new initiatives for addressing identified poverty related problems.

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
27	**Women's Welfare**		**-**	**-**	**-**	**-**	**126,341.0**
27	1138	Bureau of Women's Affairs	-	-	-	-	35,584.0
27	1139	Grant to Women's Centres	-	-	-	-	90,757.0
		Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**126,341.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	24,396.0
22	Travel Expenses and Subsistence	-	-	-	-	4,390.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	3,526.0
24	Public Utility Services	-	-	-	-	1,409.0
25	Purchases of Other Goods and Services	-	-	-	-	1,363.0
30	Grants and Contributions	-	-	-	-	91,257.0
	Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**126,341.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05		**Direction and Administration**	**-**	**61,832.0**	**-**	**-**	**-**
05	1133	Office of the Children's Registry	-	61,832.0	-	-	-
		Total Programme 326-Family Services	**-**	**61,832.0**	**-**	**-**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	39,858.0	-	-	-
22	Travel Expenses and Subsistence	-	6,263.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	4,302.0	-	-	-
24	Public Utility Services	-	4,586.0	-	-	-
25	Purchases of Other Goods and Services	-	6,323.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	-
	Total Programme 326-Family Services	**-**	**61,832.0**	**-**	**-**	**-**

Sub Programme 05-Direction and Administration

Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	39,858.0	-	-	-
22	Travel Expenses and Subsistence	-	6,263.0	-	-	-
23	Rental of Property, Machinery and Equipment	-	4,302.0	-	-	-
24	Public Utility Services	-	4,586.0	-	-	-
25	Purchases of Other Goods and Services	-	6,323.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	-
	Total Activity 1133-Office of the Children's Registry	**-**	**61,832.0**	**-**	**-**	**-**

The Office of the Children's Registry (OCR) has been transferred to the Ministry of Youth and Culture (MYC) effective April 1, 2013. This statutory body provides for the operations of the Office of the Children's Registry which is responsible to receive, record, assess and store a listing of children who have been maltreated and route reports to service partners for their action. It is also a repository of information of incidents and issues that can be used to shape child – friendly policies and guidelines.

In January 2013, approval was granted by Cabinet for the transfer of the Ananda Alert Secretariat from the Ministry of Local Government and Community Development to the Ministry of Youth and Culture with direct responsibility to the Office of the Children's Registry. Consequent on this directive, the sum of **$6.706m** has been included in the provision to facilitate operations under the Ananda Alert programme which include the following:

- search and rescue operations across agencies, communities, towns and parishes from the time Ananda alerts are issued until closure is brought to the cases;
- making referrals to the Child Development Agency (CDA) for intervention services upon the recovery of children.

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 06 - Education Affairs and Services

Programme 256 - Teachers Education and Training

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Teachers' Colleges - Physical Education**		**-**	**-**	**-**	**-**	**32,424.0**
22	0739	Grant to G.C. Foster College of Physical Education and Sports	-	-	-	-	32,424.0
		Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**32,424.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	32,424.0
	Total Programme 256-Teachers Education and Training	**-**	**-**	**-**	**-**	**32,424.0**

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Information and Broadcasting

Programme 465 - Preservation of Official and Other Permanent Records

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Archives and Records Division**	**-**	**-**	**-**	**-**	**47,337.0**
20	0005	Direction and Administration	-	-	-	-	7,527.0
20	1650	Research and Preservation	-	-	-	-	11,378.0
20	1651	Government Record Centre	-	-	-	-	16,173.0
20	1672	Audio Visual Archives Management	-	-	-	-	12,259.0
		Total Programme 465-Preservation of Official and Other Permanent Records	**-**	**-**	**-**	**-**	**47,337.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	34,794.0
22	Travel Expenses and Subsistence	-	-	-	-	3,031.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	760.0
24	Public Utility Services	-	-	-	-	4,439.0
25	Purchases of Other Goods and Services	-	-	-	-	4,313.0
	Total Programme 465-Preservation of Official and Other Permanent Records	**-**	**-**	**-**	**-**	**47,337.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Creative Production and Training Centre Ltd.**	**-**	**35,750.0**	**29,173.0**	**25,000.0**	**25,422.0**
20 0163	Grant for Direction and Administration	-	35,750.0	29,173.0	25,000.0	25,422.0
	Total Programme 467-Production and Marketing of Radio and Television Programmes	**-**	**35,750.0**	**29,173.0**	**25,000.0**	**25,422.0**

Analysis of Expenditure						
30	Grants and Contributions	-	35,750.0	29,173.0	25,000.0	25,422.0
	Total Programme 467-Production and Marketing of Radio and Television Programmes	**-**	**35,750.0**	**29,173.0**	**25,000.0**	**25,422.0**

Sub Programme 20-Creative Production and Training Centre Ltd.

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	35,750.0	29,173.0	25,000.0	25,422.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**35,750.0**	**29,173.0**	**25,000.0**	**25,422.0**

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 21	-Compensation of Employees	35,750.0
	Total	**35,750.0**

The funds provided are to meet the associated cost with the production, preservation and dissemination of information.

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 477 - Community Development Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Social Development Commission**	**-**	**-**	**-**	**-**	**435,903.0**
20	0163	Grant for Direction and Administration	-	-	-	-	388,995.0
20	1718	Grant for Retirement Benefits	-	-	-	-	46,908.0
		Total Programme 477-Community Development Services	**-**	**-**	**-**	**-**	**435,903.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	435,903.0
	Total Programme 477-Community Development Services	**-**	**-**	**-**	**-**	**435,903.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**21,940.0**	**22,067.0**	**20,659.0**	**20,659.0**
01	1634	Culture, Entertainment and Creative Industries	-	21,940.0	22,067.0	20,659.0	20,659.0
		Total Programme 001-Executive Direction and Administration	**-**	**21,940.0**	**22,067.0**	**20,659.0**	**20,659.0**

Analysis of Expenditure						
21	Compensation of Employees	-	13,925.0	17,069.0	16,151.0	17,151.0
22	Travel Expenses and Subsistence	-	4,015.0	4,998.0	4,508.0	3,508.0
25	Purchases of Other Goods and Services	-	4,000.0	-	-	-
	Total Programme 001-Executive Direction and Administration	**-**	**21,940.0**	**22,067.0**	**20,659.0**	**20,659.0**

Sub Programme 01-General Administration

Activity 1634-Culture, Entertainment and Creative Industries

21	Compensation of Employees	-	13,925.0	17,069.0	16,151.0	17,151.0
22	Travel Expenses and Subsistence	-	4,015.0	4,998.0	4,508.0	3,508.0
25	Purchases of Other Goods and Services	-	4,000.0	-	-	-
	Total Activity 1634-Culture, Entertainment and Creative Industries	**-**	**21,940.0**	**22,067.0**	**20,659.0**	**20,659.0**

This Division is responsible for development and review of the National Culture Policy and for ensuring congruence between the programmes of the various cultural agencies and policy direction. Cultural agencies responsible for the development, protection and preservation of Jamaica's tangible and intangible heritage which fall under the remit of the Division are:

- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- Institute of Jamaica
- National Gallery
- Liberty Hall
- National Library of Jamaica
- The Junior Centre
- Jamaica National Commission for UNESCO

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
08		**International Organisations**	**-**	**29,228.0**	**29,426.0**	**28,549.0**	**27,499.0**
08	0709	Grant for the Jamaica National Commission for UNESCO	-	29,228.0	29,426.0	28,549.0	27,499.0
		Total Programme 004-Regional and International Cooperation	**-**	**29,228.0**	**29,426.0**	**28,549.0**	**27,499.0**

Analysis of Expenditure						
30	Grants and Contributions	-	29,228.0	29,426.0	28,549.0	27,499.0
	Total Programme 004-Regional and International Cooperation	**-**	**29,228.0**	**29,426.0**	**28,549.0**	**27,499.0**

The allocation under this Programme represents the contribution and subscription to Regional and International Organisations concerned with culture with which the Ministry of Youth and Culture is affiliated.

Sub Programme 08-International Organisations

Activity 0709-Grant for the Jamaica National Commission for UNESCO

30	Grants and Contributions	-	29,228.0	29,426.0	28,549.0	27,499.0
	Total Activity 0709-Grant for the Jamaica National Commission for UNESCO	**-**	**29,228.0**	**29,426.0**	**28,549.0**	**27,499.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	10,228.0
Object 22	-Travel Expenses and Subsistence	3,299.0
Object 23	-Rental of Property, Machinery and Equipment	6,650.0
Object 24	-Public Utility Services	200.0
Object 25	-Purchases of Other Goods and Services	3,451.0
Object 28	-Retirement Benefits	2,400.0
Object 30	-Grants and Contributions	3,000.0
	Total	**29,228.0**

In November 1965, in accordance with Article VII of the organisation's constitution, the Jamaica National Commission for UNESCO was established. It has the triple purpose of fostering and coordinating the work of UNESCO in Jamaica, keeping the Jamaican public advised on the work of UNESCO and advising the Government on all relevant matters pertaining to UNESCO's areas of competence.

The allocation is to meet the administrative cost of the local office of UNESCO.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**African/Caribbean Institute of Jamaica/Jamaica Memory Bank**	**-**	**325,786.0**	**305,924.0**	**287,216.0**	**285,808.0**
20	0163	Grant for Direction and Administration	-	75,943.0	79,124.0	73,871.0	74,409.0
20	1600	Grant for Museums	-	60,708.0	54,544.0	51,357.0	51,277.0
20	1602	Grant for IOJ Publications Ltd.	-	4,617.0	4,863.0	4,496.0	4,896.0
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	38,273.0	37,929.0	34,947.0	35,475.0
20	1604	Grant for National Gallery	-	74,239.0	57,275.0	54,787.0	50,427.0
20	1605	Grant for Junior Centre	-	27,703.0	28,001.0	26,474.0	28,040.0
20	1606	Grant for Cultural Research, Documentation and Dissemination	-	29,767.0	30,694.0	28,264.0	28,264.0
20	8918	Grant for Liberty Hall	-	14,536.0	13,494.0	13,020.0	13,020.0
21		**Jamaica National Heritage Trust**	**-**	**170,915.0**	**154,832.0**	**145,458.0**	**145,458.0**
21	0163	Grant for Direction and Administration	-	80,135.0	66,834.0	63,198.0	63,198.0
21	1608	Protection of National Monuments and Sites	-	51,012.0	49,131.0	46,425.0	46,425.0
21	1609	Heritage Research and Information	-	39,768.0	38,867.0	35,835.0	35,835.0
22		**Jamaica Cultural Development Commission**	**-**	**274,894.0**	**264,769.0**	**254,686.0**	**217,970.0**
22	0163	Grant for Direction and Administration	-	146,179.0	137,556.0	131,170.0	128,770.0
22	0436	Labour Day	-	4,000.0	4,000.0	4,000.0	4,000.0
22	1610	Grant for Development of Cultural Programmes	-	84,648.0	66,213.0	62,516.0	63,266.0
22	1611	Grant for Promotion of Cultural Programmes	-	7,060.0	7,000.0	7,000.0	6,934.0
22	1612	Grant for the Celebration of National Events	-	33,007.0	-	-	15,000.0
22	1636	Jamaica Independence Celebrations	-	-	50,000.0	50,000.0	-
23		**National Council on Cultural Affairs**	**-**	**3,000.0**	**-**	**-**	**-**
23	1613	Grant for International Programmes	-	3,000.0	-	-	-
		Total Programme 450-Promotion of Arts and Culture	**-**	**774,595.0**	**725,525.0**	**687,360.0**	**649,236.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	-	54,000.0	54,000.0	4,000.0
30	Grants and Contributions	-	774,595.0	671,525.0	633,360.0	645,236.0
	Total Programme 450-Promotion of Arts and Culture	**-**	**774,595.0**	**725,525.0**	**687,360.0**	**649,236.0**

The objective of this Programme is to encourage Jamaicans to develop interest and participate in cultural activities as well as to identify, preserve and display their heritage.

Sub Programme 20-African/Caribbean Institute of Jamaica/Jamaica Memory Bank

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	75,943.0	79,124.0	73,871.0	74,409.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**75,943.0**	**79,124.0**	**73,871.0**	**74,409.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	49,902.0
Object 22	-Travel Expenses and Subsistence	6,328.0
Object 24	-Public Utility Services	2,000.0
Object 25	-Purchases of Other Goods and Services	8,198.0
Object 28	-Retirement Benefits	9,515.0
	Total	**75,943.0**

This allocation is to meet the administrative expenses of the Institute of Jamaica.

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1600-Grant for Museums

30	Grants and Contributions	-	60,708.0	54,544.0	51,357.0	51,277.0
	Total Activity 1600-Grant for Museums	**-**	**60,708.0**	**54,544.0**	**51,357.0**	**51,277.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	45,238.0
Object 22	-Travel Expenses and Subsistence	3,300.0
Object 24	-Public Utility Services	1,803.0
Object 25	-Purchases of Other Goods and Services	3,782.0
Object 28	-Retirement Benefits	6,585.0
	Total	**60,708.0**

This allocation is to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and make them available for educational outreach.

Activity 1602-Grant for IOJ Publications Ltd.

30	Grants and Contributions	-	4,617.0	4,863.0	4,496.0	4,896.0
	Total Activity 1602-Grant for IOJ Publications Ltd.	**-**	**4,617.0**	**4,863.0**	**4,496.0**	**4,896.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	4,264.0
Object 22	-Travel Expenses and Subsistence	353.0
	Total	**4,617.0**

This activity promotes, enhances and fosters, through all media, all aspects of Jamaica's cultural and scientific heritage.

Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna

30	Grants and Contributions	-	38,273.0	37,929.0	34,947.0	35,475.0
	Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna	**-**	**38,273.0**	**37,929.0**	**34,947.0**	**35,475.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	32,475.0
Object 22	-Travel Expenses and Subsistence	3,220.0
Object 24	-Public Utility Services	425.0
Object 25	-Purchases of Other Goods and Services	1,133.0
Object 28	-Retirement Benefits	1,020.0
	Total	**38,273.0**

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.

Activity 1604-Grant for National Gallery

30	Grants and Contributions	-	74,239.0	57,275.0	54,787.0	50,427.0
	Total Activity 1604-Grant for National Gallery	**-**	**74,239.0**	**57,275.0**	**54,787.0**	**50,427.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	51,884.0
Object 22	-Travel Expenses and Subsistence	4,058.0
Object 23	-Rental of Property, Machinery and Equipment	4,000.0
Object 24	-Public Utility Services	9,500.0
Object 25	-Purchases of Other Goods and Services	3,317.0
Object 28	-Retirement Benefits	1,480.0
	Total	**74,239.0**

This allocation assists the National Gallery to collect, preserve, study, document and promote Jamaican artefacts and other related art forms. The information is then made available through exhibitions, publications and educational programmes.

Activity 1605-Grant for Junior Centre

30	Grants and Contributions	-	27,703.0	28,001.0	26,474.0	28,040.0
	Total Activity 1605-Grant for Junior Centre	**-**	**27,703.0**	**28,001.0**	**26,474.0**	**28,040.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	22,180.0
Object 22	-Travel Expenses and Subsistence	1,581.0
Object 24	-Public Utility Services	200.0
Object 25	-Purchases of Other Goods and Services	870.0
Object 28	-Retirement Benefits	2,872.0
	Total	**27,703.0**

The Junior Centre provides the opportunity for young people to acquire knowledge and developmental skills in various art forms.

Activity 1606-Grant for Cultural Research, Documentation and Dissemination

30	Grants and Contributions	-	29,767.0	30,694.0	28,264.0	28,264.0
	Total Activity 1606-Grant for Cultural Research, Documentation and Dissemination	**-**	**29,767.0**	**30,694.0**	**28,264.0**	**28,264.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	24,073.0
Object 22	-Travel Expenses and Subsistence	3,646.0
Object 23	-Rental of Property, Machinery and Equipment	570.0
Object 24	-Public Utility Services	310.0
Object 25	-Purchases of Other Goods and Services	268.0
Object 28	-Retirement Benefits	900.0
	Total	**29,767.0**

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

Activity 8918-Grant for Liberty Hall

30	Grants and Contributions	-	14,536.0	13,494.0	13,020.0	13,020.0
	Total Activity 8918-Grant for Liberty Hall	**-**	**14,536.0**	**13,494.0**	**13,020.0**	**13,020.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	11,561.0
Object 22	-Travel Expenses and Subsistence	793.0
Object 24	-Public Utility Services	682.0
Object 25	-Purchases of Other Goods and Services	1,500.0
	Total	**14,536.0**

The allocation is utilised to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.

Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	80,135.0	66,834.0	63,198.0	63,198.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**80,135.0**	**66,834.0**	**63,198.0**	**63,198.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	38,019.0
Object 22	-Travel Expenses and Subsistence	5,949.0
Object 23	-Rental of Property, Machinery and Equipment	400.0
Object 24	-Public Utility Services	5,628.0
Object 25	-Purchases of Other Goods and Services	18,139.0
Object 28	-Retirement Benefits	12,000.0
	Total	**80,135.0**

This provision is to cover the operating expenses of the Jamaica National Heritage Trust.

Activity 1608-Protection of National Monuments and Sites

30	Grants and Contributions	-	51,012.0	49,131.0	46,425.0	46,425.0
	Total Activity 1608-Protection of National Monuments and Sites	**-**	**51,012.0**	**49,131.0**	**46,425.0**	**46,425.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	40,288.0
Object 22	-Travel Expenses and Subsistence	4,503.0
Object 24	-Public Utility Services	2,849.0
Object 25	-Purchases of Other Goods and Services	3,172.0
Object 31	-Purchases of Equipment (Capital Goods)	200.0
	Total	**51,012.0**

This provision assists the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.

Activity 1609-Heritage Research and Information

30	Grants and Contributions	-	39,768.0	38,867.0	35,835.0	35,835.0
	Total Activity 1609-Heritage Research and Information	**-**	**39,768.0**	**38,867.0**	**35,835.0**	**35,835.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	31,359.0
Object 22	-Travel Expenses and Subsistence	6,002.0
Object 24	-Public Utility Services	222.0
Object 25	-Purchases of Other Goods and Services	1,069.0
Object 31	-Purchases of Equipment (Capital Goods)	1,116.0
	Total	**39,768.0**

This provision is to assist the Jamaica National Heritage Trust in carrying out archaeologist projects.

Sub Programme 22-Jamaica Cultural Development Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	146,179.0	137,556.0	131,170.0	128,770.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**146,179.0**	**137,556.0**	**131,170.0**	**128,770.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	99,143.0
Object 22	-Travel Expenses and Subsistence	14,297.0
Object 23	-Rental of Property, Machinery and Equipment	7,000.0
Object 24	-Public Utility Services	5,623.0
Object 25	-Purchases of Other Goods and Services	10,001.0
Object 28	-Retirement Benefits	10,115.0
	Total	**146,179.0**

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Activity 0436-Labour Day

25	Purchases of Other Goods and Services	-	-	4,000.0	4,000.0	4,000.0
30	Grants and Contributions	-	4,000.0	-	-	-
	Total Activity 0436-Labour Day	**-**	**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**

The provision is to cover the planning and execution of all activities associated with the National Labour Day and Workers' Week observances.

Activity 1610-Grant for Development of Cultural Programmes

30	Grants and Contributions	-	84,648.0	66,213.0	62,516.0	63,266.0
	Total Activity 1610-Grant for Development of Cultural Programmes	**-**	**84,648.0**	**66,213.0**	**62,516.0**	**63,266.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	49,485.0
Object 22	-Travel Expenses and Subsistence	11,193.0
Object 23	-Rental of Property, Machinery and Equipment	8,579.0
Object 24	-Public Utility Services	4,228.0
Object 25	-Purchases of Other Goods and Services	7,000.0
Object 28	-Retirement Benefits	4,163.0
	Total	**84,648.0**

The provision is to assist the Jamaica Cultural Development Commission in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

Activity 1611-Grant for Promotion of Cultural Programmes

30	Grants and Contributions	-	7,060.0	7,000.0	7,000.0	6,934.0
	Total Activity 1611-Grant for Promotion of Cultural Programmes	**-**	**7,060.0**	**7,000.0**	**7,000.0**	**6,934.0**

The provision is to assist the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level, the unearthed talents in the Performing and Visual Arts.

Activity 1612-Grant for the Celebration of National Events

30	Grants and Contributions	-	33,007.0	-	-	15,000.0
	Total Activity 1612-Grant for the Celebration of National Events	**-**	**33,007.0**	**-**	**-**	**15,000.0**

The funds are to assist in the promotion of events commemorating Independence Day, Emancipation Day and National Heritage Week.

This year there will be a repositioning of the Jamaica Festival as the Jamaica Cultural Development Commission (JCDC) celebrates its fiftieth (50th) anniversary. The Festival supports the development of young people and promotes cultural identity, alternative possibilities for career and employment and development of such values and attributes as personality, self confidence, poise and deportment. Provision is included to showcase all finalists in the Performing and Visual Arts competitions.

Sub Programme 23-National Council on Cultural Affairs

Activity 1613-Grant for International Programmes

30	Grants and Contributions	-	3,000.0	-	-	-
	Total Activity 1613-Grant for International Programmes	**-**	**3,000.0**	**-**	**-**	**-**

The funds will assist in providing regional exposure to talented Jamaican youth, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**National Library of Jamaica**	**-**	**102,410.0**	**96,977.0**	**92,858.0**	**92,572.0**
20	0163	Grant for Direction and Administration	-	43,061.0	42,966.0	41,000.0	41,130.0
20	1607	Grant for Contributions to Regional and International Organisations	-	300.0	244.0	244.0	359.0
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	4,079.0	4,400.0	4,195.0	4,196.0
20	1616	Grant for Organizing and Preserving Materials	-	41,254.0	35,928.0	34,284.0	35,007.0
20	1617	Grant for Disseminating Information and Publications	-	13,716.0	13,439.0	13,135.0	11,880.0
		Total Programme 451-Public Libraries	**-**	**102,410.0**	**96,977.0**	**92,858.0**	**92,572.0**

Analysis of Expenditure						
30	Grants and Contributions	-	102,410.0	96,977.0	92,858.0	92,572.0
	Total Programme 451-Public Libraries	**-**	**102,410.0**	**96,977.0**	**92,858.0**	**92,572.0**

This Programme deals with the acquisition, documentation and preservation of publications in all formats relating to the nation's culture and history as well as the dissemination of information from these publications in support of the country's development.

Sub Programme 20-National Library of Jamaica

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	43,061.0	42,966.0	41,000.0	41,130.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**43,061.0**	**42,966.0**	**41,000.0**	**41,130.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	27,609.0
Object 22	-Travel Expenses and Subsistence	3,141.0
Object 24	-Public Utility Services	2,300.0
Object 25	-Purchases of Other Goods and Services	711.0
Object 28	-Retirement Benefits	9,300.0
	Total	**43,061.0**

The provision is to cover expenses relating to operational support, coordination and provision of services to the National Information System (**NATIS**), the network of special library networks.

Activity 1607-Grant for Contributions to Regional and International Organisations

30	Grants and Contributions	-	300.0	244.0	244.0	359.0
	Total Activity 1607-Grant for Contributions to Regional and International Organisations	**-**	**300.0**	**244.0**	**244.0**	**359.0**

The provision is for the payment of contributions to regional and international organisations in support of exchange and modelling of information regarding best practices in library operations and management with particular reference to national libraries.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

30	Grants and Contributions	-	4,079.0	4,400.0	4,195.0	4,196.0
	Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials	**-**	**4,079.0**	**4,400.0**	**4,195.0**	**4,196.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	3,420.0
Object 22	-Travel Expenses and Subsistence	59.0
Object 25	-Purchases of Other Goods and Services	600.0
	Total	**4,079.0**

The provision is to cover grants for the purchase of resources, print, audio-visual and electronics to build the national collection.

Activity 1616-Grant for Organizing and Preserving Materials

30	Grants and Contributions	-	41,254.0	35,928.0	34,284.0	35,007.0
	Total Activity 1616-Grant for Organizing and Preserving Materials	**-**	**41,254.0**	**35,928.0**	**34,284.0**	**35,007.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	35,757.0
Object 22	-Travel Expenses and Subsistence	1,746.0
Object 24	-Public Utility Services	3,500.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 31	-Purchases of Equipment (Capital Goods)	1.0
	Total	**41,254.0**

The provision covers the grants for cataloguing, including the creation and maintenance of electronic catalogues as well as the preservation and conservation of national collection.

Activity 1617-Grant for Disseminating Information and Publications

30	Grants and Contributions	-	13,716.0	13,439.0	13,135.0	11,880.0
	Total Activity 1617-Grant for Disseminating Information and Publications	**-**	**13,716.0**	**13,439.0**	**13,135.0**	**11,880.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	12,663.0
Object 22	-Travel Expenses and Subsistence	219.0
Object 24	-Public Utility Services	384.0
Object 25	-Purchases of Other Goods and Services	250.0
Object 31	-Purchases of Equipment (Capital Goods)	200.0
	Total	**13,716.0**

The allocation covers the grants for providing reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.

2013-2014 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 12 - Other Social and Community Services
SubFunction 01 - Sporting and Recreational Services
Programme 501 - Development of Sports

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Institute of Sports**		**-**	**-**	**-**	**-**	**155,467.0**
20	0163	Grant for Direction and Administration	-	-	-	-	83,129.0
20	1818	Grant for Promotion of Sports	-	-	-	-	46,834.0
20	1827	Grant to Independence Park Ltd.	-	-	-	-	21,320.0
20	1837	Grant to Trelawny Stadium	-	-	-	-	4,184.0
22	**Anti-Doping Commission**		**-**	**-**	**-**	**-**	**23,999.0**
22	1830	Grant for Anti-Doping Commission	-	-	-	-	23,216.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	-	-	-	683.0
22	1833	Membership Fees, Grants and Contributions	-	-	-	-	100.0
		Total Programme 501-Development of Sports	**-**	**-**	**-**	**-**	**179,466.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	16,187.0
22	Travel Expenses and Subsistence	-	-	-	-	1,739.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,360.0
24	Public Utility Services	-	-	-	-	902.0
25	Purchases of Other Goods and Services	-	-	-	-	3,028.0
30	Grants and Contributions	-	-	-	-	156,250.0
	Total Programme 501-Development of Sports	**-**	**-**	**-**	**-**	**179,466.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99		**Other Training Schemes**	**-**	**406,794.0**	**397,648.0**	**393,222.0**	**108,541.0**
99	1824	Grant to National Youth Service Programme	-	406,794.0	397,648.0	393,222.0	108,541.0
		Total Programme 002-Training	**-**	**406,794.0**	**397,648.0**	**393,222.0**	**108,541.0**

Analysis of Expenditure						
30	Grants and Contributions	-	406,794.0	397,648.0	393,222.0	108,541.0
	Total Programme 002-Training	**-**	**406,794.0**	**397,648.0**	**393,222.0**	**108,541.0**

Sub Programme 99-Other Training Schemes

Activity 1824-Grant to National Youth Service Programme

30	Grants and Contributions	-	406,794.0	397,648.0	393,222.0	108,541.0
	Total Activity 1824-Grant to National Youth Service Programme	**-**	**406,794.0**	**397,648.0**	**393,222.0**	**108,541.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	56,542.0
Object 22	-Travel Expenses and Subsistence	9,800.0
Object 23	-Rental of Property, Machinery and Equipment	13,890.0
Object 24	-Public Utility Services	9,400.0
Object 25	-Purchases of Other Goods and Services	17,162.0
Object 30	-Grants and Contributions	300,000.0
	Total	**406,794.0**

The National Youth Service is mandated to:

- Resocialise Jamaica's youth to core values and attitudes while creating an enhanced and enriched sense of citizenship;
- Encourage youth to give service in keeping with the national objectives;
- Facilitate the career development of participants through exposure to different career options.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
07		**Commonwealth Organisations**	**-**	**3,597.0**	**-**	**-**	**-**
07	1803	Contributions to Commonwealth Secretariat for Youth Programmes	-	3,597.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**3,597.0**	**-**	**-**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	3,597.0	-	-	-
	Total Programme 004-Regional and International Cooperation	**-**	**3,597.0**	**-**	**-**	**-**

Sub Programme 07-Commonwealth Organisations

Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes

30	Grants and Contributions	-	3,597.0	-	-	-
	Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes	**-**	**3,597.0**	**-**	**-**	**-**

The Commonwealth Secretariat for Youth Programmes was established to promote the development of young people. The objective is to stimulate the involvement of young people in areas of national life through motivation, education and training. The provision is to cover the contributions to the secretariat.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Grant to Private Social Service Organizations**	**-**	**109,573.0**	**89,674.0**	**84,895.0**	**85,716.0**
21	1765	Grant for Youth Development Project	-	8,039.0	4,000.0	4,000.0	4,000.0
21	1826	National Centre for Youth Development	-	87,051.0	80,684.0	75,905.0	77,886.0
21	8983	Operation Phoenix	-	7,483.0	4,990.0	4,990.0	3,830.0
21	8998	Other Grants	-	7,000.0	-	-	-
		Total Programme 500-Youth Development Programme	**-**	**109,573.0**	**89,674.0**	**84,895.0**	**85,716.0**

Analysis of Expenditure						
21	Compensation of Employees	-	54,678.0	49,614.0	47,605.0	49,488.0
22	Travel Expenses and Subsistence	-	15,670.0	20,770.0	18,000.0	18,225.0
23	Rental of Property, Machinery and Equipment	-	683.0	990.0	990.0	530.0
24	Public Utility Services	-	5,900.0	3,650.0	3,650.0	4,400.0
25	Purchases of Other Goods and Services	-	9,603.0	7,150.0	7,150.0	3,473.0
30	Grants and Contributions	-	23,039.0	7,500.0	7,500.0	8,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,600.0
	Total Programme 500-Youth Development Programme	**-**	**109,573.0**	**89,674.0**	**84,895.0**	**85,716.0**

This Programme focuses on Government's policy to develop the capabilities of the youth population.

Sub Programme 21-Grant to Private Social Service Organizations

Activity 1765-Grant for Youth Development Project

30	Grants and Contributions	-	8,039.0	4,000.0	4,000.0	4,000.0
	Total Activity 1765-Grant for Youth Development Project	**-**	**8,039.0**	**4,000.0**	**4,000.0**	**4,000.0**

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council
Jamaica Youth Ambassadors Programme
National Secondary Students Council
Youth Leadership and Training
Jamaica Union of Tertiary Students
Youth Parliamentary Group
Youth Empowerment Projects
Disabled Youth

Activity 1826-National Centre for Youth Development

21	Compensation of Employees	-	54,678.0	49,614.0	47,605.0	49,488.0
22	Travel Expenses and Subsistence	-	15,670.0	20,770.0	18,000.0	18,225.0
24	Public Utility Services	-	2,900.0	2,150.0	2,150.0	2,900.0
25	Purchases of Other Goods and Services	-	5,803.0	4,650.0	4,650.0	2,473.0
30	Grants and Contributions	-	8,000.0	3,500.0	3,500.0	4,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	800.0
	Total Activity 1826-National Centre for Youth Development	**-**	**87,051.0**	**80,684.0**	**75,905.0**	**77,886.0**

The National Centre for Youth Development (NCYD) is the Government's primary agency for promoting youth development and advocating public investment in young people. The NCYD has responsibility for young people between the ages of 15 to 24 years. The Centre's work is focused around creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills. The funds provided are to meet the operating expenses of the centre.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 8983-Operation Phoenix						
23	Rental of Property, Machinery and Equipment	-	683.0	990.0	990.0	530.0
24	Public Utility Services	-	3,000.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	3,800.0	2,500.0	2,500.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	800.0
	Total Activity 8983-Operation Phoenix	**-**	**7,483.0**	**4,990.0**	**4,990.0**	**3,830.0**

Operation Phoenix was launched in 2003. Under this activity the National Centre for Youth Development (NCYD) has established Youth Information Centres (YICs) across the Island since. The YICs are youth-friendly spaces equipped with Cyber Cafés and resource centres that facilitate access to and discussions on issues of concern to young people. YICs provide a focal point for the work of youth organisations and a repository of information on the 15-24-age cohort.

Activity 8998-Other Grants						
30	Grants and Contributions	-	7,000.0	-	-	-
	Total Activity 8998-Other Grants	**-**	**7,000.0**	**-**	**-**	**-**

The funds are to provide grants to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides, to assist in meeting operating expenses.

2013-2014 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

Head 4500A - Ministry of Youth and Culture
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	326	Family Services	-	60,321.0	6,065.0	6,065.0	1,000.0
		Total Function 05-Social Security and Welfare Services	**-**	**60,321.0**	**6,065.0**	**6,065.0**	**1,000.0**
Function	**11**	**-Art and Culture**					
00	450	Promotion of Arts and Culture	-	10,000.0	340,000.0	300,000.0	28,250.0
		Total Function 11-Art and Culture	**-**	**10,000.0**	**340,000.0**	**300,000.0**	**28,250.0**
Function	**12**	**-Other Social and Community Services**					
03		**Youth Development Services**	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**
03	500	Youth Development Programme	-	14,679.0	10,000.0	10,000.0	14,087.0
		Total Function 12-Other Social and Community Services	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**
		Total Budget 2 - Capital A	**-**	**85,000.0**	**356,065.0**	**316,065.0**	**43,337.0**
		Less Appropriations In Aid	**-**	**-**	**20,000.0**	**-**	**-**
		Net Total Budget 2 - Capital A	**-**	**85,000.0**	**336,065.0**	**316,065.0**	**43,337.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	10,727.0	6,963.0	6,963.0	9,595.0
22	Travel Expenses and Subsistence	-	1,529.0	499.0	499.0	1,260.0
24	Public Utility Services	-	1,197.0	744.0	744.0	822.0
25	Purchases of Other Goods and Services	-	41,547.0	345,359.0	305,359.0	30,660.0
32	Land and Structures	-	30,000.0	2,500.0	2,500.0	1,000.0
	Total Budget 02-Capital A	**-**	**85,000.0**	**356,065.0**	**316,065.0**	**43,337.0**
	Less Appropriations In Aid	**-**	**-**	**20,000.0**	**-**	**-**
	Net Total Budget 02-Capital A	**-**	**85,000.0**	**336,065.0**	**316,065.0**	**43,337.0**

The Capital A Head of Estimates incorporates projects, which are fully funded by the Government of Jamaica. A description of the functions undertaken by the Ministry of Youth and Culture is outlined in the Recurrent Budget.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Children's Homes**		**-**	**15,421.0**	**5,000.0**	**5,000.0**	**-**
20	0776	Repairs and Maintenance	-	15,421.0	5,000.0	5,000.0	-
21	**Places of Safety**		**-**	**44,900.0**	**1,065.0**	**1,065.0**	**1,000.0**
21	0776	Repairs and Maintenance	-	35,000.0	1,065.0	1,065.0	1,000.0
21	1849	Post Hurricane Sandy Rehabilitation of Residential Childcare Facilities	-	9,900.0	-	-	-
		Total Programme 326-Family Services	**-**	**60,321.0**	**6,065.0**	**6,065.0**	**1,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	30,321.0	3,565.0	3,565.0	-
32	Land and Structures	-	30,000.0	2,500.0	2,500.0	1,000.0
	Total Programme 326-Family Services	**-**	**60,321.0**	**6,065.0**	**6,065.0**	**1,000.0**

Sub Programme 20-Children's Homes

Project 0776-Repairs and Maintenance

25	Purchases of Other Goods and Services	-	15,421.0	3,000.0	3,000.0	-
32	Land and Structures	-	-	2,000.0	2,000.0	-
	Total Project 0776-Repairs and Maintenance	**-**	**15,421.0**	**5,000.0**	**5,000.0**	**-**

The provision is to facilitate general repairs and refurbishing to selected institutions.

Sub Programme 21-Places of Safety

Project 0776-Repairs and Maintenance

25	Purchases of Other Goods and Services	-	5,000.0	565.0	565.0	-
32	Land and Structures	-	30,000.0	500.0	500.0	1,000.0
	Total Project 0776-Repairs and Maintenance	**-**	**35,000.0**	**1,065.0**	**1,065.0**	**1,000.0**

The provision is to facilitate general repairs and refurbishing to the following institutions:

Muirton Childcare Facility	15,000.0
Blossom Garden Nursery	5,000.0
Summerfield Childcare Facility	15,000.0

Project 1849-Post Hurricane Sandy Rehabilitation of Residential Childcare Facilities

25	Purchases of Other Goods and Services	-	9,900.0	-	-	-
	Total Project 1849-Post Hurricane Sandy Rehabilitation of Residential Childcare Facilities	**-**	**9,900.0**	**-**	**-**	**-**

The provision is to facilitate the rehabilitation of selected residential childcare facilities.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Jamaica Cultural Development Commission**	**-**	**10,000.0**	**340,000.0**	**300,000.0**	**28,250.0**
22	0163	Grant for Direction and Administration	-	10,000.0	-	-	-
22	1680	Jamaica 50 Celebrations	-	-	340,000.0	300,000.0	28,250.0
		Total Programme 450-Promotion of Arts and Culture	**-**	**10,000.0**	**340,000.0**	**300,000.0**	**28,250.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	10,000.0	340,000.0	300,000.0	28,250.0
	Total Programme 450-Promotion of Arts and Culture	**-**	**10,000.0**	**340,000.0**	**300,000.0**	**28,250.0**

Sub Programme 22-Jamaica Cultural Development Commission

Project 0163-Grant for Direction and Administration

25	Purchases of Other Goods and Services	-	10,000.0	-	-	-
	Total Project 0163-Grant for Direction and Administration	**-**	**10,000.0**	**-**	**-**	**-**

The provision is to facilitate repairs to the roof of the Jamaica Cultural Development Commission (JCDC).

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
34		**Youth Development**	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**
34	0991	Possibility (Street Children) Programme	-	14,679.0	10,000.0	10,000.0	14,087.0
		Total Programme 500-Youth Development Programme	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**

Analysis of Expenditure						
21	Compensation of Employees	-	10,727.0	6,963.0	6,963.0	9,595.0
22	Travel Expenses and Subsistence	-	1,529.0	499.0	499.0	1,260.0
24	Public Utility Services	-	1,197.0	744.0	744.0	822.0
25	Purchases of Other Goods and Services	-	1,226.0	1,794.0	1,794.0	2,410.0
	Total Programme 500-Youth Development Programme	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**

Sub Programme 34-Youth Development

Project 0991-Possibility (Street Children) Programme

21	Compensation of Employees	-	10,727.0	6,963.0	6,963.0	9,595.0
22	Travel Expenses and Subsistence	-	1,529.0	499.0	499.0	1,260.0
24	Public Utility Services	-	1,197.0	744.0	744.0	822.0
25	Purchases of Other Goods and Services	-	1,226.0	1,794.0	1,794.0	2,410.0
	Total Project 0991-Possibility (Street Children) Programme	**-**	**14,679.0**	**10,000.0**	**10,000.0**	**14,087.0**

The Possibility Programme is aimed at providing the necessary resources and support for street children to better improve their life chances. The objectives of the Programme are as follows:-

- develop a coordinated and proactive approach to the social problem of street children;
- remove children and youth who wipe windscreen at intersections and have them enrolled in a project for skills training;
- assist in the reintegration of children and youth with their families and/or schools where possible; and
- encourage the participation of stakeholders.

The components of the Programme compromise a Care Centre, a Skills and Employment Centre, Re-socialisation Camps and a hostel.

2013-2014 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 12	**-Other Social and Community Services**					
03	**Youth Development Services**	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**
03 500	Youth Development Programme	-	248,864.0	255,961.0	385,961.0	281,160.0
	Total Function 12-Other Social and Community Services	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**
	Total Budget 3 - Capital B	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	48,424.0	63,772.0	63,772.0	66,647.0
22	Travel Expenses and Subsistence	-	12,504.0	11,080.0	11,080.0	11,460.0
24	Public Utility Services	-	1,153.0	3,800.0	3,800.0	550.0
25	Purchases of Other Goods and Services	-	109,603.0	43,079.0	116,479.0	39,678.0
30	Grants and Contributions	-	9,400.0	22,000.0	36,000.0	56,332.0
31	Purchases of Equipment (Capital Goods)	-	34,980.0	19,500.0	19,500.0	31,919.0
32	Land and Structures	-	32,800.0	92,730.0	135,330.0	74,574.0
	Total Budget 03-Capital B	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**

The Capital B of the Ministry of Youth and Culture provides for the implementation and management of Multilateral/Bilateral Projects.

The following projects will be implemented in the 2013/2014 financial year:

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Youth Development Programme (IDB)	9089	243,183.00	Inter American Development Bank
'Youthalising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)	9427	5,681.00	United Nations International Children's Educational Fund
TOTAL		**248,864.00**	

2013-2014 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 500 - Youth Development Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
34	**Youth Development**		**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**
34	9089	Youth Development Programme (IDB)	-	243,183.0	255,961.0	385,961.0	228,929.0
34	9248	Youth Empowerment and Participation Programme	-	-	-	-	16,790.0
34	9253	Youth Empowerment and Information Centre Establishment in Jamaica	-	-	-	-	35,441.0
34	9427	'Youthalising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)	-	5,681.0	-	-	-
		Total Programme 500-Youth Development Programme	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	48,424.0	63,772.0	63,772.0	66,647.0
22	Travel Expenses and Subsistence	-	12,504.0	11,080.0	11,080.0	11,460.0
24	Public Utility Services	-	1,153.0	3,800.0	3,800.0	550.0
25	Purchases of Other Goods and Services	-	109,603.0	43,079.0	116,479.0	39,678.0
30	Grants and Contributions	-	9,400.0	22,000.0	36,000.0	56,332.0
31	Purchases of Equipment (Capital Goods)	-	34,980.0	19,500.0	19,500.0	31,919.0
32	Land and Structures	-	32,800.0	92,730.0	135,330.0	74,574.0
	Total Programme 500-Youth Development Programme	**-**	**248,864.0**	**255,961.0**	**385,961.0**	**281,160.0**

Sub Programme 34-Youth Development

Project 9089-Youth Development Programme (IDB)

21	Compensation of Employees	-	48,424.0	63,772.0	63,772.0	31,206.0
22	Travel Expenses and Subsistence	-	12,504.0	11,080.0	11,080.0	11,460.0
24	Public Utility Services	-	1,153.0	3,800.0	3,800.0	550.0
25	Purchases of Other Goods and Services	-	103,922.0	43,079.0	116,479.0	36,048.0
30	Grants and Contributions	-	9,400.0	22,000.0	36,000.0	56,332.0
31	Purchases of Equipment (Capital Goods)	-	34,980.0	19,500.0	19,500.0	26,519.0
32	Land and Structures	-	32,800.0	92,730.0	135,330.0	66,814.0
	Total Project 9089-Youth Development Programme (IDB)	**-**	**243,183.0**	**255,961.0**	**385,961.0**	**228,929.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Youth Development Programme (IDB)**

2. IMPLEMENTING AGENCY — **Government of Jamaica**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — 2039/OC-JA

4. OBJECTIVES OF THE PROJECT

To facilitate the transition of unattached youth to adulthood and the world of work through training, on the job experience, information dissemination, labour intermediation service and sector management.

5. ORIGINAL DURATION **December, 2008 - June, 2013**
FURTHER EXTENSION
July, 2013 - March, 2014

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**883,080.00**
	Total	**883,080.00**
	Total (1) + (2)	**883,080.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Creation of five (5) new Youth Information Centres (YICs);
- Undertaking of National Youth Survey (NYS);
- Review of National Youth Policy;
- Creation of a website for the National Centre for Youth Development (NYCD);
- Development and Implementation of Post - Graduate Qualification in Youth Development Work;
- Monitoring and Evaluation Framework.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**22,293.00**
(2)	**External Component**	**527,060.00**
(3)	**Total**	**549,353.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **515,384.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. COMPLETED:

- Labour Market Study;
- Heating, Ventilation and Air Conditioning (HVAC) assessment of four (4) NYS offices;
- Design of MIS for NYS;

- IT audit for YICs and audit of Youth Development Programme (YDP) financials for 2009/10 and 2010/11;
- Preliminary schematic design for two (2) YICs (Hanover and Trelawny);
- National Youth Survey and Youth Mainstreaming consultancy;
- NCYD/YIC website;
- Purchased equipment and paid salaries to three (3) contract Officers for JFLL;
- Situation Analysis;
- Development of Electronic Programmatic Inventory and GAP analysis.

2. ISSUED:

- 20% of the contract for Corporate Outreach Consultancy;
- Contract for construction of NYS facilities/YICs in St. Catherine and Clarendon.

3. CONTINUED SUPPORT TO CAREER ADVANCEMENT PROGRAMME (CAP):

- Programme design completed;
- Payment of salaries to teachers in ten (10) selected schools;
- Payment of salaries for seven (7) Regional Field Officers (NYS).

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. COMPLETE:

- Development of system for corporate outreach;
- HVAC assessment of all NYS offices and electrical upgrading of ten (10) offices;
- Construction of two (2) NYS facilities/YICs (Clarendon & St.Catherine)
- Development monitoring and evaluation framework for NYS programmes and establish monitoring unit;
- Support to Career Advancement Programmes;
- Procurement of equipment for existing YICS;
- Design of operational model for YICS and commence pilot in two (2) YICS;
- Revision of the National Youth Policy.

2. COMMENCE:

- Revision of NYS curriculum;
- Implementation of new MIS;

3. CONTINUE

- Evaluation (data collection) of the CAP & NYS Programmes.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	4,000.00	25,961.00	25,961.00	3,600.00
Total	4,000.00	25,961.00	25,961.00	3,600.00
2. External Component				
IADB Loan - Foreign	239,183.00	230,000.00	360,000.00	225,329.00
Total	239,183.00	230,000.00	360,000.00	225,329.00
Total (1) + (2)	**243,183.00**	**255,961.00**	**385,961.00**	**228,929.00**

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

Programme		Subprogramme		Estimates, 2013-2014
500	Youth Development Programme	034	Youth Development	243,183.00
Total				**243,183.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	48,424.00
22	Travel Expenses and Subsistence	12,504.00
24	Public Utility Services	1,153.00
25	Purchases of Other Goods and Services	103,922.00
30	Grants and Contributions	9,400.00
31	Purchases of Equipment (Capital Goods)	34,980.00
32	Land and Structures	32,800.00
Total		**243,183.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9427-'Youthalising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)						
25	Purchases of Other Goods and Services	-	5,681.0	-	-	-
	Total Project 9427-'Youthalising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)	**-**	**5,681.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **'Youthalising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)**

2. IMPLEMENTING AGENCY — **Ministry of Youth and Culture**

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

United Nations International Children's Educational Fund

4. OBJECTIVES OF THE PROJECT

To improve critical life skills of young people in conflict with the law in three (3) juvenile centres and Most at Risk Youth Population (MARYP) in communities in St.Catherine, Westmoreland and Hanover through training in conflict resolution, self-esteem, leadership, health and wellness including sexual and reproductive health.

5. ORIGINAL DURATION — **September, 2012 - October, 2014**
FURTHER EXTENSION

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNICEF - Grant	**10,544.00**
	Total	**10,544.00**
	Total (1) + (2)	**10,544.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Build capacity of twenty five (25) Youth Empowerment Officers (YEO) to effectively design and implement programmes that meet the needs of the Most at Risk Youth Population (MARYP);
- Build capacity of twenty (20);
- Train change agents in the Department of Corrections Juvenile Services to improve services for MARYP;

- Develop and pilot a creative arts and sports programme in three juvenile facilities and three Youth Information Centres (YICs) in three target parishes (St.Catherine, Hanover and Westmoreland) to impact at least 350 MARYP over two years;
- Establish multi sector technical committee to provide guidance and oversight for implementation of the programme.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Conduct three- day strategic planning retreat for NYCD;
- Design, development and reproduction of youth empowerment toolkit
- Conduct three day training workshop for Youth Empowerment Officer (YEO) in design, implementation and monitoring and evaluation of interventions among MARYP;
- Convene technical advisory committee to provide technical oversight and coordination of activities;
- Conduct monitoring and evaluation framework; collection of baseline data; end of pilot evaluation;
- Dissemination and sharing workshops;
- Development of life skills manual to be used in the delivery of sports and arts programmes;
- Conduct training of YEO and DCS intervention team;
- Procure programme supplies;
- Implement life skills based education and creative arts/sports training (orientation, facilitation activities)
- Conduct training in the use and piloting of referral monitoring mechanism to protection, health, education and other relevant services.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	5,681.00	-	-	-
Total	5,681.00	-	-	-
Total (1) + (2)	**5,681.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
500	Youth Development Programme	034	Youth Development	5,681.00
Total				**5,681.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	5,681.00
Total		**5,681.00**

2013-2014 Jamaica Budget

Head 4551 - Child Development Agency

Head 4551 - Child Development Agency
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	4,242.0	3,850.0	3,850.0	2,887.0
00	326	Family Services	-	1,772,215.0	1,669,956.0	1,632,768.0	1,569,343.0
		Total Function 05-Social Security and Welfare Services	**-**	**1,776,457.0**	**1,673,806.0**	**1,636,618.0**	**1,572,230.0**
		Total Budget 1 - Recurrent	**-**	**1,776,457.0**	**1,673,806.0**	**1,636,618.0**	**1,572,230.0**
		Less Appropriations In Aid	**-**	**1,716.0**	**1,702.0**	**1,702.0**	**2,314.0**
		Net Total Budget 1 - Recurrent	**-**	**1,774,741.0**	**1,672,104.0**	**1,634,916.0**	**1,569,916.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	589,272.0	581,822.0	566,819.0	563,511.0
22	Travel Expenses and Subsistence	-	131,281.0	135,451.0	122,052.0	120,357.0
23	Rental of Property, Machinery and Equipment	-	36,014.0	35,963.0	35,963.0	35,963.0
24	Public Utility Services	-	40,293.0	45,239.0	45,239.0	38,876.0
25	Purchases of Other Goods and Services	-	161,887.0	164,889.0	164,889.0	156,969.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	809,487.0	693,709.0	684,923.0	627,538.0
31	Purchases of Equipment (Capital Goods)	-	7,723.0	16,233.0	16,233.0	28,516.0
	Total Budget 01-Recurrent	**-**	**1,776,457.0**	**1,673,806.0**	**1,636,618.0**	**1,572,230.0**
	Less Appropriations In Aid	**-**	**1,716.0**	**1,702.0**	**1,702.0**	**2,314.0**
	Net Total Budget 01-Recurrent	**-**	**1,774,741.0**	**1,672,104.0**	**1,634,916.0**	**1,569,916.0**

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Youth and Culture. The Agency provides service: -

1. Children in need of care and protection;
2. Children with special needs such as those affected by mental and physical challenges;
3. Children without parental or familial support and supervision;
4. Parents/guardians of children under 18 who were abused, are being abused or who are likely to be abused or otherwise in need of care and protection;
5. Families participating in the foster care programme; and
6. Children and families engaging in the adoption services process.

Approximately 5,225 children are served by the tertiary child protection system, with 57% living in the Living in Family Environment programme and the remaining 43% living in the 62 residential child care facilities (Children's Homes & Places of Safety). Additionally, the CDA provides adoption services; intake services; monitoring of residential child care facilities, police lockups, court services and case investigation (Internal Intake and through Office of the Children's Registry – OCR referred cases); counseling services; general case planning and management services; Independent Living and community outreach programmes. Approximately 15,000 children and families access the services of the CDA through its intake desk annually.

In formulating its Strategic Plan for the period 2011/12 to 2013/2014, the CDA has aligned its key activities with the national goals through creating roadmaps consisting of pragmatic management and programmatic refinement. This is aimed at creating an environment that engenders the best outcome for children and their families, increases advocacy and child participation, rekindles the community spirit on child care and protection matters, and improves systems and programmes leading to the strategic restructuring of alternate care services while driving initiatives that will see children being maintained in the families or in a family oriented programme. Accordingly, the CDA has identified 3 major strategic objectives to be pursued over the plan period, by way of the advocacy of children's rights; the intervention for children at risk; and ensuring the safety, growth and development of children in state care.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
28		**Private Sector Social Welfare Organizations**	**-**	**4,242.0**	**3,850.0**	**3,850.0**	**2,887.0**
28	1142	Grant to the National Children's Home	-	4,242.0	3,850.0	3,850.0	2,887.0
		Total Programme 325-Social Welfare Services	**-**	**4,242.0**	**3,850.0**	**3,850.0**	**2,887.0**

Analysis of Expenditure						
30	Grants and Contributions	-	4,242.0	3,850.0	3,850.0	2,887.0
	Total Programme 325-Social Welfare Services	**-**	**4,242.0**	**3,850.0**	**3,850.0**	**2,887.0**

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1142-Grant to the National Children's Home

30	Grants and Contributions	-	4,242.0	3,850.0	3,850.0	2,887.0
	Total Activity 1142-Grant to the National Children's Home	**-**	**4,242.0**	**3,850.0**	**3,850.0**	**2,887.0**

The funds are to assist the National Children's Home in meeting its operational expenses.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
05	**Direction and Administration**		**-**	**531,030.0**	**579,362.0**	**552,925.0**	**562,459.0**
05	0002	Financial Management and Accounting Services	-	28,561.0	29,986.0	28,826.0	28,990.0
05	0003	Human Resource Management and Other Support Services	-	81,743.0	85,695.0	83,522.0	80,082.0
05	0005	Direction and Administration	-	66,123.0	71,717.0	67,783.0	86,092.0
05	1120	Delivery of Children and Family Programmes	-	354,603.0	348,893.0	331,079.0	317,051.0
05	1133	Office of the Children's Registry	-	-	43,071.0	41,715.0	50,244.0
20	**Children's Homes**		**-**	**814,408.0**	**718,665.0**	**707,914.0**	**644,488.0**
20	1106	Government Children's Homes	-	140,759.0	141,802.0	139,837.0	126,978.0
20	1107	Grant to Private Children's Homes	-	673,649.0	576,863.0	568,077.0	517,510.0
21	**Places of Safety**		**-**	**343,733.0**	**296,571.0**	**296,571.0**	**288,495.0**
21	1108	Government Places of Safety	-	295,181.0	258,933.0	258,933.0	255,255.0
21	1109	Grant to Private Places of Safety	-	48,552.0	37,638.0	37,638.0	33,240.0
22	**Foster Care**		**-**	**83,044.0**	**75,358.0**	**75,358.0**	**73,901.0**
22	1110	Maintenance Grants to the Foster Parents	-	83,044.0	75,358.0	75,358.0	73,901.0
		Total Programme 326-Family Services	**-**	**1,772,215.0**	**1,669,956.0**	**1,632,768.0**	**1,569,343.0**

Analysis of Expenditure						
21	Compensation of Employees	-	589,272.0	581,822.0	566,819.0	563,511.0
22	Travel Expenses and Subsistence	-	131,281.0	135,451.0	122,052.0	120,357.0
23	Rental of Property, Machinery and Equipment	-	36,014.0	35,963.0	35,963.0	35,963.0
24	Public Utility Services	-	40,293.0	45,239.0	45,239.0	38,876.0
25	Purchases of Other Goods and Services	-	161,887.0	164,889.0	164,889.0	156,969.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	805,245.0	689,859.0	681,073.0	624,651.0
31	Purchases of Equipment (Capital Goods)	-	7,723.0	16,233.0	16,233.0	28,516.0
	Total Programme 326-Family Services	**-**	**1,772,215.0**	**1,669,956.0**	**1,632,768.0**	**1,569,343.0**

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	18,798.0	19,501.0	18,738.0	20,796.0
22	Travel Expenses and Subsistence	-	3,056.0	3,075.0	2,678.0	2,612.0
24	Public Utility Services	-	2,207.0	2,198.0	2,198.0	1,825.0
25	Purchases of Other Goods and Services	-	4,325.0	4,586.0	4,586.0	3,165.0
31	Purchases of Equipment (Capital Goods)	-	175.0	626.0	626.0	592.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**28,561.0**	**29,986.0**	**28,826.0**	**28,990.0**

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit services of the Agency. The allocation is to provide for the administrative cost of these services.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	37,271.0	36,488.0	35,100.0	32,725.0
22	Travel Expenses and Subsistence	-	6,722.0	6,672.0	5,887.0	5,238.0
23	Rental of Property, Machinery and Equipment	-	14,773.0	13,705.0	13,705.0	13,413.0
24	Public Utility Services	-	7,840.0	8,200.0	8,200.0	7,000.0
25	Purchases of Other Goods and Services	-	12,092.0	17,069.0	17,069.0	16,937.0
29	Awards and Indemnities	-	500.0	500.0	500.0	500.0
31	Purchases of Equipment (Capital Goods)	-	2,545.0	3,061.0	3,061.0	4,269.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**81,743.0**	**85,695.0**	**83,522.0**	**80,082.0**

The mandate of this activity is to provide a strategic focus on the manpower planning, deployment and development to create an efficient, effective and cohesive workforce for the Child Development Agency. The allocation is to meet the operating cost.

Activity 0005-Direction and Administration						
21	Compensation of Employees	-	42,356.0	43,041.0	40,829.0	61,980.0
22	Travel Expenses and Subsistence	-	12,365.0	12,176.0	10,454.0	10,454.0
23	Rental of Property, Machinery and Equipment	-	175.0	175.0	175.0	130.0
24	Public Utility Services	-	4,220.0	4,339.0	4,339.0	3,675.0
25	Purchases of Other Goods and Services	-	6,912.0	11,562.0	11,562.0	8,947.0
31	Purchases of Equipment (Capital Goods)	-	95.0	424.0	424.0	906.0
	Total Activity 0005-Direction and Administration	**-**	**66,123.0**	**71,717.0**	**67,783.0**	**86,092.0**

This activity is concerned with overall strategic and policy development, monitoring and direction of the Child Development Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this activity is to maximize returns to stakeholders while achieving desirable organizational change, through prudent managing, marketing and sustaining quality services. The allocation is to meet the operation of this division.

Activity 1120-Delivery of Children and Family Programmes						
21	Compensation of Employees	-	234,760.0	222,317.0	213,778.0	204,111.0
22	Travel Expenses and Subsistence	-	73,607.0	72,101.0	62,826.0	61,297.0
23	Rental of Property, Machinery and Equipment	-	21,066.0	19,102.0	19,102.0	18,599.0
24	Public Utility Services	-	8,907.0	12,468.0	12,468.0	10,491.0
25	Purchases of Other Goods and Services	-	14,661.0	15,283.0	15,283.0	14,913.0
31	Purchases of Equipment (Capital Goods)	-	1,602.0	7,622.0	7,622.0	7,640.0
	Total Activity 1120-Delivery of Children and Family Programmes	**-**	**354,603.0**	**348,893.0**	**331,079.0**	**317,051.0**

The programme is to provide services for children ranging from birth to 18 years, who fall in one or a combination of the following categories:

- In need of care and protection – abused, abandoned, neglected, in difficult circumstances.
- Exhibit serious behavioural problems.
- Commit criminal offences.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene in the lives of children who are at risk.
- Identify and pursue alternate placements for children who cannot reside with their families.
- Reunite families (children and parents) at the earliest opportunity.
- Increase permanency for children in "out of home" care.

The provision includes **$0.720m** representing inflows from the licensing of Private Care Institutions and from Overseas Investigations. This is reflected as **Appropriations-In Aid** and will be used to offset operational expenses.

Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	-	26,760.0	26,000.0	24,924.0
22	Travel Expenses and Subsistence	-	-	5,370.0	4,774.0	4,774.0
23	Rental of Property, Machinery and Equipment	-	-	2,981.0	2,981.0	2,981.0
24	Public Utility Services	-	-	2,500.0	2,500.0	2,310.0
25	Purchases of Other Goods and Services	-	-	3,960.0	3,960.0	4,146.0
31	Purchases of Equipment (Capital Goods)	-	-	1,500.0	1,500.0	11,109.0
	Total Activity 1133-Office of the Children's Registry	**-**	**-**	**43,071.0**	**41,715.0**	**50,244.0**

This activity has been transferred to the Ministry of Youth and Culture effective April 1, 2013.

Sub Programme 20-Children's Homes

Activity 1106-Government Children's Homes

21	Compensation of Employees	-	77,087.0	81,329.0	79,988.0	70,650.0
22	Travel Expenses and Subsistence	-	9,307.0	11,140.0	10,516.0	11,512.0
24	Public Utility Services	-	6,244.0	5,666.0	5,666.0	5,005.0
25	Purchases of Other Goods and Services	-	47,019.0	42,667.0	42,667.0	38,311.0
31	Purchases of Equipment (Capital Goods)	-	1,102.0	1,000.0	1,000.0	1,500.0
	Total Activity 1106-Government Children's Homes	**-**	**140,759.0**	**141,802.0**	**139,837.0**	**126,978.0**

This activity provides funds to meet the operational costs of Government-operated Children's Homes. The State directly manages 3 functional Children's Homes, which receive children who have been made wards of the state by an order of the Court.

These facilities currently accommodate approximately 100 children. The needs of children are provided for in a residential setting and arrangements are made for their reintegration into the family environment after a period of time in the institutions.

Appropriations-In Aid of $0.996m will be used to offset operational expenses.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1107-Grant to Private Children's Homes						
30	Grants and Contributions	-	673,649.0	576,863.0	568,077.0	517,510.0
	Total Activity 1107-Grant to Private Children's Homes	**-**	**673,649.0**	**576,863.0**	**568,077.0**	**517,510.0**

This allocation is for the provision of grants to 45 privately owned children's homes, which receive children placed by the Child Development Agency. These institutions are licensed and monitored by the Child Development Agency and are in receipt of monthly subventions based on the number of children in residence. Privately operated Children's Homes currently accommodate approximately 1,729 children.

Sub Programme 21-Places of Safety

Activity 1108-Government Places of Safety

21	Compensation of Employees	-	179,000.0	152,386.0	152,386.0	148,325.0
22	Travel Expenses and Subsistence	-	26,224.0	24,917.0	24,917.0	24,470.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	840.0
24	Public Utility Services	-	10,875.0	9,868.0	9,868.0	8,570.0
25	Purchases of Other Goods and Services	-	76,878.0	69,762.0	69,762.0	70,550.0
31	Purchases of Equipment (Capital Goods)	-	2,204.0	2,000.0	2,000.0	2,500.0
	Total Activity 1108-Government Places of Safety	**-**	**295,181.0**	**258,933.0**	**258,933.0**	**255,255.0**

This provision is to meet the operational costs of managing 6 functional government operated Child Places of Safety. They receive children who are in need of care and protection some of who may be in conflict with the law. Government Places of Safety currently accommodate approximately 248 children.

Activity 1109-Grant to Private Places of Safety

30	Grants and Contributions	-	48,552.0	37,638.0	37,638.0	33,240.0
	Total Activity 1109-Grant to Private Places of Safety	**-**	**48,552.0**	**37,638.0**	**37,638.0**	**33,240.0**

The provision is to meet grant payments to 4 privately operated Places of Safety with approximately 160 children. These operate under licenses issued by the Ministry of Health.

Sub Programme 22-Foster Care

Activity 1110-Maintenance Grants to the Foster Parents

30	Grants and Contributions	-	83,044.0	75,358.0	75,358.0	73,901.0
	Total Activity 1110-Maintenance Grants to the Foster Parents	**-**	**83,044.0**	**75,358.0**	**75,358.0**	**73,901.0**

Foster Care allows families to receive children in their homes, and provide for their total development. A monthly subvention is provided to take care of approximately 1,381 children. Funds provided are used to defray the cost of school fees, books and other incidental education expenses for children who are in foster care and those who have been reunited with their families.

2013-2014 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**12**	**-Other Social and Community Services**					
03	**Youth Development Services**		**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**
03	500	Youth Development Programme	-	182,017.0	194,524.0	174,624.0	171,154.0
		Total Function 12-Other Social and Community Services	**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**
Function	**13**	**-Industry and Commerce**					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	1,200.0	1,200.0	1,200.0	3,550.0
		Total Function 13-Industry and Commerce	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**3,550.0**
Function	**14**	**-Agriculture**					
00	001	Executive Direction and Administration	-	165,691.0	167,601.0	152,901.0	151,760.0
00	004	Regional and International Cooperation	-	91,882.0	80,505.0	50,505.0	50,986.0
00	100	Crop/Livestock	-	190,752.0	219,989.0	189,326.0	168,779.0
00	105	Irrigation	-	800,781.0	882,374.0	852,974.0	1,017,986.0
00	108	Agricultural Extension Services	-	902,811.0	934,134.0	882,319.0	854,073.0
00	109	Policy Coordination and Administration Directorate	-	348,489.0	332,645.0	327,195.0	301,873.0
00	112	Agricultural Planning and Policy	-	139,693.0	144,751.0	137,181.0	135,390.0
00	113	Technical Directorate	-	959,946.0	966,626.0	928,580.0	952,848.0
		Total Function 14-Agriculture	**-**	**3,600,045.0**	**3,728,625.0**	**3,520,981.0**	**3,633,695.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	56,690.0	57,343.0	54,843.0	52,378.0
		Total Function 19-Physical Planning and Development	**-**	**56,690.0**	**57,343.0**	**54,843.0**	**52,378.0**
		Total Budget 1 - Recurrent	**-**	**3,839,952.0**	**3,981,692.0**	**3,751,648.0**	**3,860,777.0**
		Less Appropriations In Aid	**-**	**633,426.0**	**638,562.0**	**638,562.0**	**643,422.0**
		Net Total Budget 1 - Recurrent	**-**	**3,206,526.0**	**3,343,130.0**	**3,113,086.0**	**3,217,355.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,050,041.0	1,011,600.0	1,024,800.0	1,052,522.0
22	Travel Expenses and Subsistence	-	233,361.0	253,589.0	214,743.0	201,286.0
23	Rental of Property, Machinery and Equipment	-	4,281.0	3,186.0	9,786.0	8,840.0
24	Public Utility Services	-	106,309.0	118,419.0	100,199.0	94,805.0
25	Purchases of Other Goods and Services	-	256,405.0	259,764.0	228,764.0	209,159.0
30	Grants and Contributions	-	2,171,688.0	2,314,971.0	2,153,193.0	2,268,790.0
31	Purchases of Equipment (Capital Goods)	-	17,867.0	20,163.0	20,163.0	25,375.0
	Total Budget 01-Recurrent	**-**	**3,839,952.0**	**3,981,692.0**	**3,751,648.0**	**3,860,777.0**
	Less Appropriations In Aid	**-**	**633,426.0**	**638,562.0**	**638,562.0**	**643,422.0**
	Net Total Budget 01-Recurrent	**-**	**3,206,526.0**	**3,343,130.0**	**3,113,086.0**	**3,217,355.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	1,247,739.0
Object 22	-Travel Expenses and Subsistence	252,854.0
Object 23	-Rental of Property, Machinery and Equipment	13,503.0
Object 24	-Public Utility Services	329,104.0
Object 25	-Purchases of Other Goods and Services	211,586.0
Object 28	-Retirement Benefits	12,000.0
Object 31	-Purchases of Equipment (Capital Goods)	2,390.0
Object 30	-Grants and Contributions	102,512.0
	Total	**2,171,688.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The mission of the **Ministry of Agriculture and Fisheries** is to advance the development of a modern, efficient and internationally competitive agricultural sector and the sustainable management of our land, mineral and aquatic resources to promote food security, and contribute to rural development and the overall well-being of the people.

The Government's broad policies for the Ministry are:

- To increase the contribution of the agricultural sector to the Gross Domestic Product (GDP) thereby contributing to economic growth and development of the country;
- To increase efficiency, productivity and competitiveness of local farmers in order to:
    a. facilitate the development of the sector;
    b. increase the production of locally grown food with the resultant stabilization of prices;
    c. reduce reliance on food imports through greater domestic food production;
    d. expand export of agricultural commodities to maximize foreign exchange earnings;
    e. increase crop and livestock yields through an improvement in irrigation;
- to stem environmental degradation in general and in the critical watershed areas in particular, and pursue development strategies aimed at achieving long-term conservation objectives and promoting the efficient use of natural resources;
- to improve the quality of rural life by increasing farm incomes and by expanding rural infrastructure and services;
- to reduce unemployment, under-employment and minimize rural-urban migration by creating increased employment opportunities in agriculture and related activities;
- to continue to provide training opportunities for youth in agriculture;
- to foster the development of appropriate technology through research and development and ensure the transfer of technology to farmers;
- the promotion of agro-industrial development as stipulated under the Industrial Policy;
- the promotion of sustainable development in the traditional banana growing areas

The target for 2013/2014 is to increase the production of domestic food crop comprising tubers, vegetable, and condiments. This will be achieved through:

- attracting and retaining new investors in the agricultural sector;
- increasing acres of land in agricultural production;
- training extension officers and greenhouse farmers;
- extension of tractor services to boost agricultural productivity ;
- training in Agro processing techniques and procedures to rural women and community groups;
- bringing increased acres of land under irrigation;
- training of farmers in crop production and post harvest management;
- training in post harvest management with a specific view to improvement in Food Safety

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Statutory Bodies, Departments and Agencies which fall under the Ministry of Agriculture and Fisheries include the following:-

- Agricultural Credit Board (ACB)
- Agro-Investment Corporation
- Botanical Gardens
- Commodity Boards (Banana, Coffee, Cocoa, Coconut Industry Boards and Tobacco Industry Control Authority)
- Jamaica 4-H Clubs
- Export Division
- Jamaica Agricultural Society (JAS)
- Jamaica Citrus Protection Agency
- Jamaica Dairy Development Board
- National Irrigation Commission (NIC)
- Rural Agricultural Development Authority (RADA)
- Sugar Corporation of Jamaica
- Sugar Industry Authority
- Veterinary Board

Appropriations-in-Aid for 2013/2014 reflect revenue collections from:-

Agro-Investment Corporation	43,165.0
Banana Board Commission	1,500.0
Fisheries Division	2,987.0
National Irrigation Commission	357,582.0
Plant Quarantine	52,389.0
Research & Development	29,803.0
Rural Agricultural Development Authority	11,000.0
Veterinary Services	135,000.0
	633,426 .0

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Jamaica 4H Clubs**	**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**
20	2011	Grant to Jamaica 4-H Clubs	-	182,017.0	194,524.0	174,624.0	171,154.0
		Total Programme 500-Youth Development Programme	**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**

Analysis of Expenditure						
30		Grants and Contributions	-	182,017.0	194,524.0	174,624.0	171,154.0
		Total Programme 500-Youth Development Programme	**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**

This programme aims to develop the interest and capabilities of children and young adults in agriculture and community-related activities as a mean of promoting national development. This is done through 4-H Clubs, which mobilize, educate and train young people between ages 5-25 years in agriculture, social, cultural and home-making skills. There are approximately 809 clubs island-wide.

Sub Programme 20-Jamaica 4H Clubs

Activity 2011-Grant to Jamaica 4-H Clubs

30		Grants and Contributions	-	182,017.0	194,524.0	174,624.0	171,154.0
		Total Activity 2011-Grant to Jamaica 4-H Clubs	**-**	**182,017.0**	**194,524.0**	**174,624.0**	**171,154.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	106,693.0
Object 22	-Travel Expenses and Subsistence	30,777.0
Object 23	-Rental of Property, Machinery and Equipment	3,012.0
Object 24	-Public Utility Services	14,236.0
Object 25	-Purchases of Other Goods and Services	6,024.0
Object 28	-Retirement Benefits	12,000.0
Object 30	-Grants and Contributions	7,385.0
Object 31	-Purchases of Equipment (Capital Goods)	1,890.0
	Total	**182,017.0**

This provision meets the management and administrative expenses of the 4-H Clubs' movement and contributes to the cost of its island-wide training programme.

The target for 2013/2014 is to train 70,000 clubites in agriculture, home economics, healthy lifestyles, leadership skills and environmental awareness.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
29		**Grants to the Jamaica Exotic Flavours and Essences Company Limited**	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**3,550.0**
29	0005	Direction and Administration	-	1,200.0	1,200.0	1,200.0	3,550.0
		Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**3,550.0**

Analysis of Expenditure						
30	Grants and Contributions	-	1,200.0	1,200.0	1,200.0	3,550.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**3,550.0**

Sub Programme 29-Grants to the Jamaica Exotic Flavours and Essences Company Limited

Activity 0005-Direction and Administration

30	Grants and Contributions	-	1,200.0	1,200.0	1,200.0	3,550.0
	Total Activity 0005-Direction and Administration	**-**	**1,200.0**	**1,200.0**	**1,200.0**	**3,550.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	1,200.0
	Total	**1,200.0**

The Jamaica Exotic Flavours and Essences Company is a partially owned Government Entity established with the purpose of engaging the extraction of flavours and purees from local agricultural produce for export. The provision is to assist in its operations

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**165,691.0**	**167,601.0**	**152,901.0**	**151,760.0**
01	0001	Direction and Management	-	58,222.0	57,279.0	61,479.0	61,379.0
01	0002	Financial Management and Accounting Services	-	73,997.0	78,568.0	59,668.0	59,209.0
01	0279	Administration of Internal Audit	-	33,472.0	31,754.0	31,754.0	31,172.0
		Total Programme 001-Executive Direction and Administration	**-**	**165,691.0**	**167,601.0**	**152,901.0**	**151,760.0**

Analysis of Expenditure						
21	Compensation of Employees	-	127,334.0	123,089.0	114,589.0	118,104.0
22	Travel Expenses and Subsistence	-	29,737.0	34,809.0	28,609.0	26,447.0
25	Purchases of Other Goods and Services	-	7,869.0	7,755.0	7,755.0	6,263.0
31	Purchases of Equipment (Capital Goods)	-	751.0	1,948.0	1,948.0	946.0
	Total Programme 001-Executive Direction and Administration	**-**	**165,691.0**	**167,601.0**	**152,901.0**	**151,760.0**

This Programme covers the overall direction and management of the Ministry.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	38,732.0	37,789.0	42,789.0	45,595.0
22	Travel Expenses and Subsistence	-	14,366.0	14,366.0	13,566.0	12,022.0
25	Purchases of Other Goods and Services	-	4,746.0	4,746.0	4,746.0	3,404.0
31	Purchases of Equipment (Capital Goods)	-	378.0	378.0	378.0	358.0
	Total Activity 0001-Direction and Management	**-**	**58,222.0**	**57,279.0**	**61,479.0**	**61,379.0**

This activity meets the cost of executive direction and management provided by the office of the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	65,943.0	64,336.0	50,836.0	50,545.0
22	Travel Expenses and Subsistence	-	6,701.0	11,773.0	6,373.0	6,373.0
25	Purchases of Other Goods and Services	-	1,353.0	1,499.0	1,499.0	1,791.0
31	Purchases of Equipment (Capital Goods)	-	-	960.0	960.0	500.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**73,997.0**	**78,568.0**	**59,668.0**	**59,209.0**

This activity is concerned with the financial management, accounting, financial reporting and procurement of the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	22,659.0	20,964.0	20,964.0	21,964.0
22	Travel Expenses and Subsistence	-	8,670.0	8,670.0	8,670.0	8,052.0
25	Purchases of Other Goods and Services	-	1,770.0	1,510.0	1,510.0	1,068.0
31	Purchases of Equipment (Capital Goods)	-	373.0	610.0	610.0	88.0
	Total Activity 0279-Administration of Internal Audit	**-**	**33,472.0**	**31,754.0**	**31,754.0**	**31,172.0**

This activity is concerned with providing 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.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**80,000.0**	**70,000.0**	**40,000.0**	**40,000.0**
06	0007	Membership Fees, Grants and Contributions	-	80,000.0	70,000.0	40,000.0	40,000.0
07		**Commonwealth Organisations**	**-**	**-**	**-**	**-**	**481.0**
07	0007	Membership Fees, Grants and Contributions	-	-	-	-	481.0
08		**International Organisations**	**-**	**11,882.0**	**10,505.0**	**10,505.0**	**10,505.0**
08	0007	Membership Fees, Grants and Contributions	-	11,882.0	10,505.0	10,505.0	10,505.0
		Total Programme 004-Regional and International Cooperation	**-**	**91,882.0**	**80,505.0**	**50,505.0**	**50,986.0**

Analysis of Expenditure						
30	Grants and Contributions	-	91,882.0	80,505.0	50,505.0	50,986.0
	Total Programme 004-Regional and International Cooperation	**-**	**91,882.0**	**80,505.0**	**50,505.0**	**50,986.0**

The programme **Regional and International Cooperation** makes provision for Jamaica's contributions to international, regional and commonwealth organisations, which are related to agriculture. These organisations assist member states to improve the quality of life of its people through the stimulation of agricultural and rural development, the strengthening of institutions, the promotion and advancement of agricultural and allied sciences, the undertaking of research, as well as the provision of adequate and appropriate training to meet manpower needs. These initiatives are aimed at increasing production and productivity.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	80,000.0	70,000.0	40,000.0	40,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**80,000.0**	**70,000.0**	**40,000.0**	**40,000.0**

This activity funds contributions to:

1. **The Caribbean Agricultural Research and Development Institute (CARDI) - $65.979m.**
   The institute provides information and advice on a variety of plants and crops based on the result of its research projects and offer assistance in pest management and livestock improvement. Jamaica contributes one-third of the annual budget of CARDI.

2. **Caribbean Regional Fisheries Mechanism (CRFM) formerly CARICOM Fisheries Resource Assessment and Management Programme (CFRAMP) - $12.720m.**
   The programme strengthens the capabilities of the regional fisheries departments to effectively manage regional and national fisheries.

3. **Caribbean Biosystematics Network of Bio-Net International (CARINET) – $0.400m.**
   The annual contribution to CARINET is for the provision of Taxonomic Services. This includes identification services, training of plant and quarantine staff and institutional strengthening.

4. **Caribbean Agricultural Health and Food Safety Agency (CAHFSA) – $.901m.**
   The CAHFSA is established by CARICOM to address the critical need for addressing Sanitary and Phytosanitary (SPS) measures, guidelines and standards in the context of agricultural trade.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 08-International Organisations						
Activity 0007-Membership Fees, Grants and Contributions						
30	Grants and Contributions	-	11,882.0	10,505.0	10,505.0	10,505.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**11,882.0**	**10,505.0**	**10,505.0**	**10,505.0**

This activity funds contributions to:

1. **The Food and Agriculture Organization (FAO) - $4.378m**
   The FAO is an autonomous agency of the United Nations with a mandate to increase levels of nutrition and agricultural productivity in order to improve the condition of the rural population of member states. Jamaica has benefited from programmes in the areas of watershed management, soil erosion control, and income generation activities for women.

2. **The Inter-American Institute for Co-operation in Agriculture (IICA) - $2.434m**
   This organization supports activities that contribute to enhancing the competitiveness of the Jamaican agricultural sector. This is done through the cooperation of the public and private sector as well as national, regional and international institutions.

3. **The International Atomic Energy Agency (IAEA) - $3.136m**
   The IAEA serves as an inter-governmental forum for scientific and technical cooperation in the safe, secure and peaceful use of nuclear technology. Member countries benefit from the implementation of projects such as the New Screwworm Eradication Programme in Jamaica.

4. **The Office International des Epizooties (OIE) [World Organization for Animal Health] - $1.934m**
   The objectives of this organization are to provide sanitary and scientific information in the veterinary field. It updates member countries on diseases that affect animals but are also transmissible to humans.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Crop/Livestock Production**	**-**	**190,752.0**	**219,989.0**	**189,326.0**	**168,779.0**
20	0126	Grant to Jamaica Agricultural Society (JAS)	-	67,760.0	77,597.0	69,034.0	68,810.0
20	2032	Agro-Investment Corporation	-	99,909.0	117,142.0	97,642.0	99,969.0
20	2076	Jamaica Dairy Development Board	-	23,083.0	25,250.0	22,650.0	-
		Total Programme 100-Crop/Livestock	**-**	**190,752.0**	**219,989.0**	**189,326.0**	**168,779.0**

Analysis of Expenditure						
30	Grants and Contributions	-	190,752.0	219,989.0	189,326.0	168,779.0
	Total Programme 100-Crop/Livestock	**-**	**190,752.0**	**219,989.0**	**189,326.0**	**168,779.0**

This programme provides support to the farming community in the management and improvement of livestock and crop rearing, through grants to specialised agricultural agencies.

Sub Programme 20-Crop/Livestock Production

Activity 0126-Grant to Jamaica Agricultural Society (JAS)

30	Grants and Contributions	-	67,760.0	77,597.0	69,034.0	68,810.0
	Total Activity 0126-Grant to Jamaica Agricultural Society (JAS)	**-**	**67,760.0**	**77,597.0**	**69,034.0**	**68,810.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	56,454.0
Object 22	-Travel Expenses and Subsistence	4,050.0
Object 23	-Rental of Property, Machinery and Equipment	420.0
Object 24	-Public Utility Services	4,078.0
Object 25	-Purchases of Other Goods and Services	1,758.0
Object 30	-Grants and Contributions	1,000.0
	Total	**67,760.0**

The Jamaica Agricultural Society (JAS) is mandated to transform rural communities into viable economic and social entities. The Society provides island-wide agricultural extension services, agro-processing, marketing services, farm supplies and equipment.

Activity 2032-Agro-Investment Corporation

30	Grants and Contributions	-	99,909.0	117,142.0	97,642.0	99,969.0
	Total Activity 2032-Agro-Investment Corporation	**-**	**99,909.0**	**117,142.0**	**97,642.0**	**99,969.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	66,818.0
Object 22	-Travel Expenses and Subsistence	6,676.0
Object 24	-Public Utility Services	15,000.0
Object 25	-Purchases of Other Goods and Services	11,415.0
	Total	**99,909.0**

The Agro-Investment Corporation's (AIC) mandate is to function as the Ministry of Agriculture and Fisheries' business facilitation arm and has overall responsibility for investment promotion and facilitation, project and market development monitoring and technical support. Projected revenue of **$43.165m** for the 2013/2014 financial year is shown as **Appropriations-In-Aid**.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2076-Jamaica Dairy Development Board						
30	Grants and Contributions	-	23,083.0	25,250.0	22,650.0	-
	Total Activity 2076-Jamaica Dairy Development Board	**-**	**23,083.0**	**25,250.0**	**22,650.0**	**-**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	17,755.0
Object 22	-Travel Expenses and Subsistence	4,668.0
Object 24	-Public Utility Services	660.0
	Total	**23,083.0**

The Dairy Development Board develops policy and monitors the growth of the dairy sector. Operational activities for this activity are also reflected under Head 5100A.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Irrigation Commission for Direction and Administration**	**-**	**238,800.0**	**238,800.0**	**238,800.0**	**312,800.0**
20	0157	Operation of Pumps (Electricity)	-	238,800.0	238,800.0	238,800.0	312,800.0
24		**Grants to National Irrigation Commission**	**-**	**561,981.0**	**643,574.0**	**614,174.0**	**705,186.0**
24	0163	Grant for Direction and Administration	-	561,981.0	643,574.0	614,174.0	705,186.0
		Total Programme 105-Irrigation	**-**	**800,781.0**	**882,374.0**	**852,974.0**	**1,017,986.0**

Analysis of Expenditure						
30		Grants and Contributions	-	800,781.0	882,374.0	852,974.0	1,017,986.0
		Total Programme 105-Irrigation	**-**	**800,781.0**	**882,374.0**	**852,974.0**	**1,017,986.0**

Sub Programme 20-Grants to National Irrigation Commission for Direction and Administration

Activity 0157-Operation of Pumps (Electricity)

30		Grants and Contributions	-	238,800.0	238,800.0	238,800.0	312,800.0
		Total Activity 0157-Operation of Pumps (Electricity)	**-**	**238,800.0**	**238,800.0**	**238,800.0**	**312,800.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 24	-Public Utility Services	238,800.0
	Total	**238,800.0**

This allocation is to fund the cost of electricity for the operation of the irrigation pumps. The National Irrigation Commission is projected to earn income of **$113.6m** for the 2013/2014 financial year. The amount is reflected as **Appropriations-In-Aid.**

Sub Programme 24-Grants to National Irrigation Commission

Activity 0163-Grant for Direction and Administration

30		Grants and Contributions	-	561,981.0	643,574.0	614,174.0	705,186.0
		Total Activity 0163-Grant for Direction and Administration	**-**	**561,981.0**	**643,574.0**	**614,174.0**	**705,186.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	315,728.0
Object 22	-Travel Expenses and Subsistence	59,435.0
Object 23	-Rental of Property, Machinery and Equipment	7,515.0
Object 24	-Public Utility Services	26,567.0
Object 25	-Purchases of Other Goods and Services	152,736.0
	Total	**561,981.0**

This provision is to cover the salary and other operational costs relating to the National Irrigation Commission. The National Irrigation Commission is projecting income of **$243.982m** for the 2013/2014 financial year and this is shown as **Appropriations-In-Aid** on Page 5100-1.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26	**Grants to RADA**		**-**	**902,811.0**	**934,134.0**	**882,319.0**	**854,073.0**
26	0163	Grant for Direction and Administration	-	173,832.0	190,817.0	170,817.0	153,739.0
26	0164	Grant for Extension Services	-	678,065.0	690,713.0	661,513.0	652,790.0
26	0887	Grant for Training	-	34,380.0	35,409.0	33,759.0	31,479.0
26	2018	Grant for Forestry	-	16,534.0	17,195.0	16,230.0	16,065.0
		Total Programme 108-Agricultural Extension Services	**-**	**902,811.0**	**934,134.0**	**882,319.0**	**854,073.0**

Analysis of Expenditure						
30	Grants and Contributions	-	902,811.0	934,134.0	882,319.0	854,073.0
	Total Programme 108-Agricultural Extension Services	**-**	**902,811.0**	**934,134.0**	**882,319.0**	**854,073.0**

Extension services to the agricultural sector island-wide are provided by the Rural Agricultural Development Authority (RADA), which promotes and supports agricultural production in rural communities. RADA provides technical, marketing, financial and infrastructural facilities and assists with the development of the social services required for improvement in the quality of life of farm families.

In addition to its technical and advisory role, the Authority carries out an extensive farmer-training programme; assists small farmers in organising co-operative marketing ventures; disseminates information on plants, crops and animal husbandry and provides agricultural service centres at strategic locations around the country.

The projected income for RADA is **$11.0m** for the 2013/2014 financial year. The amount is shown as **Appropriations-In-Aid** on Page 5100-1.

Sub Programme 26-Grants to RADA

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	173,832.0	190,817.0	170,817.0	153,739.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**173,832.0**	**190,817.0**	**170,817.0**	**153,739.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	109,526.0
Object 22	-Travel Expenses and Subsistence	24,652.0
Object 24	-Public Utility Services	22,780.0
Object 25	-Purchases of Other Goods and Services	16,374.0
Object 31	-Purchases of Equipment (Capital Goods)	500.0
	Total	**173,832.0**

This activity provides for technical direction and management of RADA including personnel management, accounting, financial management and other administrative support services.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0164-Grant for Extension Services						
30	Grants and Contributions	-	678,065.0	690,713.0	661,513.0	652,790.0
	Total Activity 0164-Grant for Extension Services	**-**	**678,065.0**	**690,713.0**	**661,513.0**	**652,790.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	538,332.0
Object 22	-Travel Expenses and Subsistence	112,484.0
Object 23	-Rental of Property, Machinery and Equipment	2,556.0
Object 24	-Public Utility Services	6,214.0
Object 25	-Purchases of Other Goods and Services	18,479.0
	Total	**678,065.0**

This activity funds the cost of a cadre of technical staff which provides technical assistance and advice to farmers in order to increase crop productivity, through better farm management practices. The **On-farm Water Management Unit** is funded under this activity, and provides advice to farmers on the efficient use of irrigation equipment technology. Income of **$7.4m** is projected for the 2013/2014 financial year. This income will be retained as **Appropriations-In-Aid**.

Activity 0887-Grant for Training						
30	Grants and Contributions	-	34,380.0	35,409.0	33,759.0	31,479.0
	Total Activity 0887-Grant for Training	**-**	**34,380.0**	**35,409.0**	**33,759.0**	**31,479.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	23,954.0
Object 22	-Travel Expenses and Subsistence	6,057.0
Object 24	-Public Utility Services	769.0
Object 25	-Purchases of Other Goods and Services	3,600.0
	Total	**34,380.0**

This activity administers farmer-training programmes aimed at making farmers more knowledgeable and capable in applying technology to their farming activities. The skills and capabilities of the office and field staff are also upgraded through in-house training in order to improve the quality of the extension operations. Extension officers also coordinate and distribute technical information to farmers. Income of **$3.6m** is projected for the 2013/2014 financial year and will be retained as **Appropriations-in-Aid**.

Activity 2018-Grant for Forestry						
30	Grants and Contributions	-	16,534.0	17,195.0	16,230.0	16,065.0
	Total Activity 2018-Grant for Forestry	**-**	**16,534.0**	**17,195.0**	**16,230.0**	**16,065.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	12,479.0
Object 22	-Travel Expenses and Subsistence	4,055.0
	Total	**16,534.0**

The purpose of this activity is to hinder accelerated soil erosion by encouraging soil conservation, particularly on hillside farming and cropping systems and recommending soil conservation measures which are affordable and easily adaptable to the particular area.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**287,060.0**	**272,264.0**	**267,314.0**	**244,238.0**
01	0003	Human Resource Management and Other Support Services	-	77,525.0	65,183.0	75,233.0	72,218.0
01	0159	Maintenance of Buildings and Equipment	-	209,535.0	207,081.0	192,081.0	172,020.0
02	**Planning and Development**		**-**	**31,788.0**	**31,096.0**	**31,096.0**	**28,752.0**
02	2027	Information and Communication Technology	-	31,788.0	31,096.0	31,096.0	28,752.0
05	**Training**		**-**	**29,641.0**	**29,285.0**	**28,785.0**	**28,883.0**
05	0005	Direction and Administration	-	29,641.0	29,285.0	28,785.0	28,883.0
		Total Programme 109-Policy Coordination and Administration Directorate	**-**	**348,489.0**	**332,645.0**	**327,195.0**	**301,873.0**

Analysis of Expenditure						
21	Compensation of Employees	-	162,779.0	141,088.0	158,788.0	160,173.0
22	Travel Expenses and Subsistence	-	23,841.0	23,420.0	22,070.0	20,635.0
24	Public Utility Services	-	48,658.0	54,867.0	46,567.0	41,218.0
25	Purchases of Other Goods and Services	-	109,425.0	109,859.0	96,359.0	79,247.0
30	Grants and Contributions	-	-	-	-	17.0
31	Purchases of Equipment (Capital Goods)	-	3,786.0	3,411.0	3,411.0	583.0
	Total Programme 109-Policy Coordination and Administration Directorate	**-**	**348,489.0**	**332,645.0**	**327,195.0**	**301,873.0**

The objective of this programme is to enhance and support the mission and vision of the Ministry by establishing a framework for policy coordination, monitoring, evaluation and information exchange between internal and external clients using technology and human resources to improve efficiency and effectiveness. This Directorate comprises the Unit/divisions: Human Resources Management, Personnel, Facilities Management, Strategic Planning and Performance Monitoring, Documentation, Information and Access Services.

Sub Programme 01-General Administration

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	59,994.0	47,418.0	59,218.0	58,267.0
22	Travel Expenses and Subsistence	-	8,924.0	9,792.0	8,042.0	7,681.0
25	Purchases of Other Goods and Services	-	7,348.0	7,107.0	7,107.0	6,251.0
30	Grants and Contributions	-	-	-	-	17.0
31	Purchases of Equipment (Capital Goods)	-	1,259.0	866.0	866.0	2.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**77,525.0**	**65,183.0**	**75,233.0**	**72,218.0**

This activity funds the activities involved in human resources management, communication and public relations, documentation, information and access services. The allocation will fund the following sub-activities.

Personnel/HRM Unit	45,297.0
Documentation, Information and Access Services	17,192.0
Communication and Public Relations	15,036.0
	77,525.0

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0159-Maintenance of Buildings and Equipment						
21	Compensation of Employees	-	58,360.0	49,937.0	56,937.0	58,295.0
22	Travel Expenses and Subsistence	-	7,721.0	6,332.0	7,332.0	6,745.0
24	Public Utility Services	-	46,900.0	53,900.0	44,400.0	39,100.0
25	Purchases of Other Goods and Services	-	95,652.0	96,028.0	82,528.0	67,880.0
31	Purchases of Equipment (Capital Goods)	-	902.0	884.0	884.0	-
	Total Activity 0159-Maintenance of Buildings and Equipment	**-**	**209,535.0**	**207,081.0**	**192,081.0**	**172,020.0**

This activity provides for the maintenance of buildings and equipment, security and sanitation services for the Ministry.

Sub Programme 02-Planning and Development

Activity 2027-Information and Communication Technology

21	Compensation of Employees	-	23,609.0	23,156.0	23,156.0	23,731.0
22	Travel Expenses and Subsistence	-	4,125.0	4,125.0	4,125.0	3,669.0
24	Public Utility Services	-	558.0	145.0	145.0	145.0
25	Purchases of Other Goods and Services	-	2,471.0	2,471.0	2,471.0	1,066.0
31	Purchases of Equipment (Capital Goods)	-	1,025.0	1,199.0	1,199.0	141.0
	Total Activity 2027-Information and Communication Technology	**-**	**31,788.0**	**31,096.0**	**31,096.0**	**28,752.0**

This activity has been established to provide the Ministry and its Agencies with timely, accurate and cost-effective access to appropriate information technology.

Sub Programme 05-Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,816.0	20,577.0	19,477.0	19,880.0
22	Travel Expenses and Subsistence	-	3,071.0	3,171.0	2,571.0	2,540.0
24	Public Utility Services	-	1,200.0	822.0	2,022.0	1,973.0
25	Purchases of Other Goods and Services	-	3,954.0	4,253.0	4,253.0	4,050.0
31	Purchases of Equipment (Capital Goods)	-	600.0	462.0	462.0	440.0
	Total Activity 0005-Direction and Administration	**-**	**29,641.0**	**29,285.0**	**28,785.0**	**28,883.0**

This activity meets 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.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**28,181.0**	**30,242.0**	**29,342.0**	**29,466.0**
02	0005	Direction and Administration	-	9,587.0	9,659.0	8,759.0	8,592.0
02	0230	Economic Planning	-	18,594.0	20,583.0	20,583.0	20,874.0
20		**Agricultural Marketing and Produce Inspection**	**-**	**69,170.0**	**70,016.0**	**64,846.0**	**64,355.0**
20	2036	Agricultural Marketing Information Division	-	69,170.0	70,016.0	64,846.0	64,355.0
21		**Agricultural Credit**	**-**	**42,342.0**	**44,493.0**	**42,993.0**	**41,569.0**
21	0145	Administrative Support to Agricultural Credit Board	-	42,342.0	44,493.0	42,993.0	41,569.0
		Total Programme 112-Agricultural Planning and Policy	**-**	**139,693.0**	**144,751.0**	**137,181.0**	**135,390.0**

Analysis of Expenditure						
21	Compensation of Employees	-	102,511.0	102,919.0	99,369.0	100,784.0
22	Travel Expenses and Subsistence	-	29,479.0	35,624.0	29,024.0	28,714.0
23	Rental of Property, Machinery and Equipment	-	240.0	240.0	240.0	162.0
24	Public Utility Services	-	1,639.0	1,829.0	1,409.0	1,113.0
25	Purchases of Other Goods and Services	-	4,007.0	2,620.0	5,620.0	3,132.0
31	Purchases of Equipment (Capital Goods)	-	1,817.0	1,519.0	1,519.0	1,485.0
	Total Programme 112-Agricultural Planning and Policy	**-**	**139,693.0**	**144,751.0**	**137,181.0**	**135,390.0**

The purpose of this programme is to direct agricultural planning, development, monitoring and evaluation of the strategic planning and policy functions, oversee agricultural marketing and credit services and, international trade matters. This programme also has the responsibility for the development and implementation of special activities that will support the Ministry in its pursuit of agricultural growth and viability and will assist in national development.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,345.0	7,466.0	7,166.0	6,999.0
22	Travel Expenses and Subsistence	-	1,925.0	2,193.0	1,593.0	1,593.0
25	Purchases of Other Goods and Services	-	167.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	150.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**9,587.0**	**9,659.0**	**8,759.0**	**8,592.0**

This activity provides the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan. It is comprised of sub-activities: Central Administration and Trade Analyses.

Activity 0230-Economic Planning

21	Compensation of Employees	-	13,480.0	15,590.0	15,590.0	15,893.0
22	Travel Expenses and Subsistence	-	4,482.0	4,482.0	4,482.0	4,496.0
25	Purchases of Other Goods and Services	-	432.0	432.0	432.0	410.0
31	Purchases of Equipment (Capital Goods)	-	200.0	79.0	79.0	75.0
	Total Activity 0230-Economic Planning	**-**	**18,594.0**	**20,583.0**	**20,583.0**	**20,874.0**

This activity meets 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: Marco-planning, Micro-planning, Farm Management and Data Analysis.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 20-Agricultural Marketing and Produce Inspection					
	Activity 2036-Agricultural Marketing Information Division					
21	Compensation of Employees	-	50,283.0	49,225.0	45,975.0	46,177.0
22	Travel Expenses and Subsistence	-	16,572.0	18,072.0	16,572.0	16,573.0
24	Public Utility Services	-	239.0	646.0	226.0	213.0
25	Purchases of Other Goods and Services	-	1,176.0	1,173.0	1,173.0	392.0
31	Purchases of Equipment (Capital Goods)	-	900.0	900.0	900.0	1,000.0
	Total Activity 2036-Agricultural Marketing Information Division	**-**	**69,170.0**	**70,016.0**	**64,846.0**	**64,355.0**

This activity is a merger of the following units:

- The units comprising the former Data Bank and Evaluation Division (Activity 0101) - **$41.166m**
- Marketing and Credit Division (Activity 0141) now renamed Agricultural Services **-$28.004m**

Sub Programme 21-Agricultural Credit

Activity 0145-Administrative Support to Agricultural Credit Board

21	Compensation of Employees	-	31,403.0	30,638.0	30,638.0	31,715.0
22	Travel Expenses and Subsistence	-	6,500.0	10,877.0	6,377.0	6,052.0
23	Rental of Property, Machinery and Equipment	-	240.0	240.0	240.0	162.0
24	Public Utility Services	-	1,400.0	1,183.0	1,183.0	900.0
25	Purchases of Other Goods and Services	-	2,232.0	1,015.0	4,015.0	2,330.0
31	Purchases of Equipment (Capital Goods)	-	567.0	540.0	540.0	410.0
	Total Activity 0145-Administrative Support to Agricultural Credit Board	**-**	**42,342.0**	**44,493.0**	**42,993.0**	**41,569.0**

This allocation is to cover the cost of providing supervision and regulation of the People's Co-operative Banks and to provide training and guidance in ethical requirement; prudent management, inspection and audit, as well as assists farmers with proper documentation and collateral for loans.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**26,916.0**	**26,578.0**	**25,848.0**	**23,376.0**
01	2004	Project Management and Coordination	-	14,603.0	13,667.0	13,767.0	12,382.0
01	2028	Technical Services Division	-	12,313.0	12,911.0	12,081.0	10,994.0
20		**Plant Quarantine and Produce Inspection**	**-**	**166,555.0**	**172,471.0**	**152,371.0**	**144,602.0**
20	0142	Plant Quarantine and Produce Inspection	-	166,555.0	172,471.0	152,371.0	144,602.0
23		**Zoos and Gardens**	**-**	**72,393.0**	**72,114.0**	**71,098.0**	**69,316.0**
23	0005	Direction and Administration	-	26,112.0	23,908.0	25,608.0	25,388.0
23	0136	Maintenance of Gardens	-	1,410.0	1,392.0	1,392.0	1,010.0
23	2072	Nature Preservation	-	44,871.0	46,814.0	44,098.0	42,918.0
25		**Fisheries**	**-**	**154,281.0**	**154,272.0**	**160,372.0**	**160,380.0**
25	0005	Direction and Administration	-	29,745.0	29,745.0	32,345.0	33,043.0
25	0181	Development of Offshore Fishing	-	74,120.0	74,113.0	75,613.0	75,420.0
25	0182	Development of Inland Fishing	-	50,416.0	50,414.0	52,414.0	51,917.0
27		**Research and Development**	**-**	**316,403.0**	**310,729.0**	**305,429.0**	**305,754.0**
27	0005	Direction and Administration	-	23,597.0	21,432.0	20,282.0	19,424.0
27	0112	Epidemiology and Surveillance	-	45,520.0	41,526.0	44,926.0	42,893.0
27	0119	Phytosanitary Research	-	11,865.0	11,429.0	11,129.0	10,905.0
27	2007	Grant for the Banana Breeding Project	-	79,003.0	79,580.0	76,530.0	76,637.0
27	2013	Research Station Management	-	70,760.0	72,197.0	68,197.0	69,217.0
27	2015	Animal Breeding & Husbandry	-	56,653.0	52,109.0	56,609.0	57,212.0
27	2016	Field and Horticultural Crops	-	29,005.0	32,456.0	27,756.0	29,466.0
30		**Veterinary Services**	**-**	**223,398.0**	**230,462.0**	**213,462.0**	**249,420.0**
30	0005	Direction and Administration	-	125,995.0	144,134.0	120,134.0	165,754.0
30	0148	Laboratory Services	-	97,403.0	86,328.0	93,328.0	83,666.0
		Total Programme 113-Technical Directorate	**-**	**959,946.0**	**966,626.0**	**928,580.0**	**952,848.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	616,930.0	602,604.0	612,554.0	633,793.0
22	Travel Expenses and Subsistence	-	142,715.0	150,842.0	127,746.0	118,468.0
23	Rental of Property, Machinery and Equipment	-	4,041.0	2,946.0	9,546.0	8,678.0
24	Public Utility Services	-	53,320.0	60,596.0	49,596.0	50,742.0
25	Purchases of Other Goods and Services	-	130,059.0	134,788.0	114,288.0	116,561.0
30	Grants and Contributions	-	2,245.0	2,245.0	2,245.0	2,245.0
31	Purchases of Equipment (Capital Goods)	-	10,636.0	12,605.0	12,605.0	22,361.0
	Total Programme 113-Technical Directorate	**-**	**959,946.0**	**966,626.0**	**928,580.0**	**952,848.0**

The Technical service Directorate is responsible for directing and coordinating the activities of the technical divisions within the ministry. This includes Research and Development, Veterinary Services, Fisheries and Zoos and Gardens.

Sub Programme 01-General Administration

Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	9,968.0	9,313.0	9,913.0	9,327.0
22	Travel Expenses and Subsistence	-	2,597.0	2,633.0	2,133.0	2,088.0
24	Public Utility Services	-	114.0	129.0	129.0	129.0
25	Purchases of Other Goods and Services	-	1,594.0	1,422.0	1,422.0	736.0
31	Purchases of Equipment (Capital Goods)	-	330.0	170.0	170.0	102.0
	Total Activity 2004-Project Management and Coordination	**-**	**14,603.0**	**13,667.0**	**13,767.0**	**12,382.0**

This activity meets the cost of monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and that planned social and economic benefits are achieved.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2028-Technical Services Division						
21	Compensation of Employees	-	9,007.0	9,048.0	8,788.0	8,501.0
22	Travel Expenses and Subsistence	-	2,182.0	2,339.0	1,769.0	1,641.0
25	Purchases of Other Goods and Services	-	802.0	1,102.0	1,102.0	852.0
31	Purchases of Equipment (Capital Goods)	-	322.0	422.0	422.0	-
	Total Activity 2028-Technical Services Division	**-**	**12,313.0**	**12,911.0**	**12,081.0**	**10,994.0**

The Technical Services Division plans, organizes, directs and control the work of the divisions/units under the programme. It 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.

Sub Programme 20-Plant Quarantine and Produce Inspection

Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	71,874.0	70,721.0	70,121.0	69,712.0
22	Travel Expenses and Subsistence	-	26,968.0	29,884.0	26,884.0	26,208.0
23	Rental of Property, Machinery and Equipment	-	3,241.0	2,946.0	2,946.0	2,678.0
24	Public Utility Services	-	8,385.0	8,349.0	11,849.0	11,560.0
25	Purchases of Other Goods and Services	-	54,690.0	58,506.0	38,506.0	33,689.0
31	Purchases of Equipment (Capital Goods)	-	1,397.0	2,065.0	2,065.0	755.0
	Total Activity 0142-Plant Quarantine and Produce Inspection	**-**	**166,555.0**	**172,471.0**	**152,371.0**	**144,602.0**

This activity is concerned with the inspection of agricultural products, which are exported or imported to ensure that they are free from pests and disease, and that quality standards are being maintained. The allocation covers the following areas:

- **Plant Quarantine**
  This sub-activity provides for the inspection of goods, seaports, cruise ship piers, bonded warehouses, packing houses and farms, in order to monitor the quality of produce for export.

- **Export Complex**
  The provisions are to meet the operating costs of the facilities located at the Donald Sangster and Norman Manley International Airports, as well as pay for services provided by the United States Department for Agriculture (USDA) and the Animal and Plant Health Inspection Services (APHIS). Income projected is **$52.390m** and is reflected as Appropriations-in-Aid

Sub Programme 23-Zoos and Gardens

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,363.0	20,596.0	22,296.0	22,273.0
22	Travel Expenses and Subsistence	-	2,446.0	2,156.0	2,156.0	2,025.0
24	Public Utility Services	-	260.0	256.0	256.0	250.0
25	Purchases of Other Goods and Services	-	883.0	750.0	750.0	690.0
31	Purchases of Equipment (Capital Goods)	-	160.0	150.0	150.0	150.0
	Total Activity 0005-Direction and Administration	**-**	**26,112.0**	**23,908.0**	**25,608.0**	**25,388.0**

This activity provided for administrative and support staff and services, utilized in the development and maintenance of public gardens at Hope in St. Andrew, Castleton in St. Mary and Bath in St. Thomas, and the Hope Zoo.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0136-Maintenance of Gardens						
24	Public Utility Services	-	323.0	316.0	316.0	308.0
25	Purchases of Other Goods and Services	-	1,087.0	1,076.0	1,076.0	702.0
	Total Activity 0136-Maintenance of Gardens	**-**	**1,410.0**	**1,392.0**	**1,392.0**	**1,010.0**

This provision will fund the purchase of fertiliser and tools.

Activity 2072-Nature Preservation						
21	Compensation of Employees	-	33,207.0	35,871.0	33,851.0	35,421.0
22	Travel Expenses and Subsistence	-	4,812.0	5,508.0	4,812.0	-
24	Public Utility Services	-	3,420.0	2,043.0	2,043.0	2,984.0
25	Purchases of Other Goods and Services	-	3,432.0	3,392.0	3,392.0	4,513.0
	Total Activity 2072-Nature Preservation	**-**	**44,871.0**	**46,814.0**	**44,098.0**	**42,918.0**

This activity provides for the care and expansion of animal species and the renovation of animal facilities.

Sub Programme 25-Fisheries

Activity 0005-Direction and Administration						
21	Compensation of Employees	-	24,552.0	24,552.0	21,052.0	23,398.0
22	Travel Expenses and Subsistence	-	3,575.0	3,575.0	3,075.0	2,050.0
23	Rental of Property, Machinery and Equipment	-	-	-	6,600.0	6,000.0
24	Public Utility Services	-	620.0	620.0	620.0	605.0
25	Purchases of Other Goods and Services	-	998.0	998.0	998.0	990.0
	Total Activity 0005-Direction and Administration	**-**	**29,745.0**	**29,745.0**	**32,345.0**	**33,043.0**

This activity covers the administrative expenses of the head office of the Fisheries Division.

Activity 0181-Development of Offshore Fishing						
21	Compensation of Employees	-	49,706.0	49,700.0	57,700.0	56,728.0
22	Travel Expenses and Subsistence	-	13,554.0	13,555.0	8,555.0	9,686.0
24	Public Utility Services	-	5,604.0	5,604.0	4,104.0	4,003.0
25	Purchases of Other Goods and Services	-	5,256.0	5,254.0	5,254.0	5,003.0
	Total Activity 0181-Development of Offshore Fishing	**-**	**74,120.0**	**74,113.0**	**75,613.0**	**75,420.0**

This activity meets the expenses of implementing programmes and projects related to the development of marine fisheries such as research projects and the exploration of new fishing grounds and fishing resources.

Activity 0182-Development of Inland Fishing						
21	Compensation of Employees	-	36,491.0	36,490.0	41,490.0	40,855.0
22	Travel Expenses and Subsistence	-	8,397.0	8,396.0	6,896.0	7,727.0
24	Public Utility Services	-	3,843.0	3,843.0	2,343.0	1,732.0
25	Purchases of Other Goods and Services	-	1,685.0	1,685.0	1,685.0	1,603.0
	Total Activity 0182-Development of Inland Fishing	**-**	**50,416.0**	**50,414.0**	**52,414.0**	**51,917.0**

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity meets the cost of aquaculture research, feasibility studies, site evaluation, pond construction, fish nurseries, import and export of fish and other extension services. Income of **$2.987m** is projected and will be used to offset the budgetary allocation**.** This amount is reflected as **Appropriations-In-Aid.**

Sub Programme 27-Research and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,013.0	17,539.0	17,069.0	16,633.0
22	Travel Expenses and Subsistence	-	3,034.0	3,454.0	2,774.0	2,363.0
24	Public Utility Services	-	550.0	439.0	439.0	428.0
	Total Activity 0005-Direction and Administration	**-**	**23,597.0**	**21,432.0**	**20,282.0**	**19,424.0**

The activity provides the technical direction and coordination of the research and development activities of the Ministry.

Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	33,188.0	30,731.0	34,131.0	35,331.0
22	Travel Expenses and Subsistence	-	8,330.0	8,210.0	8,210.0	6,474.0
24	Public Utility Services	-	1,520.0	1,520.0	1,520.0	255.0
25	Purchases of Other Goods and Services	-	2,482.0	1,065.0	1,065.0	833.0
	Total Activity 0112-Epidemiology and Surveillance	**-**	**45,520.0**	**41,526.0**	**44,926.0**	**42,893.0**

The allocation provides funding as follows:

- **$25.263m** to meet in technical support and coordination of plant protection research; and
- **$20.257m** to facilitate extension services to beekeepers.

Income of **$1.612m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 0119-Phytosanitary Research

21	Compensation of Employees	-	8,553.0	8,344.0	8,344.0	8,792.0
22	Travel Expenses and Subsistence	-	1,403.0	1,529.0	1,229.0	1,143.0
24	Public Utility Services	-	785.0	713.0	713.0	447.0
25	Purchases of Other Goods and Services	-	862.0	718.0	718.0	433.0
31	Purchases of Equipment (Capital Goods)	-	262.0	125.0	125.0	90.0
	Total Activity 0119-Phytosanitary Research	**-**	**11,865.0**	**11,429.0**	**11,129.0**	**10,905.0**

This provision allows for the phytosanitary research, as outlined in the Quarantine Act, and involves the certification of plant material free disease, exotic pests and pathogens.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2007-Grant for the Banana Breeding Project						
21	Compensation of Employees	-	49,948.0	49,631.0	47,731.0	47,542.0
22	Travel Expenses and Subsistence	-	9,359.0	10,452.0	9,302.0	10,423.0
24	Public Utility Services	-	4,696.0	4,582.0	4,582.0	4,470.0
25	Purchases of Other Goods and Services	-	15,000.0	14,915.0	14,915.0	14,202.0
	Total Activity 2007-Grant for the Banana Breeding Project	**-**	**79,003.0**	**79,580.0**	**76,530.0**	**76,637.0**

This provision assists the Banana Board in its research project on the development and breeding of disease-resistant types of banana. The Banana Board is expected to earn revenue of **$1.5m** for the 2013/2014 financial year which is shown as **Appropriations-In-Aid.**

Activity 2013-Research Station Management						
21	Compensation of Employees	-	52,100.0	41,337.0	47,337.0	47,361.0
22	Travel Expenses and Subsistence	-	4,164.0	5,818.0	3,818.0	3,450.0
23	Rental of Property, Machinery and Equipment	-	800.0	-	-	-
24	Public Utility Services	-	10,292.0	17,391.0	9,391.0	9,171.0
25	Purchases of Other Goods and Services	-	3,009.0	7,576.0	7,576.0	8,996.0
31	Purchases of Equipment (Capital Goods)	-	395.0	75.0	75.0	239.0
	Total Activity 2013-Research Station Management	**-**	**70,760.0**	**72,197.0**	**68,197.0**	**69,217.0**

This activity provides support for the management and direction of the following three stations: Bodles - $43.733m; Montpelier - $14.807m; Orange River - $12.220m.

Activity 2015-Animal Breeding & Husbandry						
21	Compensation of Employees	-	48,885.0	43,173.0	50,173.0	50,903.0
22	Travel Expenses and Subsistence	-	3,800.0	4,564.0	2,564.0	2,572.0
24	Public Utility Services	-	2,325.0	2,911.0	2,411.0	2,351.0
25	Purchases of Other Goods and Services	-	1,463.0	1,461.0	1,461.0	1,386.0
31	Purchases of Equipment (Capital Goods)	-	180.0	-	-	-
	Total Activity 2015-Animal Breeding & Husbandry	**-**	**56,653.0**	**52,109.0**	**56,609.0**	**57,212.0**

This activity is concerned with the improvement of livestock production. Research is aimed at the continued genetic improvement of cattle, pigs and goats as well as the development of feeding systems. Income of **$28.190m** 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 2013/2014 financial year.

The provision for 2013/2014 is allocated as follows: Direction and Administration - **$7.4m**; Feeds Research: and Evaluation for Livestock - **$11.093m**; Research and Evaluation of Breeding for diary and Meat Animal - **$26.349m**; Research and evaluation of Husbandry Systems for Livestock - **$11.811m.**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2016-Field and Horticultural Crops						
21	Compensation of Employees	-	21,625.0	24,098.0	21,098.0	22,124.0
22	Travel Expenses and Subsistence	-	4,864.0	5,646.0	4,446.0	5,177.0
24	Public Utility Services	-	1,666.0	1,500.0	1,500.0	1,500.0
25	Purchases of Other Goods and Services	-	850.0	1,212.0	712.0	665.0
	Total Activity 2016-Field and Horticultural Crops	**-**	**29,005.0**	**32,456.0**	**27,756.0**	**29,466.0**

The objective of this activity is to carry out research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptance crop varieties. The provision is detailed as follows: Direction and Administration **- $6.580m**; Field Crop **-$7.359m**; Roots and Tubers - **$7.049m**; Orchards and Horticultural Crops - **$8.017m.**

Sub Programme 30-Veterinary Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	73,948.0	93,214.0	71,214.0	88,343.0
22	Travel Expenses and Subsistence	-	27,925.0	26,263.0	27,263.0	25,721.0
24	Public Utility Services	-	8,917.0	10,380.0	7,380.0	10,549.0
25	Purchases of Other Goods and Services	-	10,660.0	9,323.0	9,323.0	18,831.0
30	Grants and Contributions	-	2,245.0	2,245.0	2,245.0	2,245.0
31	Purchases of Equipment (Capital Goods)	-	2,300.0	2,709.0	2,709.0	20,065.0
	Total Activity 0005-Direction and Administration	**-**	**125,995.0**	**144,134.0**	**120,134.0**	**165,754.0**

This activity provides for administrative, professional and support services at the head office and regional offices. There is a provision for grants and contributions 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 **$95.3m** is projected and is reflected as **Appropriations-In-Aid.**

Activity 0148-Laboratory Services

21	Compensation of Employees	-	51,502.0	38,246.0	50,246.0	50,549.0
22	Travel Expenses and Subsistence	-	15,305.0	16,860.0	11,860.0	9,720.0
25	Purchases of Other Goods and Services	-	25,306.0	24,333.0	24,333.0	22,437.0
31	Purchases of Equipment (Capital Goods)	-	5,290.0	6,889.0	6,889.0	960.0
	Total Activity 0148-Laboratory Services	**-**	**97,403.0**	**86,328.0**	**93,328.0**	**83,666.0**

This activity aims at facilitating the diagnosis and investigation of animal, zoonotic and food-borne diseases and providing back-up test systems to support food hygiene and proper sanitation. The responsibilities include:

- Disease surveillance
- Regulation of quarantine measures
- Quarantine
- Health certification

Income of **$39.7m** is projected and is reflected as **Appropriations-In-Aid**.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Planning and Policy Development**	**-**	**56,690.0**	**57,343.0**	**54,843.0**	**52,378.0**
22 2012	Rural Physical Planning	-	56,690.0	57,343.0	54,843.0	52,378.0
	Total Programme 376-Land Use Planning and Development	**-**	**56,690.0**	**57,343.0**	**54,843.0**	**52,378.0**

Analysis of Expenditure						
21	Compensation of Employees	-	40,487.0	41,900.0	39,500.0	39,668.0
22	Travel Expenses and Subsistence	-	7,589.0	8,894.0	7,294.0	7,022.0
24	Public Utility Services	-	2,692.0	1,127.0	2,627.0	1,732.0
25	Purchases of Other Goods and Services	-	5,045.0	4,742.0	4,742.0	3,956.0
31	Purchases of Equipment (Capital Goods)	-	877.0	680.0	680.0	-
	Total Programme 376-Land Use Planning and Development	**-**	**56,690.0**	**57,343.0**	**54,843.0**	**52,378.0**

Sub Programme 22-Planning and Policy Development

Activity 2012-Rural Physical Planning

21	Compensation of Employees	-	40,487.0	41,900.0	39,500.0	39,668.0
22	Travel Expenses and Subsistence	-	7,589.0	8,894.0	7,294.0	7,022.0
24	Public Utility Services	-	2,692.0	1,127.0	2,627.0	1,732.0
25	Purchases of Other Goods and Services	-	5,045.0	4,742.0	4,742.0	3,956.0
31	Purchases of Equipment (Capital Goods)	-	877.0	680.0	680.0	-
	Total Activity 2012-Rural Physical Planning	**-**	**56,690.0**	**57,343.0**	**54,843.0**	**52,378.0**

The main objectives of the Rural Physical Planning Division for the 2013/2014 financial year are to:

- Encourage conservation and sustainable use of soils;
- Upgrade soils, water and plant tissue laboratory in order to maintain high quality services;
- Provide advise to the farming community on soil fertility management, appropriate fertilizer;
- Provide land management recommendations for sustainable agricultural development;
- Provide advice on land use proposal, promote the retention of prime lands for Agricultural use;
- Provide technical advice to Land Divestment Committee and;
- Increase the utilization of the Division's Geographic Information System as a critical analytical tool in the planning.

2013-2014 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
Function	**12**	**-Other Social and Community Services**					
03		**Youth Development Services**	**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**
03	500	Youth Development Programme	-	-	10,000.0	10,000.0	10,000.0
		Total Function 12-Other Social and Community Services	**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**
Function	**14**	**-Agriculture**					
00	100	Crop/Livestock	-	134,908.0	202,629.0	177,629.0	191,638.0
00	105	Irrigation	-	25,000.0	32,550.0	32,550.0	32,000.0
00	107	Agricultural Engineering	-	25,000.0	21,626.0	17,944.0	9,000.0
00	108	Agricultural Extension Services	-	20,000.0	39,000.0	39,000.0	118,000.0
00	110	Agro Industries	-	2,096,000.0	1,641,000.0	1,896,000.0	-
00	113	Technical Directorate	-	177,288.0	186,175.0	234,857.0	87,410.0
00	124	Other Agricultural Programmes	-	-	163,000.0	78,000.0	-
		Total Function 14-Agriculture	**-**	**2,478,196.0**	**2,285,980.0**	**2,475,980.0**	**438,048.0**
		Total Budget 2 - Capital A	**-**	**2,478,196.0**	**2,295,980.0**	**2,485,980.0**	**448,048.0**
		Less Appropriations In Aid	**-**	**221,678.0**	**311,629.0**	**311,629.0**	**213,283.0**
		Net Total Budget 2 - Capital A	**-**	**2,256,518.0**	**1,984,351.0**	**2,174,351.0**	**234,765.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	175,725.0	139,121.0	140,121.0	24,491.0
22	Travel Expenses and Subsistence	-	30,802.0	32,243.0	34,743.0	6,487.0
23	Rental of Property, Machinery and Equipment	-	4,870.0	4,224.0	6,304.0	-
24	Public Utility Services	-	3,192.0	1,503.0	1,503.0	160.0
25	Purchases of Other Goods and Services	-	115,246.0	331,891.0	308,783.0	184,902.0
30	Grants and Contributions	-	1,845,968.0	1,500,840.0	1,682,840.0	21,400.0
31	Purchases of Equipment (Capital Goods)	-	34,433.0	23,401.0	26,301.0	47,115.0
32	Land and Structures	-	220,980.0	222,727.0	232,355.0	114,700.0
33	Financial Investments	-	10,000.0	5,000.0	5,000.0	5,000.0
34	Purchase of Livestock and Other Animals	-	6,980.0	4,030.0	17,030.0	12,793.0
36	Loans	-	30,000.0	31,000.0	31,000.0	31,000.0
	Total Budget 02-Capital A	**-**	**2,478,196.0**	**2,295,980.0**	**2,485,980.0**	**448,048.0**
	Less Appropriations In Aid	**-**	**221,678.0**	**311,629.0**	**311,629.0**	**213,283.0**
	Net Total Budget 02-Capital A	**-**	**2,256,518.0**	**1,984,351.0**	**2,174,351.0**	**234,765.0**

This budget provides for the capital projects in the agricultural sector (for which small farmers are the main beneficiaries). These projects are funded by the Government of Jamaica and are intended to result in the general improvement of the operation of the sector through advanced technical assistance and other allied inputs.

2013-2014 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 12 - Other Social and Community Services
SubFunction 03 - Youth Development Services
Programme 500 - Youth Development Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20	**Jamaica 4H Clubs**		**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**
20	1815	Production and Training Enterprises	-	-	4,000.0	4,000.0	4,000.0
20	1838	School Garden Programme	-	-	6,000.0	6,000.0	6,000.0
		Total Programme 500-Youth Development Programme	**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	10,000.0	10,000.0	7,700.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	750.0
32	Land and Structures	-	-	-	-	800.0
34	Purchase of Livestock and Other Animals	-	-	-	-	750.0
	Total Programme 500-Youth Development Programme	**-**	**-**	**10,000.0**	**10,000.0**	**10,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20		**Crop/Livestock Production**	**-**	**134,908.0**	**202,629.0**	**177,629.0**	**191,638.0**
20	0170	Production Incentives	-	50,000.0	65,000.0	40,000.0	38,223.0
20	2032	Agro-Investment Corporation	-	20,000.0	80,000.0	80,000.0	80,000.0
20	9105	Revitalisation of Dairy Sub-Sector	-	64,908.0	57,629.0	57,629.0	73,415.0
		Total Programme 100-Crop/Livestock	**-**	**134,908.0**	**202,629.0**	**177,629.0**	**191,638.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	18,581.0
22	Travel Expenses and Subsistence	-	-	-	-	4,883.0
24	Public Utility Services	-	-	-	-	160.0
25	Purchases of Other Goods and Services	-	26,620.0	138,527.0	88,527.0	67,971.0
30	Grants and Contributions	-	47,616.0	14,400.0	26,400.0	21,400.0
31	Purchases of Equipment (Capital Goods)	-	5,472.0	672.0	672.0	20,600.0
32	Land and Structures	-	15,200.0	9,000.0	9,000.0	10,000.0
33	Financial Investments	-	10,000.0	5,000.0	5,000.0	5,000.0
34	Purchase of Livestock and Other Animals	-	5,000.0	4,030.0	17,030.0	12,043.0
36	Loans	-	25,000.0	31,000.0	31,000.0	31,000.0
	Total Programme 100-Crop/Livestock	**-**	**134,908.0**	**202,629.0**	**177,629.0**	**191,638.0**

This programme provides support to the farming community in the management and improvement of livestock and crop rearing.

Sub Programme 20-Crop/Livestock Production

Project 0170-Production Incentives

25	Purchases of Other Goods and Services	-	20,000.0	61,000.0	11,000.0	19,210.0
30	Grants and Contributions	-	30,000.0	3,000.0	15,000.0	10,000.0
34	Purchase of Livestock and Other Animals	-	-	1,000.0	14,000.0	9,013.0
	Total Project 0170-Production Incentives	**-**	**50,000.0**	**65,000.0**	**40,000.0**	**38,223.0**

The funds under this activity are provided to facilitate special incentives for small farmers. The objective of this project is to assist the most vulnerable small farmers in their efforts at production. Farmers will be provided with seedlings, spraying equipment**,** fertilizers, plant protection chemicals, feed and day old chicks.

Project 2032-Agro-Investment Corporation

21	Compensation of Employees	-	-	-	-	4,338.0
25	Purchases of Other Goods and Services	-	-	71,000.0	71,000.0	45,662.0
31	Purchases of Equipment (Capital Goods)	-	4,800.0	-	-	20,000.0
32	Land and Structures	-	15,200.0	9,000.0	9,000.0	10,000.0
	Total Project 2032-Agro-Investment Corporation	**-**	**20,000.0**	**80,000.0**	**80,000.0**	**80,000.0**

The Agro-Investment Corporation (AIC) functions as the Ministry's business facilitation department and has overall responsibility for investment promotion and facilitation, project and market development. The AIC has projected income of **$20.0m** for the 2013/14 financial year**.** This is reflected as a portion of the **Appropriations-In-Aid** on page 5100A-1.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
Project 9105-Revitalisation of Dairy Sub-Sector						
21	Compensation of Employees	-	-	-	-	14,243.0
22	Travel Expenses and Subsistence	-	-	-	-	4,883.0
24	Public Utility Services	-	-	-	-	160.0
25	Purchases of Other Goods and Services	-	6,620.0	6,527.0	6,527.0	3,099.0
30	Grants and Contributions	-	17,616.0	11,400.0	11,400.0	11,400.0
31	Purchases of Equipment (Capital Goods)	-	672.0	672.0	672.0	600.0
33	Financial Investments	-	10,000.0	5,000.0	5,000.0	5,000.0
34	Purchase of Livestock and Other Animals	-	5,000.0	3,030.0	3,030.0	3,030.0
36	Loans	-	25,000.0	31,000.0	31,000.0	31,000.0
	Total Project 9105-Revitalisation of Dairy Sub-Sector	**-**	**64,908.0**	**57,629.0**	**57,629.0**	**73,415.0**

The objective of this project is to support the revitalization of the dairy sub-sector as part of a national drive to enhance food security, livelihood protection and rural development. The funding is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. The Jamaica Dairy Development Board will act as facilitator and monitoring agency to ensure achievement of programme goals.

The income from the cess applied to imports of dairy products and other fees for the 2013/14 financial year is projected at **$64.908m.** This is reflected as a portion of **Appropriations-In-Aid** on page 5100A-1.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
23	**Grants to National Irrigation Commission for Construction of Irrigation Infrastructure**	**-**	**25,000.0**	**32,550.0**	**32,550.0**	**32,000.0**
23	0178 Lining of Canals	-	25,000.0	32,550.0	32,550.0	32,000.0
	Total Programme 105-Irrigation	**-**	**25,000.0**	**32,550.0**	**32,550.0**	**32,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	25,000.0	32,550.0	32,550.0	32,000.0
	Total Programme 105-Irrigation	**-**	**25,000.0**	**32,550.0**	**32,550.0**	**32,000.0**

Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

Project 0178-Lining of Canals

25	Purchases of Other Goods and Services	-	25,000.0	32,550.0	32,550.0	32,000.0
	Total Project 0178-Lining of Canals	**-**	**25,000.0**	**32,550.0**	**32,550.0**	**32,000.0**

The allocation is to assist the National Irrigation Commission (NIC) in maintaining its irrigation infrastructure.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
21	**Buildings**	**-**	**25,000.0**	**21,626.0**	**17,944.0**	**9,000.0**
21	0162 Construction and Repairs	-	25,000.0	21,626.0	17,944.0	9,000.0
	Total Programme 107-Agricultural Engineering	**-**	**25,000.0**	**21,626.0**	**17,944.0**	**9,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	10,910.0	15,910.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	12,990.0	2,034.0	2,034.0	2,500.0
32	Land and Structures	-	12,010.0	8,682.0	-	4,500.0
	Total Programme 107-Agricultural Engineering	**-**	**25,000.0**	**21,626.0**	**17,944.0**	**9,000.0**

The objective of this programme is to facilitate repairs and construction work at the Ministry of Agriculture and Fisheries.

Sub Programme 21-Buildings

Project 0162-Construction and Repairs

25	Purchases of Other Goods and Services	-	-	10,910.0	15,910.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	12,990.0	2,034.0	2,034.0	2,500.0
32	Land and Structures	-	12,010.0	8,682.0	-	4,500.0
	Total Project 0162-Construction and Repairs	**-**	**25,000.0**	**21,626.0**	**17,944.0**	**9,000.0**

The objective of this project is to provide support 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
26	**Grants to RADA**	**-**	**20,000.0**	**39,000.0**	**39,000.0**	**118,000.0**
26	2019 Grant for Rural Development	-	20,000.0	39,000.0	39,000.0	118,000.0
	Total Programme 108-Agricultural Extension Services	**-**	**20,000.0**	**39,000.0**	**39,000.0**	**118,000.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	300.0
25	Purchases of Other Goods and Services	-	5,000.0	28,000.0	28,000.0	15,700.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	7,000.0	7,000.0	20,000.0
32	Land and Structures	-	12,000.0	4,000.0	4,000.0	82,000.0
	Total Programme 108-Agricultural Extension Services	**-**	**20,000.0**	**39,000.0**	**39,000.0**	**118,000.0**

This programme is facilitated by the activities of extension officers of the Rural Agricultural Development Authority (RADA) and allows the granting of subsidies to small farmers in the form of seeds, seedlings, pesticides, tools, equipment, farmhouses and water tanks. Training is also undertaken. These provisions and subsidies will assist in increasing productivity and improving the standard of living of farmers.

Sub Programme 26-Grants to RADA

Project 2019-Grant for Rural Development

21	Compensation of Employees	-	-	-	-	300.0
25	Purchases of Other Goods and Services	-	5,000.0	28,000.0	28,000.0	15,700.0
31	Purchases of Equipment (Capital Goods)	-	3,000.0	7,000.0	7,000.0	20,000.0
32	Land and Structures	-	12,000.0	4,000.0	4,000.0	82,000.0
	Total Project 2019-Grant for Rural Development	**-**	**20,000.0**	**39,000.0**	**39,000.0**	**118,000.0**

This provision is to facilitate the maintenance of fields and parish offices.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20	**Sugar**		**-**	**2,096,000.0**	**1,641,000.0**	**1,896,000.0**	**-**
20	2039	Sugar Transformation Unit	-	2,000,000.0	1,545,000.0	1,800,000.0	-
20	2078	Grants for Repair of Sugar Cane Roads	-	96,000.0	96,000.0	96,000.0	-
		Total Programme 110-Agro Industries	**-**	**2,096,000.0**	**1,641,000.0**	**1,896,000.0**	**-**

Analysis of Expenditure						
21	Compensation of Employees	-	166,401.0	122,505.0	122,505.0	-
22	Travel Expenses and Subsistence	-	24,765.0	21,175.0	21,175.0	-
23	Rental of Property, Machinery and Equipment	-	2,736.0	3,438.0	3,438.0	-
24	Public Utility Services	-	3,192.0	1,503.0	1,503.0	-
25	Purchases of Other Goods and Services	-	4,038.0	4,027.0	4,027.0	-
30	Grants and Contributions	-	1,798,352.0	1,391,440.0	1,646,440.0	-
31	Purchases of Equipment (Capital Goods)	-	516.0	912.0	912.0	-
32	Land and Structures	-	96,000.0	96,000.0	96,000.0	-
	Total Programme 110-Agro Industries	**-**	**2,096,000.0**	**1,641,000.0**	**1,896,000.0**	**-**

Sub Programme 20-Sugar

Project 2039-Sugar Transformation Unit

21	Compensation of Employees	-	166,401.0	122,505.0	122,505.0	-
22	Travel Expenses and Subsistence	-	24,765.0	21,175.0	21,175.0	-
23	Rental of Property, Machinery and Equipment	-	2,736.0	3,438.0	3,438.0	-
24	Public Utility Services	-	3,192.0	1,503.0	1,503.0	-
25	Purchases of Other Goods and Services	-	4,038.0	4,027.0	4,027.0	-
30	Grants and Contributions	-	1,798,352.0	1,391,440.0	1,646,440.0	-
31	Purchases of Equipment (Capital Goods)	-	516.0	912.0	912.0	-
	Total Project 2039-Sugar Transformation Unit	**-**	**2,000,000.0**	**1,545,000.0**	**1,800,000.0**	**-**

The overall objectives of this project are to:

- Develop a sustainable private sector-led sugar cane industry by Year 2015;
- Coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 – 2020.

During Financial Year 2013/2014, this project will seek to:

- Rehabilitate rural cane roads and clean regional drains in the St. Thomas and Westmoreland Sugar Dependent Areas;
- Establish infrastructure in two areas designated for the establishment of Agro Parks;
- Complete installation of infrastructure at the barracks relocation sites;
- Commence construction of houses for sugar workers;
- Upgrade community amenities such as schools, health centres and sports facilities, in Sugar Development Areas;
- Provide loan facilities for farmers to install drip irrigation systems

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
Project 2078-Grants for Repair of Sugar Cane Roads						
32	Land and Structures	-	96,000.0	96,000.0	96,000.0	-
	Total Project 2078-Grants for Repair of Sugar Cane Roads	**-**	**96,000.0**	**96,000.0**	**96,000.0**	**-**

The Sugar Industry Authority has provided this amount for sugarcane roads. The provision for this financial year is to repair the cane roads associated with the following factories:

- Appleton
- Bernard Lodge
- Everglades
- Frome
- Golden Grove
- Monymusk
- Worthy Park

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20	**Plant Quarantine and Produce Inspection**		**-**	**60,000.0**	**85,000.0**	**120,000.0**	**22,745.0**
20	0176	Marketing Assistance for Food Production	-	-	20,000.0	20,000.0	22,745.0
20	2077	Food Safety Modernisation Act Implementation Project	-	60,000.0	65,000.0	100,000.0	-
24	**Forestry and Wildlife**		**-**	**-**	**2,000.0**	**2,000.0**	**2,550.0**
24	0136	Maintenance of Gardens	-	-	2,000.0	2,000.0	-
24	2017	Forest Development and Management	-	-	-	-	2,550.0
25	**Fisheries**		**-**	**24,598.0**	**24,598.0**	**35,200.0**	**6,000.0**
25	0181	Development of Offshore Fishing	-	7,000.0	6,000.0	4,100.0	2,500.0
25	0182	Development of Inland Fishing	-	3,000.0	4,700.0	3,100.0	2,500.0
25	2040	Improving Jamaica's Agricultural Productivity Project (Marine)	-	12,598.0	7,598.0	25,000.0	-
25	9011	CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	2,000.0	6,300.0	3,000.0	1,000.0
27	**Research and Development**		**-**	**33,000.0**	**55,657.0**	**44,657.0**	**43,115.0**
27	2013	Research Station Management	-	20,000.0	30,412.0	23,412.0	20,370.0
27	2015	Animal Breeding & Husbandry	-	13,000.0	25,245.0	21,245.0	22,745.0
30	**Veterinary Services**		**-**	**59,690.0**	**18,920.0**	**33,000.0**	**13,000.0**
30	0159	Maintenance of Buildings and Equipment	-	45,770.0	7,000.0	12,000.0	1,000.0
30	2125	Fishery Inspection Monitoring and Certification Programme	-	3,920.0	3,920.0	6,000.0	-
30	2126	National Screwworm Programme	-	10,000.0	8,000.0	15,000.0	12,000.0
		Total Programme 113-Technical Directorate	**-**	**177,288.0**	**186,175.0**	**234,857.0**	**87,410.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	9,324.0	7,616.0	8,616.0	5,610.0
22	Travel Expenses and Subsistence	-	6,037.0	7,068.0	9,568.0	1,604.0
23	Rental of Property, Machinery and Equipment	-	2,134.0	786.0	2,866.0	-
25	Purchases of Other Goods and Services	-	54,588.0	87,877.0	109,769.0	59,531.0
30	Grants and Contributions	-	-	10,000.0	10,000.0	-
31	Purchases of Equipment (Capital Goods)	-	12,455.0	12,783.0	15,683.0	3,265.0
32	Land and Structures	-	85,770.0	60,045.0	78,355.0	17,400.0
34	Purchase of Livestock and Other Animals	-	1,980.0	-	-	-
36	Loans	-	5,000.0	-	-	-
	Total Programme 113-Technical Directorate	**-**	**177,288.0**	**186,175.0**	**234,857.0**	**87,410.0**

Sub Programme 20-Plant Quarantine and Produce Inspection

Project 2077-Food Safety Modernisation Act Implementation Project

22	Travel Expenses and Subsistence	-	-	1,500.0	-	-
25	Purchases of Other Goods and Services	-	10,000.0	2,200.0	18,390.0	-
30	Grants and Contributions	-	-	10,000.0	10,000.0	-
32	Land and Structures	-	45,000.0	51,300.0	71,610.0	-
36	Loans	-	5,000.0	-	-	-
	Total Project 2077-Food Safety Modernisation Act Implementation Project	**-**	**60,000.0**	**65,000.0**	**100,000.0**	**-**

The overall goal of the project is to enable Jamaica to become compliant with the United States Food and Drug Administration's Food Safety Modernisation Act and to ensure continued access of Jamaican foods to leading markets.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012

This project aims to:

- Strengthen institutional capacity in RADA, Veterinary Services Division and Plant Quarantine;
- Provide technical and financial assistance to farmers and fresh produce exporters to meet the FSMA requirements; and,
- Rehabilitate the AMC Complex to meet international standards

Sub Programme 25-Fisheries

Project 0181-Development of Offshore Fishing

21	Compensation of Employees	-	290.0	996.0	996.0	500.0
22	Travel Expenses and Subsistence	-	734.0	1,104.0	1,104.0	-
25	Purchases of Other Goods and Services	-	1,400.0	3,800.0	2,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	4,576.0	100.0	-	-
	Total Project 0181-Development of Offshore Fishing	**-**	**7,000.0**	**6,000.0**	**4,100.0**	**2,500.0**

The objectives of this project are to develop and manage the fishing industry through the promotion and implementation of sustainable fisheries management practices.

Project 0182-Development of Inland Fishing

21	Compensation of Employees	-	140.0	264.0	264.0	500.0
22	Travel Expenses and Subsistence	-	800.0	1,836.0	1,836.0	-
25	Purchases of Other Goods and Services	-	1,100.0	2,600.0	1,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	960.0	-	-	-
	Total Project 0182-Development of Inland Fishing	**-**	**3,000.0**	**4,700.0**	**3,100.0**	**2,500.0**

This project is concerned with:

- aquaculture training for fish farmers and staff at the aquaculture unit;
- conducting experiments into growth and nutrition of tilapia;
- conducting research into the propagation and production of ornamental fish.

Project 2040-Improving Jamaica's Agricultural Productivity Project (Marine)

21	Compensation of Employees	-	5,034.0	2,496.0	3,496.0	-
22	Travel Expenses and Subsistence	-	2,428.0	1,889.0	5,889.0	-
25	Purchases of Other Goods and Services	-	4,727.0	1,839.0	14,241.0	-
31	Purchases of Equipment (Capital Goods)	-	409.0	1,374.0	1,374.0	-
	Total Project 2040-Improving Jamaica's Agricultural Productivity Project (Marine)	**-**	**12,598.0**	**7,598.0**	**25,000.0**	**-**

This project aims to improve Jamaican fisheries through:

i. Enhancing fish stocks;
ii. Improving the knowledge of fisher-folk;
iii. Introducing sustainable fishing practices;

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012

The provision for the 2013/2014 financial year is to address the following activities:

- Installation of lobster condominiums;
- Complete training and capacity building interventions at six (6) beaches;
- Monitoring of artificial reefs and lobster condominiums;
- Maintain and monitor rehabilitated beach infrastructure;
- Installation of a coral garden.

Project 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)

21	Compensation of Employees	-	-	-	-	750.0
22	Travel Expenses and Subsistence	-	-	-	-	250.0
25	Purchases of Other Goods and Services	-	1,600.0	6,300.0	3,000.0	-
31	Purchases of Equipment (Capital Goods)	-	400.0	-	-	-
	Total Project 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	**-**	**2,000.0**	**6,300.0**	**3,000.0**	**1,000.0**

The primary objective of this project is to promote the management and conservation of the fishery resources of the **CARICOM**/ Caribbean region and to permit the exploitation of these on the basis of sustainable yield. The project will enhance the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the **CARICOM** Region.

Sub Programme 27-Research and Development

Project 2013-Research Station Management

23	Rental of Property, Machinery and Equipment	-	134.0	-	-	-
25	Purchases of Other Goods and Services	-	15,396.0	25,712.0	17,712.0	19,000.0
31	Purchases of Equipment (Capital Goods)	-	4,470.0	2,700.0	5,700.0	1,370.0
32	Land and Structures	-	-	2,000.0	-	-
	Total Project 2013-Research Station Management	**-**	**20,000.0**	**30,412.0**	**23,412.0**	**20,370.0**

This project provides for the purchase and maintenance of equipment and other facilities at the following research stations:

1. Bodles $8.032m
2. Montpelier $5.458m
3. Orange River $6.510m

Project 2015-Animal Breeding & Husbandry

22	Travel Expenses and Subsistence	-	1,250.0	114.0	114.0	114.0
25	Purchases of Other Goods and Services	-	8,130.0	25,131.0	21,131.0	22,631.0
31	Purchases of Equipment (Capital Goods)	-	1,640.0	-	-	-
34	Purchase of Livestock and Other Animals	-	1,980.0	-	-	-
	Total Project 2015-Animal Breeding & Husbandry	**-**	**13,000.0**	**25,245.0**	**21,245.0**	**22,745.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012

This project is concerned with research activities focusing on improving the quality of livestock and animal products. It comprises seven sub-projects, and the allocation for **2013/2014** is broken as follows:

1. **Feeds Research and Evaluation for Livestock – $1.392m.**
   These activities are carried out at the Bodles and Montpelier research stations, and include forage development, evaluation, rehabilitation and animal nutrition studies.

2. **Research and Evaluation of Breeding Systems for Dairy and Meat Animals - $2.040m**
   The aim of this sub-project is to improve the productive potential of food animals (beef and dairy cattle) through breed characteristics selection and manipulation of the environment. The objective is also to upgrade and maintain a records management system for the compilation and retrieval of animal genealogy and records of performance and the management of sire service schemes.

3. **Research and Evaluation of Husbandry Systems for Livestock - $2.004m**
   These activities are mainly carried out at the Bodles and Montpelier Research Stations with the aim of developing cost –effective feeding systems for the management of livestock.

4. **Sheep and Goat Development Project – $2.965m**
   The objective of this sub-project is to maintain the purebred Anglo Nubian, Boer and native nucleus herds, as well as the development of husbandry systems for optimizing forage use. This project is carried out at Bodles and Hounslow.

5. **Meat Goat Commercialization Project - $1.599m**
   This project will facilitate the expansion and development of farmers breeding herds through the development of a national system of revolving does, and the provision of buck services to farmers.

6. **Pig Commercialization Project - $2.0m**
   The main objectives of this project are to:
   - maintain a nucleus (multiplier) pig herd for the generation of seed stock for sale to commercial pig farmers island wide;
   - provide slaughter stock for the fresh pork market;
   - demonstrate best husbandry and breeding practices for commercial pig production;
   - evaluate productivity of breeding animals and efficiency in the slaughter of pigs.

7. **Cattle Rescue Programme - $1.0m**
   The core objectives of this project are to:
   - conserve, consolidate and expand the national beef cattle gene pool of the three Jamaican breeds;
   - estimate genetic and phenotypic values for productive traits of economic value through the performance test programme;
   - provide a source of improved livestock genetics to the farming community;
   - provide sires for the production of semen.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012

Sub Programme 30-Veterinary Services

Project 0159-Maintenance of Buildings and Equipment

25	Purchases of Other Goods and Services	-	5,000.0	5,361.0	10,361.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	-	1,639.0	1,639.0	-
32	Land and Structures	-	40,770.0	-	-	-
	Total Project 0159-Maintenance of Buildings and Equipment	**-**	**45,770.0**	**7,000.0**	**12,000.0**	**1,000.0**

The objective of this project is to commence the refurbishing of the National Quarantine Facility. **$40.770m** of this provision is supported by the Fisheries Management Development Fund. This is reflected as a portion of the **Appropriations-In-Aid** on page 5100A – 1.

Project 2125-Fishery Inspection Monitoring and Certification Programme

23	Rental of Property, Machinery and Equipment	-	2,000.0	786.0	2,866.0	-
25	Purchases of Other Goods and Services	-	1,920.0	3,134.0	3,134.0	-
	Total Project 2125-Fishery Inspection Monitoring and Certification Programme	**-**	**3,920.0**	**3,920.0**	**6,000.0**	**-**

The objective of this project is to implement the Veterinary Services Divisions' Fishery Monitoring Inspection/Certification Programme so as to satisfy international (European Union) requirements for the export of Jamaica's fishery products.

Project 2126-National Screwworm Programme

21	Compensation of Employees	-	3,860.0	3,860.0	3,860.0	3,860.0
22	Travel Expenses and Subsistence	-	825.0	625.0	625.0	1,240.0
25	Purchases of Other Goods and Services	-	5,315.0	3,000.0	10,000.0	6,900.0
31	Purchases of Equipment (Capital Goods)	-	-	515.0	515.0	-
	Total Project 2126-National Screwworm Programme	**-**	**10,000.0**	**8,000.0**	**15,000.0**	**12,000.0**

The provision is to maintain a programme to control the spread of New World Screwworm. This will be done through the distribution and application of asuntol powder.

2013-2014 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 14 - Agriculture

Programme 124 - Other Agricultural Programmes

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
33	**Hurricane Sandy**		**-**	**-**	**85,000.0**	**-**	**-**
33	1772	Grant for Emergency Relief	-	-	85,000.0	-	-
99	**Other Expenditure**		**-**	**-**	**78,000.0**	**78,000.0**	**-**
99	0656	Jamaica Emergency Employment Programme (JEEP)	-	-	78,000.0	78,000.0	-
		Total Programme 124-Other Agricultural Programmes	**-**	**-**	**163,000.0**	**78,000.0**	**-**

Analysis of Expenditure						
21	Compensation of Employees	-	-	9,000.0	9,000.0	-
22	Travel Expenses and Subsistence	-	-	4,000.0	4,000.0	-
25	Purchases of Other Goods and Services	-	-	20,000.0	20,000.0	-
30	Grants and Contributions	-	-	85,000.0	-	-
32	Land and Structures	-	-	45,000.0	45,000.0	-
	Total Programme 124-Other Agricultural Programmes	**-**	**-**	**163,000.0**	**78,000.0**	**-**

2013-2014 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function		**14 -Agriculture**					
00	100	Crop/Livestock	-	444,113.0	818,709.0	1,038,709.0	773,072.0
00	102	Forestry and Wildlife	-	-	-	-	3,925.0
00	105	Irrigation	-	127,419.0	368,433.0	388,436.0	348,654.0
00	110	Agro Industries	-	-	-	-	1,760,800.0
00	113	Technical Directorate	-	-	33,200.0	33,200.0	211,898.0
00	124	Other Agricultural Programmes	-	21,041.0	97,474.0	137,474.0	212,782.0
		Total Function 14-Agriculture	**-**	**592,573.0**	**1,317,816.0**	**1,597,819.0**	**3,311,131.0**
Function		**21 -Environmental Protection and Conservation**					
00	124	Other Agricultural Programmes	-	30,000.0	8,435.0	8,435.0	-
		Total Function 21-Environmental Protection and Conservation	**-**	**30,000.0**	**8,435.0**	**8,435.0**	**-**
		Total Budget 3 - Capital B	**-**	**622,573.0**	**1,326,251.0**	**1,606,254.0**	**3,311,131.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	80,476.0	71,286.0	79,286.0	222,743.0
22	Travel Expenses and Subsistence	-	16,113.0	19,546.0	19,546.0	43,142.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	9,947.0
24	Public Utility Services	-	2,480.0	1,721.0	1,721.0	5,084.0
25	Purchases of Other Goods and Services	-	147,926.0	282,333.0	393,846.0	689,692.0
30	Grants and Contributions	-	82,708.0	190,237.0	220,237.0	1,788,872.0
31	Purchases of Equipment (Capital Goods)	-	54,454.0	36,599.0	106,599.0	4,159.0
32	Land and Structures	-	150,733.0	265,539.0	326,029.0	547,492.0
33	Financial Investments	-	56,975.0	457,600.0	457,600.0	-
34	Purchase of Livestock and Other Animals	-	30,708.0	1,390.0	1,390.0	-
	Total Budget 03-Capital B	**-**	**622,573.0**	**1,326,251.0**	**1,606,254.0**	**3,311,131.0**

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2013/2014**, the following projects will be implemented: -

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Banana Support Project	9293	38,408.00	European Union
National Irrigation Development Project (IDB)	9298	127,419.00	Inter American Development Bank
Input Supplies Project (ALBA Food Initiative Project)	9329	1,500.00	ALBA Bank - Venezuela
Competitive Coffee Enterprises Programme	9333	10,450.00	Coffee Industry Board Common Fund for Commodities
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	210,007.00	Inter-American Development Bank
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	69,590.00	Common Fund for Commodities
Agricultural Support Project (IDB)	9357	56,975.00	Caribbean Development Bank
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	30,000.00	Adaptation Fund
Banana Accompanying Measures (BAMS)	9423	58,683.00	European Union
Jamaica Rural Economy and Ecosytems Adapted to Climate Change (Ja REEACH)	9426	19,541.00	United States Agency for International Development
TOTAL		**622,573.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Crop/Livestock Production**	**-**	**444,113.0**	**818,709.0**	**1,038,709.0**	**773,072.0**
20	9293	Banana Support Project	-	38,408.0	220,507.0	220,507.0	468,493.0
20	9333	Competitive Coffee Enterprises Programme	-	10,450.0	15,704.0	15,704.0	16,791.0
20	9348	Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	210,007.0	99,327.0	289,327.0	30,000.0
20	9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	69,590.0	25,571.0	55,571.0	24,087.0
20	9357	Agricultural Support Project (IDB)	-	56,975.0	457,600.0	457,600.0	233,701.0
20	9423	Banana Accompanying Measures (BAMS)	-	58,683.0	-	-	-
		Total Programme 100-Crop/Livestock	**-**	**444,113.0**	**818,709.0**	**1,038,709.0**	**773,072.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	37,476.0	25,286.0	33,286.0	24,690.0
22	Travel Expenses and Subsistence	-	7,113.0	7,716.0	7,716.0	2,583.0
24	Public Utility Services	-	1,980.0	1,721.0	1,721.0	1,756.0
25	Purchases of Other Goods and Services	-	120,351.0	84,272.0	206,272.0	419,618.0
30	Grants and Contributions	-	77,208.0	150,236.0	150,236.0	179,442.0
31	Purchases of Equipment (Capital Goods)	-	49,988.0	17,899.0	87,899.0	-
32	Land and Structures	-	62,314.0	72,589.0	92,589.0	144,983.0
33	Financial Investments	-	56,975.0	457,600.0	457,600.0	-
34	Purchase of Livestock and Other Animals	-	30,708.0	1,390.0	1,390.0	-
	Total Programme 100-Crop/Livestock	**-**	**444,113.0**	**818,709.0**	**1,038,709.0**	**773,072.0**

Sub Programme 20-Crop/Livestock Production

Project 9293-Banana Support Project

21	Compensation of Employees	-	5,750.0	12,264.0	12,264.0	11,360.0
22	Travel Expenses and Subsistence	-	250.0	432.0	432.0	1,683.0
24	Public Utility Services	-	-	1,200.0	1,200.0	1,200.0
25	Purchases of Other Goods and Services	-	-	8,094.0	8,094.0	135,451.0
30	Grants and Contributions	-	32,408.0	150,236.0	150,236.0	179,442.0
32	Land and Structures	-	-	48,281.0	48,281.0	139,357.0
	Total Project 9293-Banana Support Project	**-**	**38,408.0**	**220,507.0**	**220,507.0**	**468,493.0**

PROJECT SUMMARY

1. PROJECT TITLE **Banana Support Project**

2. IMPLEMENTING AGENCY **Rural Agricultural Development Authority**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
European Union B-21.03.18/856/83 (EU)

4. OBJECTIVES OF THE PROJECT

To promote sustainable development in the traditional banana growing areas of Jamaica.

5.	**ORIGINAL DURATION**	**April, 2005**	**-**	**March, 2008**
	FURTHER EXTENSION	**April, 2008**	**-**	**March, 2013**
		April, 2013	**-**	**August, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	EU Grants - Foreign	**205,600.00**
	Total	**205,600.00**
	Total (1) + (2)	**205,600.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	EU Grants - Foreign	**2,526,835.00**
	Total	**2,526,835.00**
	Total (1) + (2)	**2,526,835.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Provision of technical and financial assistance to improve the viability of both export and domestic banana producers;
- To improve productivity and marketability while reducing the cost of production in the banana industry; and,
- Start new economic agricultural and non-agricultural activities for farmers, farm workers and port workers.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**17,897.00**
(2)	**External Component**	**1,344,445.00**
(3)	**Total**	**1,362,342.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 **1,344,445.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

BANANA IMPROVEMENT PROGRAMME (BIP)

- Completion of several contracts including the Rural Diversification Project Baseline Study; Economic & Financial (ECOFIN) analysis of the Banana Industry and Motor Vehicle procurement
- ISO certification training for (BECo) officer completed;
- Feasibility study for the establishment of a commercial tissue culture facility completed;

- Equipment, Machines and Supplies procured including vacuum pack machine, laboratory equipment and pheromone traps and lures
- Satellite imagery procured and GPS/GIS monitoring system established;
- Refurbishment of mill room completed;
- BECo service contract completed;
- GLOBALGAP/Fair Trade Campaign completed and 56 farms GLOBALGAP certified (2008);
- 8km of roads rehabilitated and drainage improved in St. Mary;
- Expand water supply in Adelphi Mountain and Amity Hall, St. James
- Road infrastructure in Tom's Hope and Seamans Valley improved;
- Three (3) nurseries constructed to supply clean planting material to farmers;
- River training done in Toms Hope, Portland;
- Extension service and technology transfer provided to over 1,400 banana and plantain farmers;
- Banana Industry Study completed;
- Completed Annex Building for MOAF agencies;
- Upgrade Soil Laboratories at Bodles and Rural and Physical Planning;
- Provision of 10 automated Weather Stations in the banana producing areas of three (3) parishes;
- Continued support to the Banana Board;
- Provision of state the art weather prediction software to the Met Office;
- Develop a monitoring and evaluation system for RADA/EUBSP;
- Completion of the RADA Grant Contract.

RURAL DIVERSIFICATION PROGRAMME (RDP)

- Eight (8) large grants implemented – amount disbursed - **$39m**;
- Thirteen (13) small grants implemented – amount disbursed **$8.0m**;
- Grant to improve vocational, skill training & remedial learning awarded contract sum **$33.0m**;
- Grant to strengthen micro-financial institutions in banana growing arrears implemented – contract sum **$54.6m**;
- Rural Diversification & Enterprise Development grant contract completed:
    1. Strengthening of micro-financial institutions to improve service to farming communities;
    2. Strengthening capacities for sustainable livelihood (phases 1 and 2) – grant sum - **$86.9m**
    3. Strengthening capacities for sustainable livelihood (phase 2) grant sum - **$41.80m**
    4. Agro-tourism in Buff Bay Valley – grant sum - **$35.65m**
    5. Promoting rural integrated development & enterprise – grant sum - **$29.48m**
    6. Table Egg marketing development programme – grant sum - **$27.5m**
    7. Diversify to Compete: Technology, Innovation & collaboration in a deep rural community – grant sum - **$34.97m**
    8. Sustainable entrepreneurial farming through revitalization of the cocoa industry – grant sum - **$66.35m**
    9. Catapulting Agriculture in Rural Enterprises – grant sum - **$29.829m**
    10. Strengthening the apiculture sub-sector – grant sum - **$25.795m**

- Social and Economic Infrastructure Grants:
  1. Infrastructure improvement for traditional banana growing areas – grant sum -$**127.16m**
  2. Rural economic and social infrastructure support for traditional banana growing areas – grant sum - **$127.16m**
  3. Re-engineering the cocoa rural economy – grant sum - **$33.0m**
  4. St. James Youth Training/Job Placement – grant sum - **$33.0m**
  5. Economic diversification and employment generation – grant sum - **$22.5m**

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

BANANA IMPROVEMENT PROGRAMME (BIP)

- Close out two (2) industry competitiveness grant contracts

RURAL DIVERSIFICATION PROGRAMME (RDP)

- Close out three (3) income creation grants

PROJECT MANAGEMENT

- Close out all Banana Support Project activities

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	6,000.00	5,760.00	5,760.00	6,960.00
Total	6,000.00	5,760.00	5,760.00	6,960.00
2. External Component				
EU Grants - Foreign	32,408.00	214,747.00	214,747.00	461,533.00
Total	32,408.00	214,747.00	214,747.00	461,533.00
Total (1) + (2)	**38,408.00**	**220,507.00**	**220,507.00**	**468,493.00**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	38,408.00
Total				**38,408.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	5,750.00
22	Travel Expenses and Subsistence	250.00
30	Grants and Contributions	32,408.00
Total		**38,408.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9333-Competitive Coffee Enterprises Programme						
21	Compensation of Employees	-	-	1,146.0	1,146.0	-
22	Travel Expenses and Subsistence	-	125.0	251.0	251.0	-
25	Purchases of Other Goods and Services	-	10,325.0	13,275.0	13,275.0	11,165.0
32	Land and Structures	-	-	1,032.0	1,032.0	5,626.0
	Total Project 9333-Competitive Coffee Enterprises Programme	**-**	**10,450.0**	**15,704.0**	**15,704.0**	**16,791.0**

PROJECT SUMMARY

1. PROJECT TITLE **Competitive Coffee Enterprises Programme**

2. IMPLEMENTING AGENCY **Coffee Industry Board**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Coffee Industry Board
Common Fund for Commodities

4. OBJECTIVES OF THE PROJECT

- To provide capacity building of coffee cooperatives in the central and northern regions of Jamaica;
- To improve the competitiveness of small coffee producers in the selected areas; and,
- To promote consumption of good quality coffee.

5. ORIGINAL DURATION **September, 2010 - August, 2013**
FURTHER EXTENSION **August, 2013 - September, 2013**
-

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

(1)	**Local Component**	
(2)	**External Component**	
	Coffee Industry Board	**22,500.00**
	Common Fund for Commodities	**84,375.00**
	Total (1) + (2)	**106,875.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
(2)	**External Component**	
	Coffee Industry Board	**25,531.00**
	Common Fund for Commodities	**76,594.00**
	Total	**102,125.00**
	Total (1) + (2)	**102,125.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve the productivity of small producers of coffee (between 0.1 and 1.5 ha) from 50 to 100 boxes per hectare;
- Reduction in the cost of Coffee Arabica seedlings which are critical to the continued quality performance of Jamaican Coffee;
- Coffee producers acquire appropriate tools and technologies and become business oriented; and,
- Adequate investment and technology transfer which will result in better income and the promotion of an overall improvement in the quality of life.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**4,618.00**
(2)	**External Component**	**18,892.00**
(3)	**Total**	**23,510.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2012 **18,892.00**

10. PHYSICAL ACHIEVEMENTS UP TO December, 2012

- Farmers' training conducted;
- Seedlings purchased;
- Fertilizer procured;
- Brocap traps, small tools, ferdin pumps, office equipment and furniture purchased;
- Coffee fests held;
- Construction of nursery in St. Catherine.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Procure seedlings and fertilizer;
- Conduct farmer training;
- Provide post harvest support.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	4,295.00	-	-	-
Total	4,295.00	-	-	-
2. External Component				
Common Fund for Commodities	6,155.00	13,707.00	13,707.00	14,811.00
Coffee Industry Board	-	1,997.00	1,997.00	1,980.00
Total	6,155.00	15,704.00	15,704.00	16,791.00
Total (1) + (2)	**10,450.00**	**15,704.00**	**15,704.00**	**16,791.00**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	10,450.00
Total				**10,450.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
22	Travel Expenses and Subsistence	125.00
25	Purchases of Other Goods and Services	10,325.00
Total		**10,450.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)						
21	Compensation of Employees	-	23,272.0	11,876.0	19,876.0	13,330.0
22	Travel Expenses and Subsistence	-	6,038.0	7,033.0	7,033.0	900.0
24	Public Utility Services	-	580.0	521.0	521.0	556.0
25	Purchases of Other Goods and Services	-	71,410.0	37,332.0	129,332.0	15,214.0
31	Purchases of Equipment (Capital Goods)	-	46,393.0	17,899.0	87,899.0	-
32	Land and Structures	-	62,314.0	23,276.0	43,276.0	-
34	Purchase of Livestock and Other Animals	-	-	1,390.0	1,390.0	-
	Total Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	**-**	**210,007.0**	**99,327.0**	**289,327.0**	**30,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)**

2. IMPLEMENTING AGENCY — **Agro Investment Corporation**

3. FUNDING AGENCY — Inter-American Development Bank

PROJECT AGREEMENT NO — 2444/OC-JA

4. OBJECTIVES OF THE PROJECT

To increase the competitiveness in the agricultural sector by:

- facilitating small and medium farmers' access to markets;
- ensuring the production of safe and good quality agricultural products and food; and,
- stimulating public-private investment in agribusiness value chain development.

5. ORIGINAL DURATION — **November, 2010 - November, 2015**

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

(1)	**Local Component**	
	GOJ	**90,000.00**
(2)	**External Component**	
	IADB Loan - Foreign	**1,350,000.00**
	Total (1) + (2)	**1,440,000.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**1,291,950.00**
	Total (1) + (2)	**1,291,950.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

<u>COMPONENT 1</u> – IMPLEMENTATION OF A SYSTEM TO SUPPORT MARKET DEVELOPMENT (MARKETING SYSTEM)

- development of a master plan to be the foundation for the successful marketing of fresh and value-added products and livestock products;
- identification of demand for products locally and overseas;
- implementation of a Marketing Information System;
- on-going product development and analysis;
- competitiveness studies;
- development of operating manual for use by producers and exporters.

<u>COMPONENT 2</u> – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS

- strengthening the policy, legislation, and institutional framework for animal health, plant health and food safety;
- improving relevant public infrastructure such as laboratories and abattoirs;
- harmonizing the Good Agricultural Practices (GAP) protocol and traceability systems, including building human resources, training and management capacity related to the adoption and application of GAPs and traceability; and,
- validating GAP protocols and traceability system through their adoption in pilot cases.

<u>COMPONENT 3</u> – PROMOTION OF PRIVATE INVESTMENTS IN COMPETITIVE AND SUSTAINABLE ENTERPRISES

- strengthening the Agro Investment Corporation (AIC);
- adopt new technologies to raise farm productivity;
- set up competitive enterprises with market access plans; and,
- foster innovative marketing approaches.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**73,889.00**
(3)	**Total**	**73,889.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **73,889.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

COMPONENT 1

- Project Implementation Unit established and staff hired;
- Procured 30 laptops for RADA staff;
- Computer programmer employed to upgrade JAMIS;
- Ten (10) marketing negotiation and skills workshops held for producers organisations;
- Procured post-harvest kits for 13 Marketing/Extension Officers; and,
- Six of ten cluster sensitization and formation workshops formed.

COMPONENT 2

- Food Safety Policy approved by Cabinet and implementation plan being developed by the National Agricultural Health and Food Safety Committee;
- Performance evaluation report on Food Safety prepared;
- Equipment for the Codex/Food Safety Secretariat Office procured;
- HACCP and Risk Analysis Training conducted;
- Two (2) MOH personnel participated in Environmental Performance Index (EPI) training overseas;
- One (1) officer from MOH participated in meat and poultry inspection training overseas;
- One (1) officer from MOH being supported in completing a diploma course in veterinary public health in Trinidad;
- Ten (10) stakeholder workshops held on food safety policy implementation and strategic planning;
- Twelve (12) workshops held to review the proposal of the Animal Health Policy;
- One (1) veterinary epidemiologist attended the Conference for International Society for Veterinary Epidemiologists and Economics (ISVEE) in the Netherlands;
- Three (3) computers procured for the Quarantine Services and eight (8) for the Veterinary Services Division (VSD) Laboratory;
- One firm engaged to update the local animal traceability system (software & external hosting);
- Architectural services engaged to supervise civil works; and,
- Consultant engaged to provide technical assistance to FS, AH, PH laboratories.

COMPONENT 3

- Three (3) Value Chain Managers recruited;
- Three (3) town hall meetings arranged and executed to engage stakeholders in the assessment of 47 agricultural enterprises;
- Agro Investment Corporation (AIC) network upgraded - UPS and Servers procured and installed;
- Desktop computers for AIC Accounts Department procured; and,
- ACCPAC software procured & installed.

MONITORING AND EVALUATION

- Baseline Design and Implementation Consultant engaged.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

COMPONENT 1

- Conduct research in export practices/constraints for non-traditional products in the United States, Canada and European Union markets;
- Conduct a study to determine the feasibility of establishing an export Agency in Miami;
- Conduct a study of domestic market opportunities, capacity building and market linkages;
- Provide support to strengthen the Jamaica Agricultural Marketing Information System (JAMIS);
- Recruit Group Dynamics Consultant and train Producer Organisation (PO) members;
- Engage national and international consultants to conduct Farmer Field School (FFS);
- Recruit Cluster Coordinator and convene of 20 sensitization workshops, training workshops in leadership/organisational skills;
- Prepare training materials on marketing, market information and agribusiness for all relevant Extension Officers; and,
- Conduct five 3-day residential training courses at various locations.

COMPONENT 2

- Procure laboratory equipment for the VSD;
- Expand the laboratory at the Cornwall Regional Hospital;
- Convene workshops to develop a strategic plan and assist in drafting appropriate legislation for the Food Safety Policy;
- Procure equipment and furniture for the Food Safety Agency (FSA);
- Procure equipment and supplies for the Food Safety Laboratories;
- Review food borne illness surveillance and emergency response systems;
- Prepare proposal for a modernised food inspection and registration system.
- Engage an Information and Risk Communication Consultant;

- Implement a Food Safety Awareness Survey;
- Rehabilitate R&D Plant Health Laboratory at Bodles, St Catherine;
- Construction of a canine holding area at Hope Gardens and a contraband room in Montego Bay; and,
- Refurbish quarantine facilities, purchase computers and software for laboratory network.

COMPONENT 3

- Engage various specialists to support the development of competitive agribusiness chains;
- Continue providing support to the institutional strengthening of the Agro Investment Corporation.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	210,007.00	99,327.00	289,327.00	-
IADB Grants - Foreign	-	-	-	30,000.00
Total	210,007.00	99,327.00	289,327.00	30,000.00
Total (1) + (2)	**210,007.00**	**99,327.00**	**289,327.00**	**30,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	210,007.00
Total				**210,007.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	23,272.00
22	Travel Expenses and Subsistence	6,038.00
24	Public Utility Services	580.00
25	Purchases of Other Goods and Services	71,410.00
31	Purchases of Equipment (Capital Goods)	46,393.00
32	Land and Structures	62,314.00
Total		**210,007.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants						
25	Purchases of Other Goods and Services	-	35,287.0	25,571.0	55,571.0	24,087.0
31	Purchases of Equipment (Capital Goods)	-	3,595.0	-	-	-
34	Purchase of Livestock and Other Animals	-	30,708.0	-	-	-
	Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants	**-**	**69,590.0**	**25,571.0**	**55,571.0**	**24,087.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Diversification of the Caribbean Livestock through the Production of Small Ruminants**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**
Common Fund for Commodities

4. OBJECTIVES OF THE PROJECT

- To contribute to the attainment of self-sufficiency in regional meat consumption initially through the development of the small ruminant industry;
- To increase the availability of quality breeding stock at affordable prices;
- To transfer/disseminate technology in the use of improved feed and feeding systems; and,
- To increase the production of small ruminants meat and ancillary products.

5. ORIGINAL DURATION — **April, 2010 - March, 2013**
FURTHER EXTENSION — **April, 2013 - December, 2015**

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

(1)	**Local Component**	
	GOJ	**85,629.00**
(2)	**External Component**	
	Common Fund for Commodities	**112,455.00**
	Total (1) + (2)	**198,084.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**124,894.00**
(2)	**External Component**	
	Common Fund for Commodities	**78,991.00**
	Total (1) + (2)	**203,885.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1 – BREED IMPROVEMENT AND DISSEMINATION

- Importation of 415 pedigree animals to be utilised as foundation stock for breeding;
- Development and expansion of the nucleus and multiplier herds;
- Seed stock multiplication and distribution;
- Use of artificial insemination and embryo transfer;
- Demonstration/utilisation of low cost feeds;
- Demonstration and adoption of efficient feeding strategies; and,
- Demonstration and adoption of cost effective animal housing solutions.

COMPONENT 2 – TECHNOLOGY TRANSFER AND CAPACITY BUILDING

- Refurbishing /upgrading of existing abattoirs;
- Training of farmers, marketers and young professionals in production of hay, forage conservation, sheep and goat husbandry, meat fabrication and marketing; and,
- Industry cluster formation and strengthening of producer group.

COMPONENT 3 – SMALL RUMINANT PRODUCTION

- Livestock inventory increased by 25% per year;
- Dissemination of improved stock to small farmers;
- Monitoring and evaluation of selected small ruminant farms; and,
- Production of fattening stock on selected farms.

COMPONENT 4 – MARKETING AND PROCESSING

- Refurbishing/upgrading of two (2) existing abattoirs in St. Elizabeth;
- Procurement of standard processing, packaging and storage equipment;
- Training in improved packaging/presentation of meat; and,
- Training in improved fabrication/refinement of by-products (including small ruminant leather, horns, hooves, offal, etc).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**13,057.00**
(2)	**External Component**	**10,843.00**
(3)	**Total**	**23,900.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 **10,843.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Institutional refurbishment of residential training quarters and farm office;
- Refurbishment of animal housing facilities commenced;
- Expansion of Forage Research and Production Programme;
- Procurement of 58 animals: 50 ewes, 5 rams and 3 bucks.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Selection and procurement of breeding animals;
- Training of trainers and livestock producers;
- Establishment and maintenance of improved management system for feeding, housing and animal husbandry;
- Refurbish/upgrade existing abattoir facilities;
- Demonstration/training in meat processing and by-product refinement.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	43,239.00	19,334.00	19,334.00	22,000.00
Total	43,239.00	19,334.00	19,334.00	22,000.00
2. External Component				
Common Fund for Commodities	18,751.00	6,237.00	36,237.00	2,087.00
China EXIM Bank	500.00	-	-	-
CDB Grants - Foreign	7,100.00	-	-	-
Total	26,351.00	6,237.00	36,237.00	2,087.00
Total (1) + (2)	**69,590.00**	**25,571.00**	**55,571.00**	**24,087.00**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	69,590.00
Total				**69,590.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	35,287.00
31	Purchases of Equipment (Capital Goods)	3,595.00
34	Purchase of Livestock and Other Animals	30,708.00
Total		**69,590.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9357-Agricultural Support Project (IDB)						
25	Purchases of Other Goods and Services	-	-	-	-	233,701.0
33	Financial Investments	-	56,975.0	457,600.0	457,600.0	-
	Total Project 9357-Agricultural Support Project (IDB)	**-**	**56,975.0**	**457,600.0**	**457,600.0**	**233,701.0**

PROJECT SUMMARY

1. PROJECT TITLE **Agricultural Support Project (IDB)**

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

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Caribbean Development Bank 20/SFR-JAM

4. OBJECTIVES OF THE PROJECT

The objective of the project is to provide support to the agricultural sector of Jamaica by fostering an increase in small farm agricultural production, specifically, to provide access to credit by small farmers and small-scale agricultural entrepreneurs in order to increase agricultural production and competitiveness and underpin economic growth.

5. ORIGINAL DURATION **May, 2009 - June, 2012**
FURTHER EXTENSION
July, 2012 - November, 2012
December, 2012 - November, 2013

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

(1)	**Local Component**	
(2)	**External Component**	
	CDB Loan - Foreign	**681,330.00**
	Total	**681,330.00**
	Total (1) + (2)	**681,330.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase investment by 260 sub-borrowers in agricultural enterprises;
- Improve production and competitiveness in the agricultural sector;
- Increase foreign exchange earnings;
- Empower rural farmers in their own development & contribute to poverty reduction through increased income;
- Increase net earnings of sub-borrowers increase by 10%;
- Create new employment opportunities for approximately 780 persons;
- Production on non-traditional crops and livestock increase by 10%.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**641,868.00**
(3)	**Total**	**641,868.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2013 (in thousands of J$) **641,868.00**

10. PHYSICAL ACHIEVEMENTS UP TO January, 2013

- 498 loans have been approved for on-lending to pig, poultry, irish potato, greenhouse and vegetable farmers.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

On-lending to approximately:

- 80 banana and plantain farmers in Eastern Jamaica; and,
- 160 vegetable, irish potato and onion farmers.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan - Foreign	56,975.00	457,600.00	457,600.00	233,701.00
Total	56,975.00	457,600.00	457,600.00	233,701.00
Total (1) + (2)	**56,975.00**	**457,600.00**	**457,600.00**	**233,701.00**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	56,975.00
Total				**56,975.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
33	Financial Investments	56,975.00
Total		**56,975.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9423-Banana Accompanying Measures (BAMS)						
21	Compensation of Employees	-	8,454.0	-	-	-
22	Travel Expenses and Subsistence	-	700.0	-	-	-
24	Public Utility Services	-	1,400.0	-	-	-
25	Purchases of Other Goods and Services	-	3,329.0	-	-	-
30	Grants and Contributions	-	44,800.0	-	-	-
	Total Project 9423-Banana Accompanying Measures (BAMS)	**-**	**58,683.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Banana Accompanying Measures (BAMS)**

2. IMPLEMENTING AGENCY **Rural Agricultural Development Authority**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
European Union JM/BAN/2012/023-883

4. OBJECTIVES OF THE PROJECT

To combat poverty and improve revenues in the banana dependent areas, through:

1. improving the productivity and reliance of small farmers;
2. strengthening the link between small farmers and markets.

5. ORIGINAL DURATION **September, 2013 - March, 2017**

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

(1)	**Local Component**	
	GOJ	**48,000.00**
	Total	**48,000.00**
(2)	**External Component**	
	EU Grants - Foreign	**473,000.00**
	Total	**473,000.00**
	Total (1) + (2)	**521,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve the productivity and resilience of small farmers while strengthening the link with markets. Increased production and yields by 30% within four years.
- Increase production and productivity in farms and agribusiness enterprises – 20% of farms certified to national standards and sales volumes increased.
- Increase the availability of disease resistant, high quality planting material – three regional nurseries operating
- Improve the cooperation and coordination of regional nurseries, banana and plantain farmers to supply markets.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Undertake project start-up activities.
- Engage the Banana Board and All Island Banana Growers Association (AIBGA) to provide services to the banana industry.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	58,683.00	-	-	-
Total	58,683.00	-	-	-
Total (1) + (2)	**58,683.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
100	Crop/Livestock	020	Crop/Livestock Production	58,683.00
Total				**58,683.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	8,454.00
22	Travel Expenses and Subsistence	700.00
24	Public Utility Services	1,400.00
25	Purchases of Other Goods and Services	3,329.00
30	Grants and Contributions	44,800.00
Total		**58,683.00**

2013-2014 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture

Programme 102 - Forestry and Wildlife

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Forestry and Wildlife**	**-**	**-**	**-**	**-**	**3,925.0**
20	9326	Capacity Building for Sustainable Land Management	-	-	-	-	1,625.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	-	-	2,300.0
		Total Programme 102-Forestry and Wildlife	**-**	**-**	**-**	**-**	**3,925.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	640.0
22	Travel Expenses and Subsistence	-	-	-	-	460.0
25	Purchases of Other Goods and Services	-	-	-	-	2,055.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	770.0
	Total Programme 102-Forestry and Wildlife	**-**	**-**	**-**	**-**	**3,925.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23	**Grants to National Irrigation Commission for Construction of Irrigation Infrastructure**	**-**	**127,419.0**	**368,433.0**	**388,436.0**	**348,654.0**
23 9298	National Irrigation Development Project (IDB)	-	127,419.0	368,433.0	388,436.0	348,654.0
	Total Programme 105-Irrigation	**-**	**127,419.0**	**368,433.0**	**388,436.0**	**348,654.0**

Analysis of Expenditure						
21	Compensation of Employees	-	37,200.0	43,000.0	43,000.0	43,200.0
22	Travel Expenses and Subsistence	-	-	7,000.0	7,000.0	8,400.0
25	Purchases of Other Goods and Services	-	1,800.0	151,483.0	130,996.0	101,355.0
32	Land and Structures	-	88,419.0	166,950.0	207,440.0	195,699.0
	Total Programme 105-Irrigation	**-**	**127,419.0**	**368,433.0**	**388,436.0**	**348,654.0**

Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

Project 9298-National Irrigation Development Project (IDB)

21	Compensation of Employees	-	37,200.0	43,000.0	43,000.0	43,200.0
22	Travel Expenses and Subsistence	-	-	7,000.0	7,000.0	8,400.0
25	Purchases of Other Goods and Services	-	1,800.0	151,483.0	130,996.0	101,355.0
32	Land and Structures	-	88,419.0	166,950.0	207,440.0	195,699.0
	Total Project 9298-National Irrigation Development Project (IDB)	**-**	**127,419.0**	**368,433.0**	**388,436.0**	**348,654.0**

PROJECT SUMMARY

1. PROJECT TITLE — **National Irrigation Development Project (IDB)**

2. IMPLEMENTING AGENCY — **National Irrigation Commission**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — 1562/OC-JA

4. OBJECTIVES OF THE PROJECT

To increase the agricultural production and farmer incomes through improved irrigation management

5. ORIGINAL DURATION — **May, 2005 - May, 2011**

FURTHER EXTENSION

June, 2011 - November, 2011
December, 2011 - October, 2012
November, 2012 - September, 2013

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

(1)	**Local Component**	
	GOJ	**259,098.00**
	Total	**259,098.00**
(2)	**External Component**	
	IADB Loan - Foreign	**1,036,392.00**
	Total	**1,036,392.00**
	Total (1) + (2)	**1,295,490.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

INSTITUTIONAL AND STRENGTHENING OF THE NATIONAL IRRIGATION COMMISSION

- Improve the institutional framework and capacity for irrigation management in Jamaica;
- Develop a new business strategy and strengthen the management, accounting, and billing and operation system.

PROMOTION AND FORMATION OF WATER USER'S ASSOCIATIONS (WUA'S)

- Establish five (5) autonomous, viable self-sustaining WUAs in Colbeck, New Forest, Yallahs, Essex Valley and St. Dorothy to serve approximately 1,000 farmers on 1,700 hectares of land.

TECHNICAL ASSISTANCE AND TRAINING

- Train 30 trainers and technical assistants; and
- Train 1,000 farmers on topics relating to farming with irrigation and the use of sound environmental practices.

IRRIGATION SYSTEM INFRASTRUCTURE

- Construction and/or rehabilitation and installation of irrigation systems infrastructure on 1,700 hectares of land in Yallahs, Colbeck, New Forest, Essex Valley and St. Dorothy.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**302,633.00**
(2)	**External Component**	**889,873.00**
(3)	**Total**	**1,192,506.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **889,873.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Three (3) Water User Association (WUAs) formed in Colbeck, New forest and Yallahs. All three (3) WUAs registered with the Department of Cooperatives and Friendly Societies;
- Construction of Water User Association (WUAs) offices in Colbeck, Yallahs and New Forest/Duff House completed;
- Land audit in Yallahs and New Forest /Duff House completed;
- Land clearing at Colbeck completed;
- Four (4) wells drilled and tested in New Forest;
- Two (2) wells drilled and tested in Yallahs;
- Procurement and installation of pipes, fittings and appurtenance in Colbeck completed;
- Construction of pump house and installation of pump at Colbeck completed – irrigation system commissioned;
- Upgrading of the Customer Relationship Management System (CRMS) completed;
- Cadastral Mapping of Yallahs and New Forest/Duff House completed; and,
- Lead Farmer Training Programme implemented;
- Pipes, fittings and appurtenances for New Forest/Duff House, Manchester and Yallahs, St. Thomas procured and installation completed;
- Installation of two (2) pumps and switchgears for New Forrest/Duff House completed;
- Contract with RADA to provide farmer training and other extension services approximately 70% completed;
- Development of NIC business strategy completed;
- Computer –based Customer Relationship Management System (CRMS) developed; and,
- Strengthening of Water Users Associations ongoing.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Commission of irrigation scheme in Yallahs;
- Completion of the technical assistance and training to farmers.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	80,819.00	98,174.00	77,687.00	85,936.00
Total	80,819.00	98,174.00	77,687.00	85,936.00
2. External Component				
IADB Loan - Foreign	46,600.00	270,259.00	310,749.00	262,718.00
Total	46,600.00	270,259.00	310,749.00	262,718.00
Total (1) + (2)	**127,419.00**	**368,433.00**	**388,436.00**	**348,654.00**

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

Programme		Subprogramme		Estimates, 2013-2014
105	Irrigation	023	Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	127,419.00
Total				**127,419.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	37,200.00
25	Purchases of Other Goods and Services	1,800.00
32	Land and Structures	88,419.00
Total		**127,419.00**

2013-2014 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture

Programme 110 - Agro Industries

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Sugar**		**-**	**-**	**-**	**-**	**1,760,800.0**
20	9071	Sugar Transformation Project	-	-	-	-	1,760,800.0
		Total Programme 110-Agro Industries	**-**	**-**	**-**	**-**	**1,760,800.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	121,040.0
22	Travel Expenses and Subsistence	-	-	-	-	20,095.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	3,000.0
24	Public Utility Services	-	-	-	-	1,410.0
25	Purchases of Other Goods and Services	-	-	-	-	3,441.0
30	Grants and Contributions	-	-	-	-	1,609,430.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,384.0
	Total Programme 110-Agro Industries	**-**	**-**	**-**	**-**	**1,760,800.0**

2013-2014 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 14 - Agriculture

Programme 113 - Technical Directorate

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25	**Fisheries**		**-**	**-**	**-**	**-**	**138,967.0**
25	9122	Improving Jamaica's Agricultural Productivity Project - (Marine/Environmental)	-	-	-	-	138,967.0
27	**Research and Development**		**-**	**-**	**33,200.0**	**33,200.0**	**72,931.0**
27	9147	Improving Jamaica's Agricultural Productivity Project (Green House)	-	-	-	-	54,201.0
27	9328	Centre of Excellence for Advanced Technology in Agriculture (CEATA)	-	-	33,200.0	33,200.0	18,730.0
		Total Programme 113-Technical Directorate	**-**	**-**	**33,200.0**	**33,200.0**	**211,898.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	29,733.0
22	Travel Expenses and Subsistence	-	-	-	-	9,024.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	6,947.0
24	Public Utility Services	-	-	-	-	1,918.0
25	Purchases of Other Goods and Services	-	-	25,900.0	25,900.0	40,665.0
31	Purchases of Equipment (Capital Goods)	-	-	2,300.0	2,300.0	503.0
32	Land and Structures	-	-	5,000.0	5,000.0	123,108.0
	Total Programme 113-Technical Directorate	**-**	**-**	**33,200.0**	**33,200.0**	**211,898.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Other Expenditure**		**-**	**21,041.0**	**97,474.0**	**137,474.0**	**212,782.0**
99	9092	Hurricane Gustav Agricultural Rehabilitation Project	-	-	21,974.0	21,974.0	59,252.0
99	9329	Input Supplies Project (ALBA Food Initiative Project)	-	1,500.0	49,000.0	49,000.0	78,500.0
99	9332	Marketing and Agricultural for Jamaican Improved Competitiveness (MAJIC)	-	-	26,500.0	66,500.0	75,030.0
99	9426	Jamaica Rural Economy and Ecosytems Adapted to Climate Change (Ja REEACH)	-	19,541.0	-	-	-
		Total Programme 124-Other Agricultural Programmes	**-**	**21,041.0**	**97,474.0**	**137,474.0**	**212,782.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	5,800.0	3,000.0	3,000.0	3,440.0
22	Travel Expenses and Subsistence	-	1,500.0	3,380.0	3,380.0	2,580.0
24	Public Utility Services	-	500.0	-	-	-
25	Purchases of Other Goods and Services	-	4,278.0	13,693.0	23,693.0	122,558.0
30	Grants and Contributions	-	5,500.0	40,001.0	70,001.0	-
31	Purchases of Equipment (Capital Goods)	-	3,463.0	16,400.0	16,400.0	502.0
32	Land and Structures	-	-	21,000.0	21,000.0	83,702.0
	Total Programme 124-Other Agricultural Programmes	**-**	**21,041.0**	**97,474.0**	**137,474.0**	**212,782.0**

Sub Programme 99-Other Expenditure

Project 9329-Input Supplies Project (ALBA Food Initiative Project)

22	Travel Expenses and Subsistence	-	-	500.0	500.0	720.0
25	Purchases of Other Goods and Services	-	1,500.0	7,300.0	7,300.0	51,180.0
30	Grants and Contributions	-	-	31,200.0	31,200.0	-
31	Purchases of Equipment (Capital Goods)	-	-	10,000.0	10,000.0	-
32	Land and Structures	-	-	-	-	26,600.0
	Total Project 9329-Input Supplies Project (ALBA Food Initiative Project)	**-**	**1,500.0**	**49,000.0**	**49,000.0**	**78,500.0**

PROJECT SUMMARY

1. PROJECT TITLE **Input Supplies Project (ALBA Food Initiative Project)**

2. IMPLEMENTING AGENCY

Rural Agricultural Development Authority

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

ALBA Bank - Venezuala

4. OBJECTIVES OF THE PROJECT

To improve production and productivity in the agricultural sector through the provision of critical inputs such as high quality seeds and other planting material, fertilizer, farm tools and small machinery.

5. ORIGINAL DURATION **April, 2010 - March, 2012**
FURTHER EXTENSION
April, 2012 - March, 2013
April, 2013 - June, 2013

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

(1)	**Local Component**	
	GOJ	**4,000.00**
	Total	**4,000.00**
(2)	**External Component**	
	ALBA Bank - Venezuela	**180,000.00**
	Total	**180,000.00**
	Total (1) + (2)	**184,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Procurement of high yielding and disease resistant seed and planting material;
- The acquisition of 461 metric tonnes of the most popular fertilizer blends;
- The acquisition of small machinery and farm implements;
- Conduct a baseline survey to assess the impact of the assistance on the agricultural sector.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**11,100.00**
(2)	**External Component**	**161,184.00**
(3)	**Total**	**172,284.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2013 (in thousands of J$) **161,184.00**

10. PHYSICAL ACHIEVEMENTS UP TO January, 2013

- Procure seeds and other planting material, chemicals and small tools for farmers in 742 Production and Marketing Organisations (PMOs);
- Distribution of input material to 450 fisher folks;
- Procure feeds and livestock such as chickens, goats, pigs and rabbits for selected PMOs;
- Four (4) rubber-wheel tractors and eight (8) hand tractors with implements procured;
- Citrus Greening Management Programme supported in the parishes of Clarendon and St. Catherine;
- Assist farmers through the Coffee Berry Borer Control Support Programme;
- Completion of feasibility study on the design of a modern abattoir; and,
- Ongoing training and sensitization of farmers and other stakeholders.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Training of farmers.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	-	2,000.00	2,000.00	2,000.00
Total	-	2,000.00	2,000.00	2,000.00
2. External Component				
ALBA Bank - Venezuela	1,500.00	47,000.00	47,000.00	76,500.00
Total	1,500.00	47,000.00	47,000.00	76,500.00
Total (1) + (2)	**1,500.00**	**49,000.00**	**49,000.00**	**78,500.00**

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

Programme		Subprogramme		Estimates, 2013-2014
124	Other Agricultural Programmes	099	Other Expenditure	1,500.00
Total				**1,500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	1,500.00
Total		**1,500.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9426-Jamaica Rural Economy and Ecosytems Adapted to Climate Change (Ja REEACH)						
21	Compensation of Employees	-	5,800.0	-	-	-
22	Travel Expenses and Subsistence	-	1,500.0	-	-	-
24	Public Utility Services	-	500.0	-	-	-
25	Purchases of Other Goods and Services	-	2,778.0	-	-	-
30	Grants and Contributions	-	5,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	3,463.0	-	-	-
	Total Project 9426-Jamaica Rural Economy and Ecosytems Adapted to Climate Change (Ja REEACH)	**-**	**19,541.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Rural Economy and Ecosytems Adapted to Climate Change (Ja REEACH)**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

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

United States Agency for International Development

4. OBJECTIVES OF THE PROJECT

- Improve the adaptive action of the Jamaican partners and institutions to promote livelihoods and natural systems that are resilient to climate change and its impacts;
- Strengthen local and national institutions needed to support adaptation and sustainability.

5. ORIGINAL DURATION — **April, 2013 - March, 2015**

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

(1)	**Local Component**	
	GOJ	**42,872.00**
	Total	**42,872.00**
(2)	**External Component**	
	USAID Grants - Foreign	**147,200.00**
	Total	**147,200.00**
	Total (1) + (2)	**190,072.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 20 – 25 acres demonstrated Hillside Stabilization Technique;
- 100 acres of forest or watershed rehabilitation supported;
- 500 beneficiaries trained in risk diversification;
- 20 – 25 livelihood diversifications mobilized;
- 100 acres of Agroforestry Systems with demonstrated best practices in climate resilience;
- Assortment of planting material made available to beneficiaries.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- 20 – 25 livelihood diversifications mobilized;
- 100 acres of forest or watershed rehabilitation supported;
- 200 beneficiaries trained in risk diversification;
- 25 acres demonstrated hillside stabilization techniques;
- 50 acres of agro-forestry systems with demonstrated best practices in climate resilience.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	5,787.00	-	-	-
Total	5,787.00	-	-	-
2. External Component				
USAID Grants - Foreign	13,754.00	-	-	-
Total	13,754.00	-	-	-
Total (1) + (2)	**19,541.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
124	Other Agricultural Programmes	099	Other Expenditure	19,541.00
Total				**19,541.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	5,800.00
22	Travel Expenses and Subsistence	1,500.00
24	Public Utility Services	500.00
25	Purchases of Other Goods and Services	2,778.00
30	Grants and Contributions	5,500.00
31	Purchases of Equipment (Capital Goods)	3,463.00
Total		**19,541.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
99	**Other Expenditure**		**-**	**30,000.0**	**8,435.0**	**8,435.0**	**-**
99	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	30,000.0	8,435.0	-	-
99	9402	Enhancing Climate Change Resilience of the Agricultural Sector and Coastal Areas	-	-	-	8,435.0	-
		Total Programme 124-Other Agricultural Programmes	**-**	**30,000.0**	**8,435.0**	**8,435.0**	**-**

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	7,500.0	1,450.0	1,450.0	-
25	Purchases of Other Goods and Services	-	21,497.0	6,985.0	6,985.0	-
31	Purchases of Equipment (Capital Goods)	-	1,003.0	-	-	-
	Total Programme 124-Other Agricultural Programmes	**-**	**30,000.0**	**8,435.0**	**8,435.0**	**-**

Sub Programme 99-Other Expenditure

Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22	Travel Expenses and Subsistence	-	7,500.0	1,450.0	-	-
25	Purchases of Other Goods and Services	-	21,497.0	6,985.0	-	-
31	Purchases of Equipment (Capital Goods)	-	1,003.0	-	-	-
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**-**	**30,000.0**	**8,435.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **Ministry of Agriculture and Fisheries**

3. FUNDING AGENCY — Adaptation Fund

PROJECT AGREEMENT NO — N-JM1

4. OBJECTIVES OF THE PROJECT

The goal of the project is to increase livelihoods – security of the population in targeted communities and the overall climate resilience of the agricultural sector.

5. ORIGINAL DURATION — **October, 2012 - March, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	China EXIM Bank	**2,854,344.00**
	Total	**2,854,344.00**
	Total (1) + (2)	**2,854,344.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a micro dam in Northern Manchester;
- Establishment of 50 rainwater harvesting and 60 small scale gravity irrigation systems in selected communities;
- Establishment and rehabilitation of soil conservation and land husbandry infrastructure in Northern Clarendon;
- Establishment of five (5) demonstration plots applying effective land husbandry and soil conservation techniques;
- Establishment of small scale irrigation and production and productivity schemes in selected communities;
- Building capacity of vulnerable farming communities for better land and water management by:

  i. The establishment of climate-smart Farmer Field Schools in selected communities;
  ii. Training of extension staff and farmers in climate-smart agricultural techniques and proper soil and water conservation methods; and,
  iii. Conducting workshops and field days for farmer in water and land management.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**1,500.00**
(3)	**Total**	**1,500.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **1,500.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Services procured of Baseline Survey Consultant procured;
- Project Manager and Administrative Assistant engaged.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Conduct baseline survey;
- Implement 30 small scale gravity drip irrigation systems;
- Design 50 rainwater harvesting systems;

- Design of micro dam;
- Establish two (2) demonstration plots applying effective land husbandry and soil conservation techniques;
- Develop training curriculum for trainers and farmers.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,500.00	-	-	-
Total	3,500.00	-	-	-
2. External Component				
China EXIM Bank	26,500.00	-	-	-
Climate Investment Fund	-	8,435.00	-	-
Total	26,500.00	8,435.00	-	-
Total (1) + (2)	**30,000.00**	**8,435.00**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
124	Other Agricultural Programmes	099	Other Expenditure	30,000.00
Total				**30,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
22	Travel Expenses and Subsistence	7,500.00
25	Purchases of Other Goods and Services	21,497.00
31	Purchases of Equipment (Capital Goods)	1,003.00
Total		**30,000.00**

2013-2014 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

Head 5338 - The Companies Office of Jamaica
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**13**	**-Industry and Commerce**					
00	301	Industrial Development, Foreign Investment and Export Promotion	-	317,170.0	302,309.0	302,309.0	262,953.0
		Total Function 13-Industry and Commerce	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
		Total Budget 1 - Recurrent	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
		Less Appropriations In Aid	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
		Net Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	170,133.0	175,328.0	175,328.0	161,694.0
22	Travel Expenses and Subsistence	-	23,011.0	3,955.0	3,955.0	3,955.0
23	Rental of Property, Machinery and Equipment	-	17,716.0	16,045.0	16,045.0	15,145.0
24	Public Utility Services	-	19,421.0	18,300.0	18,300.0	14,714.0
25	Purchases of Other Goods and Services	-	52,712.0	50,127.0	50,127.0	39,391.0
26	Interest Payments	-	251.0	345.0	345.0	299.0
31	Purchases of Equipment (Capital Goods)	-	33,926.0	38,209.0	38,209.0	27,755.0
	Total Budget 01-Recurrent	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
	Less Appropriations In Aid	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
	Net Total Budget 01-Recurrent	**-**	**-**	**-**	**-**	**-**

The mission of The Companies Office of Jamaica (COJ) is to enable the legal creation and operation of businesses in order to promote trade, commerce and wealth creation. The strategic objectives of the COJ are to:

- use Information Technology to provide new and improved services to customers;
- form strategic partnerships with organizations in both the public and private sectors to expand the Companies Office of Jamaica's reach and visibility;
- implement the of Articles of Continuance and other amendments to the Companies Act 2004;
- continue the implementation of cost containment measures;
- conduct on-going training of staff to ensure the provision of efficient customer service, accurate and timely information, courteous interactions with customers and accurate processing of documents; and
- improve public education, publicity and greater use of human and information technology resources to assist customers to more easily comply with statutory obligations.

The COJ intends to complete Phase 1 of the redevelopment of its website by September 2013. The new website will facilitate the online registration of new companies and business names.

The COJ is a Model C agency and will retain 100% of its earnings. It is projected that **$300.620m** will be collected by the agency as fees. In addition, the Agency will utilize **$16.550m** of its prior year's surplus to offset capital expenditure. The total of **$317.170m** shown as **Appropriations-In-Aid** is comprised of the retained fees and prior year surplus. The Agency will remit 50% of its surplus to the Consolidated Fund.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
23		**Registration of Companies**	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**
23	0005	Direction and Administration	-	202,797.0	186,477.0	186,477.0	152,741.0
23	0279	Administration of Internal Audit	-	6,304.0	6,041.0	6,041.0	5,644.0
23	1039	Customer Services	-	108,069.0	109,791.0	109,791.0	104,568.0
		Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	170,133.0	175,328.0	175,328.0	161,694.0
22	Travel Expenses and Subsistence	-	23,011.0	3,955.0	3,955.0	3,955.0
23	Rental of Property, Machinery and Equipment	-	17,716.0	16,045.0	16,045.0	15,145.0
24	Public Utility Services	-	19,421.0	18,300.0	18,300.0	14,714.0
25	Purchases of Other Goods and Services	-	52,712.0	50,127.0	50,127.0	39,391.0
26	Interest Payments	-	251.0	345.0	345.0	299.0
31	Purchases of Equipment (Capital Goods)	-	33,926.0	38,209.0	38,209.0	27,755.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	**-**	**317,170.0**	**302,309.0**	**302,309.0**	**262,953.0**

Sub Programme 23-Registration of Companies

Activity 0005-Direction and Administration

21	Compensation of Employees	-	97,105.0	99,147.0	99,147.0	92,341.0
22	Travel Expenses and Subsistence	-	12,158.0	1,450.0	1,450.0	1,450.0
23	Rental of Property, Machinery and Equipment	-	17,716.0	16,045.0	16,045.0	15,145.0
24	Public Utility Services	-	17,293.0	16,620.0	16,620.0	12,980.0
25	Purchases of Other Goods and Services	-	41,094.0	37,389.0	37,389.0	29,171.0
26	Interest Payments	-	251.0	345.0	345.0	299.0
31	Purchases of Equipment (Capital Goods)	-	17,180.0	15,481.0	15,481.0	1,355.0
	Total Activity 0005-Direction and Administration	**-**	**202,797.0**	**186,477.0**	**186,477.0**	**152,741.0**

This activity deals with general administration, financial management, human resource management and information technology.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,422.0	5,961.0	5,961.0	5,565.0
22	Travel Expenses and Subsistence	-	795.0	-	-	-
25	Purchases of Other Goods and Services	-	87.0	80.0	80.0	79.0
	Total Activity 0279-Administration of Internal Audit	**-**	**6,304.0**	**6,041.0**	**6,041.0**	**5,644.0**

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the Agency's operations. Its objective is to assist management in the effective discharge of its 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 the agency's operations.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 1039-Customer Services						
21	Compensation of Employees	-	67,606.0	70,220.0	70,220.0	63,788.0
22	Travel Expenses and Subsistence	-	10,058.0	2,505.0	2,505.0	2,505.0
24	Public Utility Services	-	2,128.0	1,680.0	1,680.0	1,734.0
25	Purchases of Other Goods and Services	-	11,531.0	12,658.0	12,658.0	10,141.0
31	Purchases of Equipment (Capital Goods)	-	16,746.0	22,728.0	22,728.0	26,400.0
	Total Activity 1039-Customer Services	**-**	**108,069.0**	**109,791.0**	**109,791.0**	**104,568.0**

This activity provides services to the agency's clientele in areas of business registration and compliance.

2013-2014 Jamaica Budget

Head 5600 - Ministry of Science, Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
00	001	Executive Direction and Administration	-	386,752.0	400,166.0	372,721.0	188,556.0
00	125	Elections	-	694,905.0	679,726.0	797,692.0	1,150,612.0
		Total Function 01-General Government Services	**-**	**1,081,657.0**	**1,079,892.0**	**1,170,413.0**	**1,339,168.0**
Function	**15**	**-Mining**					
00	578	Geological, Geotechnical Regulatory Services	-	135,920.0	125,049.0	120,240.0	108,071.0
		Total Function 15-Mining	**-**	**135,920.0**	**125,049.0**	**120,240.0**	**108,071.0**
Function	**16**	**-Energy**					
00	001	Executive Direction and Administration	-	33,191.0	28,579.0	25,074.0	21,906.0
00	004	Regional and International Cooperation	-	8,379.0	2,437.0	2,437.0	2,437.0
00	700	Electrification Services	-	101,409.0	102,608.0	96,008.0	88,087.0
		Total Function 16-Energy	**-**	**142,979.0**	**133,624.0**	**123,519.0**	**112,430.0**
Function	**20**	**-Scientific and Technological Services**					
00	003	Research and Development	-	475,539.0	389,887.0	412,010.0	163,719.0
00	576	Geological and Geo-Technical Services	-	29,995.0	31,457.0	30,057.0	23,389.0
		Total Function 20-Scientific and Technological Services	**-**	**505,534.0**	**421,344.0**	**442,067.0**	**187,108.0**
Function	**23**	**-Transport and Communication Services**					
05	**Postal Services**		**-**	**22,568.0**	**24,077.0**	**23,877.0**	**24,959.0**
05	001	Executive Direction and Administration	-	22,568.0	20,213.0	20,013.0	10,147.0
05	004	Regional and International Cooperation	-	-	3,864.0	3,864.0	14,812.0
06	**Communication Services**		**-**	**90,260.0**	**128,008.0**	**128,008.0**	**43,681.0**
06	254	Technical and Vocational Education	-	90,260.0	89,088.0	89,088.0	32,114.0
06	556	Telecommunication Services	-	-	38,920.0	38,920.0	11,567.0
		Total Function 23-Transport and Communication Services	**-**	**112,828.0**	**152,085.0**	**151,885.0**	**68,640.0**
		Total Budget 1 - Recurrent	**-**	**1,978,918.0**	**1,911,994.0**	**2,008,124.0**	**1,815,417.0**
		Less Appropriations In Aid	**-**	**55,890.0**	**40,100.0**	**40,100.0**	**46,855.0**
		Net Total Budget 1 - Recurrent	**-**	**1,923,028.0**	**1,871,894.0**	**1,968,024.0**	**1,768,562.0**

Analysis of Expenditure						
21	Compensation of Employees	-	310,314.0	288,784.0	276,625.0	244,085.0
22	Travel Expenses and Subsistence	-	89,107.0	87,033.0	72,528.0	64,974.0
23	Rental of Property, Machinery and Equipment	-	45,050.0	45,050.0	45,050.0	44,763.0
24	Public Utility Services	-	22,694.0	27,190.0	22,290.0	19,203.0
25	Purchases of Other Goods and Services	-	160,430.0	172,424.0	166,574.0	38,676.0
30	Grants and Contributions	-	1,346,247.0	1,284,144.0	1,420,188.0	1,401,000.0
31	Purchases of Equipment (Capital Goods)	-	5,076.0	7,369.0	4,869.0	2,716.0
	Total Budget 01-Recurrent	**-**	**1,978,918.0**	**1,911,994.0**	**2,008,124.0**	**1,815,417.0**
	Less Appropriations In Aid	**-**	**55,890.0**	**40,100.0**	**40,100.0**	**46,855.0**
	Net Total Budget 01-Recurrent	**-**	**1,923,028.0**	**1,871,894.0**	**1,968,024.0**	**1,768,562.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	858,701.0
Object 22	-Travel Expenses and Subsistence	96,516.0
Object 23	-Rental of Property, Machinery and Equipment	52,766.0
Object 24	-Public Utility Services	83,955.0
Object 25	-Purchases of Other Goods and Services	188,087.0
Object 28	-Retirement Benefits	13,000.0
Object 31	-Purchases of Equipment (Capital Goods)	43,652.0
Object 30	-Grants and Contributions	9,570.0
	Total	**1,346,247.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The vision of the Ministry of Science, Technology, Energy and Mining is to create an environment that fosters sustained and equitable development of the science, technology, energy and mining sectors; promotes investment, competitiveness and economic growth such as to facilitate sustainable national development.

The Ministry seeks to transform Jamaica's science, technology, energy and mining sectors to ensure energy security; improved quality, affordability and access to information, communication and technology; encourage and facilitate the wide-spread application of science and enhanced innovation, and diversification and development of a profitable mining/minerals industry all within the context of competitiveness leading to the development of each sector for national good and sustained national development.

The Agencies that fall under the Ministry's purview are as follows:

- Electricity Division/Government Energy Inspectorate (GEI)
- Petroleum Corporation of Jamaica (PCJ)
- Petroleum Company of Jamaica (PETCOM)
- Clarendon Alumina Production Limited (CAP)
- Bauxite and Alumina Trading Company of Jamaica Limited (BATCO)
- Jamaica Bauxite Mining Limited (JBM)
- Petrojam Limited (PETROJAM)
- Jamaica Aircraft Refueling Services (JARS)
- Board of Examiners (BOE)
- Rural Electrification Programme (REP)
- E-Learning Project Jamaica Limited (E-Learning)
- Wigton Wind Farm Limited (WWF)
- Jamaica Bauxite Mining Limited (JBI)
- Mines and Geology Division (MGD)
- Scientific Research Council (SRC)
- Seismic (Earthquake) Research Unit (SRU)
- International Centre for Nuclear Sciences (ICENS)
- Universal Access Fund (UAF)
- Spectrum Management Authority (SMA)
- Central Information Technology Office (CITO)
- Post and Telecommunication Department

The incumbent minister is the Leader of the House of Representatives therefore the ministry also has responsibility for electoral matters. The Electoral Office of Jamaica undertakes matters relating to elections.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**209,976.0**	**209,448.0**	**188,748.0**	**165,292.0**
01	0001	Direction and Management	-	54,268.0	51,288.0	46,188.0	46,822.0
01	0002	Financial Management and Accounting Services	-	32,019.0	34,204.0	32,704.0	28,320.0
01	0003	Human Resource Management and Other Support Services	-	98,600.0	100,590.0	88,690.0	83,093.0
01	0279	Administration of Internal Audit	-	13,907.0	10,647.0	9,847.0	7,057.0
01	0554	Legal Services	-	5,490.0	6,812.0	5,612.0	-
01	1662	Public Relations	-	5,692.0	5,907.0	5,707.0	-
03	**Technical Administration**		**-**	**176,776.0**	**190,718.0**	**183,973.0**	**23,264.0**
03	0470	Technology Administration	-	117,676.0	131,553.0	127,553.0	5,966.0
03	1036	Policy Formulation, Implementation and Monitoring	-	19,158.0	17,582.0	17,482.0	14,948.0
03	1040	Central Information Technology Office	-	39,942.0	41,583.0	38,938.0	2,350.0
		Total Programme 001-Executive Direction and Administration	**-**	**386,752.0**	**400,166.0**	**372,721.0**	**188,556.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	140,901.0	134,154.0	127,604.0	109,981.0
22	Travel Expenses and Subsistence	-	32,248.0	31,409.0	24,409.0	22,557.0
23	Rental of Property, Machinery and Equipment	-	32,748.0	32,748.0	32,748.0	30,072.0
24	Public Utility Services	-	9,139.0	12,825.0	7,925.0	7,516.0
25	Purchases of Other Goods and Services	-	129,827.0	143,897.0	140,047.0	15,504.0
30	Grants and Contributions	-	39,942.0	41,583.0	38,938.0	2,350.0
31	Purchases of Equipment (Capital Goods)	-	1,947.0	3,550.0	1,050.0	576.0
	Total Programme 001-Executive Direction and Administration	**-**	**386,752.0**	**400,166.0**	**372,721.0**	**188,556.0**

This programme deals with the general administration, planning and overall management of the Ministry. It includes centralised services such as financial management, accounting, internal auditing, human resource management and other general office services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	37,448.0	33,978.0	31,478.0	33,107.0
22	Travel Expenses and Subsistence	-	11,299.0	12,994.0	10,394.0	8,633.0
24	Public Utility Services	-	2,500.0	2,550.0	2,550.0	2,720.0
25	Purchases of Other Goods and Services	-	3,021.0	1,766.0	1,766.0	2,362.0
	Total Activity 0001-Direction and Management	**-**	**54,268.0**	**51,288.0**	**46,188.0**	**46,822.0**

The funds provided are to finance the operations of the offices of the Honourable Minister, Minister of Sate and Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	27,577.0	27,577.0	27,577.0	23,085.0
22	Travel Expenses and Subsistence	-	3,531.0	5,716.0	4,216.0	4,585.0
24	Public Utility Services	-	400.0	400.0	400.0	300.0
25	Purchases of Other Goods and Services	-	511.0	511.0	511.0	350.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**32,019.0**	**34,204.0**	**32,704.0**	**28,320.0**

This activity is concerned with the financial management and accounting services of the Ministry.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	38,134.0	35,165.0	32,165.0	32,035.0
22	Travel Expenses and Subsistence	-	6,033.0	3,682.0	3,382.0	4,382.0
23	Rental of Property, Machinery and Equipment	-	32,748.0	32,748.0	32,748.0	30,072.0
24	Public Utility Services	-	5,199.0	8,900.0	4,300.0	4,000.0
25	Purchases of Other Goods and Services	-	15,165.0	16,665.0	15,165.0	12,028.0
31	Purchases of Equipment (Capital Goods)	-	1,321.0	3,430.0	930.0	576.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**98,600.0**	**100,590.0**	**88,690.0**	**83,093.0**

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary staff. It covers areas such as employment, training and labour relations.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,503.0	7,825.0	7,825.0	5,423.0
22	Travel Expenses and Subsistence	-	3,735.0	2,447.0	1,647.0	1,377.0
24	Public Utility Services	-	340.0	100.0	100.0	70.0
25	Purchases of Other Goods and Services	-	329.0	275.0	275.0	187.0
	Total Activity 0279-Administration of Internal Audit	**-**	**13,907.0**	**10,647.0**	**9,847.0**	**7,057.0**

This activity is concerned with providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Ministry's operations.

Activity 0554-Legal Services

21	Compensation of Employees	-	4,436.0	5,304.0	4,504.0	-
22	Travel Expenses and Subsistence	-	796.0	930.0	530.0	-
24	Public Utility Services	-	100.0	150.0	150.0	-
25	Purchases of Other Goods and Services	-	158.0	428.0	428.0	-
	Total Activity 0554-Legal Services	**-**	**5,490.0**	**6,812.0**	**5,612.0**	**-**

This activity relates to the provision of legal advisory services to the Ministry.

Activity 1662-Public Relations

21	Compensation of Employees	-	3,216.0	3,425.0	3,325.0	-
22	Travel Expenses and Subsistence	-	524.0	530.0	430.0	-
24	Public Utility Services	-	100.0	100.0	100.0	-
25	Purchases of Other Goods and Services	-	1,852.0	1,852.0	1,852.0	-
	Total Activity 1662-Public Relations	**-**	**5,692.0**	**5,907.0**	**5,707.0**	**-**

This activity relates to the provision to meet the cost of Public Relations within the Ministry.

Sub Programme 03-Technical Administration

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0470-Technology Administration						
21	Compensation of Employees	-	7,549.0	7,873.0	7,723.0	4,403.0
22	Travel Expenses and Subsistence	-	2,328.0	1,997.0	797.0	1,012.0
24	Public Utility Services	-	300.0	425.0	125.0	251.0
25	Purchases of Other Goods and Services	-	106,999.0	121,258.0	118,908.0	300.0
31	Purchases of Equipment (Capital Goods)	-	500.0	-	-	-
	Total Activity 0470-Technology Administration	**-**	**117,676.0**	**131,553.0**	**127,553.0**	**5,966.0**

This activity provides technical advice and Information Communication Technology (ICT) support to promote the work of the Ministry. Provisions for the renewal of the Microsoft Enterprise Agreement are included under this activity.

Activity 1036-Policy Formulation, Implementation and Monitoring						
21	Compensation of Employees	-	13,038.0	13,007.0	13,007.0	11,928.0
22	Travel Expenses and Subsistence	-	4,002.0	3,113.0	3,013.0	2,568.0
24	Public Utility Services	-	200.0	200.0	200.0	175.0
25	Purchases of Other Goods and Services	-	1,792.0	1,142.0	1,142.0	277.0
31	Purchases of Equipment (Capital Goods)	-	126.0	120.0	120.0	-
	Total Activity 1036-Policy Formulation, Implementation and Monitoring	**-**	**19,158.0**	**17,582.0**	**17,482.0**	**14,948.0**

This activity has the responsibility to provide policy direction and support for the Ministry as well as monitor policy priority areas based on budgetary allocation. The functions of the Mineral Policy and Development Unit are now reflected under this Activity.

Activity 1040-Central Information Technology Office						
30	Grants and Contributions	-	39,942.0	41,583.0	38,938.0	2,350.0
	Total Activity 1040-Central Information Technology Office	**-**	**39,942.0**	**41,583.0**	**38,938.0**	**2,350.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	18,243.0
Object 22	-Travel Expenses and Subsistence	2,175.0
Object 24	-Public Utility Services	420.0
Object 25	-Purchases of Other Goods and Services	18,854.0
Object 31	-Purchases of Equipment (Capital Goods)	250.0
	Total	**39,942.0**

This unit was established to develop a National Information Communication Technology (ICT) sector that will enable Jamaica to become the most developed knowledge based society within the Americas. Its mandate includes developing, coordinating and monitoring the implementation of the National ICT Strategic Plan in accordance with national development policies.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Electoral Commission of Jamaica**	**-**	**694,905.0**	**679,726.0**	**797,692.0**	**1,150,612.0**
20	0200	Grant for Administrative Expenses	-	363,473.0	350,762.0	416,761.0	99,923.0
20	0201	Grant for Registration of Voters	-	328,432.0	325,964.0	375,931.0	89,489.0
20	0202	Grant for Holding of Elections	-	3,000.0	3,000.0	5,000.0	961,200.0
		Total Programme 125-Elections	**-**	**694,905.0**	**679,726.0**	**797,692.0**	**1,150,612.0**

Analysis of Expenditure						
30	Grants and Contributions	-	694,905.0	679,726.0	797,692.0	1,150,612.0
	Total Programme 125-Elections	**-**	**694,905.0**	**679,726.0**	**797,692.0**	**1,150,612.0**

Sub Programme 20-Grants to Electoral Commission of Jamaica

Activity 0200-Grant for Administrative Expenses

30	Grants and Contributions	-	363,473.0	350,762.0	416,761.0	99,923.0
	Total Activity 0200-Grant for Administrative Expenses	**-**	**363,473.0**	**350,762.0**	**416,761.0**	**99,923.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	246,429.0
Object 22	-Travel Expenses and Subsistence	23,847.0
Object 23	-Rental of Property, Machinery and Equipment	20,504.0
Object 24	-Public Utility Services	30,429.0
Object 25	-Purchases of Other Goods and Services	28,514.0
Object 28	-Retirement Benefits	13,000.0
Object 31	-Purchases of Equipment (Capital Goods)	750.0
	Total	**363,473.0**

This allocation covers the grants to meet the retaining fees for Returning Officers and Election Clerks, operating expenses, the salaries and allowances of the staff of the Electoral Office and Electoral Commission of Jamaica.

Activity 0201-Grant for Registration of Voters

30	Grants and Contributions	-	328,432.0	325,964.0	375,931.0	89,489.0
	Total Activity 0201-Grant for Registration of Voters	**-**	**328,432.0**	**325,964.0**	**375,931.0**	**89,489.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	226,525.0
Object 22	-Travel Expenses and Subsistence	21,143.0
Object 23	-Rental of Property, Machinery and Equipment	26,000.0
Object 24	-Public Utility Services	29,776.0
Object 25	-Purchases of Other Goods and Services	24,988.0
	Total	**328,432.0**

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

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0202-Grant for Holding of Elections						
30	Grants and Contributions	-	3,000.0	3,000.0	5,000.0	961,200.0
	Total Activity 0202-Grant for Holding of Elections	**-**	**3,000.0**	**3,000.0**	**5,000.0**	**961,200.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	3,000.0
	Total	**3,000.0**

This activity is responsible for the administration of elections

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**61,503.0**	**62,327.0**	**50,018.0**	**52,528.0**
01	0005	Direction and Administration	-	61,503.0	62,327.0	50,018.0	52,528.0
03		**Technical Administration**	**-**	**74,417.0**	**62,722.0**	**70,222.0**	**55,543.0**
03	2303	Inspection of Mines and Quarries	-	34,441.0	30,885.0	32,885.0	28,740.0
03	2309	Geological and Geotechnical Assessments	-	39,976.0	31,837.0	37,337.0	26,803.0
		Total Programme 578-Geological, Geotechnical Regulatory Services	**-**	**135,920.0**	**125,049.0**	**120,240.0**	**108,071.0**

Analysis of Expenditure						
21	Compensation of Employees	-	82,166.0	79,904.0	78,595.0	73,298.0
22	Travel Expenses and Subsistence	-	23,845.0	22,341.0	20,841.0	17,860.0
23	Rental of Property, Machinery and Equipment	-	510.0	510.0	510.0	510.0
24	Public Utility Services	-	9,000.0	9,460.0	9,460.0	6,779.0
25	Purchases of Other Goods and Services	-	19,229.0	11,849.0	9,849.0	8,074.0
31	Purchases of Equipment (Capital Goods)	-	1,170.0	985.0	985.0	1,550.0
	Total Programme 578-Geological, Geotechnical Regulatory Services	**-**	**135,920.0**	**125,049.0**	**120,240.0**	**108,071.0**

This programme is primarily concerned with the general supervision of all prospecting and mining operations in Jamaica to ensure conformity with the requirements and standards set by the Mining Act, the Quarries Control Act and Gun Powder and Explosive Act.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	32,423.0	39,000.0	30,691.0	33,270.0
22	Travel Expenses and Subsistence	-	6,515.0	6,959.0	4,959.0	4,788.0
23	Rental of Property, Machinery and Equipment	-	410.0	410.0	410.0	410.0
24	Public Utility Services	-	6,100.0	6,660.0	6,660.0	6,212.0
25	Purchases of Other Goods and Services	-	15,855.0	9,098.0	7,098.0	6,648.0
31	Purchases of Equipment (Capital Goods)	-	200.0	200.0	200.0	1,200.0
	Total Activity 0005-Direction and Administration	**-**	**61,503.0**	**62,327.0**	**50,018.0**	**52,528.0**

This activity provides for the administrative and support services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of **$8.0m** is shown as **Appropriation-In-Aid** for the 2013/2014 financial year.

Sub Programme 03-Technical Administration

Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	23,083.0	19,905.0	21,905.0	18,814.0
22	Travel Expenses and Subsistence	-	10,168.0	9,600.0	9,600.0	8,976.0
25	Purchases of Other Goods and Services	-	950.0	1,080.0	1,080.0	750.0
31	Purchases of Equipment (Capital Goods)	-	240.0	300.0	300.0	200.0
	Total Activity 2303-Inspection of Mines and Quarries	**-**	**34,441.0**	**30,885.0**	**32,885.0**	**28,740.0**

The allocation is to support the administration of the laws and regulations that control prospecting, mining and quarrying.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2309-Geological and Geotechnical Assessments						
21	Compensation of Employees	-	26,660.0	20,999.0	25,999.0	21,214.0
22	Travel Expenses and Subsistence	-	7,162.0	5,782.0	6,282.0	4,096.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	100.0
24	Public Utility Services	-	2,900.0	2,800.0	2,800.0	567.0
25	Purchases of Other Goods and Services	-	2,424.0	1,671.0	1,671.0	676.0
31	Purchases of Equipment (Capital Goods)	-	730.0	485.0	485.0	150.0
	Total Activity 2309-Geological and Geotechnical Assessments	**-**	**39,976.0**	**31,837.0**	**37,337.0**	**26,803.0**

This activity is concerned with the development of an integrated, comprehensive and scientific understanding of geology of Jamaica as a basis for mineral exploration and development.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**33,191.0**	**28,579.0**	**25,074.0**	**21,906.0**
03	2600	Technical and Economic Department	-	33,191.0	28,579.0	25,074.0	21,906.0
		Total Programme 001-Executive Direction and Administration	**-**	**33,191.0**	**28,579.0**	**25,074.0**	**21,906.0**

Analysis of Expenditure						
21	Compensation of Employees	-	23,299.0	18,020.0	16,020.0	16,338.0
22	Travel Expenses and Subsistence	-	6,921.0	5,064.0	3,559.0	3,668.0
24	Public Utility Services	-	400.0	500.0	500.0	300.0
25	Purchases of Other Goods and Services	-	2,212.0	3,800.0	3,800.0	1,600.0
31	Purchases of Equipment (Capital Goods)	-	359.0	1,195.0	1,195.0	-
	Total Programme 001-Executive Direction and Administration	**-**	**33,191.0**	**28,579.0**	**25,074.0**	**21,906.0**

Sub Programme 03-Technical Administration

Activity 2600-Technical and Economic Department

21	Compensation of Employees	-	23,299.0	18,020.0	16,020.0	16,338.0
22	Travel Expenses and Subsistence	-	6,921.0	5,064.0	3,559.0	3,668.0
24	Public Utility Services	-	400.0	500.0	500.0	300.0
25	Purchases of Other Goods and Services	-	2,212.0	3,800.0	3,800.0	1,600.0
31	Purchases of Equipment (Capital Goods)	-	359.0	1,195.0	1,195.0	-
	Total Activity 2600-Technical and Economic Department	**-**	**33,191.0**	**28,579.0**	**25,074.0**	**21,906.0**

This activity reflects the provision for the Technical and Economic Department, which is responsible for:

- implementing a national energy policy, including a total energy sector strategy and development plan;
- regulating the operations of the energy sector, which includes the petroleum industry, the electricity and renewable energy sector;
- continuing the establishment of the national biogas programme to foster the use of an indigenous energy source, which is environmentally friendly;
- guiding the process to ensure that energy consumption in the public sector is reduced in keeping with the mandate of the government;
- providing technical support to guide the development of appropriate legal and regulatory frameworks for the electricity and petroleum sectors;
- enhancing forecasting capability to inform planning, policy prescriptions and decision making through rigorous research and sound economic analyses;
- facilitating broad stakeholder consultations on energy-related policies;
- monitoring project implementation; and
- ensuring that technical specifications, standards and systems are established and adhered to, in keeping with national and corporate strategic objectives.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**3,800.0**	**-**	**-**	**-**
06	0007	Membership Fees, Grants and Contributions	-	3,800.0	-	-	-
08		**International Organisations**	**-**	**4,579.0**	**2,437.0**	**2,437.0**	**2,437.0**
08	0007	Membership Fees, Grants and Contributions	-	4,579.0	2,437.0	2,437.0	2,437.0
		Total Programme 004-Regional and International Cooperation	**-**	**8,379.0**	**2,437.0**	**2,437.0**	**2,437.0**

Analysis of Expenditure						
30	Grants and Contributions	-	8,379.0	2,437.0	2,437.0	2,437.0
	Total Programme 004-Regional and International Cooperation	**-**	**8,379.0**	**2,437.0**	**2,437.0**	**2,437.0**

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	3,800.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**3,800.0**	**-**	**-**	**-**

This activity provides for contributions to regional organizations. The contributions are detailed as follows:

Universal Postal Union	3,220.0
Caribbean Postal Union	460.0
Caribbean Council on Science and Technology	120.0
	3,800.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,579.0	2,437.0	2,437.0	2,437.0
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**4,579.0**	**2,437.0**	**2,437.0**	**2,437.0**

This activity provides for contributions to international organizations. The contributions are detailed as follows:

Latin America Energy Organization	2,403.0
Caribbean Energy Information Systems	270.0
International Society for Horticulture	9.0
Society for Intro Biology	17.0
Commission on Science and Technology for Sustainable Development in the South	1,880.0
	4,579.0

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Licensing and Inspection**	**-**	**101,409.0**	**102,608.0**	**96,008.0**	**88,087.0**
20	0005	Direction and Administration	-	94,182.0	95,426.0	88,826.0	80,869.0
20	2602	Board of Examiners	-	7,227.0	7,182.0	7,182.0	7,218.0
		Total Programme 700-Electrification Services	**-**	**101,409.0**	**102,608.0**	**96,008.0**	**88,087.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	51,556.0	49,006.0	46,906.0	43,956.0
22	Travel Expenses and Subsistence	-	22,224.0	25,724.0	21,224.0	20,762.0
23	Rental of Property, Machinery and Equipment	-	11,792.0	11,792.0	11,792.0	14,181.0
24	Public Utility Services	-	4,005.0	4,005.0	4,005.0	4,608.0
25	Purchases of Other Goods and Services	-	3,005.0	3,260.0	3,260.0	3,990.0
30	Grants and Contributions	-	7,227.0	7,182.0	7,182.0	-
31	Purchases of Equipment (Capital Goods)	-	1,600.0	1,639.0	1,639.0	590.0
	Total Programme 700-Electrification Services	**-**	**101,409.0**	**102,608.0**	**96,008.0**	**88,087.0**

Sub Programme 20-Licensing and Inspection

Activity 0005-Direction and Administration

21	Compensation of Employees	-	51,556.0	49,006.0	46,906.0	40,396.0
22	Travel Expenses and Subsistence	-	22,224.0	25,724.0	21,224.0	20,462.0
23	Rental of Property, Machinery and Equipment	-	11,792.0	11,792.0	11,792.0	13,571.0
24	Public Utility Services	-	4,005.0	4,005.0	4,005.0	3,708.0
25	Purchases of Other Goods and Services	-	3,005.0	3,260.0	3,260.0	2,142.0
31	Purchases of Equipment (Capital Goods)	-	1,600.0	1,639.0	1,639.0	590.0
	Total Activity 0005-Direction and Administration	**-**	**94,182.0**	**95,426.0**	**88,826.0**	**80,869.0**

This activity is concerned with administering the provision of the Electric Lighting Act. The main responsibility of the Division is to undertake inspections of all electrical installations throughout Jamaica to ensure that all safety standards are met.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2602-Board of Examiners						
21	Compensation of Employees	-	-	-	-	3,560.0
22	Travel Expenses and Subsistence	-	-	-	-	300.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	610.0
24	Public Utility Services	-	-	-	-	900.0
25	Purchases of Other Goods and Services	-	-	-	-	1,848.0
30	Grants and Contributions	-	7,227.0	7,182.0	7,182.0	-
	Total Activity 2602-Board of Examiners	**-**	**7,227.0**	**7,182.0**	**7,182.0**	**7,218.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	4,174.0
Object 22	-Travel Expenses and Subsistence	451.0
Object 23	-Rental of Property, Machinery and Equipment	680.0
Object 24	-Public Utility Services	240.0
Object 25	-Purchases of Other Goods and Services	1,682.0
	Total	**7,227.0**

The provisions made under this activity will enable the following services to be undertaken:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of complaints, malpractice and misconduct in the electrical wiring trade of licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and
- the fostering of institutional co-operation as well as the provision of training in electrical certification at the University of Technology (UTECH) and other institutions.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**3,903.0**	**3,788.0**	**3,788.0**	**7,521.0**
02	2124	National Commission on Science and Technology	-	3,903.0	3,788.0	3,788.0	7,521.0
25		**Grants to Scientific Research Council**	**-**	**399,458.0**	**369,786.0**	**341,953.0**	**103,083.0**
25	0005	Direction and Administration	-	87,110.0	93,631.0	79,831.0	12,405.0
25	2116	Promotion and Distribution of Products	-	27,268.0	22,343.0	20,243.0	10,083.0
25	2119	Information Services	-	59,372.0	55,782.0	53,682.0	12,629.0
25	2120	Process Development	-	120,401.0	93,831.0	87,858.0	33,373.0
25	2121	Product Research and Development	-	105,307.0	104,199.0	100,339.0	34,593.0
26		**The International Centre for Environmental and Nuclear Sciences**	**-**	**72,178.0**	**16,313.0**	**66,269.0**	**53,115.0**
26	2115	Grant for Research Administration	-	72,178.0	16,313.0	66,269.0	53,115.0
		Total Programme 003-Research and Development	**-**	**475,539.0**	**389,887.0**	**412,010.0**	**163,719.0**

Analysis of Expenditure						
30	Grants and Contributions	-	475,539.0	389,887.0	412,010.0	163,719.0
	Total Programme 003-Research and Development	**-**	**475,539.0**	**389,887.0**	**412,010.0**	**163,719.0**

This programme covers the research and development efforts of the Government. Grants to the Scientific Research Council reflect assistance to the Council for developing indigenous capabilities, human resource development and utilization and contributing to the technological development of priority sectors.

The broad objective of the Scientific Research Council is to provide quality scientific technology solutions through the use of product/process research and development, policy advice and technology transfer. The Council is expected to earn revenue of **$47.890m** for the 2013/2014 financial year. This amount is shown as a portion of the **Appropriation-In-Aid** on Page 5600-1.

Sub Programme 02-Planning and Development

Activity 2124-National Commission on Science and Technology

30	Grants and Contributions	-	3,903.0	3,788.0	3,788.0	7,521.0
	Total Activity 2124-National Commission on Science and Technology	**-**	**3,903.0**	**3,788.0**	**3,788.0**	**7,521.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	1,600.0
Object 22	-Travel Expenses and Subsistence	985.0
Object 24	-Public Utility Services	175.0
Object 25	-Purchases of Other Goods and Services	843.0
Object 31	-Purchases of Equipment (Capital Goods)	300.0
	Total	**3,903.0**

This allocation is to meet the operational costs of the Commission.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 25-Grants to Scientific Research Council

Activity 0005-Direction and Administration

30	Grants and Contributions	-	87,110.0	93,631.0	79,831.0	12,405.0
	Total Activity 0005-Direction and Administration	**-**	**87,110.0**	**93,631.0**	**79,831.0**	**12,405.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	65,603.0
Object 22	-Travel Expenses and Subsistence	7,046.0
Object 23	-Rental of Property, Machinery and Equipment	200.0
Object 24	-Public Utility Services	3,401.0
Object 25	-Purchases of Other Goods and Services	9,179.0
Object 30	-Grants and Contributions	1,151.0
Object 31	-Purchases of Equipment (Capital Goods)	530.0
	Total	**87,110.0**

This activity provides for general direction and administration of the Scientific Research Council including general support services for the research and development activities and repairs and maintenance of the buildings and equipment.

Activity 2116-Promotion and Distribution of Products

30	Grants and Contributions	-	27,268.0	22,343.0	20,243.0	10,083.0
	Total Activity 2116-Promotion and Distribution of Products	**-**	**27,268.0**	**22,343.0**	**20,243.0**	**10,083.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	17,960.0
Object 22	-Travel Expenses and Subsistence	3,377.0
Object 24	-Public Utility Services	861.0
Object 25	-Purchases of Other Goods and Services	4,948.0
Object 30	-Grants and Contributions	40.0
Object 31	-Purchases of Equipment (Capital Goods)	82.0
	Total	**27,268.0**

This activity is responsible for the promotion of the products and services of the Council through its, the promotional arm Marketech . Income of **$1.m** is projected during the 2013/2014 financial year.

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 2119-Information Services

30	Grants and Contributions	-	59,372.0	55,782.0	53,682.0	12,629.0
	Total Activity 2119-Information Services	**-**	**59,372.0**	**55,782.0**	**53,682.0**	**12,629.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	37,034.0
Object 22	-Travel Expenses and Subsistence	6,790.0
Object 23	-Rental of Property, Machinery and Equipment	390.0
Object 24	-Public Utility Services	3,133.0
Object 25	-Purchases of Other Goods and Services	8,120.0
Object 31	-Purchases of Equipment (Capital Goods)	3,905.0
	Total	**59,372.0**

This activity is responsible for the popularization of science and technology in schools and the wider society. The division helps to coordinate the functions of the Caribbean Energy Information System (CEIS) which is the regional focal point for network of eighteen Caribbean countries. Income of **$3.m** is projected during the 2013/2014 financial year.

Activity 2120-Process Development

30	Grants and Contributions	-	120,401.0	93,831.0	87,858.0	33,373.0
	Total Activity 2120-Process Development	**-**	**120,401.0**	**93,831.0**	**87,858.0**	**33,373.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	48,698.0
Object 22	-Travel Expenses and Subsistence	8,373.0
Object 23	-Rental of Property, Machinery and Equipment	12.0
Object 24	-Public Utility Services	8,654.0
Object 25	-Purchases of Other Goods and Services	38,924.0
Object 31	-Purchases of Equipment (Capital Goods)	15,740.0
	Total	**120,401.0**

This activity provides sustainable solutions in the areas of process design, process flow and quantification. It also facilitates feasibility studies and technical advice to the productive and non-productive sectors in collaboration with internal and external partners. Income of **$29.500m** is projected during the 2013/2014 financial year.

Activity 2121-Product Research and Development

30	Grants and Contributions	-	105,307.0	104,199.0	100,339.0	34,593.0
	Total Activity 2121-Product Research and Development	**-**	**105,307.0**	**104,199.0**	**100,339.0**	**34,593.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	63,936.0
Object 22	-Travel Expenses and Subsistence	6,040.0
Object 24	-Public Utility Services	4,624.0
Object 25	-Purchases of Other Goods and Services	20,429.0
Object 31	-Purchases of Equipment (Capital Goods)	10,278.0
	Total	**105,307.0**

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity focuses on the following:

- Analytical microbiological services in the areas of water, waste water and food
- Research and tissue culture
- Natural products
- Food product research and development

Income of **$14.390m** is projected during the 2013/2014 financial year.

Sub Programme 26-The International Centre for Environmental and Nuclear Sciences

Activity 2115-Grant for Research Administration

30	Grants and Contributions	-	72,178.0	16,313.0	66,269.0	53,115.0
	Total Activity 2115-Grant for Research Administration	**-**	**72,178.0**	**16,313.0**	**66,269.0**	**53,115.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	59,392.0
Object 22	-Travel Expenses and Subsistence	5,460.0
Object 24	-Public Utility Services	822.0
Object 25	-Purchases of Other Goods and Services	5,284.0
Object 31	-Purchases of Equipment (Capital Goods)	1,220.0
	Total	**72,178.0**

The budgetary allocation provides funding for the administrative and operational expenses necessary for the centre 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:

a) Contributing to the nation's socio-economic advancement.
b) Assisting in the creation and support of a national pool of excellent scientists and technologists.
c) Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology.
d) Being a "best practice" institution in support of national science and technology initiatives.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**29,995.0**	**31,457.0**	**30,057.0**	**23,389.0**
01	2305	Grant to the University of the West Indies for Seismic Research	-	29,995.0	31,457.0	30,057.0	23,389.0
		Total Programme 576-Geological and Geo-Technical Services	**-**	**29,995.0**	**31,457.0**	**30,057.0**	**23,389.0**

Analysis of Expenditure						
30	Grants and Contributions	-	29,995.0	31,457.0	30,057.0	23,389.0
	Total Programme 576-Geological and Geo-Technical Services	**-**	**29,995.0**	**31,457.0**	**30,057.0**	**23,389.0**

This programme facilities:

1. The collection and analysis of data to determine the suitability of available minerals and rock commodities for economic exploitation.
2. The provision of basic technical data necessary for planners and engineers in the discipline of civil engineering construction, particularly for marginal lands exposed to the effects of natural hazards.
3. The identification and analysis of the occurrences, extent and relationship of all rock types.
4. Seismic research.

Sub Programme 01-General Administration

Activity 2305-Grant to the University of the West Indies for Seismic Research

30	Grants and Contributions	-	29,995.0	31,457.0	30,057.0	23,389.0
	Total Activity 2305-Grant to the University of the West Indies for Seismic Research	**-**	**29,995.0**	**31,457.0**	**30,057.0**	**23,389.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	21,061.0
Object 22	-Travel Expenses and Subsistence	2,580.0
Object 24	-Public Utility Services	350.0
Object 25	-Purchases of Other Goods and Services	2,570.0
Object 31	-Purchases of Equipment (Capital Goods)	3,434.0
	Total	**29,995.0**

The provision under this activity is to meet the operational cost of the Earthquake Unit located at the Mona campus of the University of the West Indies. The unit, through the Jamaica Telemetered Network of Seismograph Stations (JSN) determines active faults and their potential for producing damaging earthquakes across the island and provides data, which forms the basis for strategic planning.

The proposed allocation is to assist the EQU to continue its scientific activities during F/Y 2013-2014. Primary outputs during the year will be the following:

a. Publication of Jamaica's Seismic Code and maps;
b. Contribution of data to the Caribbean Tsunami Warning Programme;
c. Implementation of an effective Earthquake Early Warning Programme;
d. Contribution of information to guide the National Building Code.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
13		**Technical Administration**	**-**	**22,568.0**	**20,213.0**	**20,013.0**	**10,147.0**
13	2240	Directorate of Communications	-	22,568.0	20,213.0	20,013.0	10,147.0
		Total Programme 001-Executive Direction and Administration	**-**	**22,568.0**	**20,213.0**	**20,013.0**	**10,147.0**

Analysis of Expenditure						
21	Compensation of Employees	-	12,392.0	7,700.0	7,500.0	512.0
22	Travel Expenses and Subsistence	-	3,869.0	2,495.0	2,495.0	127.0
24	Public Utility Services	-	150.0	400.0	400.0	-
25	Purchases of Other Goods and Services	-	6,157.0	9,618.0	9,618.0	9,508.0
	Total Programme 001-Executive Direction and Administration	**-**	**22,568.0**	**20,213.0**	**20,013.0**	**10,147.0**

Sub Programme 13-Technical Administration

Activity 2240-Directorate of Communications

21	Compensation of Employees	-	12,392.0	7,700.0	7,500.0	512.0
22	Travel Expenses and Subsistence	-	3,869.0	2,495.0	2,495.0	127.0
24	Public Utility Services	-	150.0	400.0	400.0	-
25	Purchases of Other Goods and Services	-	6,157.0	9,618.0	9,618.0	9,508.0
	Total Activity 2240-Directorate of Communications	**-**	**22,568.0**	**20,213.0**	**20,013.0**	**10,147.0**

This activity is responsible for monitoring and coordinating the postal and telecommunication programmes.

2013-2014 Jamaica Budget

Head 5600 - Ministry of Science, Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 004 - Regional and International Cooperation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**-**	**3,864.0**	**3,864.0**	**14,812.0**
06	0007	Membership Fees, Grants and Contributions	-	-	3,864.0	3,864.0	14,812.0
		Total Programme 004-Regional and International Cooperation	**-**	**-**	**3,864.0**	**3,864.0**	**14,812.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	3,864.0	3,864.0	14,812.0
		Total Programme 004-Regional and International Cooperation	**-**	**-**	**3,864.0**	**3,864.0**	**14,812.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25	**Secondary Schools**	**-**	**90,260.0**	**89,088.0**	**89,088.0**	**32,114.0**
25 2263	E-Learning Project	-	90,260.0	89,088.0	89,088.0	32,114.0
	Total Programme 254-Technical and Vocational Education	**-**	**90,260.0**	**89,088.0**	**89,088.0**	**32,114.0**

Analysis of Expenditure						
30	Grants and Contributions	-	90,260.0	89,088.0	89,088.0	32,114.0
	Total Programme 254-Technical and Vocational Education	**-**	**90,260.0**	**89,088.0**	**89,088.0**	**32,114.0**

Sub Programme 25-Secondary Schools

Activity 2263-E-Learning Project

30	Grants and Contributions	-	90,260.0	89,088.0	89,088.0	32,114.0
	Total Activity 2263-E-Learning Project	**-**	**90,260.0**	**89,088.0**	**89,088.0**	**32,114.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	48,046.0
Object 22	-Travel Expenses and Subsistence	8,249.0
Object 23	-Rental of Property, Machinery and Equipment	4,980.0
Object 24	-Public Utility Services	1,070.0
Object 25	-Purchases of Other Goods and Services	20,752.0
Object 31	-Purchases of Equipment (Capital Goods)	7,163.0
	Total	**90,260.0**

The provision is to meet the administrative cost of the agency in executing its mandate of propagating information and communications technology throughout the society, particularly within the educational institutions.

2013-2014 Jamaica Budget

Head 5600 - Ministry of Science, Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 556 - Telecommunication Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Regulatory Services**	**-**	**-**	**38,920.0**	**38,920.0**	**11,567.0**
20	2253	Universal Service Fund (formerly Universal Access Fund)	-	-	38,920.0	38,920.0	11,567.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**38,920.0**	**38,920.0**	**11,567.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	38,920.0	38,920.0	11,567.0
	Total Programme 556-Telecommunication Services	**-**	**-**	**38,920.0**	**38,920.0**	**11,567.0**

2013-2014 Jamaica Budget

Head 5600A - Ministry of Science, Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and Mining
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
00	001	Executive Direction and Administration	-	-	3,700.0	7,200.0	-
		Total Function 01-General Government Services	**-**	**-**	**3,700.0**	**7,200.0**	**-**
Function	**15**	**-Mining**					
00	578	Geological, Geotechnical Regulatory Services	-	16,014.0	38,804.0	34,187.0	10,000.0
		Total Function 15-Mining	**-**	**16,014.0**	**38,804.0**	**34,187.0**	**10,000.0**
Function	**16**	**-Energy**					
00	700	Electrification Services	-	128,293.0	96,632.0	96,632.0	358,484.0
00	704	Energy Policy	-	-	93,086.0	237,185.0	238,065.0
		Total Function 16-Energy	**-**	**128,293.0**	**189,718.0**	**333,817.0**	**596,549.0**
Function	**23**	**-Transport and Communication Services**					
05	**Postal Services**		**-**	**-**	**-**	**-**	**40,000.0**
05	555	Postal Services	-	-	-	-	40,000.0
06	**Communication Services**		**-**	**500,000.0**	**467,720.0**	**1,418,000.0**	**938,924.0**
06	254	Technical and Vocational Education	-	500,000.0	381,247.0	1,000,000.0	530,161.0
06	556	Telecommunication Services	-	-	86,473.0	418,000.0	408,763.0
		Total Function 23-Transport and Communication Services	**-**	**500,000.0**	**467,720.0**	**1,418,000.0**	**978,924.0**
		Total Budget 2 - Capital A	**-**	**644,307.0**	**699,942.0**	**1,793,204.0**	**1,585,473.0**
		Less Appropriations In Aid	**-**	**17,100.0**	**93,086.0**	**237,185.0**	**278,065.0**
		Net Total Budget 2 - Capital A	**-**	**627,207.0**	**606,856.0**	**1,556,019.0**	**1,307,408.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	62,875.0	70,895.0	70,895.0	68,312.0
22	Travel Expenses and Subsistence	-	20,080.0	28,683.0	28,683.0	44,739.0
23	Rental of Property, Machinery and Equipment	-	1,620.0	2,695.0	2,695.0	2,350.0
24	Public Utility Services	-	6,522.0	5,397.0	5,397.0	5,376.0
25	Purchases of Other Goods and Services	-	31,550.0	97,733.0	245,332.0	262,674.0
30	Grants and Contributions	-	500,000.0	467,720.0	1,418,000.0	938,924.0
31	Purchases of Equipment (Capital Goods)	-	4,560.0	3,702.0	3,702.0	18,830.0
32	Land and Structures	-	17,100.0	-	-	244,268.0
33	Financial Investments	-	-	23,117.0	18,500.0	-
	Total Budget 02-Capital A	**-**	**644,307.0**	**699,942.0**	**1,793,204.0**	**1,585,473.0**
	Less Appropriations In Aid	**-**	**17,100.0**	**93,086.0**	**237,185.0**	**278,065.0**
	Net Total Budget 02-Capital A	**-**	**627,207.0**	**606,856.0**	**1,556,019.0**	**1,307,408.0**

This budget provides for the capital expenditure of the Ministry, financed fully by the Government of Jamaica.

2013-2014 Jamaica Budget

Head 5600A - Ministry of Science, Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and Mining
Budget 2 - Capital A
Function 01 - General Government Services

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**-**	**3,700.0**	**7,200.0**	**-**
03	1040	Central Information Technology Office	-	-	3,700.0	7,200.0	-
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**3,700.0**	**7,200.0**	**-**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	3,700.0	7,200.0	-
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**3,700.0**	**7,200.0**	**-**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**16,014.0**	**38,804.0**	**34,187.0**	**10,000.0**
03	2306	Quarry Zoning	-	3,346.0	3,842.0	3,842.0	2,921.0
03	2307	Metallic Minerals Exploration	-	2,968.0	3,773.0	3,773.0	2,281.0
03	2308	Non-Metallic Minerals Exploration	-	2,700.0	4,992.0	4,992.0	2,140.0
03	2309	Geological and Geotechnical Assessments	-	7,000.0	3,080.0	3,080.0	2,658.0
03	2319	Divestment of Jamaica Bauxite Mining Limited	-	-	23,117.0	18,500.0	-
		Total Programme 578-Geological, Geotechnical Regulatory Services	**-**	**16,014.0**	**38,804.0**	**34,187.0**	**10,000.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,229.0	950.0	950.0	2,082.0
22	Travel Expenses and Subsistence	-	1,645.0	1,348.0	1,348.0	3,603.0
23	Rental of Property, Machinery and Equipment	-	1,140.0	895.0	895.0	550.0
24	Public Utility Services	-	522.0	945.0	945.0	924.0
25	Purchases of Other Goods and Services	-	6,918.0	7,847.0	7,847.0	2,286.0
31	Purchases of Equipment (Capital Goods)	-	4,560.0	3,702.0	3,702.0	555.0
33	Financial Investments	-	-	23,117.0	18,500.0	-
	Total Programme 578-Geological, Geotechnical Regulatory Services	**-**	**16,014.0**	**38,804.0**	**34,187.0**	**10,000.0**

Sub Programme 03-Technical Administration

Project 2306-Quarry Zoning

21	Compensation of Employees	-	700.0	500.0	500.0	1,144.0
22	Travel Expenses and Subsistence	-	892.0	500.0	500.0	1,392.0
23	Rental of Property, Machinery and Equipment	-	600.0	200.0	200.0	-
25	Purchases of Other Goods and Services	-	994.0	690.0	690.0	330.0
31	Purchases of Equipment (Capital Goods)	-	160.0	1,952.0	1,952.0	55.0
	Total Project 2306-Quarry Zoning	**-**	**3,346.0**	**3,842.0**	**3,842.0**	**2,921.0**

The objective of this project is to regulate and control the quarrying of sand, limestone, aggregate among others in order to avoid unlawful destruction of the environment. The provision for this year is for continuation of the programme to establish quarry zones in close proximity to demand centres for aggregates, for building and construction purposes.

Project 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	175.0	116.0	116.0	196.0
22	Travel Expenses and Subsistence	-	253.0	397.0	397.0	1,126.0
23	Rental of Property, Machinery and Equipment	-	100.0	100.0	100.0	-
24	Public Utility Services	-	299.0	753.0	753.0	684.0
25	Purchases of Other Goods and Services	-	1,591.0	1,507.0	1,507.0	275.0
31	Purchases of Equipment (Capital Goods)	-	550.0	900.0	900.0	-
	Total Project 2307-Metallic Minerals Exploration	**-**	**2,968.0**	**3,773.0**	**3,773.0**	**2,281.0**

The aim of this project is develop and diversify 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 ore grade 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 mineral sector.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 2308-Non-Metallic Minerals Exploration						
21	Compensation of Employees	-	132.0	112.0	112.0	440.0
22	Travel Expenses and Subsistence	-	177.0	128.0	128.0	440.0
23	Rental of Property, Machinery and Equipment	-	200.0	435.0	435.0	270.0
24	Public Utility Services	-	223.0	192.0	192.0	240.0
25	Purchases of Other Goods and Services	-	1,918.0	4,075.0	4,075.0	250.0
31	Purchases of Equipment (Capital Goods)	-	50.0	50.0	50.0	500.0
	Total Project 2308-Non-Metallic Minerals Exploration	**-**	**2,700.0**	**4,992.0**	**4,992.0**	**2,140.0**

The aim of this project is to spearhead the development and economic exploitation of Jamaica's industrial (non-metallic) mineral resources. This is to be achieved through:

- The identification and evaluation of economically viable deposits of industrial minerals;
- Assistance to investors in preliminary geological evaluation, sampling, analysis and definition of mineral reserves; and
- The preparation of a quarry development plan for these resources.

Project 2309-Geological and Geotechnical Assessments						
21	Compensation of Employees	-	222.0	222.0	222.0	302.0
22	Travel Expenses and Subsistence	-	323.0	323.0	323.0	645.0
23	Rental of Property, Machinery and Equipment	-	240.0	160.0	160.0	280.0
25	Purchases of Other Goods and Services	-	2,415.0	1,575.0	1,575.0	1,431.0
31	Purchases of Equipment (Capital Goods)	-	3,800.0	800.0	800.0	-
	Total Project 2309-Geological and Geotechnical Assessments	**-**	**7,000.0**	**3,080.0**	**3,080.0**	**2,658.0**

The objective of this project is to undertake national landside 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 construction and other engineering projects.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Rural Electrification**	**-**	**128,293.0**	**96,632.0**	**96,632.0**	**358,484.0**
21	9148	Rural Electrification Programme	-	128,293.0	96,632.0	96,632.0	358,484.0
		Total Programme 700-Electrification Services	**-**	**128,293.0**	**96,632.0**	**96,632.0**	**358,484.0**

Analysis of Expenditure						
21	Compensation of Employees	-	61,646.0	69,945.0	69,945.0	66,230.0
22	Travel Expenses and Subsistence	-	18,435.0	18,435.0	18,435.0	18,476.0
23	Rental of Property, Machinery and Equipment	-	480.0	1,800.0	1,800.0	1,800.0
24	Public Utility Services	-	6,000.0	4,452.0	4,452.0	4,452.0
25	Purchases of Other Goods and Services	-	24,632.0	2,000.0	2,000.0	19,983.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,275.0
32	Land and Structures	-	17,100.0	-	-	244,268.0
	Total Programme 700-Electrification Services	**-**	**128,293.0**	**96,632.0**	**96,632.0**	**358,484.0**

Sub Programme 21-Rural Electrification

Project 9148-Rural Electrification Programme

21	Compensation of Employees	-	61,646.0	69,945.0	69,945.0	66,230.0
22	Travel Expenses and Subsistence	-	18,435.0	18,435.0	18,435.0	18,476.0
23	Rental of Property, Machinery and Equipment	-	480.0	1,800.0	1,800.0	1,800.0
24	Public Utility Services	-	6,000.0	4,452.0	4,452.0	4,452.0
25	Purchases of Other Goods and Services	-	24,632.0	2,000.0	2,000.0	19,983.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	3,275.0
32	Land and Structures	-	17,100.0	-	-	244,268.0
	Total Project 9148-Rural Electrification Programme	**-**	**128,293.0**	**96,632.0**	**96,632.0**	**358,484.0**

The Rural Electrification Programme Ltd was established to undertake the expansion of electricity services to rural areas where such services would not be a financially viable investment for a commercial entity.

The 2013/14 provision meets the operating costs of the entity. **$17.1m** of the provision is reflected as Appropriations-In-Aid.

2013-2014 Jamaica Budget

Head 5600A - Ministry of Science, Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and Mining
Budget 2 - Capital A
Function 16 - Energy

Programme 704 - Energy Policy

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
52		**Energy Development**	**-**	**-**	**93,086.0**	**237,185.0**	**238,065.0**
52	2609	Liquid Natural Gas (LNG) Project	-	-	93,086.0	237,185.0	238,065.0
		Total Programme 704-Energy Policy	**-**	**-**	**93,086.0**	**237,185.0**	**238,065.0**

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	8,900.0	8,900.0	22,660.0
25	Purchases of Other Goods and Services	-	-	84,186.0	228,285.0	215,405.0
	Total Programme 704-Energy Policy	**-**	**-**	**93,086.0**	**237,185.0**	**238,065.0**

2013-2014 Jamaica Budget

Head 5600A - Ministry of Science, Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and Mining
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 05 - Postal Services
Programme 555 - Postal Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Post Offices and Postal Agencies**	**-**	**-**	**-**	**-**	**40,000.0**
20	2244	New Construction and Capital Improvements of Post Offices	-	-	-	-	40,000.0
		Total Programme 555-Postal Services	**-**	**-**	**-**	**-**	**40,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	25,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	15,000.0
	Total Programme 555-Postal Services	**-**	**-**	**-**	**-**	**40,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Secondary Schools**	**-**	**500,000.0**	**381,247.0**	**1,000,000.0**	**530,161.0**
25	2263	E-Learning Project	-	500,000.0	381,247.0	1,000,000.0	530,161.0
		Total Programme 254-Technical and Vocational Education	**-**	**500,000.0**	**381,247.0**	**1,000,000.0**	**530,161.0**

Analysis of Expenditure						
30	Grants and Contributions	-	500,000.0	381,247.0	1,000,000.0	530,161.0
	Total Programme 254-Technical and Vocational Education	**-**	**500,000.0**	**381,247.0**	**1,000,000.0**	**530,161.0**

Sub Programme 25-Secondary Schools

Project 2263-E-Learning Project

30	Grants and Contributions	-	500,000.0	381,247.0	1,000,000.0	530,161.0
	Total Project 2263-E-Learning Project	**-**	**500,000.0**	**381,247.0**	**1,000,000.0**	**530,161.0**

This allocation is for the E-Learning project that is being implemented by E-Learning Jamaica Company Limited in collaboration with the Ministry of Education.

2013-2014 Jamaica Budget

Head 5600A - Ministry of Science, Technology, Energy and Mining

Head 5600A - Ministry of Science, Technology, Energy and Mining
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 06 - Communication Services
Programme 556 - Telecommunication Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Regulatory Services**	**-**	**-**	**86,473.0**	**418,000.0**	**408,763.0**
20	2253	Universal Service Fund (formerly Universal Access Fund)	-	-	86,473.0	418,000.0	408,763.0
		Total Programme 556-Telecommunication Services	**-**	**-**	**86,473.0**	**418,000.0**	**408,763.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	86,473.0	418,000.0	408,763.0
	Total Programme 556-Telecommunication Services	**-**	**-**	**86,473.0**	**418,000.0**	**408,763.0**

2013-2014 Jamaica Budget

Head 5600B - Ministry of Science, Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and Mining
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
00	001	Executive Direction and Administration	-	24,972.0	21,000.0	15,000.0	-
		Total Function 01-General Government Services	**-**	**24,972.0**	**21,000.0**	**15,000.0**	**-**
Function	**16**	**-Energy**					
00	701	Energy Conservation and Management	-	611,381.0	360,260.0	1,033,180.0	86,910.0
		Total Function 16-Energy	**-**	**611,381.0**	**360,260.0**	**1,033,180.0**	**86,910.0**
Function	**20**	**-Scientific and Technological Services**					
00	003	Research and Development	-	-	-	-	5,775.0
		Total Function 20-Scientific and Technological Services	**-**	**-**	**-**	**-**	**5,775.0**
		Total Budget 3 - Capital B	**-**	**636,353.0**	**381,260.0**	**1,048,180.0**	**92,685.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	37,599.0	36,854.0	38,493.0	23,592.0
22	Travel Expenses and Subsistence	-	3,755.0	3,966.0	3,786.0	1,492.0
23	Rental of Property, Machinery and Equipment	-	872.0	350.0	200.0	-
24	Public Utility Services	-	913.0	1,110.0	948.0	30.0
25	Purchases of Other Goods and Services	-	246,471.0	128,252.0	232,205.0	66,229.0
31	Purchases of Equipment (Capital Goods)	-	330,229.0	29,928.0	368,548.0	1,342.0
32	Land and Structures	-	16,514.0	8,800.0	-	-
36	Loans	-	-	172,000.0	404,000.0	-
	Total Budget 03-Capital B	**-**	**636,353.0**	**381,260.0**	**1,048,180.0**	**92,685.0**

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. An amount of **$2.813M** has been provided under Project 9373-Low Carbon Energy Road Map Project to make outstanding Consolidated Fund payment. The projects to be implemented in 2013/2014 are indicated hereunder:

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Energy Security and Efficiency Enhancement Project	9353	270,000.00	International Bank for Reconstruction and Development
Energy Efficiency and Conservation Loan Programme	9372	310,000.00	Inter-American Development Bank
Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	9373	2,813.00	Inter-American Development Bank
Caribbean Hotel Energy and Action Project	9374	15,000.00	Inter-American Development Bank
Wind Powered Irrigation Feasibility Assessment	9389	3,121.00	Organisation of American States
Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	9393	4,447.00	United Nations Development Programme
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9400	6,000.00	Latin America and Caribbean Energy Organisation
Establishment of Government Network Infrastructure (GovNet)	9413	6,072.00	Inter-American Development Bank
Enhancing the ICT Regulatory Environment	9431	18,900.00	Inter-American Development Bank
TOTAL		**636,353.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**24,972.0**	**21,000.0**	**15,000.0**	**-**
03	9413	Establishment of Government Network Infrastructure (GovNet)	-	6,072.0	21,000.0	15,000.0	-
03	9431	Enhancing the ICT Regulatory Environment	-	18,900.0	-	-	-
		Total Programme 001-Executive Direction and Administration	**-**	**24,972.0**	**21,000.0**	**15,000.0**	**-**

Analysis of Expenditure						
21	Compensation of Employees	-	-	4,000.0	2,500.0	-
25	Purchases of Other Goods and Services	-	24,972.0	17,000.0	12,500.0	-
	Total Programme 001-Executive Direction and Administration	**-**	**24,972.0**	**21,000.0**	**15,000.0**	**-**

Sub Programme 03-Technical Administration

Project 9413-Establishment of Government Network Infrastructure (GovNet)

21	Compensation of Employees	-	-	4,000.0	2,500.0	-
25	Purchases of Other Goods and Services	-	6,072.0	17,000.0	12,500.0	-
	Total Project 9413-Establishment of Government Network Infrastructure (GovNet)	**-**	**6,072.0**	**21,000.0**	**15,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Establishment of Government Network Infrastructure (GovNet)**

2. IMPLEMENTING AGENCY — **Central Information Technology Office (CITO)**

3. FUNDING AGENCY — Inter-American Development Bank

PROJECT AGREEMENT NO — ATN/ - 12374-JA

4. OBJECTIVES OF THE PROJECT

1. Report the Economic rationale for Gov Net including a detailed business model;
2. Document, with the creation of a database, an inventory of government owned network communications infrastructure assets;
3. Create the technical specifications for development of Gov Net in phases which would include the creation of Request for Proposal (REP) for Gov Net;
4. Develop the GOJ ICT User Policy and Gov Net Management Policy, which includes the strengthening of the Central Information Technology Office (CITO) to manage the governance and policy of Gov Net once it is created.

5. ORIGINAL DURATION **August, 2011 - March, 2012**
FURTHER EXTENSION **March, 2012 - September, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Grants - Foreign	**20,181.00**
	Total	**20,181.00**
	Total (1) + (2)	**20,181.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Preparation of report on the economic rationale for Gov Net including a detailed business model;
- Creation of a database to capture an inventory of government owned network communications infrastructure assets;
- Creation of the technical specifications for development of Gov Net in phases;
- Development of a GOJ ICT User Policy and Gov Net Management Policy;
- Strengthening of the Central Information Technology Office (CITO) to manage the governance and policy of Gov Net once it is created.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**5,267.00**
(2)	**External Component**	**11,978.00**
(3)	**Total**	**17,245.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **11,978.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Gov Net working group established;
2. Detailed project plan prepared
3. Commenced consolidation of inventory of government owned communication infrastructure assets;
4. Collection of 70% of inventory for hardware, software, PBX's and ICT skill sets in GOJ, delivery of draft report.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Preparation of report on the economic rationale for Gov Net including a detailed business model.
2. Creation of a database to capture an inventory of government owned network communications infrastructure assets;
3. Creation of the technical specifications for development of Gov Net in phases which would include the creation of Request for proposal RFP for Gov Net;
4. Development of a GOJ ICT User Policy and Gov Net management Policy;
5. Strengthening of the Central Information Technology Office (CITO) to manage the governance and policy of Gov Net once it is created.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	-	4,000.00	4,000.00	-
Total	-	4,000.00	4,000.00	-
2. External Component				
IADB Grants - Foreign	6,072.00	17,000.00	11,000.00	-
Total	6,072.00	17,000.00	11,000.00	-
Total (1) + (2)	**6,072.00**	**21,000.00**	**15,000.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	003	Technical Administration	6,072.00
Total				**6,072.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	6,072.00
Total		**6,072.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9431-Enhancing the ICT Regulatory Environment						
25	Purchases of Other Goods and Services	-	18,900.0	-	-	-
	Total Project 9431-Enhancing the ICT Regulatory Environment	**-**	**18,900.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Enhancing the ICT Regulatory Environment**

2. IMPLEMENTING AGENCY **Ministry of Science, Technology, Energy and Mining**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter-American Development Bank

4. OBJECTIVES OF THE PROJECT

- To establish a modern island wide telecommunications network, universal service for all Jamaicans and the wide deployment of broadband services.
- To update and enhance Jamaica's Information Communication Technology (ICT) regulatory environment and governance model through a detailed review of its current status and a set of proposed recommendations.
- To develop information tools on the current status of broadband in Jamaica, in order to contribute to improving policymakers, regulators and operators understanding of the sector thereby strengthening their capacity to implement and monitor public policies for increased broadband development.
- Create an understanding of sector dynamics which will enable the GOJ to facilitate future broadband deployment and adoption while tailoring its market interventions to complement private sector investments.

5. ORIGINAL DURATION **April, 2013 - October, 2014**

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

(1)	**Local Component**	
	GOJ	**6,720.00**
	Total	**6,720.00**
(2)	**External Component**	
	IADB Grants - Foreign	**30,240.00**
	Total	**30,240.00**
	Total (1) + (2)	**36,960.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Production of a report on an organizational structure for a single stand-alone ICT Regulator, and a road map to facilitate its establishment, identify the particular functions in each of the existing regulatory bodies that must be transferred to facilitate such establishment; and estimate the cost of the establishment of the ICT Regulator and the mechanisms required to implement mandate.
2. Preparation of drafting instructions for legislation to establish the converged stand-alone ICT regulator;
3. Assessment of existing GIS capabilities already available within the GOJ. The assessment will enable GOJ to:

   I. Prepare and plan for the development and hosting of an interactive broadband coverage map and dashboard; and
   II. Identify any datasets and technical capabilities that may be required to implement, operationalize and maintain the system;
   III. Create interactive broadband coverage map and dashboard and to identify any additional datasets and technical capabilities that maybe required to implement, operationalize and maintain the system.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Review the current regulatory framework for the ICT sector and provide specific recommendations for drafting appropriate legislation for the establishment of a converged stand-alone ICT regulator.
2. Review the governance model of the existing regulator and propose an organizational structure for the establishment and implementation of a converged stand-alone ICT regulator;
3. Assess GIS capabilities already available within the GOJ to enable the preparation and planning for the development and hosting of an interactive broadband coverage map.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,800.00	-	-	-
Total	3,800.00	-	-	-
2. External Component				
IADB Grants - Foreign	15,100.00	-	-	-
Total	15,100.00	-	-	-
Total (1) + (2)	**18,900.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
001	Executive Direction and Administration	003	Technical Administration	18,900.00
Total				**18,900.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	18,900.00
Total		**18,900.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Energy Management**		**-**	**611,381.0**	**360,260.0**	**1,033,180.0**	**86,910.0**
21	9323	Energy Efficiency and Conservation Technical Assistance Project	-	-	92.0	-	26,872.0
21	9353	Energy Security and Efficiency Enhancement Project	-	270,000.0	261,800.0	595,800.0	36,000.0
21	9372	Energy Efficiency and Conservation Loan Programme	-	310,000.0	64,495.0	396,000.0	11,008.0
21	9373	Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	-	2,813.0	13,650.0	13,650.0	7,990.0
21	9374	Caribbean Hotel Energy and Action Project	-	15,000.0	3,500.0	8,500.0	2,200.0
21	9389	Wind Powered Irrigation Feasibility Assessment	-	3,121.0	2,000.0	3,700.0	1,740.0
21	9393	Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	-	4,447.0	5,649.0	5,649.0	1,100.0
21	9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	6,000.0	9,074.0	9,881.0	-
		Total Programme 701-Energy Conservation and Management	**-**	**611,381.0**	**360,260.0**	**1,033,180.0**	**86,910.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	37,599.0	32,854.0	35,993.0	23,592.0
22	Travel Expenses and Subsistence	-	3,755.0	3,966.0	3,786.0	900.0
23	Rental of Property, Machinery and Equipment	-	872.0	350.0	200.0	-
24	Public Utility Services	-	913.0	1,110.0	948.0	-
25	Purchases of Other Goods and Services	-	221,499.0	111,252.0	219,705.0	62,418.0
31	Purchases of Equipment (Capital Goods)	-	330,229.0	29,928.0	368,548.0	-
32	Land and Structures	-	16,514.0	8,800.0	-	-
36	Loans	-	-	172,000.0	404,000.0	-
	Total Programme 701-Energy Conservation and Management	**-**	**611,381.0**	**360,260.0**	**1,033,180.0**	**86,910.0**

Sub Programme 21-Energy Management

Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	10,807.0	7,620.0	7,620.0	13,500.0
22	Travel Expenses and Subsistence	-	1,933.0	3,250.0	3,250.0	-
24	Public Utility Services	-	36.0	36.0	36.0	-
25	Purchases of Other Goods and Services	-	170,558.0	60,678.0	171,478.0	22,500.0
31	Purchases of Equipment (Capital Goods)	-	70,152.0	9,416.0	9,416.0	-
32	Land and Structures	-	16,514.0	8,800.0	-	-
36	Loans	-	-	172,000.0	404,000.0	-
	Total Project 9353-Energy Security and Efficiency Enhancement Project	**-**	**270,000.0**	**261,800.0**	**595,800.0**	**36,000.0**

PROJECT SUMMARY

1. PROJECT TITLE **Energy Security and Efficiency Enhancement Project**

2. IMPLEMENTING AGENCY **Ministry of Science, Technology, Energy and Mining**

3. FUNDING AGENCY — International Bank for Reconstruction and Development

PROJECT AGREEMENT NO — 8007-JM

4. OBJECTIVES OF THE PROJECT

1. to promote private sector investment in the energy sector by updating the regulatory framework, preparing projects for investment decisions and increasing the contribution of renewable energy in electricity;
2. to improve energy efficiency and security in key areas of the economy, including implementation of fuel diversification through development of the gas strategy and fuel switching;
3. to strengthen institutional and technical capacities in the Energy Division (MSTEM) for policy and strategy formulation, investment planning, project and programme implementation and sector regulation.

5. ORIGINAL DURATION	**April, 2010**	**-**	**May, 2011**
FURTHER EXTENSION	**May, 2011**	**-**	**June, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IBRD Loan - Foreign	**1,286,550.00**
	Total	**1,286,550.00**
	Total (1) + (2)	**1,286,550.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. to strengthen the energy sector regulatory framework and capacity of the key institutions particularly the ministry responsible for the energy sector, MSTEM, and the regulatory agency – OUR;
2. to promote greater use of renewable energy sources;
3. to enhance Jamaica's energy efficiency potential by testing/labeling electrical appliance for energy efficiency' proposing efficiency standards and informing consumers;
4. support private sector investment in renewable energy and energy efficiency.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,796.00**
(2)	**External Component**	**84,189.00**
(3)	**Total**	**85,985.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) — **84,189.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Evaluation of 480MW bid from Jamaica Public Service Company Limited (JPS). JPS awarded rights to construct 360 MW combine cycle power plant;
- Consultancy to examine carbon credit mobilization for LNG and hydro projects completed;
- Technical Management Specialist engaged by the Bureau of Standards (BSJ);
- Firm selected to conduct pre-feasibility and feasibility studies of 5 small hydro sites;
- Feed-in tariff Assessment for Renewable Energy contract completed;
- Loans totaling approximately $70 million disbursed by the DBJ.

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11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Engage consultant to develop a Legal and Regulatory Framework for the Gas Sector;
- Commence phase 1 of the Hydro feasibility Studies – Five sites;
- Engage consultant to develop the Electric Power Policy and Modernisation of the Electricity Lighting Act;
- Engage consultant to do grid impact analysis and assessment for increased penetration of renewable energy into the Jamaica electricity grid;
- Develop a Smart Grid Roadmap for Jamaica;
- Implementation of the communication and public education programme;
- Procure the Power System analysis software; and
- Initiate activities needed to commence expansion of testing chambers at Bureau of Standards (BSJ).

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	768.00	4,000.00	6,000.00	-
Total	768.00	4,000.00	6,000.00	-
2. External Component				
IADB Loan - Foreign	-	8,800.00	-	-
IBRD Loan - Foreign	269,232.00	249,000.00	589,800.00	36,000.00
Total	269,232.00	257,800.00	589,800.00	36,000.00
Total (1) + (2)	**270,000.00**	**261,800.00**	**595,800.00**	**36,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	270,000.00
Total				**270,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	10,807.00
22	Travel Expenses and Subsistence	1,933.00
24	Public Utility Services	36.00
25	Purchases of Other Goods and Services	170,558.00
31	Purchases of Equipment (Capital Goods)	70,152.00
32	Land and Structures	16,514.00
Total		**270,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9372-Energy Efficiency and Conservation Loan Programme						
21	Compensation of Employees	-	19,343.0	20,625.0	19,465.0	820.0
22	Travel Expenses and Subsistence	-	240.0	110.0	110.0	-
24	Public Utility Services	-	181.0	192.0	192.0	-
25	Purchases of Other Goods and Services	-	32,360.0	25,955.0	20,000.0	10,188.0
31	Purchases of Equipment (Capital Goods)	-	257,876.0	17,613.0	356,233.0	-
	Total Project 9372-Energy Efficiency and Conservation Loan Programme	**-**	**310,000.0**	**64,495.0**	**396,000.0**	**11,008.0**

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY **Ministry of Science, Technology, Energy and Mining**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

4. OBJECTIVES OF THE PROJECT

The general objective of this Programme is to enhance Jamaica's Energy Efficiency (EE) and Energy Conservation (EC) measures in public sector.

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

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	IADB Loan - Foreign	**1,733,000.00**
	Total	**1,733,000.00**
	Total (1) + (2)	**1,733,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthen the institutional capacity of the Ministry of Science, Technology, Energy and Mining (MSTEM, to implement energy efficiency and energy conversation measures;
- Procurement of energy efficiency equipment and replacement of inefficienct electricity systems within the public sector; and,
- Increase awareness and knowledge among public and private stakeholders, together with the demand-side management support.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,984.00**
(2)	**External Component**	**43,868.00**
(3)	**Total**	**45,852.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **43,868.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Development of energy efficiency and conservation guidelines for the public sector which were approved by Cabinet for implementation;
- Engagement of communication and public relations consultant to promulgate the Behaviour Change aspects of the programme as well as to assist in carrying out workshops and energy efficiency and conservation related training to support the physical retrofit elements under the programme;
- Establishment of a database for the benchmarking and monitoring of energy consumption by each public sector entity;
- Completion of research on (1) Energy Efficiency Building Codes – Local and International , (2) Solar Film Technology, (3) Cool Roof Technology, (4) Air-Conditioning Technology, and (5) Lighting Technology;
- Commencement of installation of 3,497.08sq.m. of Cool Roof Solution at the Office of the Prime Minister;
- Completion of installation of 3,058.48sq.m. of solar film at the Office of the Prime Minister, Development Bank of Jamaica, National Housing Trust (Head Office), Inland Revenue (Constant Spring), Civil Aviation Authority (Winchester Road) and Bureau of Standards (Winchester Road);
- Workshops conducted with public sector entities in which building envelope retrofits have commenced;
- Procurement of Electricity Monitoring Devices for measurement and verification;
- Engaged consultant for implementation of accounting systems; and,
- Procured computers and multimedia equipment for PEU.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Engage energy auditors;
- Commence Energy Saving Monitoring and Verification Activities;
- Conduct external audit of the first period of the Project (i.e. October 2011 to March 2013);
- Replace inefficient lighting
- Replace inefficient Air-conditioning systems;
- Retrofit and insulate building envelopes;
- Design and implement public education campaigns;
- Conduct Workshops in EE Management in the Public Sector; and,
- Conduct Analysis of Tariffs Schedule Incentives for EE.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,274.00	2,936.00	2,000.00	820.00
Total	3,274.00	2,936.00	2,000.00	820.00
2. External Component				
IADB Loan - Foreign	306,726.00	61,559.00	394,000.00	10,188.00
Total	306,726.00	61,559.00	394,000.00	10,188.00
Total (1) + (2)	**310,000.00**	**64,495.00**	**396,000.00**	**11,008.00**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	310,000.00
Total				**310,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	19,343.00
22	Travel Expenses and Subsistence	240.00
24	Public Utility Services	181.00
25	Purchases of Other Goods and Services	32,360.00
31	Purchases of Equipment (Capital Goods)	257,876.00
Total		**310,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9373-Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)						
25	Purchases of Other Goods and Services	-	2,813.0	13,650.0	13,650.0	7,990.0
	Total Project 9373-Low-Carbon Energy Road Maps for Small Island States in the Caribbean (formerly Low Carbon Energy Road Map for Jamaica)	**-**	**2,813.0**	**13,650.0**	**13,650.0**	**7,990.0**

This provision is to meet outstanding Consolidated Fund payments.

Project 9374-Caribbean Hotel Energy and Action Project						
21	Compensation of Employees	-	2,232.0	566.0	3,528.0	-
22	Travel Expenses and Subsistence	-	1,350.0	180.0	-	-
23	Rental of Property, Machinery and Equipment	-	200.0	150.0	-	-
24	Public Utility Services	-	620.0	612.0	480.0	-
25	Purchases of Other Goods and Services	-	10,598.0	1,992.0	4,492.0	2,200.0
	Total Project 9374-Caribbean Hotel Energy and Action Project	**-**	**15,000.0**	**3,500.0**	**8,500.0**	**2,200.0**

PROJECT SUMMARY

1. PROJECT TITLE **Caribbean Hotel Energy and Action Project**

2. IMPLEMENTING AGENCY **Ministry of Science, Technology, Energy and Mining**

3. FUNDING AGENCY Inter-American Development Bank

PROJECT AGREEMENT NO RG-T2015

4. OBJECTIVES OF THE PROJECT

1. To improve the competitiveness of the Caribbean hotel industry;
2. To migrate towards higher Energy Efficiency and Micro-Generation with Renewable Energy and contribute to compliance with Montréal Protocol;
3. To provide institutional strengthening at the local level, with the aim of exploring the possibility of implementing financial instruments.

5. ORIGINAL DURATION **October, 2011 - December, 2014**

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

(1)	**Local Component**	
	GOJ	**14,080.00**
	Total	**14,080.00**
(2)	**External Component**	
	IADB Grants - Foreign	**58,666.00**
	Total	**58,666.00**
	Total (1) + (2)	**72,746.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve the competitiveness of small and medium sized hotels in the Caribbean through the use of renewable energy;
- Review energy consumption practices in the hotel sector;
- Develop Investment Plan for improving Energy Efficiency (EE) in the tourism sector;
- Develop EE models for hotels in Jamaica;
- Develop a Clean Energy Policy; commence a movement in the hotel sector in Jamaica and the Caribbean towards greater EE and Micro-Generation (MG) through the use of Renewable Energies (RE);
- Analyze Caribbean Energy Service Companies (ESCO's);
- Develop a programmatic Clean Development Mechanism (CDM) in EE to explore the possibility of obtaining carbon credits.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**79.00**
(2)	**External Component**	**728.00**
(3)	**Total**	**807.00**

9. EXTERNAL ASSISTANCE RECEIVED **728.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Project Document signed;
- Steering Committee established;
- Project manager engaged.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Develop Energy efficiency Models for Hotels;
- Conduct energy audits and walk – through assessments for the sector;
- Project Launch with stakeholders, Administrators and funding agencies;
- Conduct audits for Ozone Depleting Substances (ODS);
- Analyze existing Financial Instruments.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	4,960.00	1,462.00	1,000.00	333.00
Total	4,960.00	1,462.00	1,000.00	333.00
2. External Component				
IADB Grants - Foreign	10,040.00	2,038.00	7,500.00	1,867.00
Total	10,040.00	2,038.00	7,500.00	1,867.00
Total (1) + (2)	**15,000.00**	**3,500.00**	**8,500.00**	**2,200.00**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	15,000.00
Total				**15,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	2,232.00
22	Travel Expenses and Subsistence	1,350.00
23	Rental of Property, Machinery and Equipment	200.00
24	Public Utility Services	620.00
25	Purchases of Other Goods and Services	10,598.00
Total		**15,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9389-Wind Powered Irrigation Feasibility Assessment						
22	Travel Expenses and Subsistence	-	132.0	126.0	126.0	-
23	Rental of Property, Machinery and Equipment	-	220.0	200.0	200.0	-
25	Purchases of Other Goods and Services	-	2,769.0	1,004.0	2,704.0	1,740.0
31	Purchases of Equipment (Capital Goods)	-	-	670.0	670.0	-
	Total Project 9389-Wind Powered Irrigation Feasibility Assessment	**-**	**3,121.0**	**2,000.0**	**3,700.0**	**1,740.0**

PROJECT SUMMARY

1. PROJECT TITLE **Wind Powered Irrigation Feasibility Assessment**

2. IMPLEMENTING AGENCY **Ministry of Science, Technology, Energy and Mining**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Organisation of American States

4. OBJECTIVES OF THE PROJECT

The objectives of the project are to conduct wind assessment in the Pedro Plains area of St. Elizabeth by erecting wind data logger and observing the wind pattern for 12 months, to determine the feasibility of using wind generated electricity for pumping irrigation water.

5. ORIGINAL DURATION **August, 2011 - July, 2013**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Organisation of American States	**4,350.00**
	Total	**4,350.00**
	Total (1) + (2)	**4,350.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Evaluate the wind technology best suited for such power need and load;
2. Evaluate the technical solutions for linking the wind power grid;
3. Provide preliminary engineering design and cost estimates for a wind solution;
4. Evaluate wheeling as an alternative to sales of the electricity under a PPA;
5. Evaluate the financial feasibility of such solution;
6. Develop models for replication of the wind solution to other projects.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

- Cooperation Agreement established between OAS and MSTEM;
- Funds committed by OAS;
- Agreement and MOU established between National Irrigation Commission (NIC) and the following partners: Digicel Jamaica Limited, University of the West Indies and Wigton Windfarm Limited.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Conduct a wind assessment feasibility study of the Pedro Plains area of St. Elizabeth using wind data logger and observe the wind pattern for 12 months, to determine the feasibility of using wind generated electricity for pumping irrigation water.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
BANDES - Grant	-	-	-	1,740.00
Organisation of American States	3,121.00	2,000.00	3,700.00	-
Total	3,121.00	2,000.00	3,700.00	1,740.00
Total (1) + (2)	**3,121.00**	**2,000.00**	**3,700.00**	**1,740.00**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	3,121.00
Total				**3,121.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
22	Travel Expenses and Subsistence	132.00
23	Rental of Property, Machinery and Equipment	220.00
25	Purchases of Other Goods and Services	2,769.00
Total		**3,121.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9393-Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)						
22	Travel Expenses and Subsistence	-	100.0	300.0	300.0	900.0
23	Rental of Property, Machinery and Equipment	-	270.0	-	-	-
24	Public Utility Services	-	-	240.0	240.0	-
25	Purchases of Other Goods and Services	-	1,876.0	5,109.0	5,109.0	200.0
31	Purchases of Equipment (Capital Goods)	-	2,201.0	-	-	-
	Total Project 9393-Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	**-**	**4,447.0**	**5,649.0**	**5,649.0**	**1,100.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)**

2. IMPLEMENTING AGENCY — **Ministry of Science, Technology, Energy and Mining**

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

United Nations Development Programme

4. OBJECTIVES OF THE PROJECT

1. to increase the national capacity for energy efficiency and energy conservation within the public sector, which should result in a decrease in public expenditure for energy.
2. to pilot renewable energy sources through the construction of small scale wind turbines based on the results of a wind map for domestic use, which will provide baseline data to determine the applicability of establishing small scale wind energy opportunities in order to pilot clean sources of energy;
3. to establish a platform for continuous dialogue on energy related matter between the private sector and the GOJ being represented by MSTEM.

5. ORIGINAL DURATION — **October, 2011 - August, 2014**

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

(1)	**Local Component**	
	GOJ	**5,670.00**
	Total	**5,670.00**
(2)	**External Component**	
	UNDP Grants - Foreign	**23,581.00**
	Total	**23,581.00**
	Total (1) + (2)	**29,251.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Have Project Document signed by relevant stakeholders;
2. Establish Steering Committee;
3. Develop Terms of Reference for project manager;
4. Contract the service of a project manager;
5. Conduct energy conservation and efficiency training sessions in three areas;
6. Assessment of economic feasibility under differing system configurations of small wind turbines in selected sites;
7. Preparation of a wind map showing wind speeds and economic analyses;
8. Implement pilot for small scale wind turbines
9. Stage energy awareness expo
10. Conduct stakeholder analysis to identify key players and interested parties in the energy sector;
11. Design and coordinate a systematic series of dialogue sessions with key stakeholders to discuss opportunities and constraints for the private sector in Jamaica;
12. Implement media campaign to increase public awareness of key issues faced by the Private Sector and provides a platform for information sharing on both sides.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**4,606.00**
(3)	**Total**	**4,606.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **4,606.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Completed the Harmonized Approach to Cash Transfer (HACT) assessment of MSTEM accounting system;
2. Development of the training manual and contracting of the training consultant for the energy efficiency, conservation and management training programme for public sector officials
3. Completed three energy efficiency, conservation and management training programme for public sector officials, spread across the three counties of Jamaica;

4. Preparation of the Terms of Reference and the Letter of invitation for the Wind Power for Domestic/Community Applications feasibility Study and Regulatory Review;
5. Launch of The Year of Sustainability Energy for All (SE4ALL) in support of the UN initiative.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Complete the production of the wind map;
2. Select site and erect test wind turbines;
3. Engage the media, increase the awareness of the wind energy for domestic use
4. Convene a public-private dialogue session.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	-	87.00	87.00	100.00
Total	-	87.00	87.00	100.00
2. External Component				
UNDP Grants - Foreign	4,447.00	5,562.00	5,562.00	1,000.00
Total	4,447.00	5,562.00	5,562.00	1,000.00
Total (1) + (2)	**4,447.00**	**5,649.00**	**5,649.00**	**1,100.00**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	4,447.00
Total				**4,447.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
22	Travel Expenses and Subsistence	100.00
23	Rental of Property, Machinery and Equipment	270.00
25	Purchases of Other Goods and Services	1,876.00
31	Purchases of Equipment (Capital Goods)	2,201.00
Total		**4,447.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica						
21	Compensation of Employees	-	5,217.0	4,043.0	5,380.0	-
23	Rental of Property, Machinery and Equipment	-	182.0	-	-	-
24	Public Utility Services	-	76.0	30.0	-	-
25	Purchases of Other Goods and Services	-	525.0	2,772.0	2,272.0	-
31	Purchases of Equipment (Capital Goods)	-	-	2,229.0	2,229.0	-
	Total Project 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	**-**	**6,000.0**	**9,074.0**	**9,881.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica**

2. IMPLEMENTING AGENCY — **Ministry of Science, Technology, Energy and Mining**

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

Latin America and Caribbean Energy Organisation

4. OBJECTIVES OF THE PROJECT

To contribute to the establishment and operation of the OLADE Caribbean sub-Regional Office in Jamaica.

5. ORIGINAL DURATION — **January, 2012 - March, 2014**

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

(1)	**Local Component**	
	GOJ	**3,485.00**
	Total	**3,485.00**
(2)	**External Component**	
	Latin America and Caribbean Energy Organisation	**8,565.00**
	Total	**8,565.00**
	Total (1) + (2)	**12,050.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Improve country profile and enhanced leadership role for Jamaica in the Caribbean;
2. Employment of Latin American and Caribbean (LAC) national to be financed by OLADE;
3. Seek financing for regional energy projects;
4. Increased access to technical experts for information sharing and dissemination to support capacity building.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,877.00**
(2)	**External Component**	**3,088.00**
(3)	**Total**	**4,965.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **3,088.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Sub-Regional office established and operationalized;
2. Office fully furnished to include all required equipment;
3. Sub-Regional coordinator engaged via OLADE to manage the Sub regional office;
4. Convened the Clean Development Mechanism (CDM) and the Nationality Appropriate Mitigation Actions (NAMA). Workshop during September 25-28, 2012.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Provide technical assistance to strengthen the Ministry's policy implementation, monitoring and evaluation capacity;
2. Develop an interface between the National Energy Information System (SEIN) and MSTEM's Energy Database Management and Information System (EDMIS) Jamaica's component of the Regional Energy information System (SEIR);
3. Build capacity to enable MSTEM to carry out tasks aligned to the National Energy Policy 2009-2030.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	930.00	3,471.00	3,471.00	-
Total	930.00	3,471.00	3,471.00	-
2. External Component				
Latin America and Caribbean Energy Organisation	5,070.00	5,603.00	6,410.00	-
Total	5,070.00	5,603.00	6,410.00	-
Total (1) + (2)	**6,000.00**	**9,074.00**	**9,881.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
701	Energy Conservation and Management	021	Energy Management	6,000.00
Total				**6,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	5,217.00
23	Rental of Property, Machinery and Equipment	182.00
24	Public Utility Services	76.00
25	Purchases of Other Goods and Services	525.00
Total		**6,000.00**

2013-2014 Jamaica Budget

Head 5600B - Ministry of Science, Technology, Energy and Mining

Head 5600B - Ministry of Science, Technology, Energy and Mining
Budget 3 - Capital B
Function 20 - Scientific and Technological Services

Programme 003 - Research and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**5,775.0**
02	9362	Caribbean Wide Elaboration of Collaboration Schemes (Caribbean WELCOME) Project	-	-	-	-	5,775.0
		Total Programme 003-Research and Development	**-**	**-**	**-**	**-**	**5,775.0**

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	-	-	592.0
24	Public Utility Services	-	-	-	-	30.0
25	Purchases of Other Goods and Services	-	-	-	-	3,811.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,342.0
	Total Programme 003-Research and Development	**-**	**-**	**-**	**-**	**5,775.0**

2013-2014 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
Function	**23**	**-Transport and Communication Services**					
05	**Postal Services**		**-**	**1,877,839.0**	**1,923,725.0**	**1,847,000.0**	**1,927,046.0**
05	002	Training	-	17,236.0	14,632.0	14,035.0	13,958.0
05	004	Regional and International Cooperation	-	7,930.0	-	-	-
05	555	Postal Services	-	1,852,673.0	1,909,093.0	1,832,965.0	1,913,088.0
		Total Function 23-Transport and Communication Services	**-**	**1,877,839.0**	**1,923,725.0**	**1,847,000.0**	**1,927,046.0**
		Total Budget 1 - Recurrent	**-**	**1,877,839.0**	**1,923,725.0**	**1,847,000.0**	**1,927,046.0**
		Less Appropriations In Aid	**-**	**350,000.0**	**350,000.0**	**350,000.0**	**440,000.0**
		Net Total Budget 1 - Recurrent	**-**	**1,527,839.0**	**1,573,725.0**	**1,497,000.0**	**1,487,046.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,264,418.0	1,285,734.0	1,233,579.0	1,310,147.0
22	Travel Expenses and Subsistence	-	71,064.0	71,707.0	67,385.0	65,383.0
23	Rental of Property, Machinery and Equipment	-	11,570.0	10,763.0	10,763.0	10,560.0
24	Public Utility Services	-	94,840.0	94,020.0	94,020.0	94,020.0
25	Purchases of Other Goods and Services	-	422,887.0	433,035.0	412,787.0	438,080.0
29	Awards and Indemnities	-	130.0	405.0	405.0	200.0
30	Grants and Contributions	-	7,930.0	8,021.0	8,021.0	8,273.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	20,040.0	20,040.0	383.0
	Total Budget 01-Recurrent	**-**	**1,877,839.0**	**1,923,725.0**	**1,847,000.0**	**1,927,046.0**
	Less Appropriations In Aid	**-**	**350,000.0**	**350,000.0**	**350,000.0**	**440,000.0**
	Net Total Budget 01-Recurrent	**-**	**1,527,839.0**	**1,573,725.0**	**1,497,000.0**	**1,487,046.0**

The Post and Telecommunications Department has recognized the need to reposition itself in the market by providing a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited; and
- developing staff through internal and external training courses.

During 2013/14 the Department projects to utilize **$350.0m** from prepaid postage to offset its expenditure. This is represented as Appropriations-In-Aid.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
04		**Inservice Training**	**-**	**17,236.0**	**14,632.0**	**14,035.0**	**13,958.0**
04	1549	Training Expenses	-	17,236.0	14,632.0	14,035.0	13,958.0
		Total Programme 002-Training	**-**	**17,236.0**	**14,632.0**	**14,035.0**	**13,958.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	6,705.0	7,007.0	6,693.0	6,693.0
22	Travel Expenses and Subsistence	-	2,415.0	2,509.0	2,226.0	2,387.0
25	Purchases of Other Goods and Services	-	8,116.0	5,116.0	5,116.0	4,495.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	383.0
	Total Programme 002-Training	**-**	**17,236.0**	**14,632.0**	**14,035.0**	**13,958.0**

This programme reflects the provisions for the training of staff within the Department.

Sub Programme 04-Inservice Training

Activity 1549-Training Expenses

21	Compensation of Employees	-	6,705.0	7,007.0	6,693.0	6,693.0
22	Travel Expenses and Subsistence	-	2,415.0	2,509.0	2,226.0	2,387.0
25	Purchases of Other Goods and Services	-	8,116.0	5,116.0	5,116.0	4,495.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	383.0
	Total Activity 1549-Training Expenses	**-**	**17,236.0**	**14,632.0**	**14,035.0**	**13,958.0**

The Director of Human Resource Development carries out the organization and management of the training programme, with assistance from the senior training officer and external tutors. Training is coordinated to achieve the objectives of the Corporate Plan, which include the delivery of accredited courses and development of staff competences. The Appropriations-In-Aid is **$8.116m**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**465.0**	**-**	**-**	**-**
06	0007	Membership Fees, Grants and Contributions	-	465.0	-	-	-
08		**International Organisations**	**-**	**7,465.0**	**-**	**-**	**-**
08	0007	Membership Fees, Grants and Contributions	-	7,465.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**7,930.0**	**-**	**-**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	7,930.0	-	-	-
	Total Programme 004-Regional and International Cooperation	**-**	**7,930.0**	**-**	**-**	**-**

The allocation under this programme represents Jamaica's contributions to regional and international organizations concerned with postal administration.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	465.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**465.0**	**-**	**-**	**-**

This activity provides for contribution to the Caribbean Postal Union.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,465.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**7,465.0**	**-**	**-**	**-**

This activity provides for Jamaica's contribution to the Universal Postal Union.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
20	**Post Offices and Postal Agencies**		**-**	**807,261.0**	**770,865.0**	**746,845.0**	**777,853.0**
20	2228	Postal Operations	-	800,761.0	764,365.0	740,345.0	770,653.0
20	2229	Repairs & Refurbishing of Post Offices	-	6,500.0	6,500.0	6,500.0	7,200.0
21	**Postal Administration**		**-**	**312,892.0**	**336,717.0**	**329,278.0**	**347,532.0**
21	0005	Direction and Administration	-	207,567.0	214,120.0	208,518.0	227,020.0
21	0227	Management Information Systems	-	13,191.0	12,750.0	12,052.0	12,563.0
21	0279	Administration of Internal Audit	-	17,411.0	15,440.0	14,743.0	13,911.0
21	2224	Postal Stationery and Printing	-	74,723.0	94,407.0	93,965.0	94,038.0
22	**Mail Sorting**		**-**	**477,497.0**	**495,031.0**	**474,677.0**	**493,076.0**
22	2225	Central Sorting Office	-	477,497.0	495,031.0	474,677.0	493,076.0
23	**Mail Transport**		**-**	**189,519.0**	**223,670.0**	**200,889.0**	**218,785.0**
23	2226	Mail Vans	-	147,368.0	173,073.0	152,559.0	162,031.0
23	2227	Mail Couriers	-	42,151.0	50,597.0	48,330.0	56,754.0
24	**Overseas Mail**		**-**	**38,928.0**	**55,410.0**	**54,970.0**	**56,586.0**
24	2230	Transport of Overseas Mail	-	38,928.0	55,410.0	54,970.0	56,586.0
25	**Engineering Services**		**-**	**26,576.0**	**27,400.0**	**26,306.0**	**19,256.0**
25	2231	Repairs and Maintenance of Equipment	-	26,576.0	27,400.0	26,306.0	19,256.0
		Total Programme 555-Postal Services	**-**	**1,852,673.0**	**1,909,093.0**	**1,832,965.0**	**1,913,088.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,257,713.0	1,278,727.0	1,226,886.0	1,303,454.0
22	Travel Expenses and Subsistence	-	68,649.0	69,198.0	65,159.0	62,996.0
23	Rental of Property, Machinery and Equipment	-	11,570.0	10,763.0	10,763.0	10,560.0
24	Public Utility Services	-	94,840.0	94,020.0	94,020.0	94,020.0
25	Purchases of Other Goods and Services	-	414,771.0	427,919.0	407,671.0	433,585.0
29	Awards and Indemnities	-	130.0	405.0	405.0	200.0
30	Grants and Contributions	-	-	8,021.0	8,021.0	8,273.0
31	Purchases of Equipment (Capital Goods)	-	5,000.0	20,040.0	20,040.0	-
	Total Programme 555-Postal Services	**-**	**1,852,673.0**	**1,909,093.0**	**1,832,965.0**	**1,913,088.0**

This programme is concerned with the management and operation of mail and other services offered through the post offices and the maintenance of postal buildings and equipment.

Sub Programme 20-Post Offices and Postal Agencies

Activity 2228-Postal Operations

21	Compensation of Employees	-	580,190.0	575,740.0	552,808.0	584,808.0
22	Travel Expenses and Subsistence	-	26,013.0	26,013.0	24,925.0	24,436.0
23	Rental of Property, Machinery and Equipment	-	11,570.0	10,763.0	10,763.0	10,560.0
24	Public Utility Services	-	52,800.0	51,980.0	51,980.0	51,980.0
25	Purchases of Other Goods and Services	-	130,188.0	99,869.0	99,869.0	98,869.0
	Total Activity 2228-Postal Operations	**-**	**800,761.0**	**764,365.0**	**740,345.0**	**770,653.0**

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 **$194.558m**.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
	Activity 2229-Repairs & Refurbishing of Post Offices					
25	Purchases of Other Goods and Services	-	6,500.0	6,500.0	6,500.0	7,200.0
	Total Activity 2229-Repairs & Refurbishing of Post Offices	**-**	**6,500.0**	**6,500.0**	**6,500.0**	**7,200.0**

The allocation to this activity is to be met from Appropriations-In-Aid and will be used to meet the cost of repairs to post offices and postal agencies.

Sub Programme 21-Postal Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	110,725.0	112,789.0	108,416.0	127,051.0
22	Travel Expenses and Subsistence	-	15,915.0	15,915.0	14,686.0	14,403.0
24	Public Utility Services	-	42,040.0	42,040.0	42,040.0	42,040.0
25	Purchases of Other Goods and Services	-	38,887.0	43,376.0	43,376.0	43,526.0
	Total Activity 0005-Direction and Administration	**-**	**207,567.0**	**214,120.0**	**208,518.0**	**227,020.0**

This activity covers the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **$42.04m**.

Activity 0227-Management Information Systems

21	Compensation of Employees	-	10,324.0	9,946.0	9,500.0	9,992.0
22	Travel Expenses and Subsistence	-	2,867.0	2,804.0	2,552.0	2,571.0
	Total Activity 0227-Management Information Systems	**-**	**13,191.0**	**12,750.0**	**12,052.0**	**12,563.0**

This activity provides computer services for the Department, which includes the development and implementation of computer-based systems to meet the information needs of the Department. This Unit oversees and guides the Counter Automation Project currently underway.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,113.0	7,142.0	6,822.0	6,822.0
22	Travel Expenses and Subsistence	-	8,298.0	8,298.0	7,921.0	7,089.0
	Total Activity 0279-Administration of Internal Audit	**-**	**17,411.0**	**15,440.0**	**14,743.0**	**13,911.0**

This activity is concerned with providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Department's operations.

Activity 2224-Postal Stationery and Printing

21	Compensation of Employees	-	8,953.0	7,730.0	7,384.0	7,454.0
22	Travel Expenses and Subsistence	-	1,372.0	1,372.0	1,276.0	1,224.0
25	Purchases of Other Goods and Services	-	64,398.0	67,265.0	67,265.0	85,360.0
31	Purchases of Equipment (Capital Goods)	-	-	18,040.0	18,040.0	-
	Total Activity 2224-Postal Stationery and Printing	**-**	**74,723.0**	**94,407.0**	**93,965.0**	**94,038.0**

This activity is concerned with the printing of stamps and other postal stationery. The Appropriations-In-Aid is **$22.012m**.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012

Sub Programme 22-Mail Sorting

Activity 2225-Central Sorting Office

21	Compensation of Employees	-	467,279.0	485,107.0	465,280.0	484,280.0
22	Travel Expenses and Subsistence	-	8,619.0	8,619.0	8,092.0	7,762.0
25	Purchases of Other Goods and Services	-	1,599.0	1,305.0	1,305.0	1,034.0
	Total Activity 2225-Central Sorting Office	**-**	**477,497.0**	**495,031.0**	**474,677.0**	**493,076.0**

The services provided by this activity incorporate the sorting and dispatching of mail to 271 post offices and 284 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. The Appropriations-In-Aid is **$1.599m**.

Sub Programme 23-Mail Transport

Activity 2226-Mail Vans

21	Compensation of Employees	-	3,700.0	3,790.0	3,620.0	3,150.0
22	Travel Expenses and Subsistence	-	802.0	1,512.0	1,416.0	1,358.0
25	Purchases of Other Goods and Services	-	142,866.0	167,771.0	147,523.0	157,523.0
	Total Activity 2226-Mail Vans	**-**	**147,368.0**	**173,073.0**	**152,559.0**	**162,031.0**

This activity relates to the transportation and delivery of mail island-wide by private contractors. The Appropriations-In-Aid is **$70.175m**.

Activity 2227-Mail Couriers

21	Compensation of Employees	-	42,151.0	50,597.0	48,330.0	56,754.0
	Total Activity 2227-Mail Couriers	**-**	**42,151.0**	**50,597.0**	**48,330.0**	**56,754.0**

This activity meets the cost of delivering mail from the main office by approximately 185 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office.

Sub Programme 24-Overseas Mail

Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	7,488.0	7,672.0	7,328.0	6,747.0
22	Travel Expenses and Subsistence	-	977.0	979.0	883.0	1,293.0
25	Purchases of Other Goods and Services	-	30,333.0	38,333.0	38,333.0	40,073.0
29	Awards and Indemnities	-	130.0	405.0	405.0	200.0
30	Grants and Contributions	-	-	8,021.0	8,021.0	8,273.0
	Total Activity 2230-Transport of Overseas Mail	**-**	**38,928.0**	**55,410.0**	**54,970.0**	**56,586.0**

This activity 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Actual Expenditure, 2011-2012
	Sub Programme 25-Engineering Services					
	Activity 2231-Repairs and Maintenance of Equipment					
21	Compensation of Employees	-	17,790.0	18,214.0	17,398.0	16,396.0
22	Travel Expenses and Subsistence	-	3,786.0	3,686.0	3,408.0	2,860.0
25	Purchases of Other Goods and Services	-	-	3,500.0	3,500.0	-
31	Purchases of Equipment (Capital Goods)	-	5,000.0	2,000.0	2,000.0	-
	Total Activity 2231-Repairs and Maintenance of Equipment	**-**	**26,576.0**	**27,400.0**	**26,306.0**	**19,256.0**

The Engineering Services section seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. They are also responsible for refurbishing old furniture thereby reducing the cost to replace furniture and equipment. The Appropriations-In-Aid is **$5.0m.**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	201	Housing Schemes	-	-	-	-	95,683.0
00	202	Regulation of Housing	-	-	-	-	7,350.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**103,033.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**181,306.0**
01	004	Regional and International Cooperation	-	-	-	-	5,014.0
01	005	Disaster Management	-	-	-	-	50,437.0
01	484	National Solid Waste Management Authority	-	-	-	-	125,855.0
02		**Water Supply Services**	**-**	**-**	**-**	**-**	**225,261.0**
02	001	Executive Direction and Administration	-	-	-	-	129,168.0
02	479	Surveys and Investigations	-	-	-	-	96,093.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**406,567.0**
Function	**19**	**-Physical Planning and Development**					
00	357	Regulation of Real Estate Business & Profession	-	-	-	-	11,871.0
00	376	Land Use Planning and Development	-	-	-	-	24,700.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**36,571.0**
Function	**20**	**-Scientific and Technological Services**					
00	600	Meteorological Services	-	-	-	-	56,177.0
		Total Function 20-Scientific and Technological Services	**-**	**-**	**-**	**-**	**56,177.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	001	Executive Direction and Administration	-	-	-	-	12,823.0
		Total Function 21-Environmental Protection and Conservation	**-**	**-**	**-**	**-**	**12,823.0**
		Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**615,171.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	197,205.0
22	Travel Expenses and Subsistence	-	-	-	-	41,788.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	52,678.0
24	Public Utility Services	-	-	-	-	8,407.0
25	Purchases of Other Goods and Services	-	-	-	-	20,038.0
30	Grants and Contributions	-	-	-	-	294,091.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	964.0
	Total Budget 01-Recurrent	**-**	**-**	**-**	**-**	**615,171.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 09 - Housing

Programme 201 - Housing Schemes

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Low Income Housing**		**-**	**-**	**-**	**-**	**95,683.0**
20	0005	Direction and Administration	-	-	-	-	37,923.0
20	0508	Management of Housing Schemes	-	-	-	-	57,760.0
		Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**95,683.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	73,604.0
22	Travel Expenses and Subsistence	-	-	-	-	18,019.0
25	Purchases of Other Goods and Services	-	-	-	-	4,060.0
	Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**95,683.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 09 - Housing

Programme 202 - Regulation of Housing

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Rent Assessment**		**-**	**-**	**-**	**-**	**7,350.0**
20	0512	Grant to Rent Assessment Board	-	-	-	-	7,350.0
		Total Programme 202-Regulation of Housing	**-**	**-**	**-**	**-**	**7,350.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	7,350.0
	Total Programme 202-Regulation of Housing	**-**	**-**	**-**	**-**	**7,350.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 004 - Regional and International Cooperation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**-**	**-**	**-**	**5,014.0**
06	1709	Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	-	-	5,014.0
		Total Programme 004-Regional and International Cooperation	**-**	**-**	**-**	**-**	**5,014.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	5,014.0
	Total Programme 004-Regional and International Cooperation	**-**	**-**	**-**	**-**	**5,014.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26		**Office of Disaster Preparedness and Emergency Management**	**-**	**-**	**-**	**-**	**50,437.0**
26	0163	Grant for Direction and Administration	-	-	-	-	45,437.0
26	1702	Grant for Purchase and Storage of Food Supplies for Relief	-	-	-	-	5,000.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**50,437.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	50,437.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**50,437.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 484 - National Solid Waste Management Authority

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Solid Waste Management**	**-**	**-**	**-**	**-**	**125,855.0**
20	0163	Grant for Direction and Administration	-	-	-	-	125,855.0
		Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**125,855.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	125,855.0
		Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**125,855.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**-**	**-**	**-**	**129,168.0**
01	0005	Direction and Administration	-	-	-	-	129,168.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**129,168.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	55,228.0
22	Travel Expenses and Subsistence	-	-	-	-	10,487.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	51,574.0
24	Public Utility Services	-	-	-	-	3,022.0
25	Purchases of Other Goods and Services	-	-	-	-	8,078.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	779.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**129,168.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 479 - Surveys and Investigations

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03		**Technical Administration**	**-**	**-**	**-**	**-**	**11,084.0**
03	1735	Directorate of Water	-	-	-	-	11,084.0
20		**Water Resources Authority**	**-**	**-**	**-**	**-**	**85,009.0**
20	1736	Grant to Finance Operating Expenses	-	-	-	-	85,009.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**96,093.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	9,201.0
22	Travel Expenses and Subsistence	-	-	-	-	1,839.0
25	Purchases of Other Goods and Services	-	-	-	-	44.0
30	Grants and Contributions	-	-	-	-	85,009.0
	Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**96,093.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 19 - Physical Planning and Development

Programme 357 - Regulation of Real Estate Business & Profession

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Real Estate Board**	**-**	**-**	**-**	**-**	**11,871.0**
20	0163	Grant for Direction and Administration	-	-	-	-	11,871.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**11,871.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	11,871.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**11,871.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Negril/Green Island Area, Local Planning Authority**	**-**	**-**	**-**	**-**	**4,389.0**
20	0163	Grant for Direction and Administration	-	-	-	-	4,389.0
22		**Planning and Policy Development**	**-**	**-**	**-**	**-**	**20,311.0**
22	1323	Development of Physical Plans, Policies and Standards	-	-	-	-	4,197.0
22	1324	Land Administration and Management	-	-	-	-	6,555.0
22	1325	Spatial Data Management	-	-	-	-	6,323.0
22	1338	Squatter Management	-	-	-	-	3,236.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**24,700.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	15,792.0
22	Travel Expenses and Subsistence	-	-	-	-	2,799.0
24	Public Utility Services	-	-	-	-	324.0
25	Purchases of Other Goods and Services	-	-	-	-	1,381.0
30	Grants and Contributions	-	-	-	-	4,389.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	15.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**24,700.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services

Programme 600 - Meteorological Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Provision of Meteorological Information and Severe Weather Watch**	**-**	**-**	**-**	**-**	**56,177.0**
20	2103	Directorate of Meteorology	-	-	-	-	9,226.0
20	2106	Weather Services	-	-	-	-	32,617.0
20	2107	Climate Services	-	-	-	-	14,334.0
		Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**56,177.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	36,703.0
22	Travel Expenses and Subsistence	-	-	-	-	7,396.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,104.0
24	Public Utility Services	-	-	-	-	3,077.0
25	Purchases of Other Goods and Services	-	-	-	-	5,344.0
30	Grants and Contributions	-	-	-	-	2,553.0
	Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**56,177.0**

2013-2014 Jamaica Budget

Head 6300 - Ministry of Housing, Environment and Water

Head 6300 - Ministry of Housing, Environment and Water
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**12,823.0**
02	2400	Environmental Protection and Conservation Division	-	-	-	-	7,177.0
02	2422	Environment Administration	-	-	-	-	5,646.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**12,823.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	6,677.0
22	Travel Expenses and Subsistence	-	-	-	-	1,248.0
24	Public Utility Services	-	-	-	-	1,984.0
25	Purchases of Other Goods and Services	-	-	-	-	1,131.0
30	Grants and Contributions	-	-	-	-	1,613.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	170.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**12,823.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	010	Assistance to Public Sector and Other Bodies	-	-	-	-	115,961.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**115,961.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**5,420.0**
01	005	Disaster Management	-	-	-	-	5,420.0
02		**Water Supply Services**	**-**	**-**	**-**	**-**	**140,943.0**
02	480	Rural Water Supply Programme	-	-	-	-	140,943.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**146,363.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	29,485.0
00	113	Technical Directorate	-	-	-	-	1,500.0
		Total Function 14-Agriculture	**-**	**-**	**-**	**-**	**30,985.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	-	-	-	5,051.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**5,051.0**
		Total Budget 2 - Capital A	**-**	**-**	**-**	**-**	**298,360.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**531.0**
		Net Total Budget 2 - Capital A	**-**	**-**	**-**	**-**	**297,829.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	33,169.0
22	Travel Expenses and Subsistence	-	-	-	-	1,317.0
30	Grants and Contributions	-	-	-	-	190,462.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,420.0
32	Land and Structures	-	-	-	-	67,461.0
36	Loans	-	-	-	-	531.0
	Total Budget 02-Capital A	**-**	**-**	**-**	**-**	**298,360.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**531.0**
	Net Total Budget 02-Capital A	**-**	**-**	**-**	**-**	**297,829.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 09 - Housing

Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
11		**Assistance to Public Sector Bodies**	**-**	**-**	**-**	**-**	**115,961.0**
11	0515	Contribution to Housing Fund for Capital Development	-	-	-	-	50,000.0
11	0527	Housing Agency of Jamaica	-	-	-	-	65,961.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**115,961.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	50,000.0
32	Land and Structures	-	-	-	-	65,961.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**115,961.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Disaster Preparedness**	**-**	**-**	**-**	**-**	**5,420.0**
22	1116	Purchase of Equipment	-	-	-	-	5,420.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**5,420.0**

	Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,420.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**5,420.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**-**	**-**	**-**	**11,200.0**
20	1770	Rapid Response Water Project	-	-	-	-	11,200.0
23		**Grant to Rural Water Supply Company Limited**	**-**	**-**	**-**	**-**	**129,743.0**
23	1715	Other Water Supply Schemes	-	-	-	-	129,743.0
		Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**140,943.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	140,412.0
36	Loans	-	-	-	-	531.0
	Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**140,943.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Land Administration**	**-**	**-**	**-**	**-**	**29,485.0**
20	9192	Land Administration and Management Programme (IDB)	-	-	-	-	29,485.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**29,485.0**

Analysis of Expenditure						
21		Compensation of Employees	-	-	-	-	29,485.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**29,485.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 14 - Agriculture

Programme 113 - Technical Directorate

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Forestry and Wildlife**	**-**	**-**	**-**	**-**	**1,500.0**
24	2017	Forest Development and Management	-	-	-	-	1,500.0
		Total Programme 113-Technical Directorate	**-**	**-**	**-**	**-**	**1,500.0**

	Analysis of Expenditure					
32	Land and Structures	-	-	-	-	1,500.0
	Total Programme 113-Technical Directorate	**-**	**-**	**-**	**-**	**1,500.0**

2013-2014 Jamaica Budget

Head 6300A - Ministry of Housing, Environment and Water

Head 6300A - Ministry of Housing, Environment and Water
Budget 2 - Capital A
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Town and Country Planning**	**-**	**-**	**-**	**-**	**350.0**
21	1319	Upgrading of National Physical Plan	-	-	-	-	350.0
22		**Planning and Policy Development**	**-**	**-**	**-**	**-**	**4,701.0**
22	1334	Development Planning Project	-	-	-	-	4,701.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**5,051.0**

Analysis of Expenditure						
21		Compensation of Employees	-	-	-	-	3,684.0
22		Travel Expenses and Subsistence	-	-	-	-	1,317.0
30		Grants and Contributions	-	-	-	-	50.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**5,051.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	201	Housing Schemes	-	-	-	-	951,240.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**951,240.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**36,065.0**
01	005	Disaster Management	-	-	-	-	36,065.0
02		**Water Supply Services**	**-**	**-**	**-**	**-**	**509,000.0**
02	480	Rural Water Supply Programme	-	-	-	-	7,000.0
02	481	Urban Water Supply Programme	-	-	-	-	502,000.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**545,065.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	-	-	-	4,006.0
		Total Function 18-Roads	**-**	**-**	**-**	**-**	**4,006.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	625	Protection and Conservation	-	-	-	-	22,152.0
		Total Function 21-Environmental Protection and Conservation	**-**	**-**	**-**	**-**	**22,152.0**
		Total Budget 3 - Capital B	**-**	**-**	**-**	**-**	**1,522,463.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	6,520.0
22	Travel Expenses and Subsistence	-	-	-	-	1,547.0
25	Purchases of Other Goods and Services	-	-	-	-	9,185.0
30	Grants and Contributions	-	-	-	-	1,500,311.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,900.0
	Total Budget 03-Capital B	**-**	**-**	**-**	**-**	**1,522,463.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 09 - Housing

Programme 201 - Housing Schemes

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Construction of Houses and Related Infrastructure**	**-**	**-**	**-**	**-**	**951,240.0**
21	9356	Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	-	-	-	951,240.0
		Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**951,240.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	951,240.0
	Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**951,240.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26		**Office of Disaster Preparedness and Emergency Management**	**-**	**-**	**-**	**-**	**36,065.0**
26	9307	Natural Hazard Management in Urban Coastal Areas	-	-	-	-	14,082.0
26	9312	Building Disaster Resilient Communities	-	-	-	-	6,892.0
26	9342	Community Based Landslide Risk Reduction Project (IBRD)	-	-	-	-	4,557.0
26	9392	Emergency Relief - Tropical Storm Nicole	-	-	-	-	10,534.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**36,065.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	36,065.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**36,065.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**-**	**-**	**-**	**7,000.0**
20	9261	Rural Water Supply Project (IDB)	-	-	-	-	7,000.0
		Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**7,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	7,000.0
	Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**7,000.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 481 - Urban Water Supply Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**-**	**-**	**-**	**502,000.0**
20	9184	Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	-	-	-	-	502,000.0
		Total Programme 481-Urban Water Supply Programme	**-**	**-**	**-**	**-**	**502,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	502,000.0
	Total Programme 481-Urban Water Supply Programme	**-**	**-**	**-**	**-**	**502,000.0**

This programme aims at improving systems for the delivery of potable water and upgrading sewage facilities in Kingston and St. Andrew.

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 18 - Roads

Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**-**	**-**	**-**	**4,006.0**
09	9208	Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	-	-	-	4,006.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**4,006.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	4,006.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**4,006.0**

2013-2014 Jamaica Budget

Head 6300B - Ministry of Housing, Environment and Water

Head 6300B - Ministry of Housing, Environment and Water
Budget 3 - Capital B
Function 21 - Environmental Protection and Conservation

Programme 625 - Protection and Conservation

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants for Natural Resources Conservation**	**-**	**-**	**-**	**-**	**21,800.0**
20	9326	Capacity Building for Sustainable Land Management	-	-	-	-	952.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	-	-	7,990.0
20	9338	National Spatial Plan Project (CDB)	-	-	-	-	4,027.0
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	-	-	8,349.0
20	9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	-	-	179.0
20	9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	-	-	-	-	303.0
21		**Land Conservation**	**-**	**-**	**-**	**-**	**352.0**
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	-	-	352.0
		Total Programme 625-Protection and Conservation	**-**	**-**	**-**	**-**	**22,152.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	6,520.0
22	Travel Expenses and Subsistence	-	-	-	-	1,547.0
25	Purchases of Other Goods and Services	-	-	-	-	9,185.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,900.0
	Total Programme 625-Protection and Conservation	**-**	**-**	**-**	**-**	**22,152.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	-	-	-	6,259.0
		Total Function 05-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**6,259.0**
Function	**09**	**-Housing**					
00	201	Housing Schemes	-	-	-	-	32,819.0
00	202	Regulation of Housing	-	-	-	-	1,760.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**34,579.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**778,765.0**
01	005	Disaster Management	-	-	-	-	22,494.0
01	475	Fire Protection Services	-	-	-	-	522,663.0
01	484	National Solid Waste Management Authority	-	-	-	-	233,608.0
02		**Water Supply Services**	**-**	**-**	**-**	**-**	**75,445.0**
02	001	Executive Direction and Administration	-	-	-	-	51,123.0
02	479	Surveys and Investigations	-	-	-	-	24,322.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**854,210.0**
Function	**19**	**-Physical Planning and Development**					
00	357	Regulation of Real Estate Business & Profession	-	-	-	-	7,180.0
00	376	Land Use Planning and Development	-	-	-	-	11,814.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**18,994.0**
Function	**20**	**-Scientific and Technological Services**					
00	600	Meteorological Services	-	-	-	-	26,185.0
		Total Function 20-Scientific and Technological Services	**-**	**-**	**-**	**-**	**26,185.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	001	Executive Direction and Administration	-	-	-	-	6,417.0
		Total Function 21-Environmental Protection and Conservation	**-**	**-**	**-**	**-**	**6,417.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	-	-	-	60,170.0
00	525	General Assistance Grants	-	-	-	-	863,922.0
00	526	Social Security and Welfare Services	-	-	-	-	71,348.0
00	527	Water Supply Services	-	-	-	-	17,527.0
00	727	Municipality Development	-	-	-	-	12,632.0
		Total Function 25-Local Government Administration	**-**	**-**	**-**	**-**	**1,025,599.0**
		Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**1,972,243.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**4,150.0**
		Net Total Budget 1 - Recurrent	**-**	**-**	**-**	**-**	**1,968,093.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	114,562.0
22	Travel Expenses and Subsistence	-	-	-	-	20,584.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	21,091.0
24	Public Utility Services	-	-	-	-	8,993.0
25	Purchases of Other Goods and Services	-	-	-	-	20,824.0
30	Grants and Contributions	-	-	-	-	1,780,231.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	5,958.0
	Total Budget 01-Recurrent	**-**	**-**	**-**	**-**	**1,972,243.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**4,150.0**
	Net Total Budget 01-Recurrent	**-**	**-**	**-**	**-**	**1,968,093.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 05 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Poor Relief Services**		**-**	**-**	**-**	**-**	**6,259.0**
21	1103	Board of Supervision	-	-	-	-	3,621.0
21	1122	Homeless (Street People) Programme	-	-	-	-	2,638.0
		Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**6,259.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,850.0
22	Travel Expenses and Subsistence	-	-	-	-	670.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1.0
24	Public Utility Services	-	-	-	-	450.0
25	Purchases of Other Goods and Services	-	-	-	-	650.0
30	Grants and Contributions	-	-	-	-	2,638.0
	Total Programme 325-Social Welfare Services	**-**	**-**	**-**	**-**	**6,259.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 09 - Housing

Programme 201 - Housing Schemes

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Low Income Housing**		**-**	**-**	**-**	**-**	**32,819.0**
20	0005	Direction and Administration	-	-	-	-	15,624.0
20	0508	Management of Housing Schemes	-	-	-	-	17,195.0
		Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**32,819.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	27,795.0
22	Travel Expenses and Subsistence	-	-	-	-	5,024.0
	Total Programme 201-Housing Schemes	**-**	**-**	**-**	**-**	**32,819.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Rent Assessment**		**-**	**-**	**-**	**-**	**1,760.0**
20	0512	Grant to Rent Assessment Board	-	-	-	-	1,760.0
		Total Programme 202-Regulation of Housing	**-**	**-**	**-**	**-**	**1,760.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,282.0
22	Travel Expenses and Subsistence	-	-	-	-	478.0
	Total Programme 202-Regulation of Housing	**-**	**-**	**-**	**-**	**1,760.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 005 - Disaster Management

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26	**Office of Disaster Preparedness and Emergency Management**	**-**	**-**	**-**	**-**	**22,494.0**
26 0163	Grant for Direction and Administration	-	-	-	-	22,494.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**22,494.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	22,494.0
	Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**22,494.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Jamaica Fire Brigade**		**-**	**-**	**-**	**-**	**522,663.0**
20	0163	Grant for Direction and Administration	-	-	-	-	16,758.0
20	0887	Grant for Training	-	-	-	-	38,457.0
20	1703	Grant for Administration of Fire Stations	-	-	-	-	453,100.0
20	1705	Grant for Instruction and Public Education in Fire Prevention	-	-	-	-	13,691.0
20	1708	Grant for Maintenance of Fire Hydrants	-	-	-	-	657.0
		Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**522,663.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	522,663.0
	Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**522,663.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Solid Waste Management**		**-**	**-**	**-**	**-**	**233,608.0**
20	0163	Grant for Direction and Administration	-	-	-	-	63,513.0
20	1712	Grant for Public Cleansing and Garbage Disposal	-	-	-	-	170,095.0
		Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**233,608.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	233,608.0
	Total Programme 484-National Solid Waste Management Authority	**-**	**-**	**-**	**-**	**233,608.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**-**	**-**	**-**	**51,123.0**
01	0005	Direction and Administration	-	-	-	-	51,123.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**51,123.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	19,348.0
22	Travel Expenses and Subsistence	-	-	-	-	2,317.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	20,043.0
24	Public Utility Services	-	-	-	-	1,689.0
25	Purchases of Other Goods and Services	-	-	-	-	3,576.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	4,150.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**51,123.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 479 - Surveys and Investigations

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Water Resources Authority**	**-**	**-**	**-**	**-**	**24,322.0**
20	1736	Grant to Finance Operating Expenses	-	-	-	-	24,322.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**24,322.0**

		Analysis of Expenditure					
30		Grants and Contributions	-	-	-	-	24,322.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**24,322.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Real Estate Board**	**-**	**-**	**-**	**-**	**7,180.0**
20	0163	Grant for Direction and Administration	-	-	-	-	7,180.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**7,180.0**

Analysis of Expenditure							
30		Grants and Contributions	-	-	-	-	7,180.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**-**	**-**	**-**	**7,180.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Negril/Green Island Area, Local Planning Authority**	**-**	**-**	**-**	**-**	**1,897.0**
20	0163	Grant for Direction and Administration	-	-	-	-	1,897.0
22		**Planning and Policy Development**	**-**	**-**	**-**	**-**	**9,917.0**
22	1323	Development of Physical Plans, Policies and Standards	-	-	-	-	2,258.0
22	1324	Land Administration and Management	-	-	-	-	3,739.0
22	1325	Spatial Data Management	-	-	-	-	3,406.0
22	1338	Squatter Management	-	-	-	-	514.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**11,814.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	8,106.0
22	Travel Expenses and Subsistence	-	-	-	-	1,303.0
24	Public Utility Services	-	-	-	-	240.0
25	Purchases of Other Goods and Services	-	-	-	-	268.0
30	Grants and Contributions	-	-	-	-	1,897.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**11,814.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 20 - Scientific and Technological Services

Programme 600 - Meteorological Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Provision of Meteorological Information and Severe Weather Watch**	**-**	**-**	**-**	**-**	**26,185.0**
20	2103	Directorate of Meteorology	-	-	-	-	4,198.0
20	2106	Weather Services	-	-	-	-	14,974.0
20	2107	Climate Services	-	-	-	-	7,013.0
		Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**26,185.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	19,011.0
22	Travel Expenses and Subsistence	-	-	-	-	2,606.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	1,047.0
24	Public Utility Services	-	-	-	-	1,824.0
25	Purchases of Other Goods and Services	-	-	-	-	1,505.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	192.0
	Total Programme 600-Meteorological Services	**-**	**-**	**-**	**-**	**26,185.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 21 - Environmental Protection and Conservation

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**6,417.0**
02	2400	Environmental Protection and Conservation Division	-	-	-	-	3,411.0
02	2422	Environment Administration	-	-	-	-	3,006.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**6,417.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	3,160.0
22	Travel Expenses and Subsistence	-	-	-	-	520.0
24	Public Utility Services	-	-	-	-	1,240.0
25	Purchases of Other Goods and Services	-	-	-	-	1,237.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	260.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**6,417.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01	**General Administration**		**-**	**-**	**-**	**-**	**60,170.0**
01	0001	Direction and Management	-	-	-	-	30,587.0
01	0002	Financial Management and Accounting Services	-	-	-	-	8,000.0
01	0003	Human Resource Management and Other Support Services	-	-	-	-	17,141.0
01	0279	Administration of Internal Audit	-	-	-	-	4,442.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**60,170.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	34,010.0
22	Travel Expenses and Subsistence	-	-	-	-	7,666.0
24	Public Utility Services	-	-	-	-	3,550.0
25	Purchases of Other Goods and Services	-	-	-	-	13,588.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	1,356.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**60,170.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Local Government out of Revenue Collections**	**-**	**-**	**-**	**-**	**863,922.0**
20	0163	Grant for Direction and Administration	-	-	-	-	157,920.0
20	1718	Grant for Retirement Benefits	-	-	-	-	86,002.0
20	1900	Grant for Street Lighting	-	-	-	-	600,000.0
20	1920	Grant for Public Water Supply	-	-	-	-	20,000.0
		Total Programme 525-General Assistance Grants	**-**	**-**	**-**	**-**	**863,922.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	863,922.0
		Total Programme 525-General Assistance Grants	**-**	**-**	**-**	**-**	**863,922.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Councils for Poor Relief Services**	**-**	**-**	**-**	**-**	**71,348.0**
20	1903	Grant for Infirmaries	-	-	-	-	71,348.0
		Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**71,348.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	71,348.0
	Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**71,348.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grant to Local Government for Repairs to Minor Water Supply Systems**	**-**	**-**	**-**	**-**	**17,527.0**
20	0163	Grant for Direction and Administration	-	-	-	-	16,946.0
20	1905	Grant for Maintenance Works	-	-	-	-	581.0
		Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**17,527.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	17,527.0
		Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**17,527.0**

2013-2014 Jamaica Budget

Head 6400 - Ministry of Housing, Environment, Water and Local Government

Head 6400 - Ministry of Housing, Environment, Water and Local Government
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 727 - Municipality Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Portmore Municipality Authority**	**-**	**-**	**-**	**-**	**12,632.0**
20	1923	Grant to Portmore Municipal Administration	-	-	-	-	12,632.0
		Total Programme 727-Municipality Development	**-**	**-**	**-**	**-**	**12,632.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	12,632.0
	Total Programme 727-Municipality Development	**-**	**-**	**-**	**-**	**12,632.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	010	Assistance to Public Sector and Other Bodies	-	-	-	-	84,656.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**84,656.0**
Function	**10**	**-Community Amenity Services**					
01		**Community Development**	**-**	**-**	**-**	**-**	**18,246.0**
01	475	Fire Protection Services	-	-	-	-	18,246.0
02		**Water Supply Services**	**-**	**-**	**-**	**-**	**33,841.0**
02	479	Surveys and Investigations	-	-	-	-	2,407.0
02	480	Rural Water Supply Programme	-	-	-	-	31,434.0
		Total Function 10-Community Amenity Services	**-**	**-**	**-**	**-**	**52,087.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	28,328.0
		Total Function 14-Agriculture	**-**	**-**	**-**	**-**	**28,328.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	-	-	-	50,000.0
		Total Function 18-Roads	**-**	**-**	**-**	**-**	**50,000.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	-	-	-	1,500.0
		Total Function 19-Physical Planning and Development	**-**	**-**	**-**	**-**	**1,500.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	-	-	-	8,445.0
00	526	Social Security and Welfare Services	-	-	-	-	2,000.0
00	527	Water Supply Services	-	-	-	-	4,000.0
		Total Function 25-Local Government Administration	**-**	**-**	**-**	**-**	**14,445.0**
		Total Budget 2 - Capital A	**-**	**-**	**-**	**-**	**231,016.0**
		Less Appropriations In Aid	**-**	**-**	**-**	**-**	**16,685.0**
		Net Total Budget 2 - Capital A	**-**	**-**	**-**	**-**	**214,331.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-	27,559.0
22	Travel Expenses and Subsistence	-	-	-	-	1,661.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	417.0
24	Public Utility Services	-	-	-	-	25.0
25	Purchases of Other Goods and Services	-	-	-	-	5,651.0
30	Grants and Contributions	-	-	-	-	173,087.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,960.0
32	Land and Structures	-	-	-	-	19,656.0
	Total Budget 02-Capital A	**-**	**-**	**-**	**-**	**231,016.0**
	Less Appropriations In Aid	**-**	**-**	**-**	**-**	**16,685.0**
	Net Total Budget 02-Capital A	**-**	**-**	**-**	**-**	**214,331.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 09 - Housing

Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
11		**Assistance to Public Sector Bodies**	**-**	**-**	**-**	**-**	**84,656.0**
11	0515	Contribution to Housing Fund for Capital Development	-	-	-	-	65,000.0
11	0527	Housing Agency of Jamaica	-	-	-	-	19,656.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**84,656.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	65,000.0
32	Land and Structures	-	-	-	-	19,656.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**84,656.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 01 - Community Development
Programme 475 - Fire Protection Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Jamaica Fire Brigade**		**-**	**-**	**-**	**-**	**18,246.0**
20	1721	Grant for Rehabilitation of Fire Vehicles	-	-	-	-	3,478.0
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	-	-	-	11,268.0
20	1723	Grant for Repair to Fire Stations	-	-	-	-	3,500.0
		Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**18,246.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	18,246.0
	Total Programme 475-Fire Protection Services	**-**	**-**	**-**	**-**	**18,246.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 479 - Surveys and Investigations

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Water Resources Authority**	**-**	**-**	**-**	**-**	**2,407.0**
20	0623	Surveys and Investigations	-	-	-	-	2,407.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**2,407.0**

		Analysis of Expenditure					
30		Grants and Contributions	-	-	-	-	2,407.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**2,407.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 480 - Rural Water Supply Programme

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**-**	**-**	**-**	**3,000.0**
20	1770	Rapid Response Water Project	-	-	-	-	3,000.0
23		**Grant to Rural Water Supply Company Limited**	**-**	**-**	**-**	**-**	**28,434.0**
23	1715	Other Water Supply Schemes	-	-	-	-	28,434.0
		Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**31,434.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	31,434.0
		Total Programme 480-Rural Water Supply Programme	**-**	**-**	**-**	**-**	**31,434.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 14 - Agriculture

Programme 101 - Rural Development - Survey, Land Administration, Settlement and Land Reform

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Land Administration**	**-**	**-**	**-**	**-**	**28,328.0**
20	9192	Land Administration and Management Programme (IDB)	-	-	-	-	28,328.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**28,328.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	21,708.0
22	Travel Expenses and Subsistence	-	-	-	-	660.0
25	Purchases of Other Goods and Services	-	-	-	-	3,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	2,960.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**-**	**-**	**-**	**28,328.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**-**	**-**	**-**	**50,000.0**
09	0600	Emergency Repairs to Roads	-	-	-	-	3,978.0
09	0651	Drain Cleaning	-	-	-	-	46,022.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**50,000.0**

Analysis of Expenditure						
30		Grants and Contributions	-	-	-	-	50,000.0
		Total Programme 005-Disaster Management	**-**	**-**	**-**	**-**	**50,000.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 19 - Physical Planning and Development

Programme 376 - Land Use Planning and Development

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22		**Planning and Policy Development**	**-**	**-**	**-**	**-**	**1,500.0**
22	1334	Development Planning Project	-	-	-	-	1,500.0
		Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**1,500.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,000.0
22	Travel Expenses and Subsistence	-	-	-	-	83.0
23	Rental of Property, Machinery and Equipment	-	-	-	-	417.0
	Total Programme 376-Land Use Planning and Development	**-**	**-**	**-**	**-**	**1,500.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 25 - Local Government Administration

Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**-**	**-**	**-**	**8,445.0**
02	1924	Local Government Reform	-	-	-	-	8,445.0
		Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,445.0**

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	4,851.0
22	Travel Expenses and Subsistence	-	-	-	-	918.0
24	Public Utility Services	-	-	-	-	25.0
25	Purchases of Other Goods and Services	-	-	-	-	2,651.0
	Total Programme 001-Executive Direction and Administration	**-**	**-**	**-**	**-**	**8,445.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 25 - Local Government Administration

Programme 526 - Social Security and Welfare Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Councils for Poor Relief Services**	**-**	**-**	**-**	**-**	**2,000.0**
20	1918	Grant for Upgrading Infirmaries	-	-	-	-	2,000.0
		Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**2,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	2,000.0
	Total Programme 526-Social Security and Welfare Services	**-**	**-**	**-**	**-**	**2,000.0**

2013-2014 Jamaica Budget

Head 6400A - Ministry of Housing, Environment, Water and Local Government

Head 6400A - Ministry of Housing, Environment, Water and Local Government
Budget 2 - Capital A
Function 25 - Local Government Administration

Programme 527 - Water Supply Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grant to Local Government for Repairs to Minor Water Supply Systems**	**-**	**-**	**-**	**-**	**4,000.0**
20	1915	Grant for Transportation of Water	-	-	-	-	4,000.0
		Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**4,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	4,000.0
	Total Programme 527-Water Supply Services	**-**	**-**	**-**	**-**	**4,000.0**

2013-2014 Jamaica Budget

Head 6500 - Ministry of Transport, Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**01**	**-General Government Services**					
06	**Public Works**		**-**	**16,459.0**	**9,356.0**	**10,032.0**	**4,465.0**
06	002	Training	-	16,459.0	9,356.0	10,032.0	4,465.0
07	**Other General Government Services**		**-**	**516,681.0**	**512,659.0**	**470,290.0**	**368,001.0**
07	001	Executive Direction and Administration	-	516,681.0	512,659.0	470,290.0	368,001.0
	Total Function 01-General Government Services		**-**	**533,140.0**	**522,015.0**	**480,322.0**	**372,466.0**
Function	**09**	**-Housing**					
00	201	Housing Schemes	-	165,989.0	168,725.0	179,291.0	57,959.0
00	202	Regulation of Housing	-	14,730.0	13,186.0	17,621.0	-
	Total Function 09-Housing		**-**	**180,719.0**	**181,911.0**	**196,912.0**	**57,959.0**
Function	**18**	**-Roads**					
00	232	Toll Road Authority	-	12,469.0	12,583.0	12,065.0	11,563.0
	Total Function 18-Roads		**-**	**12,469.0**	**12,583.0**	**12,065.0**	**11,563.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	9,573.0	9,263.0	8,964.0	3,044.0
	Total Function 19-Physical Planning and Development		**-**	**9,573.0**	**9,263.0**	**8,964.0**	**3,044.0**
Function	**23**	**-Transport and Communication Services**					
02	**Shipping, Ports and Light Houses**		**-**	**347,955.0**	**343,887.0**	**327,169.0**	**331,803.0**
02	002	Training	-	125,883.0	122,505.0	112,291.0	118,188.0
02	560	Maritime Organizations	-	222,072.0	221,382.0	214,878.0	213,615.0
03	**Road Transport**		**-**	**693,090.0**	**739,884.0**	**732,095.0**	**647,535.0**
03	230	Road Traffic and Safety	-	217,364.0	210,158.0	202,369.0	171,809.0
03	558	Improvement of Public Transport	-	475,726.0	529,726.0	529,726.0	475,726.0
	Total Function 23-Transport and Communication Services		**-**	**1,041,045.0**	**1,083,771.0**	**1,059,264.0**	**979,338.0**
	Total Budget 1 - Recurrent		**-**	**1,776,946.0**	**1,809,543.0**	**1,757,527.0**	**1,424,370.0**
	Less Appropriations In Aid		**-**	**67,114.0**	**66,960.0**	**66,960.0**	**65,877.0**
	Net Total Budget 1 - Recurrent		**-**	**1,709,832.0**	**1,742,583.0**	**1,690,567.0**	**1,358,493.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	522,608.0	533,290.0	519,056.0	379,212.0
22	Travel Expenses and Subsistence	-	158,035.0	136,992.0	133,843.0	86,780.0
23	Rental of Property, Machinery and Equipment	-	59,876.0	66,204.0	19,212.0	7,531.0
24	Public Utility Services	-	63,588.0	55,616.0	55,616.0	56,543.0
25	Purchases of Other Goods and Services	-	96,462.0	85,004.0	122,309.0	54,830.0
30	Grants and Contributions	-	862,523.0	907,338.0	895,055.0	817,310.0
31	Purchases of Equipment (Capital Goods)	-	13,854.0	25,099.0	12,436.0	22,164.0
	Total Budget 01-Recurrent	**-**	**1,776,946.0**	**1,809,543.0**	**1,757,527.0**	**1,424,370.0**
	Less Appropriations In Aid	**-**	**67,114.0**	**66,960.0**	**66,960.0**	**65,877.0**
	Net Total Budget 01-Recurrent	**-**	**1,709,832.0**	**1,742,583.0**	**1,690,567.0**	**1,358,493.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	248,488.0
Object 22	-Travel Expenses and Subsistence	37,146.0
Object 23	-Rental of Property, Machinery and Equipment	10,366.0
Object 24	-Public Utility Services	17,797.0
Object 25	-Purchases of Other Goods and Services	37,880.0
Object 31	-Purchases of Equipment (Capital Goods)	7,088.0
Object 30	-Grants and Contributions	503,758.0
	Total	**862,523.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Mission of the Ministry is to contribute to the economic growth and social development of Jamaica by formulating and developing effective policies, standards and regulations for the:

- provision of safe and sustainable transport systems for the movement of people and goods; and
- achievement of efficient, high quality and timely architectural, engineering and technical works.

The Ministry is primarily responsible for:

1. **Road Services** which includes maintaining the island's public road system, developing and maintaining a national traffic management system and operating an efficient equipment management scheme;
2. **General Government Services** covering the maintenance of Government office buildings and other structures;
3. **Transport and Communication Services** involving the regulation of transport services by Marine, Air and Land (which includes Rail Transport); and
4. **Housing** as it seeks to provide access to affordable, safe and legal housing solutions.

The Agencies that fall under the purview of the Ministry are:

- Aeronautical Telecommunications Ltd.
- Air Transport Licensing Board
- Airports Authority of Jamaica
- Caribbean Maritime Institute
- Civil Aviation Authority
- Housing Agency of Jamaica
- Island Traffic Authority
- Jamaica Mortgage Bank
- Jamaica Railway Corporation
- Jamaica Urban Transit Company
- Kingston Container Terminal
- Maritime Authority of Jamaica
- National Road Operating & Constructing Company
- National Road Safety Council
- National Works Agency
- Norman Manley International Airport
- Port Authority of Jamaica
- Port Authority Management Services
- Ports Security Corps Ltd
- Professional Engineer's Registration Board
- Rent Assessment Board
- Road Maintenance Fund
- Sangster International Airport
- Toll Authority of Jamaica
- Transport Authority
- Urban and Rural Transport Boards
- Metropolitan Management Transport Holdings
- Montego Bay Metro Limited

National Works Agency (NWA), which is shown under a separate budget head, performs the operational tasks of maintenance and rehabilitation of main roads and flood control systems; management and allocation of civil works contracts relating to roads, evaluation and monitoring of civil works, inter alia.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
04	**Inservice Training**	**-**	**16,459.0**	**9,356.0**	**10,032.0**	**4,465.0**
04	0005 Direction and Administration	-	16,459.0	9,356.0	10,032.0	4,465.0
	Total Programme 002-Training	**-**	**16,459.0**	**9,356.0**	**10,032.0**	**4,465.0**

Analysis of Expenditure						
21	Compensation of Employees	-	1,900.0	2,304.0	2,046.0	1,958.0
22	Travel Expenses and Subsistence	-	526.0	526.0	460.0	654.0
25	Purchases of Other Goods and Services	-	12,033.0	4,726.0	5,726.0	1,703.0
30	Grants and Contributions	-	2,000.0	1,800.0	1,800.0	150.0
	Total Programme 002-Training	**-**	**16,459.0**	**9,356.0**	**10,032.0**	**4,465.0**

This programme is concerned with meeting the training needs, in the various disciplines, relevant to the ministry's operations.

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,900.0	2,304.0	2,046.0	1,958.0
22	Travel Expenses and Subsistence	-	526.0	526.0	460.0	654.0
25	Purchases of Other Goods and Services	-	12,033.0	4,726.0	5,726.0	1,703.0
30	Grants and Contributions	-	2,000.0	1,800.0	1,800.0	150.0
	Total Activity 0005-Direction and Administration	**-**	**16,459.0**	**9,356.0**	**10,032.0**	**4,465.0**

This activity provides a link with the public service training institutions, the universities and other tertiary institutions, in the planning of training courses, in order to facilitate uniformity and service-wide exposure for staff members.

As the Ministry continues the process towards modernization, this unit will seek to strengthen the administrative and productive capabilities of staff to assume new and more diverse roles and responsibilities and to facilitate the creation of a new organizational culture.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**443,330.0**	**446,021.0**	**382,794.0**	**305,320.0**
01	0001	Direction and Management	-	109,678.0	100,701.0	96,841.0	83,186.0
01	0002	Financial Management and Accounting Services	-	58,617.0	65,443.0	65,471.0	47,954.0
01	0003	Human Resource Management and Other Support Services	-	249,740.0	260,822.0	197,919.0	158,233.0
01	0279	Administration of Internal Audit	-	25,295.0	19,055.0	22,563.0	15,947.0
21		**Policy Planning and Evaluation**	**-**	**73,351.0**	**66,638.0**	**87,496.0**	**62,681.0**
21	0275	Research and Evaluation	-	9,225.0	7,460.0	7,501.0	7,562.0
21	0633	Technical Services	-	31,327.0	27,183.0	31,397.0	24,629.0
21	1036	Policy Formulation, Implementation and Monitoring	-	32,799.0	31,995.0	48,598.0	30,490.0
		Total Programme 001-Executive Direction and Administration	**-**	**516,681.0**	**512,659.0**	**470,290.0**	**368,001.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	273,168.0	273,584.0	269,773.0	219,303.0
22	Travel Expenses and Subsistence	-	73,451.0	56,298.0	57,131.0	41,712.0
23	Rental of Property, Machinery and Equipment	-	58,475.0	64,892.0	17,800.0	6,247.0
24	Public Utility Services	-	53,084.0	45,100.0	45,100.0	45,969.0
25	Purchases of Other Goods and Services	-	48,855.0	50,326.0	69,890.0	33,873.0
31	Purchases of Equipment (Capital Goods)	-	9,648.0	22,459.0	10,596.0	20,897.0
	Total Programme 001-Executive Direction and Administration	**-**	**516,681.0**	**512,659.0**	**470,290.0**	**368,001.0**

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	78,724.0	76,074.0	74,702.0	49,668.0
22	Travel Expenses and Subsistence	-	25,879.0	18,601.0	16,505.0	9,488.0
23	Rental of Property, Machinery and Equipment	-	-	50.0	-	-
25	Purchases of Other Goods and Services	-	5,075.0	5,275.0	5,604.0	5,333.0
31	Purchases of Equipment (Capital Goods)	-	-	701.0	30.0	18,697.0
	Total Activity 0001-Direction and Management	**-**	**109,678.0**	**100,701.0**	**96,841.0**	**83,186.0**

This activity meets the cost of Executive Direction and Management, provided by the office of the Permanent Secretary and her management team. It encompasses the Legal Department and Public Relations Unit.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	46,020.0	54,288.0	55,731.0	39,723.0
22	Travel Expenses and Subsistence	-	11,345.0	9,522.0	7,607.0	6,633.0
25	Purchases of Other Goods and Services	-	908.0	1,530.0	2,030.0	1,278.0
31	Purchases of Equipment (Capital Goods)	-	344.0	103.0	103.0	320.0
	Total Activity 0002-Financial Management and Accounting Services	**-**	**58,617.0**	**65,443.0**	**65,471.0**	**47,954.0**

This activity exercises 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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	75,455.0	77,307.0	69,344.0	67,996.0
22	Travel Expenses and Subsistence	-	14,722.0	11,547.0	12,353.0	9,996.0
23	Rental of Property, Machinery and Equipment	-	58,475.0	64,842.0	17,800.0	6,247.0
24	Public Utility Services	-	53,084.0	45,100.0	45,100.0	45,969.0
25	Purchases of Other Goods and Services	-	38,754.0	40,432.0	42,932.0	26,195.0
31	Purchases of Equipment (Capital Goods)	-	9,250.0	21,594.0	10,390.0	1,830.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**249,740.0**	**260,822.0**	**197,919.0**	**158,233.0**

This activity aims to administer and maintain an efficient and effective system of Human Resource Management. This allocation provides for the staff administration, inclusive of industrial relations, a central registry, corporate planning and performance monitoring, management information systems, housekeeping and other ancillary office management services.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	18,856.0	14,708.0	17,195.0	12,511.0
22	Travel Expenses and Subsistence	-	5,889.0	3,881.0	4,890.0	3,373.0
25	Purchases of Other Goods and Services	-	536.0	466.0	466.0	63.0
31	Purchases of Equipment (Capital Goods)	-	14.0	-	12.0	-
	Total Activity 0279-Administration of Internal Audit	**-**	**25,295.0**	**19,055.0**	**22,563.0**	**15,947.0**

This activity is concerned with providing independent appraisals of the financial, operational and managerial systems, in order to improve and add value to the ministry. The objectives of this activity are 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.

Sub Programme 21-Policy Planning and Evaluation

Activity 0275-Research and Evaluation						
21	Compensation of Employees	-	6,924.0	5,638.0	5,897.0	6,149.0
22	Travel Expenses and Subsistence	-	2,161.0	1,490.0	1,272.0	1,372.0
25	Purchases of Other Goods and Services	-	140.0	332.0	332.0	41.0
	Total Activity 0275-Research and Evaluation	**-**	**9,225.0**	**7,460.0**	**7,501.0**	**7,562.0**

This activity aims to identify priority projects and funding sources, provide sound technical advice and coordinate and manage the research, development and implementation of initiatives and projects.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0633-Technical Services						
21	Compensation of Employees	-	22,675.0	20,933.0	22,841.0	19,616.0
22	Travel Expenses and Subsistence	-	7,821.0	5,394.0	6,100.0	4,672.0
25	Purchases of Other Goods and Services	-	831.0	795.0	2,395.0	291.0
31	Purchases of Equipment (Capital Goods)	-	-	61.0	61.0	50.0
	Total Activity 0633-Technical Services	**-**	**31,327.0**	**27,183.0**	**31,397.0**	**24,629.0**

This activity aims to develop, maintain and provide technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.

Activity 1036-Policy Formulation, Implementation and Monitoring						
21	Compensation of Employees	-	24,514.0	24,636.0	24,063.0	23,640.0
22	Travel Expenses and Subsistence	-	5,634.0	5,863.0	8,404.0	6,178.0
25	Purchases of Other Goods and Services	-	2,611.0	1,496.0	16,131.0	672.0
31	Purchases of Equipment (Capital Goods)	-	40.0	-	-	-
	Total Activity 1036-Policy Formulation, Implementation and Monitoring	**-**	**32,799.0**	**31,995.0**	**48,598.0**	**30,490.0**

The allocation is to meet the Unit's operating expenses.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Low Income Housing**		**-**	**165,989.0**	**168,725.0**	**179,291.0**	**57,959.0**
20	0005	Direction and Administration	-	56,032.0	57,546.0	59,710.0	21,362.0
20	0508	Management of Housing Schemes	-	109,957.0	111,179.0	119,581.0	31,935.0
20	0512	Grant to Rent Assessment Board	-	-	-	-	4,662.0
		Total Programme 201-Housing Schemes	**-**	**165,989.0**	**168,725.0**	**179,291.0**	**57,959.0**

Analysis of Expenditure						
21	Compensation of Employees	-	110,078.0	122,853.0	118,209.0	38,150.0
22	Travel Expenses and Subsistence	-	36,605.0	33,025.0	32,835.0	8,215.0
25	Purchases of Other Goods and Services	-	17,370.0	12,198.0	27,398.0	6,932.0
30	Grants and Contributions	-	-	-	-	4,662.0
31	Purchases of Equipment (Capital Goods)	-	1,936.0	649.0	849.0	-
	Total Programme 201-Housing Schemes	**-**	**165,989.0**	**168,725.0**	**179,291.0**	**57,959.0**

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

Sub Programme 20-Low Income Housing

Activity 0005-Direction and Administration

21	Compensation of Employees	-	36,131.0	44,045.0	39,858.0	16,996.0
22	Travel Expenses and Subsistence	-	10,825.0	10,686.0	11,437.0	2,981.0
25	Purchases of Other Goods and Services	-	8,140.0	2,588.0	8,288.0	1,385.0
31	Purchases of Equipment (Capital Goods)	-	936.0	227.0	127.0	-
	Total Activity 0005-Direction and Administration	**-**	**56,032.0**	**57,546.0**	**59,710.0**	**21,362.0**

This activity meets the cost associated with:

- ensuring that proper systems and processes are in place to improve the operation and management of the Ministry;
- managing the strategic, corporate and operational planning processes with the ministry and its portfolio entities; and
- providing legal and para-legal services related to the housing programmes undertaken by the Ministry.

Activity 0508-Management of Housing Schemes

21	Compensation of Employees	-	73,947.0	78,808.0	78,351.0	21,154.0
22	Travel Expenses and Subsistence	-	25,780.0	22,339.0	21,398.0	5,234.0
25	Purchases of Other Goods and Services	-	9,230.0	9,610.0	19,110.0	5,547.0
31	Purchases of Equipment (Capital Goods)	-	1,000.0	422.0	722.0	-
	Total Activity 0508-Management of Housing Schemes	**-**	**109,957.0**	**111,179.0**	**119,581.0**	**31,935.0**

Management of Housing Schemes ensures the strategic identification of land to facilitate current and future housing developments through security of tenure. It monitors, administers and facilitates the planning and implementation of housing programmes in partnership with private sector entities.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Rent Assessment**	**-**	**14,730.0**	**13,186.0**	**17,621.0**	**-**
20	0512	Grant to Rent Assessment Board	-	14,730.0	13,186.0	17,621.0	-
		Total Programme 202-Regulation of Housing	**-**	**14,730.0**	**13,186.0**	**17,621.0**	**-**

	Analysis of Expenditure					
30	Grants and Contributions	-	14,730.0	13,186.0	17,621.0	-
	Total Programme 202-Regulation of Housing	**-**	**14,730.0**	**13,186.0**	**17,621.0**	**-**

This Programme is concerned with the administration of the Rent Restriction Act, The Housing Act (Act 55 of 1968) and the Local Improvement (Community Amenities) Act.

Sub Programme 20-Rent Assessment

Activity 0512-Grant to Rent Assessment Board

30	Grants and Contributions	-	14,730.0	13,186.0	17,621.0	-
	Total Activity 0512-Grant to Rent Assessment Board	**-**	**14,730.0**	**13,186.0**	**17,621.0**	**-**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	7,512.0
Object 22	-Travel Expenses and Subsistence	2,972.0
Object 25	-Purchases of Other Goods and Services	4,196.0
Object 31	-Purchases of Equipment (Capital Goods)	50.0
	Total	**14,730.0**

The grant for this activity is intended to finance the operations of the regional Rent Assessment Boards. The Board is responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Direction and Administration**	**-**	**12,469.0**	**12,583.0**	**12,065.0**	**11,563.0**
21	0005 Direction and Administration	-	12,469.0	12,583.0	12,065.0	11,563.0
	Total Programme 232-Toll Road Authority	**-**	**12,469.0**	**12,583.0**	**12,065.0**	**11,563.0**

Analysis of Expenditure						
21	Compensation of Employees	-	7,875.0	7,993.0	7,261.0	7,315.0
22	Travel Expenses and Subsistence	-	1,918.0	2,124.0	1,697.0	1,697.0
23	Rental of Property, Machinery and Equipment	-	1,287.0	1,198.0	1,412.0	1,284.0
24	Public Utility Services	-	432.0	492.0	492.0	432.0
25	Purchases of Other Goods and Services	-	800.0	776.0	1,203.0	818.0
31	Purchases of Equipment (Capital Goods)	-	157.0	-	-	17.0
	Total Programme 232-Toll Road Authority	**-**	**12,469.0**	**12,583.0**	**12,065.0**	**11,563.0**

The Toll Road Act, 2002 became operational on November 21, 2001. This Act provides for the designation of specified roads as Toll Roads.

The objectives of the Toll Road Authority include regulating the operation and maintenance of toll roads, monitoring compliance of concessionaires with the terms and conditions of Concession Agreements and keeping the Minister informed about processes that could influence policy decisions.

Sub Programme 21-Direction and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,875.0	7,993.0	7,261.0	7,315.0
22	Travel Expenses and Subsistence	-	1,918.0	2,124.0	1,697.0	1,697.0
23	Rental of Property, Machinery and Equipment	-	1,287.0	1,198.0	1,412.0	1,284.0
24	Public Utility Services	-	432.0	492.0	492.0	432.0
25	Purchases of Other Goods and Services	-	800.0	776.0	1,203.0	818.0
31	Purchases of Equipment (Capital Goods)	-	157.0	-	-	17.0
	Total Activity 0005-Direction and Administration	**-**	**12,469.0**	**12,583.0**	**12,065.0**	**11,563.0**

The funds provided are to meet the operating expenses of the Toll Road Authority.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Planning and Policy Development**	**-**	**9,573.0**	**9,263.0**	**8,964.0**	**3,044.0**
22 1338	Squatter Management	-	9,573.0	9,263.0	8,964.0	3,044.0
	Total Programme 376-Land Use Planning and Development	**-**	**9,573.0**	**9,263.0**	**8,964.0**	**3,044.0**

Analysis of Expenditure						
21	Compensation of Employees	-	5,151.0	5,237.0	5,237.0	1,886.0
22	Travel Expenses and Subsistence	-	1,185.0	1,185.0	886.0	343.0
24	Public Utility Services	-	48.0	-	-	-
25	Purchases of Other Goods and Services	-	2,845.0	2,569.0	2,569.0	815.0
31	Purchases of Equipment (Capital Goods)	-	344.0	272.0	272.0	-
	Total Programme 376-Land Use Planning and Development	**-**	**9,573.0**	**9,263.0**	**8,964.0**	**3,044.0**

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

Sub Programme 22-Planning and Policy Development

Activity 1338-Squatter Management

21	Compensation of Employees	-	5,151.0	5,237.0	5,237.0	1,886.0
22	Travel Expenses and Subsistence	-	1,185.0	1,185.0	886.0	343.0
24	Public Utility Services	-	48.0	-	-	-
25	Purchases of Other Goods and Services	-	2,845.0	2,569.0	2,569.0	815.0
31	Purchases of Equipment (Capital Goods)	-	344.0	272.0	272.0	-
	Total Activity 1338-Squatter Management	**-**	**9,573.0**	**9,263.0**	**8,964.0**	**3,044.0**

The general aim of the Unit is to promote planned and sustainable development of land resources. The 2013/2014 allocation will meet the operational expenses of the Unit.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
31		**Caribbean Maritime Training School**	**-**	**125,883.0**	**122,505.0**	**112,291.0**	**118,188.0**
31	1736	Grant to Finance Operating Expenses	-	125,883.0	122,505.0	112,291.0	118,188.0
		Total Programme 002-Training	**-**	**125,883.0**	**122,505.0**	**112,291.0**	**118,188.0**

Analysis of Expenditure						
30	Grants and Contributions	-	125,883.0	122,505.0	112,291.0	118,188.0
	Total Programme 002-Training	**-**	**125,883.0**	**122,505.0**	**112,291.0**	**118,188.0**

This programme and its sub-programme, deal with Caribbean Maritime Institute, established with the help of the Government of Norway, in 1980. It provides professional maritime education and training to the Caribbean Seafarers and land-based shipping and allied industries of the region.

Sub Programme 31-Caribbean Maritime Training School

Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	125,883.0	122,505.0	112,291.0	118,188.0
	Total Activity 1736-Grant to Finance Operating Expenses	**-**	**125,883.0**	**122,505.0**	**112,291.0**	**118,188.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	95,433.0
Object 22	-Travel Expenses and Subsistence	15,096.0
Object 24	-Public Utility Services	15,354.0
	Total	**125,883.0**

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Training Institute.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Maritime Authority of Jamaica**	**-**	**222,072.0**	**221,382.0**	**214,878.0**	**213,615.0**
22	2252 Maritime Authority of Jamaica	-	222,072.0	221,382.0	214,878.0	213,615.0
	Total Programme 560-Maritime Organizations	**-**	**222,072.0**	**221,382.0**	**214,878.0**	**213,615.0**

Analysis of Expenditure						
30	Grants and Contributions	-	222,072.0	221,382.0	214,878.0	213,615.0
	Total Programme 560-Maritime Organizations	**-**	**222,072.0**	**221,382.0**	**214,878.0**	**213,615.0**

This programme and its sub-programme, reflects a grant made by the Government for the general development of shipping and the regulation of matters relating to merchant shipping and seafarers.

Sub Programme 22-Maritime Authority of Jamaica

Activity 2252-Maritime Authority of Jamaica

30	Grants and Contributions	-	222,072.0	221,382.0	214,878.0	213,615.0
	Total Activity 2252-Maritime Authority of Jamaica	**-**	**222,072.0**	**221,382.0**	**214,878.0**	**213,615.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	145,543.0
Object 22	-Travel Expenses and Subsistence	19,078.0
Object 23	-Rental of Property, Machinery and Equipment	10,366.0
Object 24	-Public Utility Services	2,443.0
Object 25	-Purchases of Other Goods and Services	33,684.0
Object 30	-Grants and Contributions	3,920.0
Object 31	-Purchases of Equipment (Capital Goods)	7,038.0
	Total	**222,072.0**

The Maritime Authority of Jamaica (MAJ) was established under the Shipping Act of 1998, as a statutory body. 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 2013/2014 the MAJ expects to earn approximately $67.114m in revenue from the registration of ships, certification of seafarers and licensing and inspection of small vessels. This revenue will be used to offset the Authority's projected expenses and is shown as **Appropriations-In-Aid**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Road Safety**		**-**	**217,364.0**	**210,158.0**	**202,369.0**	**171,809.0**
21	0607	Island Traffic Authority	-	181,212.0	178,485.0	171,076.0	154,088.0
21	0629	Grant to National Road Safety Council	-	22,112.0	18,739.0	18,739.0	4,969.0
21	2259	Road Safety Promotion	-	14,040.0	12,934.0	12,554.0	12,752.0
		Total Programme 230-Road Traffic and Safety	**-**	**217,364.0**	**210,158.0**	**202,369.0**	**171,809.0**

Analysis of Expenditure						
21	Compensation of Employees	-	124,436.0	121,319.0	116,530.0	110,600.0
22	Travel Expenses and Subsistence	-	44,350.0	43,834.0	40,834.0	34,159.0
23	Rental of Property, Machinery and Equipment	-	114.0	114.0	-	-
24	Public Utility Services	-	10,024.0	10,024.0	10,024.0	10,142.0
25	Purchases of Other Goods and Services	-	14,559.0	14,409.0	15,523.0	10,689.0
30	Grants and Contributions	-	22,112.0	18,739.0	18,739.0	4,969.0
31	Purchases of Equipment (Capital Goods)	-	1,769.0	1,719.0	719.0	1,250.0
	Total Programme 230-Road Traffic and Safety	**-**	**217,364.0**	**210,158.0**	**202,369.0**	**171,809.0**

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

Sub Programme 21-Road Safety

Activity 0607-Island Traffic Authority

21	Compensation of Employees	-	116,537.0	113,810.0	109,401.0	103,203.0
22	Travel Expenses and Subsistence	-	41,489.0	41,489.0	38,489.0	31,850.0
23	Rental of Property, Machinery and Equipment	-	114.0	114.0	-	-
24	Public Utility Services	-	10,024.0	10,024.0	10,024.0	10,142.0
25	Purchases of Other Goods and Services	-	11,529.0	11,529.0	12,643.0	7,825.0
31	Purchases of Equipment (Capital Goods)	-	1,519.0	1,519.0	519.0	1,068.0
	Total Activity 0607-Island Traffic Authority	**-**	**181,212.0**	**178,485.0**	**171,076.0**	**154,088.0**

The Island Traffic Authority (ITA) endeavours to achieve safety on the roads. This is effected through the examination of vehicles to ascertain road-worthiness, the testing of applicants for drivers' licences to determine competence and the issuing of certificates accordingly. The ITA also ensures that vehicles operate on our roadways according to established weight limits. The provision is to meet the operating expenses of the Authority.

Activity 0629-Grant to National Road Safety Council

30	Grants and Contributions	-	22,112.0	18,739.0	18,739.0	4,969.0
	Total Activity 0629-Grant to National Road Safety Council	**-**	**22,112.0**	**18,739.0**	**18,739.0**	**4,969.0**

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.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2259-Road Safety Promotion						
21	Compensation of Employees	-	7,899.0	7,509.0	7,129.0	7,397.0
22	Travel Expenses and Subsistence	-	2,861.0	2,345.0	2,345.0	2,309.0
25	Purchases of Other Goods and Services	-	3,030.0	2,880.0	2,880.0	2,864.0
31	Purchases of Equipment (Capital Goods)	-	250.0	200.0	200.0	182.0
	Total Activity 2259-Road Safety Promotion	**-**	**14,040.0**	**12,934.0**	**12,554.0**	**12,752.0**

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.

The funds provided will assist the Unit in fulfilling its mandate and accomplishing the arduous task of reducing the carnage on the roads.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Grants for Operations**	**-**	**25,726.0**	**25,726.0**	**25,726.0**	**25,726.0**
24	2255	Grant to Montego Bay Metro	-	25,726.0	25,726.0	25,726.0	25,726.0
26		**Grant to Jamaica Urban Transit Company (JUTC)**	**-**	**450,000.0**	**504,000.0**	**504,000.0**	**450,000.0**
26	1736	Grant to Finance Operating Expenses	-	450,000.0	504,000.0	504,000.0	450,000.0
		Total Programme 558-Improvement of Public Transport	**-**	**475,726.0**	**529,726.0**	**529,726.0**	**475,726.0**

Analysis of Expenditure						
30	Grants and Contributions	-	475,726.0	529,726.0	529,726.0	475,726.0
	Total Programme 558-Improvement of Public Transport	**-**	**475,726.0**	**529,726.0**	**529,726.0**	**475,726.0**

This programme and its sub-programme, reflect grants made by Government, for the improvement of the public transportation system.

Sub Programme 24-Grants for Operations

Activity 2255-Grant to Montego Bay Metro

30	Grants and Contributions	-	25,726.0	25,726.0	25,726.0	25,726.0
	Total Activity 2255-Grant to Montego Bay Metro	**-**	**25,726.0**	**25,726.0**	**25,726.0**	**25,726.0**

The funds provided are to offset the operational expenses incurred for the safe delivery of public transport services.

Sub Programme 26-Grant to Jamaica Urban Transit Company (JUTC)

Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	450,000.0	504,000.0	504,000.0	450,000.0
	Total Activity 1736-Grant to Finance Operating Expenses	**-**	**450,000.0**	**504,000.0**	**504,000.0**	**450,000.0**

The funds allocated represent a subsidy to offset the operating expenses of the Jamaica Urban Transit Company.

2013-2014 Jamaica Budget

Head 6500A - Ministry of Transport, Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	010	Assistance to Public Sector and Other Bodies	-	-	-	-	15,291.0
		Total Function 09-Housing	**-**	**-**	**-**	**-**	**15,291.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	181,000.0	1,702,323.0	192,000.0	428,000.0
00	225	Arterial Roads	-	2,600.0	54,500.0	50,000.0	403,181.0
00	226	Secondary Roads	-	700.0	416,588.0	700,000.0	299,983.0
00	228	Urban Roads, Kingston and St. Andrew	-	-	8,000.0	8,000.0	-
00	230	Road Traffic and Safety	-	20,500.0	20,500.0	25,000.0	-
00	233	Infrastructures	-	3,889,644.0	3,839,733.0	4,555,733.0	4,681,644.0
		Total Function 18-Roads	**-**	**4,094,444.0**	**6,041,644.0**	**5,530,733.0**	**5,812,808.0**
Function	**23**	**-Transport and Communication Services**					
02		**Shipping, Ports and Light Houses**	**-**	**253,083.0**	**-**	**-**	**32,500.0**
02	002	Training	-	253,083.0	-	-	32,500.0
03		**Road Transport**	**-**	**2,244,745.0**	**2,603,534.0**	**2,568,105.0**	**2,257,102.0**
03	230	Road Traffic and Safety	-	17,646.0	21,000.0	-	-
03	558	Improvement of Public Transport	-	2,227,099.0	2,582,534.0	2,568,105.0	2,257,102.0
04		**Civil Aviation**	**-**	**-**	**-**	**-**	**50.0**
04	553	Airports	-	-	-	-	50.0
		Total Function 23-Transport and Communication Services	**-**	**2,497,828.0**	**2,603,534.0**	**2,568,105.0**	**2,289,652.0**
		Total Budget 2 - Capital A	**-**	**6,592,272.0**	**8,645,178.0**	**8,098,838.0**	**8,117,751.0**
		Less Appropriations In Aid	**-**	**2,039,083.0**	**2,384,000.0**	**2,300,000.0**	**1,742,000.0**
		Net Total Budget 2 - Capital A	**-**	**4,553,189.0**	**6,261,178.0**	**5,798,838.0**	**6,375,751.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	28,929.0	18,357.0	18,357.0	-
22	Travel Expenses and Subsistence	-	5,063.0	4,506.0	4,506.0	-
24	Public Utility Services	-	240.0	-	-	-
25	Purchases of Other Goods and Services	-	1,176,556.0	666,728.0	936,640.0	802,785.0
30	Grants and Contributions	-	3,043,180.0	4,253,740.0	4,599,305.0	4,776,144.0
31	Purchases of Equipment (Capital Goods)	-	2,143,994.0	2,149,024.0	2,500,030.0	2,195,102.0
32	Land and Structures	-	194,310.0	1,552,823.0	40,000.0	343,720.0
	Total Budget 02-Capital A	**-**	**6,592,272.0**	**8,645,178.0**	**8,098,838.0**	**8,117,751.0**
	Less Appropriations In Aid	**-**	**2,039,083.0**	**2,384,000.0**	**2,300,000.0**	**1,742,000.0**
	Net Total Budget 02-Capital A	**-**	**4,553,189.0**	**6,261,178.0**	**5,798,838.0**	**6,375,751.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	10,000.0
Object 31	-Purchases of Equipment (Capital Goods)	90,000.0
Object 30	-Grants and Contributions	2,943,180.0
	Total	**3,043,180.0**

This Budget Head provides for Capital/Development projects financed by the Government of Jamaica.

2013-2014 Jamaica Budget

Head 6500A - Ministry of Transport, Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 09 - Housing

Programme 010 - Assistance to Public Sector and Other Bodies

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
11		**Assistance to Public Sector Bodies**	**-**	**-**	**-**	**-**	**15,291.0**
11	0527	Housing Agency of Jamaica	-	-	-	-	15,291.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**15,291.0**

		Analysis of Expenditure					
32		Land and Structures	-	-	-	-	15,291.0
		Total Programme 010-Assistance to Public Sector and Other Bodies	**-**	**-**	**-**	**-**	**15,291.0**

2013-2014 Jamaica Budget

Head 6500A - Ministry of Transport, Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 18 - Roads

Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**81,000.0**	**192,000.0**	**192,000.0**	**200,000.0**
09	0614	Flood Damage Rehabilitation - River Training	-	50,000.0	61,320.0	61,320.0	100,000.0
09	0643	Flood Damage Rehabilitation - Cleaning of Gullies	-	31,000.0	130,680.0	130,680.0	100,000.0
32	**Tropical Storm Nicole**		**-**	**-**	**-**	**-**	**228,000.0**
32	0600	Emergency Repairs to Roads	-	-	-	-	228,000.0
33	**Hurricane Sandy**		**-**	**100,000.0**	**1,510,323.0**	**-**	**-**
33	0600	Emergency Repairs to Roads	-	100,000.0	1,510,323.0	-	-
		Total Programme 005-Disaster Management	**-**	**181,000.0**	**1,702,323.0**	**192,000.0**	**428,000.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	121,000.0	192,000.0	192,000.0	428,000.0
32	Land and Structures	-	60,000.0	1,510,323.0	-	-
	Total Programme 005-Disaster Management	**-**	**181,000.0**	**1,702,323.0**	**192,000.0**	**428,000.0**

The programme aims 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. Implementation of the works will be effected through the National Works Agency.

Sub Programme 09-Flood Damage

Project 0614-Flood Damage Rehabilitation - River Training

25	Purchases of Other Goods and Services	-	40,000.0	61,320.0	61,320.0	100,000.0
32	Land and Structures	-	10,000.0	-	-	-
	Total Project 0614-Flood Damage Rehabilitation - River Training	**-**	**50,000.0**	**61,320.0**	**61,320.0**	**100,000.0**

This provision is to facilitate river training and sea defense works where serious erosion has taken place in flood prone areas.

Project 0643-Flood Damage Rehabilitation - Cleaning of Gullies

25	Purchases of Other Goods and Services	-	31,000.0	130,680.0	130,680.0	100,000.0
	Total Project 0643-Flood Damage Rehabilitation - Cleaning of Gullies	**-**	**31,000.0**	**130,680.0**	**130,680.0**	**100,000.0**

This provision is for the cleaning of gullies ahead of the hurricane season.

Sub Programme 33-Hurricane Sandy

Project 0600-Emergency Repairs to Roads

25	Purchases of Other Goods and Services	-	50,000.0	-	-	-
32	Land and Structures	-	50,000.0	1,510,323.0	-	-
	Total Project 0600-Emergency Repairs to Roads	**-**	**100,000.0**	**1,510,323.0**	**-**	**-**

This provision is to complete anticipated payments in relation to works occasioned by the passage of Hurricane Sandy.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Maintenance of Roads and Structures**	**-**	**2,600.0**	**4,500.0**	**-**	**3,181.0**
20	0635	Ocho Rios Road Development	-	600.0	2,500.0	-	470.0
20	0641	Old Harbour ByPass Road	-	2,000.0	2,000.0	-	2,711.0
21		**Construction and Improvements**	**-**	**-**	**50,000.0**	**50,000.0**	**400,000.0**
21	0625	Bridge Development and Construction	-	-	50,000.0	50,000.0	400,000.0
		Total Programme 225-Arterial Roads	**-**	**2,600.0**	**54,500.0**	**50,000.0**	**403,181.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	1,180.0	12,000.0	10,000.0	79,250.0
32	Land and Structures	-	1,420.0	42,500.0	40,000.0	323,931.0
	Total Programme 225-Arterial Roads	**-**	**2,600.0**	**54,500.0**	**50,000.0**	**403,181.0**

The programme **Arterial Roads** relates to the network of main roads and highways linking the island's fourteen (14) parish capitals. It comprises approximately 809 km of roads including bridges, culverts as well as walls and associated structures.

Sub Programme 20-Maintenance of Roads and Structures

Project 0635-Ocho Rios Road Development

25	Purchases of Other Goods and Services	-	180.0	1,000.0	-	55.0
32	Land and Structures	-	420.0	1,500.0	-	415.0
	Total Project 0635-Ocho Rios Road Development	**-**	**600.0**	**2,500.0**	**-**	**470.0**

This allocation is to facilitate the payment of unsettled land claims.

Project 0641-Old Harbour ByPass Road

25	Purchases of Other Goods and Services	-	1,000.0	1,000.0	-	1,195.0
32	Land and Structures	-	1,000.0	1,000.0	-	1,516.0
	Total Project 0641-Old Harbour ByPass Road	**-**	**2,000.0**	**2,000.0**	**-**	**2,711.0**

The 2013/2014 allocation is to facilitate the payment of unsettled land claims.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Maintenance of Roads and Structures**	**-**	**700.0**	**416,588.0**	**700,000.0**	**299,983.0**
20	0636	Secondary, Main, Parish Council and Arterial Roads	-	700.0	-	-	5,684.0
20	0647	Maintenance of Roads and Structures	-	-	416,588.0	700,000.0	294,299.0
		Total Programme 226-Secondary Roads	**-**	**700.0**	**416,588.0**	**700,000.0**	**299,983.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	150.0	416,588.0	700,000.0	295,485.0
32	Land and Structures	-	550.0	-	-	4,498.0
	Total Programme 226-Secondary Roads	**-**	**700.0**	**416,588.0**	**700,000.0**	**299,983.0**

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

Sub Programme 20-Maintenance of Roads and Structures

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

25	Purchases of Other Goods and Services	-	150.0	-	-	1,186.0
32	Land and Structures	-	550.0	-	-	4,498.0
	Total Project 0636-Secondary, Main, Parish Council and Arterial Roads	**-**	**700.0**	**-**	**-**	**5,684.0**

This allocation is to facilitate the payment of unsettled land claims.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Construction and Improvement**	**-**	**-**	**8,000.0**	**8,000.0**	**-**
21	0646	Periodic Maintenance - Resurfacing	-	-	8,000.0	8,000.0	-
		Total Programme 228-Urban Roads, Kingston and St. Andrew	**-**	**-**	**8,000.0**	**8,000.0**	**-**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	8,000.0	8,000.0	-
	Total Programme 228-Urban Roads, Kingston and St. Andrew	**-**	**-**	**8,000.0**	**8,000.0**	**-**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Traffic Engineering and Surveys**	**-**	**20,500.0**	**20,500.0**	**25,000.0**	**-**
20 0620	Traffic Management and Control	-	20,500.0	20,500.0	25,000.0	-
	Total Programme 230-Road Traffic and Safety	**-**	**20,500.0**	**20,500.0**	**25,000.0**	**-**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	17,500.0	20,500.0	25,000.0	-
32	Land and Structures	-	3,000.0	-	-	-
	Total Programme 230-Road Traffic and Safety	**-**	**20,500.0**	**20,500.0**	**25,000.0**	**-**

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

Sub Programme 20-Traffic Engineering and Surveys

Project 0620-Traffic Management and Control

25	Purchases of Other Goods and Services	-	17,500.0	20,500.0	25,000.0	-
32	Land and Structures	-	3,000.0	-	-	-
	Total Project 0620-Traffic Management and Control	**-**	**20,500.0**	**20,500.0**	**25,000.0**	**-**

This project deals with the routine maintenance, rehabilitation and installation of traffic signals and road marking island wide. In addition, it focuses on the planning and implementation of traffic management measures to improve traffic flow in urban areas.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
25		**Improvement of Roads and Structures**	**-**	**3,889,644.0**	**3,839,733.0**	**4,555,733.0**	**4,681,644.0**
25	0652	Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	1,300,000.0	1,384,000.0	1,300,000.0	1,500,000.0
25	0655	Jamaica Development Infrastructure Programme (JDIP)	-	1,849,340.0	1,431,200.0	2,231,200.0	2,939,644.0
25	0656	Jamaica Emergency Employment Programme (JEEP)	-	740,304.0	1,024,533.0	1,024,533.0	242,000.0
		Total Programme 233-Infrastructures	**-**	**3,889,644.0**	**3,839,733.0**	**4,555,733.0**	**4,681,644.0**

Analysis of Expenditure						
21	Compensation of Employees	-	28,929.0	18,357.0	18,357.0	-
22	Travel Expenses and Subsistence	-	5,063.0	4,506.0	4,506.0	-
24	Public Utility Services	-	240.0	-	-	-
25	Purchases of Other Goods and Services	-	1,004,080.0	1,640.0	1,640.0	-
30	Grants and Contributions	-	2,721,992.0	3,815,200.0	4,531,200.0	4,681,644.0
31	Purchases of Equipment (Capital Goods)	-	-	30.0	30.0	-
32	Land and Structures	-	129,340.0	-	-	-
	Total Programme 233-Infrastructures	**-**	**3,889,644.0**	**3,839,733.0**	**4,555,733.0**	**4,681,644.0**

This Programme is concerned with improvements to roads and other critical structures of a developmental nature.

Sub Programme 25- Improvement of Roads and Structures

Project 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax

30	Grants and Contributions	-	1,300,000.0	1,384,000.0	1,300,000.0	1,500,000.0
	Total Project 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax	**-**	**1,300,000.0**	**1,384,000.0**	**1,300,000.0**	**1,500,000.0**

This allocation represents the portion of the Special Consumption Tax on fuel that will be used by the Road Maintenance Fund (RMF) to carry out infrastructure improvements across the island. The allocation is shown as **Appropriations-In-Aid**.

Project 0655-Jamaica Development Infrastructure Programme (JDIP)

25	Purchases of Other Goods and Services	-	1,000,000.0	-	-	-
30	Grants and Contributions	-	720,000.0	1,431,200.0	2,231,200.0	2,939,644.0
32	Land and Structures	-	129,340.0	-	-	-
	Total Project 0655-Jamaica Development Infrastructure Programme (JDIP)	**-**	**1,849,340.0**	**1,431,200.0**	**2,231,200.0**	**2,939,644.0**

This provision is to assist the Road Maintenance Fund (RMF) in meeting its 15% counterpart obligation in relation to its loan with the China Exim Bank. It includes **$720m** representing 15% of the **US$50m** in projected expenditure which is the balance on the programme.

The allocation also includes:

1. approximately **$1b** for the payment of outstanding management fees to the Road Maintenance Fund and the National works Agency; and
2. land payments for the (i) Christiana Lands - **$129.300m;** and (ii) Queensborough Bridge - **$0.40m**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 0656-Jamaica Emergency Employment Programme (JEEP)						
21	Compensation of Employees	-	28,929.0	18,357.0	18,357.0	-
22	Travel Expenses and Subsistence	-	5,063.0	4,506.0	4,506.0	-
24	Public Utility Services	-	240.0	-	-	-
25	Purchases of Other Goods and Services	-	4,080.0	1,640.0	1,640.0	-
30	Grants and Contributions	-	701,992.0	1,000,000.0	1,000,000.0	242,000.0
31	Purchases of Equipment (Capital Goods)	-	-	30.0	30.0	-
	Total Project 0656-Jamaica Emergency Employment Programme (JEEP)	**-**	**740,304.0**	**1,024,533.0**	**1,024,533.0**	**242,000.0**

The Jamaica Emergency Employment Programme (JEEP) is one of the strategies that the Government has developed to respond to the chronic unemployment crisis facing some Jamaicans, particularly those in the lower socio-economic stratum: persons with special needs; those with low skill levels and those from under-served communities.

The budget allocation includes **$38.312M** for administrative expenses of the Secretariat which is responsible for coordinating and monitoring the programme. **$586M** will be financed by the PetroCaribe Development Fund and is shown as **Appropriations-In-Aid.**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
31		**Caribbean Maritime Training School**	**-**	**253,083.0**	**-**	**-**	**32,500.0**
31	2217	Caribbean Maritime Training School	-	253,083.0	-	-	32,500.0
		Total Programme 002-Training	**-**	**253,083.0**	**-**	**-**	**32,500.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	253,083.0	-	-	32,500.0
	Total Programme 002-Training	**-**	**253,083.0**	**-**	**-**	**32,500.0**

Sub Programme 31-Caribbean Maritime Training School

Project 2217-Caribbean Maritime Training School

30	Grants and Contributions	-	253,083.0	-	-	32,500.0
	Total Project 2217-Caribbean Maritime Training School	**-**	**253,083.0**	**-**	**-**	**32,500.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	10,000.0
Object 30	-Grants and Contributions	153,083.0
Object 31	-Purchases of Equipment (Capital Goods)	90,000.0
	Total	**253,083.0**

This allocation includes the following:

1. **$100.000M** to provide a physical plant including infrastructure that supports the institute's mission.
2. **$108.083M** is included as **Appropriations-In-Aid** and represents a grant from the Universal Services Fund (USF) for Simulator upgrades and enhancements; and
3. **$45.000M** is included as **Appropriations-In-Aid** and represents a grant from the PetroCaribe Development Fund for the equipping of a Skills Training Laboratory.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Road Safety**		**-**	**17,646.0**	**21,000.0**	**-**	**-**
21	0607	Island Traffic Authority	-	17,646.0	21,000.0	-	-
		Total Programme 230-Road Traffic and Safety	**-**	**17,646.0**	**21,000.0**	**-**	**-**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	17,646.0	16,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	-	-
	Total Programme 230-Road Traffic and Safety	**-**	**17,646.0**	**21,000.0**	**-**	**-**

The narrative for this Programme can be seen on the Recurrent Head.

Sub Programme 21-Road Safety

Project 0607-Island Traffic Authority

25	Purchases of Other Goods and Services	-	17,646.0	16,000.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	5,000.0	-	-
	Total Project 0607-Island Traffic Authority	**-**	**17,646.0**	**21,000.0**	**-**	**-**

This allocation is to facilitate completion of the St. Ann's Bay Depot and to carry out rehabilitation on Examination Depots islandwide.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Grants for Operations**	**-**	**18,105.0**	**18,105.0**	**18,105.0**	**17,000.0**
24	2255	Grant to Montego Bay Metro	-	18,105.0	18,105.0	18,105.0	17,000.0
30		**Jamaica Urban Transit Company**	**-**	**2,193,994.0**	**2,193,994.0**	**2,550,000.0**	**2,240,102.0**
30	1844	Purchase of Buses	-	2,143,994.0	2,143,994.0	2,500,000.0	2,195,102.0
30	1845	Maintenance of Buses	-	50,000.0	50,000.0	50,000.0	45,000.0
31		**Public Passenger Transportation**	**-**	**15,000.0**	**370,435.0**	**-**	**-**
31	2266	National Transport Cooperatives Society Judgement	-	-	370,435.0	-	-
31	2267	Rural Bus Study	-	15,000.0	-	-	-
		Total Programme 558-Improvement of Public Transport	**-**	**2,227,099.0**	**2,582,534.0**	**2,568,105.0**	**2,257,102.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	15,000.0	-	-	-
30	Grants and Contributions	-	68,105.0	438,540.0	68,105.0	62,000.0
31	Purchases of Equipment (Capital Goods)	-	2,143,994.0	2,143,994.0	2,500,000.0	2,195,102.0
	Total Programme 558-Improvement of Public Transport	**-**	**2,227,099.0**	**2,582,534.0**	**2,568,105.0**	**2,257,102.0**

This programme and its sub-programme, reflect grants by government, for the improvement of the public transportation system.

Sub Programme 24-Grants for Operations

Project 2255-Grant to Montego Bay Metro

30	Grants and Contributions	-	18,105.0	18,105.0	18,105.0	17,000.0
	Total Project 2255-Grant to Montego Bay Metro	**-**	**18,105.0**	**18,105.0**	**18,105.0**	**17,000.0**

The funds will be used to offset the operational expenses for the delivery of public transportation services in that region.

Sub Programme 30-Jamaica Urban Transit Company

Project 1844-Purchase of Buses

31	Purchases of Equipment (Capital Goods)	-	2,143,994.0	2,143,994.0	2,500,000.0	2,195,102.0
	Total Project 1844-Purchase of Buses	**-**	**2,143,994.0**	**2,143,994.0**	**2,500,000.0**	**2,195,102.0**

This 2013/2014 provision is to facilitate the Consolidated Fund payment in relation to buses to be acquired by the Jamaica Urban Transit Company (JUTC).

Project 1845-Maintenance of Buses

30	Grants and Contributions	-	50,000.0	50,000.0	50,000.0	45,000.0
	Total Project 1845-Maintenance of Buses	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**45,000.0**

This provision represents Central Government's contribution to the ongoing maintenance programme at the Jamaica Urban Transit Company.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 31-Public Passenger Transportation

Project 2266-National Transport Cooperatives Society Judgement

30	Grants and Contributions	-	-	370,435.0	-	-
	Total Project 2266-National Transport Cooperatives Society Judgement	**-**	**-**	**370,435.0**	**-**	**-**

Project 2267-Rural Bus Study

25	Purchases of Other Goods and Services	-	15,000.0	-	-	-
	Total Project 2267-Rural Bus Study	**-**	**15,000.0**	**-**	**-**	**-**

This allocation is to provide for the engagement of a consultant to assess the school bus system in the rural areas which would, among other things:

- identify and analyze the problems associated with the current transportation system in rural areas;
- ensure equity in the transportation service provided by the Government for students; and
- prepare of a Rural Bus Strategy and implementation plan.

2013-2014 Jamaica Budget

Head 6500A - Ministry of Transport, Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 23 - Transport and Communication Services
SubFunction 04 - Civil Aviation
Programme 553 - Airports

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Domestic Airports**	**-**	**-**	**-**	**-**	**50.0**
22 2232	Vernamfield Development Project	-	-	-	-	50.0
	Total Programme 553-Airports	**-**	**-**	**-**	**-**	**50.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	50.0
	Total Programme 553-Airports	**-**	**-**	**-**	**-**	**50.0**

2013-2014 Jamaica Budget

Head 6500B - Ministry of Transport, Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	201	Housing Schemes	-	1,454,000.0	1,293,750.0	1,354,000.0	278,760.0
		Total Function 09-Housing	**-**	**1,454,000.0**	**1,293,750.0**	**1,354,000.0**	**278,760.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	2,607,753.0	3,380,000.0	3,070,000.0	2,607,449.0
00	225	Arterial Roads	-	6,514,565.0	4,402,808.0	4,570,378.0	3,664,831.0
00	228	Urban Roads, Kingston and St. Andrew	-	691,593.0	60,000.0	125,000.0	102,500.0
		Total Function 18-Roads	**-**	**9,813,911.0**	**7,842,808.0**	**7,765,378.0**	**6,374,780.0**
Function	**23**	**-Transport and Communication Services**					
03	**Road Transport**		**-**	**-**	**10,250.0**	**-**	**63,805.0**
03	230	Road Traffic and Safety	-	-	10,250.0	-	63,805.0
		Total Function 23-Transport and Communication Services	**-**	**-**	**10,250.0**	**-**	**63,805.0**
		Total Budget 3 - Capital B	**-**	**11,267,911.0**	**9,146,808.0**	**9,119,378.0**	**6,717,345.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	941,834.0	1,091,830.0	1,113,400.0	910,164.0
30	Grants and Contributions	-	1,454,000.0	1,293,750.0	1,354,000.0	278,760.0
31	Purchases of Equipment (Capital Goods)	-	-	15,150.0	15,150.0	-
32	Land and Structures	-	8,872,077.0	6,746,078.0	6,636,828.0	5,528,421.0
	Total Budget 03-Capital B	**-**	**11,267,911.0**	**9,146,808.0**	**9,119,378.0**	**6,717,345.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	9031	2,286,464.00	European Union Inter American Development Bank Overseas Economic Corporation Fund
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	1,378,401.00	Inter American Development Bank
Rural Road Rehabilitation Project II (OPEC)	9311	401,993.00	Organization of Petroleum Exporting Countries
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	9313	289,600.00	Kuwait Fund for Arab Economic Development
Palisadoes Shoreline and Road Project	9334	1,318,873.00	China EXIM Bank
Road Improvement Programme	9335	330,000.00	Inter American Development Bank
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	9356	1,454,000.00	China EXIM Bank
Tropical Storm Nicole - KMA Drainage Project (CDB)	9359	1,288,880.00	Caribbean Development Bank
Support For Decentralised Road Maintenance Programme	9380	19,700.00	Inter American Development Bank
Major Infrastructure Development Programme (MIDP)	9421	2,500,000.00	China EXIM Bank
TOTAL		**11,267,911.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Construction of Houses and Related Infrastructure**	**-**	**1,454,000.0**	**1,293,750.0**	**1,354,000.0**	**278,760.0**
21	9356	Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,454,000.0	1,293,750.0	1,354,000.0	278,760.0
		Total Programme 201-Housing Schemes	**-**	**1,454,000.0**	**1,293,750.0**	**1,354,000.0**	**278,760.0**

Analysis of Expenditure						
30	Grants and Contributions	-	1,454,000.0	1,293,750.0	1,354,000.0	278,760.0
	Total Programme 201-Housing Schemes	**-**	**1,454,000.0**	**1,293,750.0**	**1,354,000.0**	**278,760.0**

Sub Programme 21-Construction of Houses and Related Infrastructure

Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)

30	Grants and Contributions	-	1,454,000.0	1,293,750.0	1,354,000.0	278,760.0
	Total Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)	**-**	**1,454,000.0**	**1,293,750.0**	**1,354,000.0**	**278,760.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Jamaica Economical Housing Project (GOJ/China EXIM Bank)**

2. IMPLEMENTING AGENCY — **Ministry of Transport, Works and Housing**

3. FUNDING AGENCY — China EXIM Bank

PROJECT AGREEMENT NO — GCLN 2010 (12)

4. OBJECTIVES OF THE PROJECT

The objective of this project is to upgrade infrastructure (Water, Sewer, and Roads) in Rural communities of St. Ann and St. Elizabeth. To provide affordable Housing solutions in St. Elizabeth, and to alleviate the deficit of Housing solutions in St. Ann, by providing a mixture of affordable housing solutions, primarily for employee in the Tourism Industry.

5. ORIGINAL DURATION — **November, 2010 - November, 2013**

FURTHER EXTENSION — **December, 2013 - January, 2015**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	China EXIM Bank	**5,626,253.00**
	Total	**5,626,253.00**
	Total (1) + (2)	**5,626,253.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Upgraded Infrastructure at St. Ann Cluster , of 1320 solutions in Belle Air 1, Belle Air 11 and Mt. Edgecombe IV.

- Infrastructure works for water and sewage.
- Remedial drainage works.
- Rehabilitation of roads.
- Other off-site infrastructure works for sewage and drainage disposal and connection to potable water source.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**3,366,100.00**
(3)	**Total**	**3,366,100.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **3,366,100.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Ground breaking ceremony done December 2010.
- Mobilization used to build quarters for workers and site office.
- Completed contract #1 main sewage infrastructure for all projects in St. Ann.
- Completed contract #2 (Brownfield projects)
- Signed contract # 3- to start April 2013 (Works at Belle Air III).

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

To design, construct and supervise 764 service lots at Belle Air III.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
China EXIM Bank	1,454,000.00	1,293,750.00	1,354,000.00	278,760.00
Total	1,454,000.00	1,293,750.00	1,354,000.00	278,760.00
Total (1) + (2)	**1,454,000.00**	**1,293,750.00**	**1,354,000.00**	**278,760.00**

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

Programme		Subprogramme		Estimates, 2013-2014
201	Housing Schemes	021	Construction of Houses and Related Infrastructure	1,454,000.00
Total				**1,454,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	1,454,000.00
Total		**1,454,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**2,607,753.0**	**3,380,000.0**	**3,070,000.0**	**1,819,675.0**
09	9241	Flood Damage Rehabilitation Project (CDB)	-	-	-	-	17,000.0
09	9334	Palisadoes Shoreline and Road Project	-	1,318,873.0	2,380,000.0	1,870,000.0	1,802,675.0
09	9359	Tropical Storm Nicole - KMA Drainage Project (CDB)	-	1,288,880.0	1,000,000.0	1,200,000.0	-
32	**Tropical Storm Nicole**		**-**	**-**	**-**	**-**	**787,774.0**
32	9359	Tropical Storm Nicole - KMA Drainage Project (CDB)	-	-	-	-	723,000.0
32	9369	Natural Disaster Management - Immediate Response Tropical Storm Nicole (CDB)	-	-	-	-	64,774.0
		Total Programme 005-Disaster Management	**-**	**2,607,753.0**	**3,380,000.0**	**3,070,000.0**	**2,607,449.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	74,880.0	308,700.0	308,700.0	414,894.0
32	Land and Structures	-	2,532,873.0	3,071,300.0	2,761,300.0	2,192,555.0
	Total Programme 005-Disaster Management	**-**	**2,607,753.0**	**3,380,000.0**	**3,070,000.0**	**2,607,449.0**

Sub Programme 09-Flood Damage

Project 9334-Palisadoes Shoreline and Road Project

25	Purchases of Other Goods and Services	-	10,000.0	128,700.0	128,700.0	265,520.0
32	Land and Structures	-	1,308,873.0	2,251,300.0	1,741,300.0	1,537,155.0
	Total Project 9334-Palisadoes Shoreline and Road Project	**-**	**1,318,873.0**	**2,380,000.0**	**1,870,000.0**	**1,802,675.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Palisadoes Shoreline and Road Project**

2. IMPLEMENTING AGENCY — **Ministry of Transport, Works and Housing**

3. FUNDING AGENCY — China EXIM Bank

PROJECT AGREEMENT NO — PBC No. 2010(4) Total 111

4. OBJECTIVES OF THE PROJECT

- To protect the integrity and viability of the investments made by the Government of Jamaica and ensure that its citizens have reliable access between home, school, healthcare facilities and work.
- To have the corridor less susceptible to flooding, while also protecting the Kingston Harbour from storm surges.

5. ORIGINAL DURATION — **July, 2010 - June, 2012**

FURTHER EXTENSION — **July, 2012 - December, 2012**

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

(1)	**Local Component**	
	GOJ	**652,950.00**
	Total	**652,950.00**
(2)	**External Component**	
	China EXIM Bank	**5,230,980.00**
	Total	**5,230,980.00**
	Total (1) + (2)	**5,883,930.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**895,657.00**
	Total	**895,657.00**
(2)	**External Component**	
	China EXIM Bank	**5,230,980.00**
	Total	**5,230,980.00**
	Total (1) + (2)	**6,126,637.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To complete the 100% rehabilitation of the Palisados corridor.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**895,657.00**
(2)	**External Component**	**3,387,161.00**
(3)	**Total**	**4,282,818.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **3,387,161.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Designs completed.
- Contract selected.
- National Contract Commission (NCC) approval obtained.
- Environmental permit received.
- Haulage Road construction completed and defects liability period effective.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To undertake restoration of 1.2km of Sand Dunes and Mangroves.
- Provide outstanding payment for works which that been completed.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	200,000.00	128,700.00	128,700.00	154,583.00
Total	200,000.00	128,700.00	128,700.00	154,583.00
2. External Component				
China EXIM Bank	1,118,873.00	2,251,300.00	1,741,300.00	1,648,092.00
Total	1,118,873.00	2,251,300.00	1,741,300.00	1,648,092.00
Total (1) + (2)	**1,318,873.00**	**2,380,000.00**	**1,870,000.00**	**1,802,675.00**

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

Programme		Subprogramme		Estimates, 2013-2014
005	Disaster Management	009	Flood Damage	1,318,873.00
Total				**1,318,873.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	10,000.00
32	Land and Structures	1,308,873.00
Total		**1,318,873.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)						
25	Purchases of Other Goods and Services	-	64,880.0	180,000.0	180,000.0	-
32	Land and Structures	-	1,224,000.0	820,000.0	1,020,000.0	-
	Total Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)	**-**	**1,288,880.0**	**1,000,000.0**	**1,200,000.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Tropical Storm Nicole - KMA Drainage Project (CDB)**

2. IMPLEMENTING AGENCY

Ministry of Transport, Works and Housing

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Caribbean Development Bank 20/SFR-OR-JAM

4. OBJECTIVES OF THE PROJECT

To rehabilitate, restore and protect critical sections of physical infrastructure in Jamaica and reduce the vulnerability and difficulties which have arisen for the entire Kingston Metropolitan Area (KMA). Rehabilitation of the infrastructure will improve flood mitigation and assist in the restoration of Jamaica's productivity capacity.

5. ORIGINAL DURATION **November, 2010 - August, 2013**
FURTHER EXTENSION

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

(1)	**Local Component**	
	GOJ	**281,520.00**
	Total	**281,520.00**
(2)	**External Component**	
	CDB Loan - Foreign	**2,340,090.00**
	Total	**2,340,090.00**
	Total (1) + (2)	**2,621,610.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Rehabilitation of major drainage channels in the KMA, including the demolition and removal of damaged retaining walls and base slabs; reconstruction of retaining walls and base invert slabs, backfilling and the restoration of adjacent properties.
2. Engineering consultancy services.
3. Project management and supervision.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**216,640.00**
(2)	**External Component**	**1,251,399.00**
(3)	**Total**	**1,468,039.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 **1,448,360.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- The appointment of a project management team for project /contract Administration.
- Award of contract for the engagement of the services of an engineering consultancy firm for the design and supervision of works.
- Completed 60% of the programmed drainage rehabilitation works within the Kingston Metropolitan Area.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Complete the remaining 40% of the programmed drainage rehabilitation works in the KMA, achieving 100% completion.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	64,880.00	180,000.00	180,000.00	-
Total	64,880.00	180,000.00	180,000.00	-
2. External Component				
CDB Loan - Foreign	1,224,000.00	820,000.00	1,020,000.00	-
Total	1,224,000.00	820,000.00	1,020,000.00	-
Total (1) + (2)	**1,288,880.00**	**1,000,000.00**	**1,200,000.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
005	Disaster Management	009	Flood Damage	1,288,880.00
Total				**1,288,880.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	64,880.00
32	Land and Structures	1,224,000.00
Total		**1,288,880.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Maintenance of Roads and Structures**	**-**	**1,728,101.0**	**1,626,404.0**	**1,782,974.0**	**1,602,396.0**
20	9091	Bogue Road Rehabilitation Project	-	-	21,000.0	21,000.0	612,000.0
20	9238	Transportation Infrastructure Rehabilitation Programme (IDB)	-	1,378,401.0	1,202,500.0	1,342,500.0	817,020.0
20	9335	Road Improvement Programme	-	330,000.0	378,430.0	385,000.0	151,750.0
20	9380	Support For Decentralised Road Maintenance Programme	-	19,700.0	24,474.0	34,474.0	21,626.0
21		**Construction and Improvements**	**-**	**4,786,464.0**	**2,776,404.0**	**2,787,404.0**	**2,062,435.0**
21	9031	Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	2,286,464.0	2,305,853.0	2,256,853.0	913,300.0
21	9252	Natural Disaster Management - Tropical Storm Gustav Rehabilitation Works (CDB)	-	-	-	-	427,945.0
21	9280	Washington Boulevard Corridor Widening	-	-	470,551.0	530,551.0	721,190.0
21	9421	Major Infrastructure Development Programme (MIDP)	-	2,500,000.0	-	-	-
		Total Programme 225-Arterial Roads	**-**	**6,514,565.0**	**4,402,808.0**	**4,570,378.0**	**3,664,831.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	753,545.0	763,130.0	779,700.0	456,986.0
31	Purchases of Equipment (Capital Goods)	-	-	15,150.0	15,150.0	-
32	Land and Structures	-	5,761,020.0	3,624,528.0	3,775,528.0	3,207,845.0
	Total Programme 225-Arterial Roads	**-**	**6,514,565.0**	**4,402,808.0**	**4,570,378.0**	**3,664,831.0**

Sub Programme 20-Maintenance of Roads and Structures

Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)

25	Purchases of Other Goods and Services	-	246,400.0	291,566.0	291,566.0	170,320.0
31	Purchases of Equipment (Capital Goods)	-	-	15,150.0	15,150.0	-
32	Land and Structures	-	1,132,001.0	895,784.0	1,035,784.0	646,700.0
	Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)	**-**	**1,378,401.0**	**1,202,500.0**	**1,342,500.0**	**817,020.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Transportation Infrastructure Rehabilitation Programme (IDB)**

2. IMPLEMENTING AGENCY — **Ministry of Transport, Works and Housing**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — 2026-OC-JA

4. OBJECTIVES OF THE PROJECT

Rehabilitation of essential portions of the main road system and ensuring physical continuity of the primary road network, by minimizing the impact of future flooding on the road system.

5. ORIGINAL DURATION **February, 2008 - March, 2012**
FURTHER EXTENSION
April, 2012 - December, 2014

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

(1)	**Local Component**	
	GOJ	**200,000.00**
	Total	**200,000.00**
(2)	**External Component**	
	IADB Loan - Foreign	**4,100,000.00**
	Total	**4,100,000.00**
	Total (1) + (2)	**4,300,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To complete all programmed studies, designs and civil works activities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**91,566.00**
(2)	**External Component**	**3,443,956.00**
(3)	**Total**	**3,535,522.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **3,443,956.00**

10. PHYSICAL ACHIEVEMENTS

- Construction of Hope River Bridge and associated protective works completed.
- Rehabilitation/overlay of the Scotts Cove-Ferris Cross Corridor 28% complete.
- Phase 1 of the Yallahs River Training works completed.
- Consultancy to undertake the Master Drainage Plan study 95% complete.
- The overlay/paving of Red Hills to Santa Maria Corridor (St. Andrew) 98% complete.
- Phase 2 of the Yallahs River training works 100% complete.
- Feasibility study of the Southern Coastal Highway corridors 40% complete.
- MOU in effect with NWA to undertake the rock revetment work at Roselle and achieved 60% completion.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Continue construction of the Belmont to Ferris Cross corridor (Westmoreland) and achieve 100% completion.
- Continuation of contract for Roselle Revetment works (St. Thomas) to achieve 100% completion.
- Completion of the draft feasibility study for the Southern Coastal Highway Corridor.

- Completion of Master Drainage Plan Study.
- Completion of the Red Hills to Santa Maria works contract.
- Award of contract for the commencement of Harbour View revetment works and achieve 30% completion.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	59,000.00	96,000.00	96,000.00	-
Total	59,000.00	96,000.00	96,000.00	-
2. External Component				
IADB Loan - Foreign	1,319,401.00	1,106,500.00	1,246,500.00	817,020.00
Total	1,319,401.00	1,106,500.00	1,246,500.00	817,020.00
Total (1) + (2)	**1,378,401.00**	**1,202,500.00**	**1,342,500.00**	**817,020.00**

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

Programme		Subprogramme		Estimates, 2013-2014
225	Arterial Roads	020	Maintenance of Roads and Structures	1,378,401.00
Total				**1,378,401.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	246,400.00
32	Land and Structures	1,132,001.00
Total		**1,378,401.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9335-Road Improvement Programme						
25	Purchases of Other Goods and Services	-	330,000.0	378,430.0	385,000.0	151,750.0
	Total Project 9335-Road Improvement Programme	**-**	**330,000.0**	**378,430.0**	**385,000.0**	**151,750.0**

PROJECT SUMMARY

1. PROJECT TITLE **Road Improvement Programme**

2. IMPLEMENTING AGENCY

Ministry of Transport, Works and Housing

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Inter American Development Bank 2276/OC/JA

4. OBJECTIVES OF THE PROJECT

- To promote the creation of a self-sustainable system for the provision of safe and reliable National Road Network;
- To support the Ministry in the implementation of a new framework for administering the main road network;
- To strengthen the core activities of planning, programming and budgeting for the road sector and the maintenance design and construction of roads within the national network under the auspices of the National Works Agency.

5. ORIGINAL DURATION **April, 2010 - March, 2015**

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

(1)	**Local Component**	
	GOJ	**211,500.00**
	Total	**211,500.00**
(2)	**External Component**	
	IADB Loan - Foreign	**896,060.00**
	Total	**896,060.00**
	Total (1) + (2)	**1,107,560.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Institutional Strengthening of the Road Safety Unit
2. Execution of Road Maintenance work on roads.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**30,000.00**
(2)	**External Component**	**519,052.00**
(3)	**Total**	**549,052.00**

9. EXTERNAL ASSISTANCE RECEIVED **519,052.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Procurement of goods and services to facilitate road markings and signage.
- Procurement of office equipment.
- Training of 20 MTWH/NWA staff in Project Management.
- Award of a maintenance contract to undertake the routine maintenance of – Continuous bushing and drain cleaning activities- along approximately 270km of 300km along Northern Coastal Highway corridor.
- Training of 40 JCF/ITA members in accident investigation and reconstruction.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Continue the provision of training, for MTW, NWA, JCF, and ITA staff.
- Procure equipment, goods and services necessary to facilitate the institutional strengthening of the Road Safety Unit.
- Continue and achieve 100% completion of civil works- continuous bushing along approximately 270km of the 300km long Northern Coastal Highway corridor.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	15,000.00	10,000.00	15,000.00	15,750.00
Total	15,000.00	10,000.00	15,000.00	15,750.00
2. External Component				
IADB Loan - Foreign	315,000.00	368,430.00	370,000.00	136,000.00
Total	315,000.00	368,430.00	370,000.00	136,000.00
Total (1) + (2)	**330,000.00**	**378,430.00**	**385,000.00**	**151,750.00**

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

Programme		Subprogramme		Estimates, 2013-2014
225	Arterial Roads	020	Maintenance of Roads and Structures	330,000.00
Total				**330,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	330,000.00
Total		**330,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9380-Support For Decentralised Road Maintenance Programme						
25	Purchases of Other Goods and Services	-	19,700.0	24,474.0	34,474.0	21,626.0
	Total Project 9380-Support For Decentralised Road Maintenance Programme	**-**	**19,700.0**	**24,474.0**	**34,474.0**	**21,626.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Support For Decentralised Road Maintenance Programme**

2. IMPLEMENTING AGENCY — **Ministry of Transport, Works and Housing**

3. FUNDING AGENCY — Inter American Development Bank

PROJECT AGREEMENT NO — ATN-OC-1253-JA

4. OBJECTIVES OF THE PROJECT

To target the maintenance and institutional capacity issues related to road maintenance, through the development of maintenance standards, an evaluation system for tracking contractor's performance and islandwide dissemination of the programme of all parishes.

5. ORIGINAL DURATION — **April, 2011 - January, 2012**

FURTHER EXTENSION

February, 2012 - March, 2013
April, 2013 - March, 2014

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

(1)	**Local Component**	
	GOJ	**8,600.00**
	Total	**8,600.00**
(2)	**External Component**	
	IADB Loan - Foreign	**43,000.00**
	Total	**43,000.00**
	Total (1) + (2)	**51,600.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop and train a road routine maintenance micro-enterprise.
- Develop a monitoring and evaluation system.
- Design and implement a road emergency attention system.

- Document and disseminate information on the status/progress reports and training of people involved in road maintenance activities (e.g. parish personnel, micro-enterprises, media etc.).
- Supervise, monitor and evaluate road maintenance related activities.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**12,427.00**
(3)	**Total**	**12,427.00**

9. EXTERNAL ASSISTANCE RECEIVED **12,427.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Engaged Consultancy for the establishment of the Land Transportation Authority.
- 50% completion of development and training of Routine Road Maintenance Micro-Enterprise.
- 50% completion of development of a monitoring and evaluation system.
- 50% completion of Design and implementation of a Road Emergency Attention System.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Document and disseminate information on the status /progress reports on training of people involved in road maintenance activities (e.g. Parish personnel, Micro enterprises, Media etc.)
- Supervise, monitor and evaluate road maintenance related activities.
- Complete the remaining 50% of development and training of Routine Road Maintenance Micro-Enterprise.
- Complete the remaining 50% of development of a monitoring and evaluation system.
- Complete the remaining 50% of design and implementation of a Road Emergency Attention System.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	9,850.00	-	-	8,600.00
Total	9,850.00	-	-	8,600.00
2. External Component				
IADB Grants - Foreign	9,850.00	24,474.00	34,474.00	13,026.00
Total	9,850.00	24,474.00	34,474.00	13,026.00
Total (1) + (2)	**19,700.00**	**24,474.00**	**34,474.00**	**21,626.00**

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

Programme		Subprogramme		Estimates, 2013-2014
225	Arterial Roads	020	Maintenance of Roads and Structures	19,700.00
Total				**19,700.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	19,700.00
Total		**19,700.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 21-Construction and Improvements					
	Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)					
25	Purchases of Other Goods and Services	-	22,000.0	22,000.0	22,000.0	4,000.0
32	Land and Structures	-	2,264,464.0	2,283,853.0	2,234,853.0	909,300.0
	Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	**-**	**2,286,464.0**	**2,305,853.0**	**2,256,853.0**	**913,300.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Northern Jamaica Development Project (OECF/IADB/EU/GOJ)**

2. IMPLEMENTING AGENCY

Ministry of Transport, Works and Housing

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

European Union	28/OR-JAM
Inter American Development Bank	972/oc-JA JM-PS
Overseas Economic Corporation Fund	8 ACP JM001, 7 ACP JM042

4. OBJECTIVES OF THE PROJECT

- To develop infrastructure along Jamaica's North Coast;
- Improve vehicular and pedestrian safety;
- Reduce overall transportation costs and alleviate congestion along the corridor, by eliminating standing water on driving surfaces; and
- Improve the sight distances by flattening curves and removal of roadside obstacles.

The proposed length of the Roadway is approximately 268 kilometers and is divided into three (3) Segments.

The Segments are:

SEGMENT 1: Negril to Montego Bay (71.5KM).

SEGMENT 2A: (Section of Segment 2) Montego Bay, St. James to Greenside, Trelawny - 27.4km

SEGMENT 2: (Section 2, 3 and 4 of Segment 2) Greenside, Trelawny to Ocho Rios, St. Ann - 69.4km

SEGMENT 3: Ocho Rios, St. Ann to Port Antonio, Portland - 100km

5. ORIGINAL DURATION **October, 1991 - March, 2000**
FURTHER EXTENSION

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

(1)	**Local Component**	
	GOJ	**2,428,760.00**
	Total	**2,428,760.00**
(2)	**External Component**	
	EU Grants - Foreign	**4,608,100.00**
	OECF Loan - Foreign	**265,950.00**
	IADB Loan - Foreign	**3,326,300.00**
	Total	**8,200,350.00**
	Total (1) + (2)	**10,629,110.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**9,000,000.00**
	Total	**9,000,000.00**
(2)	**External Component**	
	EU Grants - Foreign	**4,608,100.00**
	OECF Loan - Foreign	**265,950.00**
	IADB Loan - Foreign	**3,326,300.00**
	CDB Loan - Foreign	**3,539,214.00**
	Total	**11,739,564.00**
	Total (1) + (2)	**20,739,564.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

(OECF Loan) Segment 1 – Negril to Montego Bay

The component of the Northern Highway Sub-Project covers approximately 71.5k of roads between Negril and Montego Bay. The existing highway will be improved to increase safety and ride comfort by localized ride flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines.

Segments 2 & 2A- Montego Bay to Ocho Rios (IADB & CDB Loans)

The component of the Northern Highway Sub-Project covers approximately 97km of the road between Montego Bay and Ocho Rios. The exiting highway will be improved to increase safety and ride comfort by localized flatting of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines, complete payment of land acquisition and to complete the construction of 24km of the 2- lane highway from Montego Bay to Greenside, Trelawny.

Segment 3- Ocho Rios to Port Antonio (EU Grant)

This component of the Northern Highway Sub-Project covers approximately 100km of the road between Ocho Rios and Port Antonio. The existing highway will be improved to increase safety and ride comfort by localized flattening of curves, road widening and mproved driving surface. It also includes the relocation of utility poles and water pipelines. Major component of the civil works includes

- Paved carriagement 3.65m wide with surfaced shoulders 1.5m where possible. In urban and other areas curbs and channels replaces the shoulders;
- Base improvement and approximately 40km; and
- Reconstruction on either existing alignment of new alignment to 60km.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**13,833,022.00**
(2)	**External Component**	**22,088,010.00**
(3)	**Total**	**35,921,032.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **22,088,010.00**

10. PHYSICAL ACHIEVEMENTS

Segment 1: Negril to Montego Bay

- Construction of Roadway 100% completed.
- Ongoing payments for 220 parcels of land acquired.

Segment 2 Greenside (Trelawny) to Ocho Rios

- JPSco and C&W poles and wires located in section 2,3 &4, relocated.
- NWA has access to all parcels of land in sections 2,3 & 4.
- Pilot Road Maintenance Programme completed
- Resettlement of all Project Affected Person completed.
- Acquiring of 203 parcels of land.
- Construction of highway completed and open to traffic (69.7km)
- Environmental plan completed.

Segment 2A- Section 1: Montego Bay to Greenside

- Civil works contract completed
- Defects liability period completed
- Legal acquisition of 67 parcel of land completed.

- Relocation of all utility poles 100% completed.
- Resettlement of all project affected persons 100% completed.

Segment 3 Ocho Rios to Fair Prospect

- Civil works contract completed.
- Relocation of all utility poles 100% completed.
- Legal acquisition of 480 parcels of land completed
- Consultants completed the redesign/rescoping of works.
- Resettlement of 570 project affected persons completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Segment 1 : Negril to Montego Bay ($25.000M)

- Continue payments for land acquired (inclusive of the related consultancy services)

Segment 2 – Greenside (Trelawny) to Ocho Rios ($55.000M)

- Continue payments for land acquired (inclusive of consultancy services)

Segment 2A – Section 1 : Montego Bay to Greenside ($60.000M)

- Continue providing payments for 67 parcels of lands acquired (inclusive of related surveying services).

Segment 3 – Ocho Rios to Fair Prospect ($2,146.464M)

- Continue providing payments for lands acquired (inclusive of consultancy services) **($46.000M)**
- Provide part payment of contractor's claim **($2,100.464M)**.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	2,286,464.00	2,305,853.00	2,256,853.00	909,300.00
Total	2,286,464.00	2,305,853.00	2,256,853.00	909,300.00
2. External Component				
CDB Loan - Foreign	-	-	-	4,000.00
Total	-	-	-	4,000.00
Total (1) + (2)	**2,286,464.00**	**2,305,853.00**	**2,256,853.00**	**913,300.00**

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

Programme		Subprogramme		Estimates, 2013-2014
225	Arterial Roads	021	Construction and Improvements	2,286,464.00
Total				**2,286,464.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	22,000.00
32	Land and Structures	2,264,464.00
Total		**2,286,464.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9421-Major Infrastructure Development Programme (MIDP)						
25	Purchases of Other Goods and Services	-	135,445.0	-	-	-
32	Land and Structures	-	2,364,555.0	-	-	-
	Total Project 9421-Major Infrastructure Development Programme (MIDP)	**-**	**2,500,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Major Infrastructure Development Programme (MIDP)**

2. IMPLEMENTING AGENCY

Ministry of Transport, Works and Housing

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

China EXIM Bank

4. OBJECTIVES OF THE PROJECT

To continue the improvement of the island's road network in order to enhance the quality of life of the citizens of Jamaica, and to stimulate economic development.

5. ORIGINAL DURATION **April, 2013 - March, 2016**

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

(1)	**Local Component**	
	GOJ	**5,169,632.00**
	Total	**5,169,632.00**
(2)	**External Component**	
	China EXIM Bank	**29,294,582.00**
	Total	**29,294,582.00**
	Total (1) + (2)	**34,464,214.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of approximately 430km of prioritized roads, which are in need of urgent intervention in order to adequately and safely handle the current average daily traffic being experienced.
- Rehabilitation or reconstruction of twenty seven (27) critical bridges, retaining walls and protective works as identified by NWA, such as bunding, construction of gabion walls, placement of boulders where rivers and gullies negatively impact on the network.
- Provision of employment under Jamaica Emergency Employment Programme (JEEP) of approximatley 23,000 jobs.
- Complete sub-projects which were started but not completed under the Jamaica Infrastructure Development Programme (JDIP).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

- Engineering feasibility study completed.
- Conditional contract agreement between the GOJ and China Harbour Engineering Company (CHEC) signed.
- Cabinet approval received for the engagement of CHEC as the contractor.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. **Jamaica Emergency Employment Programme (JEEP)-** Commencement of works to effect repairs to community roads, retaining walls and drainage structures. Proposed achievement - 20% completion.

2. Award of contracts for the rehabilitation of six roads and the achievement of 80% completion.

   - Windsor to Seamans Valley to Moore Town (Portland);
   - Chovey to Claremont (St. Mary);
   - Riley to Glasgow (Hanover);
   - Silver Spring to Green Island (Hanover);
   - Mandeville to Spur Tree via Swaby's Hope (Manchester); and
   - May Pen to Hayes (Clarendon).

3. Award of contracts for reconstruction of four bridges and the achievement of 80% completion.
   - Vanity Fair Bridge (St. Mary);
   - Latium Bridge (St. James);
   - Jacob River Bridge (Portland); and
   - Silent Hill Bridge (Clarendon).

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	660,445.00	-	-	-
Total	660,445.00	-	-	-
2. External Component				
China EXIM Bank	1,839,555.00	-	-	-
Total	1,839,555.00	-	-	-
Total (1) + (2)	**2,500,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
225	Arterial Roads	021	Construction and Improvements	2,500,000.00
Total				**2,500,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	135,445.00
32	Land and Structures	2,364,555.00
Total		**2,500,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Construction and Improvement**	**-**	**691,593.0**	**60,000.0**	**125,000.0**	**102,500.0**
21	9311	Rural Road Rehabilitation Project II (OPEC)	-	401,993.0	35,000.0	75,000.0	40,000.0
21	9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	289,600.0	25,000.0	50,000.0	62,500.0
		Total Programme 228-Urban Roads, Kingston and St. Andrew	**-**	**691,593.0**	**60,000.0**	**125,000.0**	**102,500.0**

	Analysis of Expenditure					
25	Purchases of Other Goods and Services	-	113,409.0	20,000.0	25,000.0	32,089.0
32	Land and Structures	-	578,184.0	40,000.0	100,000.0	70,411.0
	Total Programme 228-Urban Roads, Kingston and St. Andrew	**-**	**691,593.0**	**60,000.0**	**125,000.0**	**102,500.0**

Sub Programme 21-Construction and Improvement

Project 9311-Rural Road Rehabilitation Project II (OPEC)

25	Purchases of Other Goods and Services	-	61,809.0	10,000.0	15,000.0	16,279.0
32	Land and Structures	-	340,184.0	25,000.0	60,000.0	23,721.0
	Total Project 9311-Rural Road Rehabilitation Project II (OPEC)	**-**	**401,993.0**	**35,000.0**	**75,000.0**	**40,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Rural Road Rehabilitation Project II (OPEC)**

2. IMPLEMENTING AGENCY

Ministry of Transport, Works and Housing

3. FUNDING AGENCY
Organization of Petroleum Exporting Countries

PROJECT AGREEMENT NO
1152-P

4. OBJECTIVES OF THE PROJECT

To rehabilitate 22.6km of road structures in area such as:

- Soursop Turn – Danks, Clarendon
- Danks – Mears Bridges (Trout Hall) Clarendon.

5. ORIGINAL DURATION — **April, 2008 - March, 2010**

FURTHER EXTENSION

March, 2010 - March, 2012
April, 2012 - June, 2014

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

(1)	**Local Component**	
	GOJ	**390,100.00**
	Total	**390,100.00**
(2)	**External Component**	
	OPEC Grants - Foreign	**1,420,000.00**
	Total	**1,420,000.00**
	Total (1) + (2)	**1,810,100.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To upgrade specific road networks in Trelawny , Manchester Clarendon and St. Catherine.

Comprising the rehabilitation of four road segments, totaling approximately 47km in length as follows:

1. Stettin to Highgate Hall(16km)
2. Sour Sop Turn to Danks (11.7km)
3. Danks to Mears Bridge (10.2km)
4. Williamsfield to Greenvale (8.8km)

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**13,985.00**
(2)	**External Component**	**-**
(3)	**Total**	**13,985.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Surveys for land acquisition undertaken.
- 507 parcel of lands submitted to the NLA for acquisition.
- 407 parcel have been approved by the NLA
- Commencement of negotiations for land acquisitions..

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Procure supervision consultant.
- Survey parcels for land acquisition between Danks to Trout Hall (Approximately 198 parcels)
- Commence the land acquisition process for 98 parcels between Sour Sop Turn to Chapleton.
- Complete negotiations for required parcels of lands.
- Complete construction drawings and bills of quantities.

- Procure civil works contractors.
- Award a contract for package 1- Sour Sop Turn to Chapleton (10.4km).
- Relocation of 139 poles by the JPSco.
- To strengthen the Ministry of Transport and Works capability to administer and execute road maintenance, rehabilitation and reconstruction activities through institutional strengthening efforts.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	222,400.00	35,000.00	75,000.00	40,000.00
Total	222,400.00	35,000.00	75,000.00	40,000.00
2. External Component				
OPEC Loan - Foreign	179,593.00	-	-	-
Total	179,593.00	-	-	-
Total (1) + (2)	**401,993.00**	**35,000.00**	**75,000.00**	**40,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
228	Urban Roads, Kingston and St. Andrew	021	Construction and Improvement	401,993.00
Total				**401,993.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	61,809.00
32	Land and Structures	340,184.00
Total		**401,993.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)						
25	Purchases of Other Goods and Services	-	51,600.0	10,000.0	10,000.0	15,810.0
32	Land and Structures	-	238,000.0	15,000.0	40,000.0	46,690.0
	Total Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	**-**	**289,600.0**	**25,000.0**	**50,000.0**	**62,500.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)**

2. IMPLEMENTING AGENCY — **Ministry of Transport, Works and Housing**

3. FUNDING AGENCY — Kuwait Fund for Arab Economic Development

PROJECT AGREEMENT NO — KF616/906P

4. OBJECTIVES OF THE PROJECT

To contribute to the economic development of Jamaica by improving approximately 57km of road network, to support agricultural , industrial and tourism activities in the parishes of St. Mary, St. Ann and Westmoreland..

5. ORIGINAL DURATION — **February, 2008 - June, 2011**

FURTHER EXTENSION — **July, 2011 - June, 2014**

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

(1)	**Local Component**	
	GOJ	**415,989.00**
	Total	**415,989.00**
(2)	**External Component**	
	Kuwaiti Fund for Development	**792,431.00**
	Total	**792,431.00**
	Total (1) + (2)	**1,208,420.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitate approximately 44km of Road network in two parishes as follows:

- St. Mary- Toms River to Broadgate (13.6km).- Broadgate to Agualtavale (14.8km)
- St. Ann – Alexandria to Browns Town (15km).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**19,502.00**
(2)	**External Component**	**-**
(3)	**Total**	**19,502.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Loan Agreement Signed
- Design consultancy services procured.
- Designs completed.
- Supervision consultant pre-selected.
- Surveys for Land acquisition undertaken.
- Negotiations commenced for land acquisition.
- Bid documents prepared.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Undertake relocation of utilities.
- Undertake a portion of land acquisition.
- Award of contract for rehabilitation of Devon Pen-Agualtavale road section and achievement of 20% completion.
- Undertake the acquisition of those parcel of Land along Toms River to Aqualtavale (St. Mary).

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	112,600.00	25,000.00	50,000.00	62,500.00
Total	112,600.00	25,000.00	50,000.00	62,500.00
2. External Component				
Kuwaiti Fund for Development	177,000.00	-	-	-
Total	177,000.00	-	-	-
Total (1) + (2)	**289,600.00**	**25,000.00**	**50,000.00**	**62,500.00**

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

Programme		Subprogramme		Estimates, 2013-2014
228	Urban Roads, Kingston and St. Andrew	021	Construction and Improvement	289,600.00
Total				**289,600.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
25	Purchases of Other Goods and Services	51,600.00
32	Land and Structures	238,000.00
Total		**289,600.00**

2013-2014 Jamaica Budget

Head 6500B - Ministry of Transport, Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 23 - Transport and Communication Services
SubFunction 03 - Road Transport
Programme 230 - Road Traffic and Safety

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21	**Road Safety**		**-**	**-**	**10,250.0**	**-**	**63,805.0**
21	9084	Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	-	10,250.0	-	63,805.0
		Total Programme 230-Road Traffic and Safety	**-**	**-**	**10,250.0**	**-**	**63,805.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	-	-	-	6,195.0
32	Land and Structures	-	-	10,250.0	-	57,610.0
	Total Programme 230-Road Traffic and Safety	**-**	**-**	**10,250.0**	**-**	**63,805.0**

2013-2014 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 01 -General Government Services						
06	**Public Works**	**-**	**878,484.0**	**585,603.0**	**566,380.0**	**518,548.0**
06 001	Executive Direction and Administration	-	878,484.0	585,603.0	566,380.0	518,548.0
	Total Function 01-General Government Services	**-**	**878,484.0**	**585,603.0**	**566,380.0**	**518,548.0**
Function 18 -Roads						
00 231	Supporting Services	-	835,018.0	917,936.0	874,298.0	993,110.0
	Total Function 18-Roads	**-**	**835,018.0**	**917,936.0**	**874,298.0**	**993,110.0**
	Total Budget 1 - Recurrent	**-**	**1,713,502.0**	**1,503,539.0**	**1,440,678.0**	**1,511,658.0**
	Less Appropriations In Aid	**-**	**1,211,415.0**	**950,837.0**	**950,837.0**	**999,054.0**
	Net Total Budget 1 - Recurrent	**-**	**502,087.0**	**552,702.0**	**489,841.0**	**512,604.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	754,072.0	885,587.0	851,702.0	886,586.0
22	Travel Expenses and Subsistence	-	223,340.0	265,642.0	236,666.0	281,901.0
23	Rental of Property, Machinery and Equipment	-	750.0	700.0	700.0	700.0
24	Public Utility Services	-	69,255.0	64,775.0	64,775.0	83,891.0
25	Purchases of Other Goods and Services	-	443,464.0	206,640.0	206,640.0	253,580.0
30	Grants and Contributions	-	4,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	218,121.0	80,195.0	80,195.0	5,000.0
	Total Budget 01-Recurrent	**-**	**1,713,502.0**	**1,503,539.0**	**1,440,678.0**	**1,511,658.0**
	Less Appropriations In Aid	**-**	**1,211,415.0**	**950,837.0**	**950,837.0**	**999,054.0**
	Net Total Budget 01-Recurrent	**-**	**502,087.0**	**552,702.0**	**489,841.0**	**512,604.0**

The National Works Agency (NWA) is responsible for implementing the capital projects of the Ministry of Transport, Works and Housing which were carried out by the former Public Works Department. The National Works Agency continues its focus primarily on the delivery of services with a result-oriented approach to governance. The Chief Executive Officer's (CEO's) actions are governed by a performance contract and he is held accountable for achieving stated results economically, efficiently and effectively.

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.

In order to achieve its mission the following major organizational objectives were identified:

- maintaining a Road Asset Register of the Ministry's road infrastructure and bridges;
- providing periodic maintenance on those road sections which do not require rehabilitation;
- providing routine maintenance on a daily basis to ensure that infrastructure brought up to a satisfactory and acceptable standard, is maintained;
- replacing bridges island-wide, which have proven to be inadequate for present and projected traffic volume;
- providing routine bridge maintenance island-wide;
- minimizing flood damage by providing river training, sea defence, maintenance of gullies, walls and culverts; and
- providing technical management services for the rehabilitation and maintenance of government buildings.

NWA, a Model B agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2013/14 is **$1,211.415m**, and is reflected as **Appropriations-In-Aid.**

2013-2014 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Government Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**878,484.0**	**585,603.0**	**566,380.0**	**518,548.0**
01	0005	Direction and Administration	-	425,942.0	362,623.0	350,683.0	360,172.0
01	0634	Asset Management	-	452,542.0	222,980.0	215,697.0	158,376.0
		Total Programme 001-Executive Direction and Administration	**-**	**878,484.0**	**585,603.0**	**566,380.0**	**518,548.0**

Analysis of Expenditure						
21	Compensation of Employees	-	263,099.0	286,096.0	274,568.0	249,848.0
22	Travel Expenses and Subsistence	-	57,386.0	55,075.0	47,380.0	52,848.0
24	Public Utility Services	-	69,255.0	64,775.0	64,775.0	59,373.0
25	Purchases of Other Goods and Services	-	294,870.0	110,162.0	110,162.0	152,479.0
30	Grants and Contributions	-	4,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	189,374.0	69,495.0	69,495.0	4,000.0
	Total Programme 001-Executive Direction and Administration	**-**	**878,484.0**	**585,603.0**	**566,380.0**	**518,548.0**

The programme provides for the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	173,375.0	185,286.0	177,814.0	162,436.0
22	Travel Expenses and Subsistence	-	37,023.0	35,108.0	30,640.0	32,388.0
24	Public Utility Services	-	69,255.0	64,775.0	64,775.0	59,373.0
25	Purchases of Other Goods and Services	-	135,095.0	74,209.0	74,209.0	103,975.0
30	Grants and Contributions	-	4,500.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	6,694.0	3,245.0	3,245.0	2,000.0
	Total Activity 0005-Direction and Administration	**-**	**425,942.0**	**362,623.0**	**350,683.0**	**360,172.0**

This activity deals with the general administration, management and leadership to be administered by the Chief Executive Officer (CEO). Its main objectives are to initiate and review overall policies and standards to be adopted by the Agency; prepare plans for implementation of the policies; and manage and implement approved policies and standards.

Activity 0634-Asset Management

21	Compensation of Employees	-	89,724.0	100,810.0	96,754.0	87,412.0
22	Travel Expenses and Subsistence	-	20,363.0	19,967.0	16,740.0	20,460.0
25	Purchases of Other Goods and Services	-	159,775.0	35,953.0	35,953.0	48,504.0
31	Purchases of Equipment (Capital Goods)	-	182,680.0	66,250.0	66,250.0	2,000.0
	Total Activity 0634-Asset Management	**-**	**452,542.0**	**222,980.0**	**215,697.0**	**158,376.0**

The Asset Management Unit has four divisions:

1. Equipment Management
2. Information Technology
3. Real Property Management
4. Legal Services

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity is concerned with providing and maintaining an optimum level of heavy equipment required for both island-wide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency, will be carried out under this activity.

The Asset Management 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.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Construction and Improvement of Roads and Structures**	**-**	**561,781.0**	**503,787.0**	**478,736.0**	**463,079.0**
24	0205	Rehabilitation and Maintenance Works	-	432,344.0	379,953.0	363,165.0	335,991.0
24	0632	Directorate of Major Projects	-	129,437.0	123,834.0	115,571.0	127,088.0
27		**Design and Other Services**	**-**	**273,237.0**	**414,149.0**	**395,562.0**	**530,031.0**
27	0448	Standards and Monitoring	-	42,949.0	43,874.0	41,710.0	35,808.0
27	0500	Planning and Research	-	131,900.0	101,632.0	96,082.0	116,946.0
27	0633	Technical Services	-	66,820.0	75,215.0	70,692.0	64,178.0
27	0655	Jamaica Development Infrastructure Programme (JDIP)	-	22,496.0	185,021.0	179,398.0	305,080.0
27	2258	Procurement Directorate	-	9,072.0	8,407.0	7,680.0	8,019.0
		Total Programme 231-Supporting Services	**-**	**835,018.0**	**917,936.0**	**874,298.0**	**993,110.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	490,973.0	599,491.0	577,134.0	636,738.0
22	Travel Expenses and Subsistence	-	165,954.0	210,567.0	189,286.0	229,053.0
23	Rental of Property, Machinery and Equipment	-	750.0	700.0	700.0	700.0
24	Public Utility Services	-	-	-	-	24,518.0
25	Purchases of Other Goods and Services	-	148,594.0	96,478.0	96,478.0	101,101.0
31	Purchases of Equipment (Capital Goods)	-	28,747.0	10,700.0	10,700.0	1,000.0
	Total Programme 231-Supporting Services	**-**	**835,018.0**	**917,936.0**	**874,298.0**	**993,110.0**

This programme deals with the provision of support services, involving technical, accounting and administrative responsibilities; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It embraces the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

During fiscal year 2013/2014, efforts will be directed initially, towards completing those projects started in the previous financial year. Attention will be focused on bridge construction, sea defence works, reconstruction and cleaning of drains and gullies, river control measures and traffic management activities.

Sub Programme 24-Construction and Improvement of Roads and Structures

Activity 0205-Rehabilitation and Maintenance Works

21	Compensation of Employees	-	212,721.0	234,968.0	225,408.0	199,282.0
22	Travel Expenses and Subsistence	-	75,480.0	70,652.0	63,424.0	62,780.0
23	Rental of Property, Machinery and Equipment	-	750.0	700.0	700.0	700.0
25	Purchases of Other Goods and Services	-	126,675.0	65,423.0	65,423.0	72,429.0
31	Purchases of Equipment (Capital Goods)	-	16,718.0	8,210.0	8,210.0	800.0
	Total Activity 0205-Rehabilitation and Maintenance Works	**-**	**432,344.0**	**379,953.0**	**363,165.0**	**335,991.0**

This activity is concerned with the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road networks, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0632-Directorate of Major Projects						
21	Compensation of Employees	-	97,685.0	95,283.0	90,147.0	98,904.0
22	Travel Expenses and Subsistence	-	31,252.0	28,551.0	25,424.0	28,184.0
25	Purchases of Other Goods and Services	-	500.0	-	-	-
	Total Activity 0632-Directorate of Major Projects	**-**	**129,437.0**	**123,834.0**	**115,571.0**	**127,088.0**

This activity is concerned with the implementation of all projects not initiated in the Regional Offices of the **NWA.** The Directorate is responsible for the management of these projects from inception to hand over and for initial maintenance.

Sub Programme 27-Design and Other Services

Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	28,126.0	29,928.0	28,668.0	26,280.0
22	Travel Expenses and Subsistence	-	9,503.0	10,536.0	9,632.0	7,818.0
25	Purchases of Other Goods and Services	-	4,880.0	1,160.0	1,160.0	1,510.0
31	Purchases of Equipment (Capital Goods)	-	440.0	2,250.0	2,250.0	200.0
	Total Activity 0448-Standards and Monitoring	**-**	**42,949.0**	**43,874.0**	**41,710.0**	**35,808.0**

Standards and Monitoring is responsible for ensuring a best practice approach to procurement, design and maintenance of roads. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Activity 0500-Planning and Research

21	Compensation of Employees	-	81,074.0	77,223.0	73,824.0	67,988.0
22	Travel Expenses and Subsistence	-	25,823.0	23,074.0	20,923.0	23,440.0
24	Public Utility Services	-	-	-	-	24,518.0
25	Purchases of Other Goods and Services	-	13,414.0	1,095.0	1,095.0	1,000.0
31	Purchases of Equipment (Capital Goods)	-	11,589.0	240.0	240.0	-
	Total Activity 0500-Planning and Research	**-**	**131,900.0**	**101,632.0**	**96,082.0**	**116,946.0**

This activity is concerned with the planning and development of the National Bridge and Road Programmes. The unit is also responsible for the strategic planning and implementation of a proper traffic management and control system to improve traffic flows in urban areas.

Activity 0633-Technical Services

21	Compensation of Employees	-	49,348.0	59,269.0	56,720.0	50,044.0
22	Travel Expenses and Subsistence	-	15,247.0	15,146.0	13,172.0	12,672.0
25	Purchases of Other Goods and Services	-	2,225.0	800.0	800.0	1,462.0
	Total Activity 0633-Technical Services	**-**	**66,820.0**	**75,215.0**	**70,692.0**	**64,178.0**

This activity is responsible to provide civil, architectural, hydraulic and structural engineering pre and post contract services; soil investigations and laboratory analysis of soil/aggregates.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0655-Jamaica Development Infrastructure Programme (JDIP)						
21	Compensation of Employees	-	14,889.0	96,139.0	96,139.0	187,673.0
22	Travel Expenses and Subsistence	-	6,707.0	60,882.0	55,259.0	92,707.0
25	Purchases of Other Goods and Services	-	900.0	28,000.0	28,000.0	24,700.0
	Total Activity 0655-Jamaica Development Infrastructure Programme (JDIP)	**-**	**22,496.0**	**185,021.0**	**179,398.0**	**305,080.0**

This activity was created to engage additional technical, supervisory and administrative staff to manage the Jamaica Development Infrastructure Programme (JDIP). Major work under this project has been concluded. Provision for this year is to allow for the administration of winding up activities which are expected to be carried forward to the first quarter of 2013/2014.

Activity 2258-Procurement Directorate						
21	Compensation of Employees	-	7,130.0	6,681.0	6,228.0	6,567.0
22	Travel Expenses and Subsistence	-	1,942.0	1,726.0	1,452.0	1,452.0
	Total Activity 2258-Procurement Directorate	**-**	**9,072.0**	**8,407.0**	**7,680.0**	**8,019.0**

The primary functions are to ensure that:

- procurement decisions reflect the Agency's commitment to proper public sector procedures and to operate within the approved limits and guidelines;
- management and negotiations in the award of contracts adhere to the requisite systems, are transparent, coordinated and uniformed; and
- value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development.

2013-2014 Jamaica Budget

Head 6700 - Ministry of Water, Land, Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate Change
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**10**	**-Community Amenity Services**					
02	**Water Supply Services**		**-**	**413,528.0**	**435,911.0**	**406,664.0**	**88,030.0**
02	001	Executive Direction and Administration	-	253,094.0	270,143.0	236,914.0	55,092.0
02	479	Surveys and Investigations	-	160,434.0	165,768.0	169,750.0	32,938.0
		Total Function 10-Community Amenity Services	**-**	**413,528.0**	**435,911.0**	**406,664.0**	**88,030.0**
Function	**19**	**-Physical Planning and Development**					
00	357	Regulation of Real Estate Business & Profession	-	37,771.0	38,410.0	36,850.0	8,150.0
00	376	Land Use Planning and Development	-	70,957.0	70,364.0	74,712.0	16,741.0
		Total Function 19-Physical Planning and Development	**-**	**108,728.0**	**108,774.0**	**111,562.0**	**24,891.0**
Function	**20**	**-Scientific and Technological Services**					
00	600	Meteorological Services	-	191,366.0	183,128.0	181,054.0	21,941.0
		Total Function 20-Scientific and Technological Services	**-**	**191,366.0**	**183,128.0**	**181,054.0**	**21,941.0**
Function	**21**	**-Environmental Protection and Conservation**					
00	001	Executive Direction and Administration	-	36,864.0	39,181.0	41,514.0	9,266.0
00	004	Regional and International Cooperation	-	68,161.0	-	-	-
		Total Function 21-Environmental Protection and Conservation	**-**	**105,025.0**	**39,181.0**	**41,514.0**	**9,266.0**
		Total Budget 1 - Recurrent	**-**	**818,647.0**	**766,994.0**	**740,794.0**	**144,128.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	333,148.0	323,559.0	320,297.0	54,439.0
22	Travel Expenses and Subsistence	-	65,268.0	59,426.0	56,542.0	12,938.0
23	Rental of Property, Machinery and Equipment	-	63,020.0	67,415.0	59,452.0	17,074.0
24	Public Utility Services	-	25,146.0	23,562.0	25,014.0	5,436.0
25	Purchases of Other Goods and Services	-	43,334.0	42,904.0	38,970.0	7,564.0
30	Grants and Contributions	-	265,677.0	213,022.0	215,017.0	46,592.0
31	Purchases of Equipment (Capital Goods)	-	23,054.0	37,106.0	25,502.0	85.0
	Total Budget 01-Recurrent	**-**	**818,647.0**	**766,994.0**	**740,794.0**	**144,128.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	145,133.0
Object 22	-Travel Expenses and Subsistence	25,199.0
Object 23	-Rental of Property, Machinery and Equipment	1,895.0
Object 24	-Public Utility Services	7,211.0
Object 25	-Purchases of Other Goods and Services	14,778.0
Object 31	-Purchases of Equipment (Capital Goods)	2,115.0
Object 30	-Grants and Contributions	69,346.0
	Total	**265,677.0**

The main objectives of this Ministry are to develop and implement policies; effectively administer programmes for potable water, environmental protection, and conservation and increase the country's resilience to the effects of climate change.

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Agencies and Departments that fall under the purview of this Ministry are:

- Beach Control Authority
- Commission of Strata Corporations
- Forestry Department
- Land Development and Utilization Commission
- National Environment and Planning Agency
- National Land Agency
- National Water Commission
- Meteorological Department
- Real Estate Board
- Rural Water Supply Limited
- Water Resources Authority

2013-2014 Jamaica Budget

Head 6700 - Ministry of Water, Land, Environment and Climate Change

Head 6700 - Ministry of Water, Land, Environment and Climate Change
Budget 1 - Recurrent
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 001 - Executive Direction and Administration

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**253,094.0**	**270,143.0**	**236,914.0**	**55,092.0**
01	0005	Direction and Administration	-	253,094.0	270,143.0	236,914.0	55,092.0
		Total Programme 001-Executive Direction and Administration	**-**	**253,094.0**	**270,143.0**	**236,914.0**	**55,092.0**

Analysis of Expenditure						
21	Compensation of Employees	-	140,186.0	137,052.0	130,224.0	22,892.0
22	Travel Expenses and Subsistence	-	24,729.0	22,729.0	20,046.0	6,567.0
23	Rental of Property, Machinery and Equipment	-	59,200.0	64,015.0	56,000.0	16,737.0
24	Public Utility Services	-	5,815.0	5,796.0	6,280.0	1,689.0
25	Purchases of Other Goods and Services	-	14,739.0	19,322.0	14,739.0	2,607.0
30	Grants and Contributions	-	1,000.0	-	-	4,600.0
31	Purchases of Equipment (Capital Goods)	-	7,425.0	21,229.0	9,625.0	-
	Total Programme 001-Executive Direction and Administration	**-**	**253,094.0**	**270,143.0**	**236,914.0**	**55,092.0**

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	140,186.0	137,052.0	130,224.0	22,892.0
22	Travel Expenses and Subsistence	-	24,729.0	22,729.0	20,046.0	6,567.0
23	Rental of Property, Machinery and Equipment	-	59,200.0	64,015.0	56,000.0	16,737.0
24	Public Utility Services	-	5,815.0	5,796.0	6,280.0	1,689.0
25	Purchases of Other Goods and Services	-	14,739.0	19,322.0	14,739.0	2,607.0
30	Grants and Contributions	-	1,000.0	-	-	4,600.0
31	Purchases of Equipment (Capital Goods)	-	7,425.0	21,229.0	9,625.0	-
	Total Activity 0005-Direction and Administration	**-**	**253,094.0**	**270,143.0**	**236,914.0**	**55,092.0**

This activity meets the costs that facilitate:

- staff administrative matters, housekeeping, the documentation centre and other ancillary office management services;
- furnishing of independent analyses, appraisal and recommendations to management on the portfolio's operations;
- executive direction and management provided by the office of the Permanent Secretary; and the
- execution of financial management and accounting services.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
03	**Technical Administration**	**-**	**16,007.0**	**23,504.0**	**23,669.0**	**2,989.0**
03	1735 Directorate of Water	-	16,007.0	23,504.0	23,669.0	2,989.0
20	**Water Resources Authority**	**-**	**144,427.0**	**142,264.0**	**146,081.0**	**29,949.0**
20	1736 Grant to Finance Operating Expenses	-	144,427.0	142,264.0	146,081.0	29,949.0
	Total Programme 479-Surveys and Investigations	**-**	**160,434.0**	**165,768.0**	**169,750.0**	**32,938.0**

Analysis of Expenditure						
21	Compensation of Employees	-	11,465.0	18,045.0	18,134.0	1,571.0
22	Travel Expenses and Subsistence	-	3,104.0	3,760.0	3,797.0	1,418.0
25	Purchases of Other Goods and Services	-	1,288.0	1,549.0	1,588.0	-
30	Grants and Contributions	-	144,427.0	142,264.0	146,081.0	29,949.0
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	-
	Total Programme 479-Surveys and Investigations	**-**	**160,434.0**	**165,768.0**	**169,750.0**	**32,938.0**

This programme is responsible for conducting research, developing policy initiatives and monitoring and evaluating the progress and performance of all current water projects, which fall within its portfolio. The Water Resources Authority is charged with providing valid, reliable and timely advice for the implementation of water resources, conservation and development projects as well as planning for the rational and equitable allocation of increasingly scarce water resources.

Sub Programme 03-Technical Administration

Activity 1735-Directorate of Water

21	Compensation of Employees	-	11,465.0	18,045.0	18,134.0	1,571.0
22	Travel Expenses and Subsistence	-	3,104.0	3,760.0	3,797.0	1,418.0
25	Purchases of Other Goods and Services	-	1,288.0	1,549.0	1,588.0	-
31	Purchases of Equipment (Capital Goods)	-	150.0	150.0	150.0	-
	Total Activity 1735-Directorate of Water	**-**	**16,007.0**	**23,504.0**	**23,669.0**	**2,989.0**

This Unit monitors the operation and performance of the agencies concerned with the distribution of water as well as the management of sewerage services.

Sub Programme 20-Water Resources Authority

Activity 1736-Grant to Finance Operating Expenses

30	Grants and Contributions	-	144,427.0	142,264.0	146,081.0	29,949.0
	Total Activity 1736-Grant to Finance Operating Expenses	**-**	**144,427.0**	**142,264.0**	**146,081.0**	**29,949.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	99,563.0
Object 22	-Travel Expenses and Subsistence	23,340.0
Object 23	-Rental of Property, Machinery and Equipment	1,895.0
Object 24	-Public Utility Services	5,726.0
Object 25	-Purchases of Other Goods and Services	11,603.0
Object 30	-Grants and Contributions	185.0
Object 31	-Purchases of Equipment (Capital Goods)	2,115.0
	Total	**144,427.0**

This provision is to finance the operating expenses of the Authority.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Real Estate Board**	**-**	**37,771.0**	**38,410.0**	**36,850.0**	**8,150.0**
20	0163	Grant for Direction and Administration	-	37,771.0	38,410.0	36,850.0	8,150.0
		Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**37,771.0**	**38,410.0**	**36,850.0**	**8,150.0**

Analysis of Expenditure						
30	Grants and Contributions	-	37,771.0	38,410.0	36,850.0	8,150.0
	Total Programme 357-Regulation of Real Estate Business & Profession	**-**	**37,771.0**	**38,410.0**	**36,850.0**	**8,150.0**

Sub Programme 20-Real Estate Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	37,771.0	38,410.0	36,850.0	8,150.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**37,771.0**	**38,410.0**	**36,850.0**	**8,150.0**

The provision is to assist the Board in carrying out its mandate.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Negril/Green Island Area, Local Planning Authority**	**-**	**14,318.0**	**14,763.0**	**14,501.0**	**3,893.0**
20	0163	Grant for Direction and Administration	-	14,318.0	14,763.0	14,501.0	3,893.0
22		**Planning and Policy Development**	**-**	**56,639.0**	**55,601.0**	**60,211.0**	**12,848.0**
22	1323	Development of Physical Plans, Policies and Standards	-	14,211.0	14,084.0	15,159.0	3,128.0
22	1324	Land Administration and Management	-	22,248.0	22,124.0	22,544.0	4,350.0
22	1325	Spatial Data Management	-	20,180.0	19,393.0	22,508.0	5,370.0
		Total Programme 376-Land Use Planning and Development	**-**	**70,957.0**	**70,364.0**	**74,712.0**	**16,741.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	43,769.0	42,700.0	45,425.0	8,771.0
22	Travel Expenses and Subsistence	-	7,324.0	7,324.0	7,915.0	1,901.0
24	Public Utility Services	-	1,265.0	856.0	1,860.0	336.0
25	Purchases of Other Goods and Services	-	3,731.0	4,184.0	4,474.0	1,755.0
30	Grants and Contributions	-	14,318.0	14,763.0	14,501.0	3,893.0
31	Purchases of Equipment (Capital Goods)	-	550.0	537.0	537.0	85.0
	Total Programme 376-Land Use Planning and Development	**-**	**70,957.0**	**70,364.0**	**74,712.0**	**16,741.0**

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

The Negril/Green Island Area Local Planning Authority was established to ensure the orderly progressive planning and development 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.

Sub Programme 20-Negril/Green Island Area, Local Planning Authority

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	14,318.0	14,763.0	14,501.0	3,893.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**14,318.0**	**14,763.0**	**14,501.0**	**3,893.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	7,799.0
Object 22	-Travel Expenses and Subsistence	1,859.0
Object 24	-Public Utility Services	1,485.0
Object 25	-Purchases of Other Goods and Services	3,175.0
	Total	**14,318.0**

This provision is to meet the administrative costs of the Authority, which aims at ensuring the orderly and progressive planning and development in the Negril/Green Island Area.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Sub Programme 22-Planning and Policy Development

Activity 1323-Development of Physical Plans, Policies and Standards

21	Compensation of Employees	-	11,754.0	11,467.0	12,447.0	2,308.0
22	Travel Expenses and Subsistence	-	1,974.0	1,974.0	2,229.0	600.0
25	Purchases of Other Goods and Services	-	362.0	522.0	362.0	135.0
31	Purchases of Equipment (Capital Goods)	-	121.0	121.0	121.0	85.0
	Total Activity 1323-Development of Physical Plans, Policies and Standards	**-**	**14,211.0**	**14,084.0**	**15,159.0**	**3,128.0**

The allocation under this activity will facilitate technical support, implementation of appropriate policies, standards and programmes to the sustainable management of natural resources in the planned and unplanned environment.

Activity 1324-Land Administration and Management

21	Compensation of Employees	-	17,358.0	16,934.0	17,453.0	2,847.0
22	Travel Expenses and Subsistence	-	3,106.0	3,106.0	2,945.0	713.0
24	Public Utility Services	-	-	300.0	300.0	25.0
25	Purchases of Other Goods and Services	-	1,555.0	1,648.0	1,710.0	765.0
31	Purchases of Equipment (Capital Goods)	-	229.0	136.0	136.0	-
	Total Activity 1324-Land Administration and Management	**-**	**22,248.0**	**22,124.0**	**22,544.0**	**4,350.0**

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

Activity 1325-Spatial Data Management

21	Compensation of Employees	-	14,657.0	14,299.0	15,525.0	3,616.0
22	Travel Expenses and Subsistence	-	2,244.0	2,244.0	2,741.0	588.0
24	Public Utility Services	-	1,265.0	556.0	1,560.0	311.0
25	Purchases of Other Goods and Services	-	1,814.0	2,014.0	2,402.0	855.0
31	Purchases of Equipment (Capital Goods)	-	200.0	280.0	280.0	-
	Total Activity 1325-Spatial Data Management	**-**	**20,180.0**	**19,393.0**	**22,508.0**	**5,370.0**

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

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Provision of Meteorological Information and Severe Weather Watch**	**-**	**159,159.0**	**183,128.0**	**181,054.0**	**21,941.0**
20	2103	Directorate of Meteorology	-	26,314.0	41,563.0	44,383.0	5,648.0
20	2106	Weather Services	-	87,178.0	94,310.0	90,323.0	7,844.0
20	2107	Climate Services	-	45,667.0	47,255.0	46,348.0	8,449.0
21		**Improvement of Facilities**	**-**	**32,207.0**	**-**	**-**	**-**
21	2268	Climate Change Division	-	32,207.0	-	-	-
		Total Programme 600-Meteorological Services	**-**	**191,366.0**	**183,128.0**	**181,054.0**	**21,941.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	117,416.0	105,612.0	104,111.0	16,109.0
22	Travel Expenses and Subsistence	-	25,637.0	20,940.0	20,031.0	1,982.0
23	Rental of Property, Machinery and Equipment	-	3,820.0	3,400.0	3,452.0	337.0
24	Public Utility Services	-	11,588.0	10,680.0	10,644.0	1,878.0
25	Purchases of Other Goods and Services	-	18,276.0	12,153.0	12,473.0	1,635.0
30	Grants and Contributions	-	-	15,560.0	15,560.0	-
31	Purchases of Equipment (Capital Goods)	-	14,629.0	14,783.0	14,783.0	-
	Total Programme 600-Meteorological Services	**-**	**191,366.0**	**183,128.0**	**181,054.0**	**21,941.0**

This programme is responsible for the provision of 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 islands and; participation in the work of the World Meteorological Organization.

Sub Programme 20-Provision of Meteorological Information and Severe Weather Watch

Activity 2103-Directorate of Meteorology

21	Compensation of Employees	-	14,291.0	13,942.0	16,576.0	4,046.0
22	Travel Expenses and Subsistence	-	3,529.0	3,529.0	3,529.0	915.0
23	Rental of Property, Machinery and Equipment	-	1,870.0	1,684.0	1,656.0	257.0
24	Public Utility Services	-	2,560.0	2,229.0	2,229.0	71.0
25	Purchases of Other Goods and Services	-	2,864.0	2,964.0	3,178.0	359.0
30	Grants and Contributions	-	-	15,560.0	15,560.0	-
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,655.0	1,655.0	-
	Total Activity 2103-Directorate of Meteorology	**-**	**26,314.0**	**41,563.0**	**44,383.0**	**5,648.0**

The activity ensures that the National Meteorological Service is provided with effective administrative and operational support services and also facilitates human resource development.

Activity 2106-Weather Services

21	Compensation of Employees	-	55,740.0	58,870.0	55,496.0	5,335.0
22	Travel Expenses and Subsistence	-	10,898.0	10,898.0	10,135.0	2.0
23	Rental of Property, Machinery and Equipment	-	80.0	-	80.0	80.0
24	Public Utility Services	-	4,911.0	5,884.0	5,954.0	1,462.0
25	Purchases of Other Goods and Services	-	5,970.0	7,070.0	7,070.0	965.0
31	Purchases of Equipment (Capital Goods)	-	9,579.0	11,588.0	11,588.0	-
	Total Activity 2106-Weather Services	**-**	**87,178.0**	**94,310.0**	**90,323.0**	**7,844.0**

$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

This activity provides for the operational expenses of the main station at the Norman Manley International Airport, 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. The 2013/2014 allocation includes the **$9.579M** to purchase Hurricane Radar spare parts and other technical and scientific equipment.

Activity 2107-Climate Services

21	Compensation of Employees	-	31,498.0	32,800.0	32,039.0	6,728.0
22	Travel Expenses and Subsistence	-	6,513.0	6,513.0	6,367.0	1,065.0
23	Rental of Property, Machinery and Equipment	-	1,870.0	1,716.0	1,716.0	-
24	Public Utility Services	-	2,867.0	2,567.0	2,461.0	345.0
25	Purchases of Other Goods and Services	-	2,119.0	2,119.0	2,225.0	311.0
31	Purchases of Equipment (Capital Goods)	-	800.0	1,540.0	1,540.0	-
	Total Activity 2107-Climate Services	**-**	**45,667.0**	**47,255.0**	**46,348.0**	**8,449.0**

This activity provides for administrative and related expenses involved in the provision of climatologically, astronomical and applied meteorological data and advice to a wide clientele.

Sub Programme 21-Improvement of Facilities

Activity 2268-Climate Change Division

21	Compensation of Employees	-	15,887.0	-	-	-
22	Travel Expenses and Subsistence	-	4,697.0	-	-	-
24	Public Utility Services	-	1,250.0	-	-	-
25	Purchases of Other Goods and Services	-	7,323.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	3,050.0	-	-	-
	Total Activity 2268-Climate Change Division	**-**	**32,207.0**	**-**	**-**	**-**

This division will provide strategic support, coordinate and monitor the transformational change towards a climate resilient society for Jamaica.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**36,864.0**	**39,181.0**	**41,514.0**	**9,266.0**
02	2400	Environmental Protection and Conservation Division	-	18,115.0	20,270.0	20,276.0	4,234.0
02	2422	Environment Administration	-	18,749.0	18,911.0	21,238.0	5,032.0
		Total Programme 001-Executive Direction and Administration	**-**	**36,864.0**	**39,181.0**	**41,514.0**	**9,266.0**

Analysis of Expenditure						
21	Compensation of Employees	-	20,312.0	20,150.0	22,403.0	5,096.0
22	Travel Expenses and Subsistence	-	4,474.0	4,673.0	4,753.0	1,070.0
24	Public Utility Services	-	6,478.0	6,230.0	6,230.0	1,533.0
25	Purchases of Other Goods and Services	-	5,300.0	5,696.0	5,696.0	1,567.0
30	Grants and Contributions	-	-	2,025.0	2,025.0	-
31	Purchases of Equipment (Capital Goods)	-	300.0	407.0	407.0	-
	Total Programme 001-Executive Direction and Administration	**-**	**36,864.0**	**39,181.0**	**41,514.0**	**9,266.0**

Under this programme, the Sub-Programme **Planning and Development** is concerned with all aspects of physical and technical planning of programmes for land and the environment including:

- The promotion of national development in the area Land Administration;
- Physical planning and development through designing and developing systems and processes to ensure effective monitoring of policy outcomes; and
- The protection of the environment and natural resources.

Sub Programme 02-Planning and Development

Activity 2400-Environmental Protection and Conservation Division

21	Compensation of Employees	-	13,920.0	13,914.0	13,920.0	3,228.0
22	Travel Expenses and Subsistence	-	3,695.0	3,695.0	3,695.0	726.0
25	Purchases of Other Goods and Services	-	400.0	501.0	501.0	280.0
30	Grants and Contributions	-	-	2,025.0	2,025.0	-
31	Purchases of Equipment (Capital Goods)	-	100.0	135.0	135.0	-
	Total Activity 2400-Environmental Protection and Conservation Division	**-**	**18,115.0**	**20,270.0**	**20,276.0**	**4,234.0**

The funds provided are to meet the operational expenses of the Division.

Activity 2422-Environment Administration

21	Compensation of Employees	-	6,392.0	6,236.0	8,483.0	1,868.0
22	Travel Expenses and Subsistence	-	779.0	978.0	1,058.0	344.0
24	Public Utility Services	-	6,478.0	6,230.0	6,230.0	1,533.0
25	Purchases of Other Goods and Services	-	4,900.0	5,195.0	5,195.0	1,287.0
31	Purchases of Equipment (Capital Goods)	-	200.0	272.0	272.0	-
	Total Activity 2422-Environment Administration	**-**	**18,749.0**	**18,911.0**	**21,238.0**	**5,032.0**

The allocation provided is to meet the operational expenses of the unit.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06		**Regional Organisations**	**-**	**68,161.0**	**-**	**-**	**-**
06	0007	Membership Fees, Grants and Contributions	-	68,161.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**68,161.0**	**-**	**-**	**-**

	Analysis of Expenditure					
30	Grants and Contributions	-	68,161.0	-	-	-
	Total Programme 004-Regional and International Cooperation	**-**	**68,161.0**	**-**	**-**	**-**

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	68,161.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**68,161.0**	**-**	**-**	**-**

This provision includes **$65.560m** for the training and certification of Meteorologists by the Caribbean Institute of Meteorology and Hydrology.

2013-2014 Jamaica Budget

Head 6700A - Ministry of Water, Land, Environment and Climate Change

Head 6700A - Ministry of Water, Land, Environment and Climate Change
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**10**	**-Community Amenity Services**					
02	**Water Supply Services**		**-**	**286,820.0**	**257,600.0**	**212,800.0**	**158,143.0**
02	479	Surveys and Investigations	-	-	-	-	8,993.0
02	480	Rural Water Supply Programme	-	236,820.0	227,600.0	202,800.0	99,150.0
02	485	Drought Mitigation	-	50,000.0	30,000.0	10,000.0	50,000.0
	Total Function 10-Community Amenity Services		**-**	**286,820.0**	**257,600.0**	**212,800.0**	**158,143.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	173,086.0	156,981.0	171,924.0	133,485.0
00	113	Technical Directorate	-	5,000.0	1,506.0	1,500.0	-
	Total Function 14-Agriculture		**-**	**178,086.0**	**158,487.0**	**173,424.0**	**133,485.0**
Function	**19**	**-Physical Planning and Development**					
00	376	Land Use Planning and Development	-	41,407.0	12,891.0	12,145.0	2,500.0
	Total Function 19-Physical Planning and Development		**-**	**41,407.0**	**12,891.0**	**12,145.0**	**2,500.0**
Function	**20**	**-Scientific and Technological Services**					
00	600	Meteorological Services	-	-	5,000.0	11,500.0	-
	Total Function 20-Scientific and Technological Services		**-**	**-**	**5,000.0**	**11,500.0**	**-**
Function	**21**	**-Environmental Protection and Conservation**					
00	277	Health Services Support	-	9,500.0	-	-	-
	Total Function 21-Environmental Protection and Conservation		**-**	**9,500.0**	**-**	**-**	**-**
	Total Budget 2 - Capital A		**-**	**515,813.0**	**433,978.0**	**409,869.0**	**294,128.0**
	Less Appropriations In Aid		**-**	**114,233.0**	**56,647.0**	**57,871.0**	**131,556.0**
	Net Total Budget 2 - Capital A		**-**	**401,580.0**	**377,331.0**	**351,998.0**	**162,572.0**

Analysis of Expenditure						
21	Compensation of Employees	-	123,159.0	95,554.0	107,499.0	63,090.0
22	Travel Expenses and Subsistence	-	20,260.0	16,652.0	22,881.0	35,359.0
23	Rental of Property, Machinery and Equipment	-	1,100.0	1,380.0	1,380.0	998.0
24	Public Utility Services	-	8,388.0	4,890.0	4,890.0	7,000.0
25	Purchases of Other Goods and Services	-	45,869.0	41,079.0	44,176.0	21,648.0
30	Grants and Contributions	-	286,820.0	257,600.0	212,800.0	158,993.0
31	Purchases of Equipment (Capital Goods)	-	27,767.0	16,073.0	15,493.0	7,040.0
32	Land and Structures	-	2,450.0	750.0	750.0	-
	Total Budget 02-Capital A	**-**	**515,813.0**	**433,978.0**	**409,869.0**	**294,128.0**
	Less Appropriations In Aid	**-**	**114,233.0**	**56,647.0**	**57,871.0**	**131,556.0**
	Net Total Budget 02-Capital A	**-**	**401,580.0**	**377,331.0**	**351,998.0**	**162,572.0**

The allocations under this Budget Head are for projects fully financed by the Government of Jamaica.

2013-2014 Jamaica Budget

Head 6700A - Ministry of Water, Land, Environment and Climate Change

Head 6700A - Ministry of Water, Land, Environment and Climate Change
Budget 2 - Capital A
Function 10 - Community Amenity Services
SubFunction 02 - Water Supply Services
Programme 479 - Surveys and Investigations

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Water Resources Authority**	**-**	**-**	**-**	**-**	**8,993.0**
20	0623	Surveys and Investigations	-	-	-	-	8,993.0
		Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**8,993.0**

	Analysis of Expenditure					
30	Grants and Contributions	-	-	-	-	8,993.0
	Total Programme 479-Surveys and Investigations	**-**	**-**	**-**	**-**	**8,993.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**10,000.0**	**12,500.0**	**10,000.0**	**2,500.0**
20	1770	Rapid Response Water Project	-	10,000.0	12,500.0	10,000.0	2,500.0
23		**Grant to Rural Water Supply Company Limited**	**-**	**226,820.0**	**215,100.0**	**192,800.0**	**96,650.0**
23	1715	Other Water Supply Schemes	-	226,820.0	215,100.0	192,800.0	96,650.0
		Total Programme 480-Rural Water Supply Programme	**-**	**236,820.0**	**227,600.0**	**202,800.0**	**99,150.0**

Analysis of Expenditure						
30	Grants and Contributions	-	236,820.0	227,600.0	202,800.0	99,150.0
	Total Programme 480-Rural Water Supply Programme	**-**	**236,820.0**	**227,600.0**	**202,800.0**	**99,150.0**

Sub Programme 20-Grants to National Water Commission

Project 1770-Rapid Response Water Project

30	Grants and Contributions	-	10,000.0	12,500.0	10,000.0	2,500.0
	Total Project 1770-Rapid Response Water Project	**-**	**10,000.0**	**12,500.0**	**10,000.0**	**2,500.0**

The allocation is to assist with operating expenses.

Sub Programme 23-Grant to Rural Water Supply Company Limited

Project 1715-Other Water Supply Schemes

30	Grants and Contributions	-	226,820.0	215,100.0	192,800.0	96,650.0
	Total Project 1715-Other Water Supply Schemes	**-**	**226,820.0**	**215,100.0**	**192,800.0**	**96,650.0**

This provision will meet expenses as follows

Engineering and project management costs for water supply systems in rural areas	109,020.0
Complete ongoing works	10,500.0
Islandwide Catchments Tank Rehabilitation & Rainwater Harvesting	47,000.0
Rural Water Supply Upgrading & Repairs	60,300.0
	226,820.0

Revenue of **$50m** is projected from private contracts and is reflected as **Appropriations-In-Aid**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Domestic Water Distribution**	**-**	**50,000.0**	**30,000.0**	**10,000.0**	**50,000.0**
20	1761	Trucking of Water	-	50,000.0	30,000.0	10,000.0	50,000.0
		Total Programme 485-Drought Mitigation	**-**	**50,000.0**	**30,000.0**	**10,000.0**	**50,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	50,000.0	30,000.0	10,000.0	50,000.0
	Total Programme 485-Drought Mitigation	**-**	**50,000.0**	**30,000.0**	**10,000.0**	**50,000.0**

Sub Programme 20-Domestic Water Distribution

Project 1761-Trucking of Water

30	Grants and Contributions	-	50,000.0	30,000.0	10,000.0	50,000.0
	Total Project 1761-Trucking of Water	**-**	**50,000.0**	**30,000.0**	**10,000.0**	**50,000.0**

This allocation is to assist in meeting the cost of transporting water in drought affected areas.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Land Administration**	**-**	**173,086.0**	**156,981.0**	**171,924.0**	**133,485.0**
20	2022	Land Administration and Management Programme	-	173,086.0	156,981.0	171,924.0	133,485.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**173,086.0**	**156,981.0**	**171,924.0**	**133,485.0**

Analysis of Expenditure						
21	Compensation of Employees	-	107,270.0	93,154.0	100,123.0	61,758.0
22	Travel Expenses and Subsistence	-	18,404.0	15,902.0	17,132.0	35,109.0
23	Rental of Property, Machinery and Equipment	-	1,050.0	930.0	930.0	930.0
24	Public Utility Services	-	8,388.0	4,890.0	4,890.0	7,000.0
25	Purchases of Other Goods and Services	-	19,757.0	29,001.0	35,745.0	21,648.0
31	Purchases of Equipment (Capital Goods)	-	18,217.0	13,104.0	13,104.0	7,040.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**173,086.0**	**156,981.0**	**171,924.0**	**133,485.0**

Sub Programme 20-Land Administration

Project 2022-Land Administration and Management Programme

21	Compensation of Employees	-	107,270.0	93,154.0	100,123.0	61,758.0
22	Travel Expenses and Subsistence	-	18,404.0	15,902.0	17,132.0	35,109.0
23	Rental of Property, Machinery and Equipment	-	1,050.0	930.0	930.0	930.0
24	Public Utility Services	-	8,388.0	4,890.0	4,890.0	7,000.0
25	Purchases of Other Goods and Services	-	19,757.0	29,001.0	35,745.0	21,648.0
31	Purchases of Equipment (Capital Goods)	-	18,217.0	13,104.0	13,104.0	7,040.0
	Total Project 2022-Land Administration and Management Programme	**-**	**173,086.0**	**156,981.0**	**171,924.0**	**133,485.0**

This allocation is to meet the administrative expenses of the unit. Revenue inflow of **$51.233m** is projected from LAMP Land Tenure Fund **($31.089m)** and LAMP II **($20.144m)** and is reflected as **Appropriations-In-Aid**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
24		**Forestry and Wildlife**	**-**	**5,000.0**	**1,506.0**	**1,500.0**	**-**
24	2017	Forest Development and Management	-	5,000.0	1,506.0	1,500.0	-
		Total Programme 113-Technical Directorate	**-**	**5,000.0**	**1,506.0**	**1,500.0**	**-**

	Analysis of Expenditure					
31	Purchases of Equipment (Capital Goods)	-	2,550.0	756.0	750.0	-
32	Land and Structures	-	2,450.0	750.0	750.0	-
	Total Programme 113-Technical Directorate	**-**	**5,000.0**	**1,506.0**	**1,500.0**	**-**

Sub Programme 24-Forestry and Wildlife

Project 2017-Forest Development and Management

31	Purchases of Equipment (Capital Goods)	-	2,550.0	756.0	750.0	-
32	Land and Structures	-	2,450.0	750.0	750.0	-
	Total Project 2017-Forest Development and Management	**-**	**5,000.0**	**1,506.0**	**1,500.0**	**-**

The 2013/2014 provision will assist the Forestry Department to effect improvements to its infrastructure.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Town and Country Planning**	**-**	**6,145.0**	**5,145.0**	**5,145.0**	**1,000.0**
21	1319	Upgrading of National Physical Plan	-	6,145.0	5,145.0	5,145.0	1,000.0
22		**Planning and Policy Development**	**-**	**35,262.0**	**7,746.0**	**7,000.0**	**1,500.0**
22	1334	Development Planning Project	-	11,262.0	7,746.0	7,000.0	1,500.0
22	1355	Large Scale Imagery Acquisition	-	24,000.0	-	-	-
		Total Programme 376-Land Use Planning and Development	**-**	**41,407.0**	**12,891.0**	**12,145.0**	**2,500.0**

Analysis of Expenditure						
21	Compensation of Employees	-	14,289.0	2,400.0	2,000.0	1,332.0
22	Travel Expenses and Subsistence	-	1,256.0	750.0	750.0	250.0
23	Rental of Property, Machinery and Equipment	-	50.0	450.0	450.0	68.0
25	Purchases of Other Goods and Services	-	25,812.0	8,078.0	7,732.0	-
30	Grants and Contributions	-	-	-	-	850.0
31	Purchases of Equipment (Capital Goods)	-	-	1,213.0	1,213.0	-
	Total Programme 376-Land Use Planning and Development	**-**	**41,407.0**	**12,891.0**	**12,145.0**	**2,500.0**

Sub Programme 21-Town and Country Planning

Project 1319-Upgrading of National Physical Plan

21	Compensation of Employees	-	5,489.0	-	-	-
22	Travel Expenses and Subsistence	-	606.0	550.0	550.0	150.0
23	Rental of Property, Machinery and Equipment	-	50.0	150.0	150.0	-
25	Purchases of Other Goods and Services	-	-	3,232.0	3,232.0	-
30	Grants and Contributions	-	-	-	-	850.0
31	Purchases of Equipment (Capital Goods)	-	-	1,213.0	1,213.0	-
	Total Project 1319-Upgrading of National Physical Plan	**-**	**6,145.0**	**5,145.0**	**5,145.0**	**1,000.0**

The allocation is to facilitate the preparation of a background draft paper on high risk 'no build' and areas vulnerable to climate change. A regional consultation workshop will be conducted to assist in the preparation of the final draft National Settlement Strategy.

Sub Programme 22-Planning and Policy Development

Project 1334-Development Planning Project

21	Compensation of Employees	-	8,800.0	2,400.0	2,000.0	1,332.0
22	Travel Expenses and Subsistence	-	650.0	200.0	200.0	100.0
23	Rental of Property, Machinery and Equipment	-	-	300.0	300.0	68.0
25	Purchases of Other Goods and Services	-	1,812.0	4,846.0	4,500.0	-
	Total Project 1334-Development Planning Project	**-**	**11,262.0**	**7,746.0**	**7,000.0**	**1,500.0**

This 2013/2014 allocation is to cover operating expenses of the unit which will focus on the preparation plan for St. Elizabeth, through the undertaking of land use surveys.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 1355-Large Scale Imagery Acquisition						
25	Purchases of Other Goods and Services	-	24,000.0	-	-	-
	Total Project 1355-Large Scale Imagery Acquisition	**-**	**24,000.0**	**-**	**-**	**-**

This allocation will facilitate the provision of high resolution satellite imagery to fifty (50) entities including:

1. National Land Agency
2. Statistical Institute of Jamaica
3. Urban Development Corporation
4. National Works Agency
5. Jamaica Social Investment Fund
6. Jamaica Constabulary Force

Contributions/donations of **$13m** is reflected as **Appropriations-In-Aids**.

2013-2014 Jamaica Budget

Head 6700A - Ministry of Water, Land, Environment and Climate Change

Head 6700A - Ministry of Water, Land, Environment and Climate Change
Budget 2 - Capital A
Function 20 - Scientific and Technological Services

Programme 600 - Meteorological Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Improvement of Facilities**	**-**	**-**	**5,000.0**	**11,500.0**	**-**
21	2128	Improvement of Meteorological Services	-	-	5,000.0	11,500.0	-
		Total Programme 600-Meteorological Services	**-**	**-**	**5,000.0**	**11,500.0**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	-	-	5,376.0	-
22	Travel Expenses and Subsistence	-	-	-	4,999.0	-
25	Purchases of Other Goods and Services	-	-	4,000.0	699.0	-
31	Purchases of Equipment (Capital Goods)	-	-	1,000.0	426.0	-
	Total Programme 600-Meteorological Services	**-**	**-**	**5,000.0**	**11,500.0**	**-**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
27		**Air Quality Standards**	**-**	**9,500.0**	**-**	**-**	**-**
27	2616	National Ambient Air Quality Standards	-	9,500.0	-	-	-
		Total Programme 277-Health Services Support	**-**	**9,500.0**	**-**	**-**	**-**

	Analysis of Expenditure					
21	Compensation of Employees	-	1,600.0	-	-	-
22	Travel Expenses and Subsistence	-	600.0	-	-	-
25	Purchases of Other Goods and Services	-	300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	7,000.0	-	-	-
	Total Programme 277-Health Services Support	**-**	**9,500.0**	**-**	**-**	**-**

Sub Programme 27-Air Quality Standards

Project 2616-National Ambient Air Quality Standards

21	Compensation of Employees	-	1,600.0	-	-	-
22	Travel Expenses and Subsistence	-	600.0	-	-	-
25	Purchases of Other Goods and Services	-	300.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	7,000.0	-	-	-
	Total Project 2616-National Ambient Air Quality Standards	**-**	**9,500.0**	**-**	**-**	**-**

This allocation will facilitate the development of air quality standards for the protection of public health and prevent further degradation of the air quality in urban centres.

2013-2014 Jamaica Budget

Head 6700B - Ministry of Water, Land, Environment and Climate Change

Head 6700B - Ministry of Water, Land, Environment and Climate Change
Budget 3 - Capital B

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**10**	**-Community Amenity Services**					
02	**Water Supply Services**		**-**	**503,561.0**	**918,437.0**	**958,745.0**	**76,472.0**
02	479	Surveys and Investigations	-	21,516.0	10,109.0	14,545.0	5,472.0
02	480	Rural Water Supply Programme	-	16,888.0	36,248.0	37,200.0	38,000.0
02	481	Urban Water Supply Programme	-	465,157.0	872,080.0	907,000.0	33,000.0
		Total Function 10-Community Amenity Services	**-**	**503,561.0**	**918,437.0**	**958,745.0**	**76,472.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	121,180.0	79,170.0	89,170.0	-
		Total Function 14-Agriculture	**-**	**121,180.0**	**79,170.0**	**89,170.0**	**-**
Function	**21**	**-Environmental Protection and Conservation**					
00	625	Protection and Conservation	-	441,163.0	381,616.0	488,315.0	254,416.0
		Total Function 21-Environmental Protection and Conservation	**-**	**441,163.0**	**381,616.0**	**488,315.0**	**254,416.0**
		Total Budget 3 - Capital B	**-**	**1,065,904.0**	**1,379,223.0**	**1,536,230.0**	**330,888.0**

Analysis of Expenditure						
21	Compensation of Employees	-	110,514.0	64,641.0	79,695.0	13,899.0
22	Travel Expenses and Subsistence	-	61,114.0	24,835.0	26,796.0	2,992.0
23	Rental of Property, Machinery and Equipment	-	34,599.0	4,351.0	4,551.0	2,615.0
24	Public Utility Services	-	5,875.0	3,630.0	3,630.0	394.0
25	Purchases of Other Goods and Services	-	308,704.0	200,240.0	248,538.0	210,223.0
30	Grants and Contributions	-	525,003.0	1,028,969.0	1,119,474.0	82,369.0
31	Purchases of Equipment (Capital Goods)	-	20,095.0	52,557.0	53,546.0	18,396.0
	Total Budget 03-Capital B	**-**	**1,065,904.0**	**1,379,223.0**	**1,536,230.0**	**330,888.0**

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	9184	465,157.00	Japan International Cooperation Agency
Montreal Protocol for the Phasing out of Ozone Depleting Substances	9188	5,717.00	United Nations Environmental Programme
Climate Change Adaptation and Disaster Risk Reduction	9327	169,500.00	European Union
National Spatial Plan Project (CDB)	9338	30,000.00	Caribbean Development Bank
Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	9343	41,000.00	Global Environmental Facility National Environment and Planning Agency
Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	9370	47,638.00	Global Environmental Facility
Water Sector Policy and Rural Master Plan	9371	16,888.00	Inter-American Development Bank
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	9391	13,065.00	Quick Start Programme Trust Fund
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	114,370.00	Adaptation Fund
Cadastral Mapping and Land Registration in Jamaica	9403	121,180.00	Korean International Corporation Agency
Focal Point Support from the Global Environment Facility	9404	873.00	Global Environmental Facility
Regional GHS Project	9405	7,000.00	Quick Start Programme Trust Fund
National GHS Project	9406	4,000.00	United Nations Institute for Training and Research (UNITAR)
Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	9407	13,020.00	International Atomic Energy Agency
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	8,496.00	Global Environmental Facility
HCFC Phase Out Management Plan Implementation	9429	8,000.00	United Nations Development Programme
TOTAL		**1,065,904.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Water Resources Authority**	**-**	**21,516.0**	**10,109.0**	**14,545.0**	**5,472.0**
20	9250	Carib-HYCOS Project (EU)	-	-	-	-	5,472.0
20	9407	Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	-	13,020.0	10,099.0	10,099.0	-
20	9408	Integrated Management of the Yallahs/Hope River Watershed Management Area	-	8,496.0	10.0	4,446.0	-
		Total Programme 479-Surveys and Investigations	**-**	**21,516.0**	**10,109.0**	**14,545.0**	**5,472.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	3,841.0	-	4,000.0	-
22	Travel Expenses and Subsistence	-	1,200.0	-	90.0	-
23	Rental of Property, Machinery and Equipment	-	-	-	200.0	-
25	Purchases of Other Goods and Services	-	3,455.0	10.0	156.0	-
30	Grants and Contributions	-	13,020.0	10,099.0	10,099.0	5,472.0
	Total Programme 479-Surveys and Investigations	**-**	**21,516.0**	**10,109.0**	**14,545.0**	**5,472.0**

Sub Programme 20-Water Resources Authority

Project 9407-Evaluating Groundwater Recharge in the Upper Rio Cobre Basin

30	Grants and Contributions	-	13,020.0	10,099.0	10,099.0	-
	Total Project 9407-Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	**-**	**13,020.0**	**10,099.0**	**10,099.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Evaluating Groundwater Recharge in the Upper Rio Cobre Basin**

2. IMPLEMENTING AGENCY — **Water Resources Authority**

3. FUNDING AGENCY — International Atomic Energy Agency

PROJECT AGREEMENT NO — JAM 7001

4. OBJECTIVES OF THE PROJECT

To assess the potential for water related developments and the resource capacity to meet present and future demand as well as the continuous updating of the National Water Resources Master Plan.

5. ORIGINAL DURATION — **April, 2012 - March, 2014**

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

(1)	**Local Component**	
	GOJ	**1,985.00**
	Total	**1,985.00**
(2)	**External Component**	
	IAEA Grants - Foreign	**21,281.00**
	Total	**21,281.00**
	Total (1) + (2)	**23,266.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Development of a Rural Master Plan, which includes:

- The collection of baseline data and the determination of the status of water supply to rural area;
- Tabling study of the options for meeting the needs of the communities including development of cost estimates;
- Generating a list of projects in order of implementation;

A revised Water Sector Policy, Strategies and Action Plan that includes:

- An evaluation of the present policy, especially regarding the advent of participants other than the National Water Commission (NWC)/Parish Councils in the sector;
- Combined (government and private sector) collection and treatment of sewage;
- Streamlining of standards in the wastewater sector in collaboration with the National Environmental Planning Agency (NEPA), the Water Resources Authority (WRA) and the Ministry of Health; and
- A realistic timeline for the provision of full access to safe potable water especially within the present global economic climate.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,551.00**
(2)	**External Component**	**6,006.00**
(3)	**Total**	**7,557.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **6,006.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

1. Current Meters, ground water probes with rainwater collectors, and multi-parameter. sonde for wells procured
2. Conceptual model of groundwater recharge and flow in the Rio Cobre hydro geological system.
3. WRA staff trained in the application of isotopes techniques in hydrology.
4. First set of samples collected and sent to the lab in Austria for isotope analysis

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

1. Provide additional training of other WRA staff members in the application isotopes techniques in hydrology.
2. Procurement of two battery operated pumps.
3 Development of a database with new and existing information pertaining to the recharging of groundwater in the Rio Cobre consisting of data and groundwater levels, spring and river discharge, isotopes, chemistry and meteorological parameters

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	440.00	1,551.00	1,551.00	-
Total	440.00	1,551.00	1,551.00	-
2. External Component				
IADB Grants - Foreign	12,580.00	-	-	-
IAEA Grants - Foreign	-	8,548.00	8,548.00	-
Total	12,580.00	8,548.00	8,548.00	-
Total (1) + (2)	**13,020.00**	**10,099.00**	**10,099.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
479	Surveys and Investigations	020	Water Resources Authority	13,020.00
Total				**13,020.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	13,020.00
Total		**13,020.00**

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area						
21	Compensation of Employees	-	3,841.0	-	4,000.0	-
22	Travel Expenses and Subsistence	-	1,200.0	-	90.0	-
23	Rental of Property, Machinery and Equipment	-	-	-	200.0	-
25	Purchases of Other Goods and Services	-	3,455.0	10.0	156.0	-
	Total Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area	**-**	**8,496.0**	**10.0**	**4,446.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Integrated Management of the Yallahs/Hope River Watershed Management Area**

2. IMPLEMENTING AGENCY — **National Environment and Planning Agency**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**
Global Environmental Facility

4. OBJECTIVES OF THE PROJECT

To reduce the pressure on natural resources in the Yallahs River and Hope River Watershed of the Blue Mountains by increasing the practice of SLM resulting in improved management of Biological Diversity and enhanced flow of ecosystems services that sustain local livelihoods.

5. ORIGINAL DURATION — **September, 2012 - August, 2016**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Global Environmental Facility	**324,048.00**
	Total	**324,048.00**
	Total (1) + (2)	**324,048.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish a GIS Watershed Information Management System
- Establish a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area.
- Implement institutional structure for watershed management
- Define payment for Ecosystem Services Scheme
- Establish financial and economic incentives to support sustained biodiversity and watershed management

- Increase community awareness of Sustainable Land Management techniques
- Demonstrate sustainable livelihood options in watershed communities
- Increase land under sustainable forestry and sustainable agriculture or agro-forestry by 8%.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**6,278.00**
(3)	**Total**	**6,278.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

Technical documents prepared in relation to:

- Agro forestry and Biology;
- Biodiversity;
- Economics of Natural Resources;
- Institutional Framework for management – Financial;
- GID/data mapping
- Rural Development
- Communication
- Hydrology; and
- Carbon sequestration.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Establish Project Management Unit.
- Outline management framework for the integrated aspects of the project.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	2,985.00	10.00	1,000.00	-
Total	2,985.00	10.00	1,000.00	-
2. External Component				
Global Environmental Facility	5,511.00	-	3,446.00	-
Total	5,511.00	-	3,446.00	-

Total (1) + (2)	**8,496.00**	**10.00**	**4,446.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
479	Surveys and Investigations	020	Water Resources Authority	8,496.00
Total				**8,496.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	3,841.00
22	Travel Expenses and Subsistence	1,200.00
25	Purchases of Other Goods and Services	3,455.00
Total		**8,496.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**-**	**18,548.0**	**19,500.0**	**11,000.0**
20	9261	Rural Water Supply Project (IDB)	-	-	18,548.0	19,500.0	11,000.0
24		**Grant for Rural Master Plan**	**-**	**16,888.0**	**17,700.0**	**17,700.0**	**27,000.0**
24	9371	Water Sector Policy and Rural Master Plan	-	16,888.0	17,700.0	17,700.0	27,000.0
		Total Programme 480-Rural Water Supply Programme	**-**	**16,888.0**	**36,248.0**	**37,200.0**	**38,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	16,888.0	36,248.0	37,200.0	38,000.0
	Total Programme 480-Rural Water Supply Programme	**-**	**16,888.0**	**36,248.0**	**37,200.0**	**38,000.0**

Sub Programme 24-Grant for Rural Master Plan

Project 9371-Water Sector Policy and Rural Master Plan

30	Grants and Contributions	-	16,888.0	17,700.0	17,700.0	27,000.0
	Total Project 9371-Water Sector Policy and Rural Master Plan	**-**	**16,888.0**	**17,700.0**	**17,700.0**	**27,000.0**

PROJECT SUMMARY

1. PROJECT TITLE **Water Sector Policy and Rural Master Plan**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Inter-American Development Bank

4. OBJECTIVES OF THE PROJECT

To provide safe potable water to 85% of households in the rural areas of Jamaica through the development of a:

- Rural Water Master Plan which will provide the foundation for an integrated, strategic, comprehensive and systematic approach to addressing the planning and implementation of projects that will satisfy the need of Jamaican citizens in rural areas without access to the resources (water); and
- Water sector policy, strategy and action plan – which will establish a realistic timeframe for the provision of full access to safe potable water, while noting the constraints, and limitations and reviewing the role of the private sector in their management and use of the resource (water).

5. ORIGINAL DURATION **April, 2011 - March, 2012**
FURTHER EXTENSION
April, 2012 - December, 2014

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

(1)	**Local Component**	
	GOJ	**8,576.00**
	Total	**8,576.00**
(2)	**External Component**	
	IADB Grants - Foreign	**42,880.00**
	Total	**42,880.00**
	Total (1) + (2)	**51,456.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Development of a Rural Master Plan, which includes:

- The collection of baseline data and the determination of the status of water supply to rural area;
- Tabling study of the options for meeting the needs of the communities including development of cost estimates;
- Generating a list of projects in order of implementation.

A revised Water Sector Policy, Strategies and Action Plan that includes:

- An evaluation of the present policy, especially regarding the advent of participants other than the National Water Commission (NWC)/Parish Councils in the sector;
- Combined (government and private sector) collection and treatment of sewage;
- Streamlining of standards in the wastewater sector in collaboration with the National Environmental Planning Agency (NEPA), the Water Resources Authority (WRA) and the Ministry of Health; and
- A realistic timeline for the provision of full access to safe potable water especially within the present global economic climate.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED **-**
(in thousands of J$)

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Terms of reference for consultants prepared;
- Tender and evaluation of consultants completed;
- Consultants selected;
- Terms of reference for steering committee prepared;
- Steering Committees established and meetings held according to terms of reference.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Preparation of Draft Water Sector Policy Document; and
- Preparation of Draft Rural Master Plan.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	2,000.00	-	-	-
Total	2,000.00	-	-	-
2. External Component				
IADB Loan - Foreign	-	17,700.00	17,700.00	-
IADB Grants - Foreign	14,888.00	-	-	27,000.00
Total	14,888.00	17,700.00	17,700.00	27,000.00
Total (1) + (2)	**16,888.00**	**17,700.00**	**17,700.00**	**27,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
480	Rural Water Supply Programme	024	Grant for Rural Master Plan	16,888.00
Total				**16,888.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	16,888.00
Total		**16,888.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to National Water Commission**	**-**	**465,157.0**	**872,080.0**	**907,000.0**	**33,000.0**
20	9184	Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	-	465,157.0	872,080.0	907,000.0	33,000.0
		Total Programme 481-Urban Water Supply Programme	**-**	**465,157.0**	**872,080.0**	**907,000.0**	**33,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	465,157.0	872,080.0	907,000.0	33,000.0
	Total Programme 481-Urban Water Supply Programme	**-**	**465,157.0**	**872,080.0**	**907,000.0**	**33,000.0**

Sub Programme 20-Grants to National Water Commission

Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (JICA)

30	Grants and Contributions	-	465,157.0	872,080.0	907,000.0	33,000.0
	Total Project 9184-Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	**-**	**465,157.0**	**872,080.0**	**907,000.0**	**33,000.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Kingston Metropolitan Area (KMA) Water Supply Project (JICA)**

2. IMPLEMENTING AGENCY — **National Water Commission**

3. FUNDING AGENCY — Japan International Cooperation Agency

PROJECT AGREEMENT NO — JM-P6

4. OBJECTIVES OF THE PROJECT

To improve potable water service to the communities of Greater Spanish Town (GST) and South East St. Catherine (SESC) in the Kingston Metropolitan Area in order to keep pace with the ongoing rapid housing development through:

i) rehabilitation of existing water supply facilities;
ii) development of new sources of supply; and
iii) measures to enhance the sustainability of the groundwater aquifer.

5. ORIGINAL DURATION — **June, 2001 - May, 2006**

FURTHER EXTENSION — **May, 2006 - June, 2013**

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

(1)	**Local Component**	
	GOJ	**1,575.00**
	Total	**1,575.00**
(2)	**External Component**	
	JICA Loan - Foreign	**3,676.00**
	Total	**3,676.00**
	Total (1) + (2)	**5,251.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	GOJ	**2,328.00**
	Total	**2,328.00**
(2)	**External Component**	
	JICA Loan - Foreign	**3,676.00**
	Total	**3,676.00**
	Total (1) + (2)	**6,004.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitation of aged water supply infrastructure and the sustainable development of new production, distribution and storage capacity to meet the Year 2025 demand. The project is expected to carry out the following works in Greater Spanish Town (GST) and South East St. Catherine (SESC):

- Rehabilitation of existing facilities including UFW reduction and mains replacement;
- Development of new sources of supply;
- Upgrading of irrigation facilities;
- Artificial recharge of groundwater aquifers; and
- Institutional Strengthening of NWC and implementation of improvements using GST and SECS as a pilot.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**1,863.00**
(2)	**External Component**	**5,000.00**
(3)	**Total**	**6,863.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2013 (in thousands of J$) **5,000.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

Component 3 – Rehabilitation of Pump Station, Reservoirs, Pipelines (Lot 1)

- Lot 1 Facilities Rehabilitation works completed;
- Procured ninety-five (95) Bulk Flow Meters for non-revenue water reduction and control programme;
- Installed thirty (38) of the ninety-five (95) Bulk Flow Meters for non-revenue water reduction and control programme.
- Installation of fifty-two (52) bulk flow meters was abandoned and ten bulk flow meters are to be installed under Component 4.

Component 4 – Development of New Sources

- Design field assessment completed;
- Lot 2A new sources of supply for Spanish Town completed;
- Detailed engineering designs and tender documents for Lot 2B, completed;
- Procurement for Consultancy services (supervision) for Lot 2B was completed.
- Civil works on Lot 2B – New Sources Development works for SESC commenced and attained 61% completion.
- Installation of one bulk flow meter.

Component 7 – Institutional Strengthening

- NWC Diagnostic Study and Improvement Programme completed;
- Implementing of 3 – Year Action Plan for institutional development and operation efficiency ongoing.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

Component 1 – Land Acquisition

- Finalize documentation for easements acquired for Lot 2B.

Component 4 – Development of New Sources

- Completion of civil works on Lot 2B.
- Installation of nine flow meters.

Component 7 – Institutional Strengthening

- Continuation of NWC operational efficiency programmes.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	465,157.00	872,080.00	907,000.00	33,000.00
Total	465,157.00	872,080.00	907,000.00	33,000.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	**465,157.00**	**872,080.00**	**907,000.00**	**33,000.00**

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

Programme		Subprogramme		Estimates, 2013-2014
481	Urban Water Supply Programme	020	Grants to National Water Commission	465,157.00
Total				**465,157.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	465,157.00
Total		**465,157.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Land Administration**	**-**	**121,180.0**	**79,170.0**	**89,170.0**	**-**
20	9403	Cadastral Mapping and Land Registration in Jamaica	-	121,180.0	79,170.0	89,170.0	-
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**121,180.0**	**79,170.0**	**89,170.0**	**-**

Analysis of Expenditure						
21	Compensation of Employees	-	58,744.0	33,120.0	43,120.0	-
22	Travel Expenses and Subsistence	-	23,497.0	12,232.0	12,232.0	-
24	Public Utility Services	-	5,875.0	3,256.0	3,256.0	-
25	Purchases of Other Goods and Services	-	23,894.0	8,272.0	8,272.0	-
31	Purchases of Equipment (Capital Goods)	-	9,170.0	22,290.0	22,290.0	-
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**121,180.0**	**79,170.0**	**89,170.0**	**-**

Sub Programme 20-Land Administration

Project 9403-Cadastral Mapping and Land Registration in Jamaica

21	Compensation of Employees	-	58,744.0	33,120.0	43,120.0	-
22	Travel Expenses and Subsistence	-	23,497.0	12,232.0	12,232.0	-
24	Public Utility Services	-	5,875.0	3,256.0	3,256.0	-
25	Purchases of Other Goods and Services	-	23,894.0	8,272.0	8,272.0	-
31	Purchases of Equipment (Capital Goods)	-	9,170.0	22,290.0	22,290.0	-
	Total Project 9403-Cadastral Mapping and Land Registration in Jamaica	**-**	**121,180.0**	**79,170.0**	**89,170.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Cadastral Mapping and Land Registration in Jamaica**

2. IMPLEMENTING AGENCY — **Ministry of Water, Land, Environment and Climate Change**

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

Korean International Corporation Agency

4. OBJECTIVES OF THE PROJECT

To empower the rural poor who have insecure land tenure to obtain registered titles for their lands and to access capital for improving farm productivity and economic development through increased registration of land.

5. ORIGINAL DURATION — **February, 2012 - February, 2014**

FURTHER EXTENSION

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Korean International Corporation Agency	**182,427.00**
	Total	**182,427.00**
	Total (1) + (2)	**182,427.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Provide land registration for 1000 selected poor settlers in the parishes of St. Mary, St. Ann and Portland.
2. Improve the technical capacity of the cadastral mapping and land registration system through the provision of equipment and training.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**59,146.00**
(3)	**Total**	**59,146.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **59,146.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Land settlements and lots identified ;
- Project launch hosted;
- Commissioned land surveyor engaged;
- Survey equipment procured; and
- Motor vehicles procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Provide documents required for title application inclusive of cadastral surveys and maps to 1,000 poor settlers in project areas;
- Provide digital cadastral maps and hard copies for all parcels surveyed;
- Provide training programmes for approximately 50 persons; and
- Host a completion ceremony and install a commemorative plate.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	-	-	10,000.00	-
Total	-	-	10,000.00	-
2. External Component				
Korean International Corporation Agency	121,180.00	79,170.00	79,170.00	-
Total	121,180.00	79,170.00	79,170.00	-
Total (1) + (2)	**121,180.00**	**79,170.00**	**89,170.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
101	Rural Development - Survey, Land Administration, Settlement and Land Reform	020	Land Administration	121,180.00
Total				**121,180.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	58,744.00
22	Travel Expenses and Subsistence	23,497.00
24	Public Utility Services	5,875.00
25	Purchases of Other Goods and Services	23,894.00
31	Purchases of Equipment (Capital Goods)	9,170.00
Total		**121,180.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants for Natural Resources Conservation**	**-**	**416,446.0**	**366,773.0**	**473,472.0**	**248,901.0**
20	9326	Capacity Building for Sustainable Land Management	-	-	20,358.0	25,000.0	17,875.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	169,500.0	218,912.0	218,912.0	115,664.0
20	9338	National Spatial Plan Project (CDB)	-	30,000.0	3,000.0	14,000.0	36,162.0
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	41,000.0	50,118.0	55,118.0	40,754.0
20	9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	23,288.0	20,072.0	27,008.0
20	9370	Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	-	47,638.0	41,165.0	101,165.0	11,428.0
20	9391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	13,065.0	3,612.0	14,612.0	10.0
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	114,370.0	6,310.0	-	-
20	9404	Focal Point Support from the Global Environment Facility	-	873.0	10.0	783.0	-
20	9415	Enhancing the Resilience of Agriculture Sector and Coastal Areas	-	-	-	23,810.0	-
21		**Land Conservation**	**-**	**16,717.0**	**14,843.0**	**14,843.0**	**5,515.0**
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	5,717.0	4,033.0	4,033.0	5,515.0
21	9405	Regional GHS Project	-	7,000.0	7,320.0	7,320.0	-
21	9406	National GHS Project	-	4,000.0	3,490.0	3,490.0	-
22		**Ozone Protection and Conservation**	**-**	**8,000.0**	**-**	**-**	**-**
22	9429	HCFC Phase Out Management Plan Implementation	-	8,000.0	-	-	-
		Total Programme 625-Protection and Conservation	**-**	**441,163.0**	**381,616.0**	**488,315.0**	**254,416.0**

Analysis of Expenditure						
21	Compensation of Employees	-	47,929.0	31,521.0	32,575.0	13,899.0
22	Travel Expenses and Subsistence	-	36,417.0	12,603.0	14,474.0	2,992.0
23	Rental of Property, Machinery and Equipment	-	34,599.0	4,351.0	4,351.0	2,615.0
24	Public Utility Services	-	-	374.0	374.0	394.0
25	Purchases of Other Goods and Services	-	281,355.0	191,958.0	240,110.0	210,223.0
30	Grants and Contributions	-	29,938.0	110,542.0	165,175.0	5,897.0
31	Purchases of Equipment (Capital Goods)	-	10,925.0	30,267.0	31,256.0	18,396.0
	Total Programme 625-Protection and Conservation	**-**	**441,163.0**	**381,616.0**	**488,315.0**	**254,416.0**

Sub Programme 20-Grants for Natural Resources Conservation

Project 9327-Climate Change Adaptation and Disaster Risk Reduction

21	Compensation of Employees	-	21,610.0	7,579.0	7,579.0	-
22	Travel Expenses and Subsistence	-	27,380.0	4,791.0	4,791.0	-
23	Rental of Property, Machinery and Equipment	-	2,000.0	2,000.0	2,000.0	2,243.0
25	Purchases of Other Goods and Services	-	106,510.0	110,975.0	110,975.0	106,163.0
30	Grants and Contributions	-	5,000.0	73,720.0	73,720.0	-
31	Purchases of Equipment (Capital Goods)	-	7,000.0	19,847.0	19,847.0	7,258.0
	Total Project 9327-Climate Change Adaptation and Disaster Risk Reduction	**-**	**169,500.0**	**218,912.0**	**218,912.0**	**115,664.0**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

PROJECT SUMMARY

1. PROJECT TITLE **Climate Change Adaptation and Disaster Risk Reduction**

2. IMPLEMENTING AGENCY

National Environment and Planning Agency
Environmental Management Division
Forestry Department

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
European Union DCI-ENV/210/247-858/517

4. OBJECTIVES OF THE PROJECT

Increase resilience and reduce risk associated with hazards in vulnerable areas as adaptive measures to climate change, thereby contributing to the development of Jamaica

NEPA's Specific objective: Restore and Protect coastal ecosystems to enhance natural buffers and increase resilience to climate change.

5. ORIGINAL DURATION **October, 2010 - April, 2013**
FURTHER EXTENSION
May, 2013 - December, 2013

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

(1)	**Local Component**	
	GOJ	**16,383.00**
	Total	**16,383.00**
(2)	**External Component**	
	EU Grants - Foreign	**438,880.00**
	UNEP Grants -Foreign	**13,824.00**
	Total	**452,704.00**
	Total (1) + (2)	**469,087.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

NATIONAL ENVIRONMENT AND PLANNING AGENCY
NEPA is charged with the restoration and protection of coastal ecosystems to enhance natural buffers and increase resilience; Specifically NEPA will:

- Complete the development of Costal Ecosystems Database;

- Restore Mangrove Forests in specific Marine Protected Areas;
- Assist with zonation of Marine Protected Areas and assist with the development of MPA Management Plans;
- Restoration of Seagrass Beds;
- Install Markers Buoys within the MPAs;
- Identify and train Community Groups in Alternative Livlihoods;
- Install artificial reefs to enhance existing coral ecosystems
- Install sea temperature data logging systems
- Rehabilitate sand dunes
- Establishment of Coastal Plants Nursery

FORESTRY DEPARTMENT

- Facilitate the establishment of Local Forest Management Committees (LFMC) to promote sustainable environmental practices, increase awareness and assist with the enforcement of relevant legislation in communities in the selected Watershed Management Units (WMUs) namely Hope and Yallahs River, and White River- Rio-Bueno.
- 300 Hectares of land in the Watershed Management Units (WMUs) reforested with priority focus on Yallahs River, Hope River, Buff Bay/Pencar and Rio Bueno WMUs. Production of 300,000 seedlings to support activity.
- Promoting agroforestry practices in the selected WMUs to reduce destruction of trees which will positively impact crop production, and improve livelihood of associated communities.
- Comprehensively assess all forest crown lands to determine status; and develop a geo-reference database to assist in the prioritization of planning for appropriate intervention, such as reforestation.
- Declaration additional Forest Reserves to halt and reverse the loss of bio-diversity.
- Develop comprehensive Forest Fire Management Programme for targeted areas with relevant stakeholders.
- Promote the development of sustainable livelihood economic activities through conservation and environmental management programmes.
- Establish river protection infrastructure to minimize erosion and flooding.

ENVIRONMENTAL MANAGEMENT DIVISION

- Climate Change campaign;
- Data-sharing mechanism established;
- Policy and institutional review conducted;
- Capacity need for the government sector (climate change adaptation and disaster risk reduction) identified and interventions made to address priority needs;
- One public education (pilot) project conducted; and
- Pilot Risk and Vulnerability Assessment conducted to assist government in mainstreaming climate change adaptation in national development policies and plans.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**251,064.00**
(3)	**Total**	**251,064.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **251,064.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

NATIONAL ENVIRONMENTAL AND PLANNING AGENCY

- Ecosystems Database 30% complete.
- 97% of hectares of Mangroves replanted
- 23 Mooring Buoys installed in 3 MPA's – Palisadoes/Port Royal Cays (10); Negril (8) Montego Bay (5)
- Coastal Plans Nursery 45% complete.
- 1000m^2 of Seagrasses replanted.
- Installation of Artifical Reef system in Negril 10% complete
- 27 data loggers installed in four MPAs around the island (Negril, Montego Bay, Ocho Rios, Portland Bight)
- Beach Rehabilitation process commenced (5% towards completion-preliminary work only)
- Two alternative livelihoods workshops were held in 2 MPAs
- MOUs signed with 5 NGOs for implementation of alternative livelihood programme within 5 MPAS (Negril. Montego Bay Portland Bight, St. Thomas and Bluefields)

FORESTRY DEPARTMENT

- MoU between the PIOJ and Forestry Department signed.
- 455 hectares of land identified and surveyed for planting.
- 344 hectares of forest plantation planted in Pencar, Buff Bay, Yallahs Hope and Rio Bueno WMUs.
- Amenties/fixtures for the upgrade of the Agency's nursies identified.
- 89,648.64 if 110,000 hectares of forested crown lands assessed.
- 31.13km Trail construction completed.
- 6.7km of access roads rehabilitation completed.
- Consultant engaged and draft forest management programme identified
- 2,666 hectares of crown lands selected and survey description completed for review.
- 4 Local Forest Management Committees (LFMC) launched in the Hope River WMU: Dallas and Constitution Hill; Westphalia in the Yallahs River WMU and Sawyers in the Rio Buena WMU.
- Agro-forestry consultation engaged for the identification and implementation of livelihood activities.
- 18 permanent sample plots laid out in Bellevue; Moy Hall ; Blue Mountain Peak; Hyde Hall and Grants Pen.

ENVIRONMENTAL MANAGEMENT DIVISION

- Design and launch public awareness campaign (March 2012) and development of public awareness materials;
- Local workshops on climate change adaptation in vulnerable communities;
- Training Risk and Vulnerability Assessment Methodology carried out;

- Pilot risk and vulnerability assessment conducted; and
- Data sharing mechanism established.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Develop one database to monitor coastal ecosystems.
- Replant 7.04 hectares of mangroves within the three (3) Marine Protected Areas.
- Establish Coastal plants nursery at Discovery Bay Marine Lab.
- Prepare Management Plans for 3 MPAs.
- Replant 3000m^2 of sea grass.
- Install 2 Artificial reef systems in Negril and Old Harbour.
- Install 30 Data loggers in 4 MPAs.
- Rehabilitate 700m^2 Beach (Negril and Font Hill)
- Distribute Grants to promote alternative livelihood in 5 MPAs
- Hold 12 alternative livelihood workshops/consultations.
- Establish 56 hectares of Forest Plantation.
- Rehabilitation of four (4) nurseries.
- Assess 20,351.36 of 110,000 hectares of forested crown land
- Boundary definition by commissioned surveyors of 2,666 hectares of crown land to be declared as Forest Reserves.
- 31.13km Trail Maintenance.
- 5km Access rehabilitation and 5km access maintenance.
- Establishment of 3 permanent sample plots.
- River protection infrastructure to minimize erosion and flooding.
- Implementation of agro-forestry and sustainable livelihood/economic activities within established LFMCs.
- Development and implementation of fire management programme.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	4,500.00	7,107.00	7,107.00	-
Total	4,500.00	7,107.00	7,107.00	-
2. External Component				
EU Grants - Foreign	165,000.00	211,805.00	211,805.00	115,664.00
Total	165,000.00	211,805.00	211,805.00	115,664.00
Total (1) + (2)	**169,500.00**	**218,912.00**	**218,912.00**	**115,664.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	169,500.00
Total				**169,500.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	21,610.00
22	Travel Expenses and Subsistence	27,380.00
23	Rental of Property, Machinery and Equipment	2,000.00
25	Purchases of Other Goods and Services	106,510.00
30	Grants and Contributions	5,000.00
31	Purchases of Equipment (Capital Goods)	7,000.00
Total		**169,500.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9338-National Spatial Plan Project (CDB)						
21	Compensation of Employees	-	6,218.0	680.0	2,720.0	2,144.0
22	Travel Expenses and Subsistence	-	3,125.0	543.0	2,394.0	1,377.0
25	Purchases of Other Goods and Services	-	18,239.0	1,580.0	7,900.0	31,262.0
31	Purchases of Equipment (Capital Goods)	-	2,418.0	197.0	986.0	1,379.0
	Total Project 9338-National Spatial Plan Project (CDB)	**-**	**30,000.0**	**3,000.0**	**14,000.0**	**36,162.0**

PROJECT SUMMARY

1. PROJECT TITLE — **National Spatial Plan Project (CDB)**

2. IMPLEMENTING AGENCY

National Environment and Planning Agency

3. FUNDING AGENCY — Caribbean Development Bank

PROJECT AGREEMENT NO — GA27/JM

4. OBJECTIVES OF THE PROJECT

The National Spatial Plan (NSP) will provide the strategic spatial framework to guide national development and investment decision making. The Plan will ensure the optimal use of the nation's land resource and outline the framework for their effective use and management.

5. ORIGINAL DURATION — **January, 2010 - June, 2012**

FURTHER EXTENSION — **June, 2012 - December, 2013**

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

(1)	**Local Component**	
	GOJ	**24,534.00**
	Total	**24,534.00**
(2)	**External Component**	
	CDB Grants - Foreign	**59,769.00**
	Total	**59,769.00**
	Total (1) + (2)	**84,303.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Engage consultants (regional planner, infrastructure specialist, housing planner, environmental specialist, GIS professional);
- Procure equipment;
- Host stakeholder consultations;

- Prepare a situational analysis report of spatial development outlining needs, constraints and opportunities;
- Develop national spatial plan scenarios showing alternative spatial strategies;
- Conduct an assessment of key economic sectors;
  Implement an action plan.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**12,229.00**
(3)	**Total**	**12,229.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **12,229.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Project Advisory Committee (PAC) and Sub Committees established in January 2010;
- Analytical study on industry within Jamaica completed March 2010;
- Geo spatial data collection process completed in June 2010;
- Procurement of relevant equipment (computers, printers, fax machines, stationary, digital camera) and catering for stakeholders meetings (June-December 2010);
- Public education initiatives completed (JIS feature, October 2010; NSP web page and lectures, September 2010)
- Land use surveys and growth centre audits completed in some sectors; and
- Public education initiatives commenced.
- Procurement process for engagement of consultant team undertaken in July 2011;
- Land use surveys and growth centre audits completed for over 73 centres;
- Sector reports for Agriculture, Tourism, Population undertaken by NEPA in 2011;
- Base geo spatial data formally issued to NEPA and now being used;

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Update and maintain geospatial datasets;
- Prepare a first draft of the situational analysis report and consultation plan;
- Completion of several sector plans by NEPA;
- Draft a national spatial plan (NSP) scenario (Preliminary Structure Plan, Preliminary Spatial Strategic Framework). Host 14 stakeholder consultation workshops (14 sessions with at least one nationally);
- Continue monitoring and review; and
- Conduct growth centre surveys

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	24,000.00	1,800.00	4,000.00	4,015.00
Total	24,000.00	1,800.00	4,000.00	4,015.00
2. External Component				
CDB Grants - Foreign	6,000.00	1,200.00	10,000.00	32,147.00
Total	6,000.00	1,200.00	10,000.00	32,147.00
Total (1) + (2)	**30,000.00**	**3,000.00**	**14,000.00**	**36,162.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	30,000.00
Total				**30,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
21	Compensation of Employees	6,218.00
22	Travel Expenses and Subsistence	3,125.00
25	Purchases of Other Goods and Services	18,239.00
31	Purchases of Equipment (Capital Goods)	2,418.00
Total		**30,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9343-Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)						
21	Compensation of Employees	-	8,609.0	11,339.0	11,339.0	3,416.0
22	Travel Expenses and Subsistence	-	2,286.0	2,153.0	2,153.0	835.0
23	Rental of Property, Machinery and Equipment	-	-	304.0	304.0	312.0
24	Public Utility Services	-	-	-	-	336.0
25	Purchases of Other Goods and Services	-	28,728.0	29,000.0	34,000.0	26,257.0
31	Purchases of Equipment (Capital Goods)	-	1,377.0	7,322.0	7,322.0	9,598.0
	Total Project 9343-Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	**-**	**41,000.0**	**50,118.0**	**55,118.0**	**40,754.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)**

2. IMPLEMENTING AGENCY

3. FUNDING AGENCY
Global Environmental Facility
National Environment and Planning Agency

PROJECT AGREEMENT NO
GFL/ 2328-2740-4995 PMS
GF/ 1030-08-02

4. OBJECTIVES OF THE PROJECT

To mitigate the threat to local biodiversity and the economy from Invasive Alien Species (IAS) in the insular Caribbean. This includes terrestrial, freshwater, and marine ecosystems.

5. ORIGINAL DURATION — **October, 2009 - September, 2013**
FURTHER EXTENSION — **September, 2013 - March, 2014**

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

(1)	**Local Component**	
	GOJ	**85,767.00**
	Total	**85,767.00**
(2)	**External Component**	
	Global Environmental Facility	**65,165.00**
	Total	**65,165.00**
	Total (1) + (2)	**150,932.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop a National Invasive Alien Species (IAS) Strategy;
- Improved database on IAS Management;
- Control and Manage the two invasive freshwater plants in the lower Black River Morass;
- Reduce the density of IAS predators in core iguana conservation zones within the Hellshire Hills;
- Jamaica's pilot findings documented and shared;
- Conduct public awareness campaigns for all pilots;
- Locate new iguana nesting sites within the Hellshire Hills;
- Improve the head-start iguana programme at the Hope Zoo;
- Estimate the iguana population within the Hellshire hills;
- Create a National Lionfish database;
- Define the lionfish and its feeding rates;
- Develop an effective, selective and cost-effective lionfish trap; and
- Develop a Lionfish Adaptive Management Plan.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**19,965.00**
(2)	**External Component**	**27,872.00**
(3)	**Total**	**47,837.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2012 (in thousands of J$) **26,599.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Established National Steering Committee and quarterly meeting hosted;
- Caribbean Invasive Species Strategy completed;
- Multi-stakeholder IASWG fully functional and supported by the Project;
- Project personnel participated in regional and international meetings relevant to IAS;
- Awareness raising initiatives launched in schools within pilot project sites, and contract for advertisement displayed at the Norman Manley International Airport renewed;
- Participated in over 40 expos;
- Procure two All Terrain Vehicles for the Black River pilot;
- Knowledge, Attitude and Practices Survey conducted in the Hillshire Hills and Old Harbour Bay Areas;
- Artificial nesting site for Iguanas constructed;
- Continued removal of predators from the core Iguana conservation zone;
- Fisherfolk and related interests trained in the handling of Lionfish;
- Ongoing survey of the Lionfish continued – database, in water surveys, passive capture mechanism;
- Experimental melaleuca removal trails were successful; and
- Three papers prepared and presented on lessons learnt from the pilots.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Host Public Meetings on Pilot Project activities;
- Conduct regulatory impact assessment of the Pet Trade and other identified sector;
- Draft a National Invasive Species Strategy;
- Host/attend regional and international meetings relevant to IAS;
- Continue producing awareness raising materials (poster ,brochures);
- Develop and implement a public awareness campaign for IAS in Jamaica;
- Continue conservation efforts in Black River Lower Morass;
- Continue the trapping of predators in core Iguana nesting areas;
- Continue training of fisher folk and related interest in handling Lionfish;
- Develop a Lionfish Adaptation Management Plan; and
- Complete legal instrument for management of the Pet Trade.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	16,000.00	18,824.00	23,824.00	11,992.00
Total	16,000.00	18,824.00	23,824.00	11,992.00
2. External Component				
Global Environmental Facility	25,000.00	23,972.00	23,972.00	28,762.00
UNEP Grants - Foreign	-	7,322.00	7,322.00	-
Total	25,000.00	31,294.00	31,294.00	28,762.00
Total (1) + (2)	**41,000.00**	**50,118.00**	**55,118.00**	**40,754.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	41,000.00
Total				**41,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	8,609.00
22	Travel Expenses and Subsistence	2,286.00
25	Purchases of Other Goods and Services	28,728.00
31	Purchases of Equipment (Capital Goods)	1,377.00
Total		**41,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9370-Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)						
21	Compensation of Employees	-	1,453.0	1,504.0	1,504.0	-
22	Travel Expenses and Subsistence	-	2,978.0	5,016.0	5,016.0	269.0
23	Rental of Property, Machinery and Equipment	-	32,599.0	697.0	697.0	60.0
24	Public Utility Services	-	-	60.0	60.0	-
25	Purchases of Other Goods and Services	-	10,478.0	8,952.0	26,092.0	5,051.0
30	Grants and Contributions	-	-	22,390.0	65,250.0	5,887.0
31	Purchases of Equipment (Capital Goods)	-	130.0	2,546.0	2,546.0	161.0
	Total Project 9370-Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)	**-**	**47,638.0**	**41,165.0**	**101,165.0**	**11,428.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Strengthening the Operational and Financial Sustainability of the National Area System (UNDP)**

2. IMPLEMENTING AGENCY — **National Environment and Planning Agency**

3. FUNDING AGENCY — Global Environmental Facility

PROJECT AGREEMENT NO — 00074120/3832/59298

4. OBJECTIVES OF THE PROJECT

The Project is expected to consolidate the operational and financial sustainability of Jamaica's National System of Protected Areas. This objective will be achieved through three components:

1. Strengthening of financial planning and revenue generation;
2. Rationalizing and integrating the National System of protected areas; and
3. Increasing the effectiveness of Protected Area Management.

5. ORIGINAL DURATION — **July, 2010 - December, 2010**

FURTHER EXTENSION — **July, 2010 - February, 2016**

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

(1)	**Local Component**	
	GOJ	**43,000.00**
	Total	**43,000.00**
(2)	**External Component**	
	UNDP Grants - Foreign	**17,200.00**
	UNEP Grants -Foreign	**236,500.00**
	Germany Government - Grant	**137,600.00**
	Global Environmental Facility	**238,270.00**
	Total	**629,570.00**
	Total (1) + (2)	**672,570.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- National Protected Area Trust Fund Established and linked with the regional Caribbean Biodiversity Fund;
- Prepare model site level business plans developed for eight Protected Areas;
- Prepare an operational plan for Protected Areas system financial strategy;
- Establish Revenue Generating mechanisms in five key Protected Areas;
- Establish National Protected Areas legislation and supporting legal framework;
- Increase in PA management effectiveness measured by the Management Effectiveness Tracking Tool (METT) scores;
- Prepare management plans for eight Protected Areas;
- Develop a communication strategy to raise key stakeholder awareness and build national constituency to support NSPA; and
- Develop monitoring and evaluation system for PA management.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**3,968.00**
(2)	**External Component**	**17,994.00**
(3)	**Total**	**21,962.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **17,994.00**

10. PHYSICAL ACHIEVEMENTS UP to February, 2013

- Established Project Management Unit;
- Establish Project Steering Committee (PSC) and quarterly meetings held;
- Established Legal and Financial Working Groups;
- Revised Project's Strategic Results Framework;

- Six of nine consultants engaged;
- Projects Small Grants initiative implemented in five protected Areas-Negril Marine Park, Blue &Jon Crow Mountains National Park, Mason River Protected Area, Hellshire Hills & Goat Islands, Gourie, and Clydesdale/Cinchona Forest Reserves;
- Mooring Bouys installed in the Negril Marine Park (NMP);
- Educational materials developed for use in building Marine Protected Area and NMP's Awareness in the form of conversion of videos from old format (VHS) to modern DVD format;
- Public Awareness activities conducted in 9 communities the BJCMNP;
- Thirty two (32) signs labels were installed in the Mason River PA;
- Public Awareness Programme designed ;
- Stakeholder meetings conducted;
- Information brochures printed and distributed;
- Examination of facilitates conducted at the Gourie, and Clydesdale/Cinchona Forest Reseves; and
- Knowledge Attitude and Practices survey methodology completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Draft and Finalize Business Plans for three Protected Areas;
- Conduct stakeholder workshops in targeted PAs;
- Conduct NPAS National level workshop;
- Develop project newsletters, magazine, and a web page;
- Implementation of project's public communication and awareness strategy;
- Implement training workshops on business planning;
- PA Management Plan Framework developed and accepted by stakeholders;
- Site level management plans designed for two PAs;
- Revenue generation mechanism executed in one PA;
- Develop one model co-management contracts ; and
- Review draft and existing policies and legislation relating to PAs and provide recommendations for adjustment where necessary.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	3,511.00	3,663.00	3,663.00	2,428.00
Total	3,511.00	3,663.00	3,663.00	2,428.00
2. External Component				
UNDP Grants - Foreign	44,127.00	-	-	-
Global Environmental Facility	-	37,502.00	97,502.00	9,000.00
Total	44,127.00	37,502.00	97,502.00	9,000.00
Total (1) + (2)	**47,638.00**	**41,165.00**	**101,165.00**	**11,428.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	47,638.00
Total				**47,638.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	1,453.00
22	Travel Expenses and Subsistence	2,978.00
23	Rental of Property, Machinery and Equipment	32,599.00
25	Purchases of Other Goods and Services	10,478.00
31	Purchases of Equipment (Capital Goods)	130.00
Total		**47,638.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)						
30	Grants and Contributions	-	13,065.0	3,612.0	14,612.0	10.0
	Total Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	**-**	**13,065.0**	**3,612.0**	**14,612.0**	**10.0**

PROJECT SUMMARY

1. PROJECT TITLE **National Quick Start Programme Trust Fund Project**

2. IMPLEMENTING AGENCY

Environmental Management Division

3. FUNDING AGENCY **PROJECT AGREEMENT NO**

Quick Start Programme Trust Fund

4. OBJECTIVES OF THE PROJECT

To build Jamaica's capacity to manage chemicals in environmentally sound manner in keeping with the 2020 target of Johannesburg Plan of Implementation and the Strategic Approach to International Chemicals Management (SAICM).

5. ORIGINAL DURATION **April, 2011 - March, 2012**

FURTHER EXTENSION

April, 2012 - March, 2014

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNEP Grants -Foreign	**24,000.00**
	Total	**24,000.00**
	Total (1) + (2)	**24,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Prepare drafting instructions for legislation to govern the management of chemicals;
- Update the National Chemical Profile (2013/2014 F/Y);
- Conduct an inventory of mercury and asbestos;
- Train officers in the handling of hazardous materials (HAWOPER) (2013/2014 F/Y);
- Develop a National Chemical Emergency Response Plan (NCERP);

- Develop and implement a National Programme for the environmentally sound management of electrical and electronic wastes (2013/2014 F/Y).

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Prepare drafting instructions for chemical legislation;
- Conduct an inventory of priority chemicals (Mercury & Asbestos);
- Commence the training of officers/operators that handle hazardous material (HAZWOPER);
- Commence the development and implementation of a national programme for the environmentally sound management of electrical and electronic wastes.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
QSPTF Grants - Foreign	13,065.00	3,612.00	14,612.00	10.00
Total	13,065.00	3,612.00	14,612.00	10.00
Total (1) + (2)	**13,065.00**	**3,612.00**	**14,612.00**	**10.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	13,065.00
Total				**13,065.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	13,065.00
Total		**13,065.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas						
21	Compensation of Employees	-	4,530.0	830.0	-	-
22	Travel Expenses and Subsistence	-	600.0	100.0	-	-
25	Purchases of Other Goods and Services	-	109,240.0	5,100.0	-	-
31	Purchases of Equipment (Capital Goods)	-	-	280.0	-	-
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	**-**	**114,370.0**	**6,310.0**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**

2. IMPLEMENTING AGENCY — **National Environment and Planning Agency**

3. FUNDING AGENCY — Adaptation Fund

PROJECT AGREEMENT NO — N-JM-1

4. OBJECTIVES OF THE PROJECT

To increase sectoral resilience and adaptive capacity to cope with the impacts of climate change by (1) strengthening coastal protection and (2) building institutional and local capacity to address climate change issues.

5. ORIGINAL DURATION — **October, 2012 - March, 2016**
FURTHER EXTENSION

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

(1)	**Local Component**	
	GOJ	**21,500.00**
	Total	**21,500.00**
(2)	**External Component**	
	Adaptation Fund	**473,000.00**
	Total	**473,000.00**
	Total (1) + (2)	**494,500.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Reduce the rate of beach erosion in Long Bay, Negril;
- Install wave breakwater structures in the vicinity of Long Bay;
- Restore impacted sea-grass beds;
- Develop guidelines/technical standards for beach restoration and shoreline protection;

- Develop adaptation plans for the most vulnerable areas along the Negril Coastline; and
- Develop a climate risk atlas for use in development planning process.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Workplan for the proposed works prepared; and
- Detailed budget including materials, equipment and labour to effect the rehabilitation of the project site prepared.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Engage Project Manager;
- Engage Project Engineer;
- Define environmental monitoring programme for the hard engineering works;
- Review and approve preliminary engineering designs;
- Review Environmental Impact Assessment (EIA) for the engineering works; and
- Prepare monitoring reports for pre-construction phase.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	7,000.00	1,310.00	-	-
Total	7,000.00	1,310.00	-	-
2. External Component				
Adaptation Fund	107,370.00	-	-	-
UNEP Grants - Foreign	-	5,000.00	-	-
Total	107,370.00	5,000.00	-	-
Total (1) + (2)	**114,370.00**	**6,310.00**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	114,370.00
Total				**114,370.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
21	Compensation of Employees	4,530.00
22	Travel Expenses and Subsistence	600.00
25	Purchases of Other Goods and Services	109,240.00
Total		**114,370.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9404-Focal Point Support from the Global Environment Facility						
30	Grants and Contributions	-	873.0	10.0	783.0	-
	Total Project 9404-Focal Point Support from the Global Environment Facility	**-**	**873.0**	**10.0**	**783.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Focal Point Support from the Global Environment Facility**

2. IMPLEMENTING AGENCY — **Environmental Management Division**

3. FUNDING AGENCY — **PROJECT AGREEMENT NO**
Global Environmental Facility

4. OBJECTIVES OF THE PROJECT

To assist the Operational Focal Points in strengthening the work of their office. This includes better country – level coordination and consultation, better follow up existing projects and better dissemination of GEF support to the country as well as generating genuine country ownership on GEF-financed activities.

5. ORIGINAL DURATION — **January, 2012 - December, 2012**
FURTHER EXTENSION — **January, 2013 - December, 2013**

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

(1)	**Local Component**	
(2)	**External Component**	
	Global Environmental Facility	**783.00**
	Total	**783.00**
	Total (1) + (2)	**783.00**

REVISED TOTAL ESTIMATED COST (in thousands of J$)

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	Global Environmental Facility	**873.00**
	Total	**873.00**
	Total (1) + (2)	**873.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To establish website.
- Conduct a workshop.
- Conduct field visits.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To establish a website.
- Conduct a workshop.
- Conduct field visits.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
Global Environmental Facility	873.00	10.00	783.00	-
Total	873.00	10.00	783.00	-
Total (1) + (2)	**873.00**	**10.00**	**783.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	020	Grants for Natural Resources Conservation	873.00
Total				**873.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	873.00
Total		**873.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
	Sub Programme 21-Land Conservation					
	Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances					
21	Compensation of Employees	-	5,509.0	4,033.0	4,033.0	4,766.0
22	Travel Expenses and Subsistence	-	48.0	-	-	339.0
25	Purchases of Other Goods and Services	-	160.0	-	-	410.0
	Total Project 9188-Montreal Protocol for the Phasing out of Ozone Depleting Substances	**-**	**5,717.0**	**4,033.0**	**4,033.0**	**5,515.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Montreal Protocol for the Phasing out of Ozone Depleting Substances**

2. IMPLEMENTING AGENCY — **National Environment and Planning Agency**

3. FUNDING AGENCY
United Nations Environmental Programme

PROJECT AGREEMENT NO
SSFA OZO 13/2011

4. OBJECTIVES OF THE PROJECT

1. To implement ozone depleting substances legislation to control and monitor ODS consumption.
2. To ensure efficient and timely ozone depleting substance import data collection and reporting to the Ozone and Multilateral Fund Secretariats.
3. To facilitate consultants and co-ordination with other national agencies/stakeholders on Montreal Protocol related issues.
4. To facilitate public awareness raising and information exchange with stakeholders on the Montreal Protocol and related issues.

5. ORIGINAL DURATION — **March, 1997 - January, 2013**

FURTHER EXTENSION — **February, 2013 - January, 2015**

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

(1)	**Local Component**	
	GOJ	**4,223.00**
	Total	**4,223.00**
(2)	**External Component**	
	UNEP Grants -Foreign	**1,286.00**
	Total	**1,286.00**
	Total (1) + (2)	**5,509.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. To establish a National Ozone Unit to implement the institutional Strengthening Project and other project as indicated in Jamaica's Country Programme.
2. To increase public awareness on ozone depleting substances.
3. To contract a National Ozone Officer.
4. To contract support staff.
5. To carry out public awareness raising activities.
6. To report to the multilateral fund secretariat on the progress on implementation of the country programme.
7. To report to the Ozone Secretariat ozone depleting substances consumption and production data, exports and cases of documented illegal trade in ODS.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**23,568.00**
(2)	**External Component**	**23,658.00**
(3)	**Total**	**47,226.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **23,658.00**

10. PHYSICAL ACHIEVEMENTS

1. National Ozone Unit established to implement the Institutional Strengthening Project.
2. National Ozone Officer contracted.
3. Support staff contracted (Project Assistant)
4. International Ozone Day celebrated annually through adversarial in the in the print media, radio commercials, information on social media, library displays presentations to school.
5. Public awareness announcements on ozone depleting substance developed and placed in the print and electronic media.
6. Public awareness and education raising activities undertaken with support from the Public Education and Corporate Communication Branch of NEPA.
7. Poster completion held under the theme 'Protect the Ozone Layer….Save Life on Earth'. Prizes awarded were a trophy to the winning school, Jessie Rippoll Primary and book vouchers to second and third place winners.

8. Continue implementation of ODS phase-out actions identified in the Country Programme.
9. Annual reports submitted to the Multilateral Fund Secretariat on the progress of the Country Programme implementation.
10. Annual Reports submitted to the Ozone Secretariat on ODS consumption and production data, exports and cases of documented illegal trade in ODS to the Ozone Secretariat.

Regional public awareness activities

1. Fourteen thousand, 2009 calendars produced and distributed to the thirteen English Speaking Caribbean countries of the ozone action network including Jamaica.
2. Two thousand posters printed and distributed to the thirteen English speaking Caribbean countries of ozone action network including Jamaica.
3. Two (2) tents were purchased and delivered to Haiti to temporarily house their National Ozone Unit which was destroyed by the earthquake in January 2010.
4. Production and launch of the Caribbean ozone song. It was written and performed by Lloyd Lovindeer, Abbi Blackman and Shanaqua.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

3. To celebrate International Ozone Day on September 16.
4. To raise public awareness on the Montreal Protocol and related issues during Environment Awareness week.
5. To exchange information with other Parties to the Montreal Protocol during regional and international meetings.
6. To promote and co-ordinate phase-out actions identified in the Country Programme.
7. To assist policy makers on ozone-related issues.
8. To continue liaison between the Government and responsible international organizations (Multilateral Fund Secretariat, Implementing Agencies).
9. To report progress on Country Programme implementation to the Multilateral Fund Secretariat.
10. The report ODS consumption and production data, exports and cases of documents illegal trade in ODS to the Ozone Secretariat.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	4,223.00	3,000.00	3,000.00	2,815.00
Total	4,223.00	3,000.00	3,000.00	2,815.00
2. External Component				
UNDP Grants - Foreign	1,494.00	-	-	-
UNEP Grants - Foreign	-	1,033.00	1,033.00	2,700.00
Total	1,494.00	1,033.00	1,033.00	2,700.00
Total (1) + (2)	**5,717.00**	**4,033.00**	**4,033.00**	**5,515.00**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	021	Land Conservation	5,717.00
Total				**5,717.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

	Object Head	Estimates, 2013-2014
21	Compensation of Employees	5,509.00
22	Travel Expenses and Subsistence	48.00
25	Purchases of Other Goods and Services	160.00
Total		**5,717.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9405-Regional GHS Project						
30	Grants and Contributions	-	7,000.0	7,320.0	7,320.0	-
	Total Project 9405-Regional GHS Project	**-**	**7,000.0**	**7,320.0**	**7,320.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **Regional GHS Project**

2. IMPLEMENTING AGENCY
Environmental Management Division

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
Quick Start Programme Trust Fund

4. OBJECTIVES OF THE PROJECT

To build Jamaica's capacity to manage chemicals in environmentally sound manner in keeping with the 2020 target of the Johannesburg Plan of Implementation and the Strategic Approach to International Chemicals Management (SAICM).

5. ORIGINAL DURATION **April, 2012 - December, 2012**
FURTHER EXTENSION
January, 2013 - September, 2013

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNEP Grants -Foreign	**7,968.00**
	Total	**7,968.00**
	Total (1) + (2)	**7,968.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To convene a regional workshop on the Globally Harmonised System of Classification and labelling of chemicals.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

To assist in the organization of the Regional GHS Workshop.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
QSPTF Grants - Foreign	7,000.00	7,320.00	7,320.00	-
Total	7,000.00	7,320.00	7,320.00	-
Total (1) + (2)	**7,000.00**	**7,320.00**	**7,320.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	021	Land Conservation	7,000.00
Total				**7,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	7,000.00
Total		**7,000.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9406-National GHS Project						
30	Grants and Contributions	-	4,000.0	3,490.0	3,490.0	-
	Total Project 9406-National GHS Project	**-**	**4,000.0**	**3,490.0**	**3,490.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE **National GHS Project**

2. IMPLEMENTING AGENCY **Environmental Management Division**

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United Nations Institute for Training and Research

4. OBJECTIVES OF THE PROJECT

To carry out a training and capacity building programme to support the implementation of the Global Harmonized System (GHS) of classification and labeling of chemicals.

5. ORIGINAL DURATION **September, 2009 - September, 2011**
FURTHER EXTENSION
September, 2011 - December, 2012
January, 2013 - December, 2013

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNEP Grants -Foreign	**4,000.00**
	Total	**4,000.00**
	Total (1) + (2)	**4,000.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of four sector implementation plans- industrial workplaces, agriculture, transport and consumer products.
- The analysis of: 1) existing legal infrastructure for chemical hazard classification and communication, 2) legal options for GHS implementation towards the selection of a possible legal implementation mechanism.
- Awareness and education campaign for civil society and industry.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- Development of 4 sector implementation plans.
- Conduct legal analysis and review.
- Develop awareness and education campaign for civil society and industry.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNITAR Grants -Foreign	4,000.00	3,490.00	3,490.00	-
Total	4,000.00	3,490.00	3,490.00	-
Total (1) + (2)	**4,000.00**	**3,490.00**	**3,490.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	021	Land Conservation	4,000.00
Total				**4,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	4,000.00
Total		**4,000.00**

$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Sub Programme 22-Ozone Protection and Conservation					
Project 9429-HCFC Phase Out Management Plan Implementation					
25 Purchases of Other Goods and Services	-	8,000.0	-	-	-
Total Project 9429-HCFC Phase Out Management Plan Implementation	-	**8,000.0**	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE **HCFC Phase Out Management Plan Implementation**

2. IMPLEMENTING AGENCY
National Environment and Planning Agency

3. FUNDING AGENCY **PROJECT AGREEMENT NO**
United Nations Development Programme

4. OBJECTIVES OF THE PROJECT

1. To freeze importation of HCFCs at 2009 and 2010 average import levels (baseline consumption).
2. Ten percent (10%) reduction of baseline consumption.

5. ORIGINAL DURATION **June, 2012 - December, 2014**

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNDP Grants - Foreign	**21,014.00**
	Total	**21,014.00**
	Total (1) + (2)	**21,014.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To host project inception workshop.
- To host inaugural Project Steering Committee meeting.
- To contact Local Consultant to conduct Training of Trainers workshop on alternatives to HCFCs.
- To host Train the Trainers workshop on alternatives to HCFCs.
- To procure equipment (multi-refrigerant recovery and recycle machines) for use during the training workshop.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**7,001.00**
(3)	**Total**	**7,001.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **7,001.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Project inception workshop hosted.
- Inaugural Project Steering Committee meeting held.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To host Training of Trainers workshop.
- To procure equipment (multi-refrigerant recovery and recycle machines) for use during the training workshop.
- To carry our public awareness activities on HCFC phase out.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	8,000.00	-	-	-
Total	8,000.00	-	-	-
Total (1) + (2)	**8,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
625	Protection and Conservation	022	Ozone Protection and Conservation	8,000.00
Total				**8,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
25	Purchases of Other Goods and Services	8,000.00
Total		**8,000.00**

2013-2014 Jamaica Budget

Head 6746 - Forestry Department

Head 6746 - Forestry Department
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**14**	**-Agriculture**					
00	102	Forestry and Wildlife	-	478,111.0	436,299.0	404,948.0	371,245.0
		Total Function 14-Agriculture	**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**
		Total Budget 1 - Recurrent	**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**
		Less Appropriations In Aid	**-**	**3,700.0**	**3,700.0**	**3,700.0**	**3,700.0**
		Net Total Budget 1 - Recurrent	**-**	**474,411.0**	**432,599.0**	**401,248.0**	**367,545.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	300,807.0	300,332.0	286,048.0	232,778.0
22	Travel Expenses and Subsistence	-	88,239.0	76,216.0	59,149.0	60,250.0
23	Rental of Property, Machinery and Equipment	-	2,465.0	2,145.0	2,145.0	1,958.0
24	Public Utility Services	-	15,725.0	13,695.0	13,695.0	12,590.0
25	Purchases of Other Goods and Services	-	46,700.0	41,236.0	41,236.0	41,606.0
31	Purchases of Equipment (Capital Goods)	-	24,175.0	2,675.0	2,675.0	22,063.0
	Total Budget 01-Recurrent	**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**
	Less Appropriations In Aid	**-**	**3,700.0**	**3,700.0**	**3,700.0**	**3,700.0**
	Net Total Budget 01-Recurrent	**-**	**474,411.0**	**432,599.0**	**401,248.0**	**367,545.0**

The functions of the Forestry Department are mandated by the Forest Act of 1996. The Department's focus is managing the forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide. The Forestry Department began the transition to an Executive Agency in 2008/2009 and was granted Executive Agency status in May 2010.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Forestry and Wildlife**		**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**
20	0005	Direction and Administration	-	256,044.0	229,514.0	223,496.0	192,978.0
20	0173	Plantation Development	-	10,660.0	14,613.0	17,713.0	17,656.0
20	2017	Forest Development and Management	-	211,407.0	192,172.0	163,739.0	160,611.0
		Total Programme 102-Forestry and Wildlife	**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**

Analysis of Expenditure						
21	Compensation of Employees	-	300,807.0	300,332.0	286,048.0	232,778.0
22	Travel Expenses and Subsistence	-	88,239.0	76,216.0	59,149.0	60,250.0
23	Rental of Property, Machinery and Equipment	-	2,465.0	2,145.0	2,145.0	1,958.0
24	Public Utility Services	-	15,725.0	13,695.0	13,695.0	12,590.0
25	Purchases of Other Goods and Services	-	46,700.0	41,236.0	41,236.0	41,606.0
31	Purchases of Equipment (Capital Goods)	-	24,175.0	2,675.0	2,675.0	22,063.0
	Total Programme 102-Forestry and Wildlife	**-**	**478,111.0**	**436,299.0**	**404,948.0**	**371,245.0**

The objective of this programme is to rehabilitate, protect and manage the national forest resources, estimated at **110,000** hectares or **10%** of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment. Towards this end, the conservation of forests, water, soil and other natural resources which directly affect government-owned forests, are monitored and controlled by the Forestry Department in collaboration with environmental and natural resource agencies, such as the National Environment and Planning Agency (NEPA), the Water Resources Authority (WRA) and the National Water Commission (NWC).

In order to ensure sustainability, the Forestry Department has drafted a Strategic Forest Management Plan which identifies the priority areas for the next three (3) years. They are as follows:

- build the Forestry Department as an efficient and effective service delivery organization;
- increase participation of the private sector and non-government organizations;
- increase community participation and public awareness;
- develop and implement forest management plans;
- maintain and restore forest cover.

The projected income for **2013/2014** is **$3.7M.** This amount will be generated mainly from the sale of timber and seedlings. This income will be retained as **Appropriations-In-Aid.**

Sub Programme 20-Forestry and Wildlife

Activity 0005-Direction and Administration

21	Compensation of Employees	-	158,332.0	161,500.0	168,952.0	125,710.0
22	Travel Expenses and Subsistence	-	42,622.0	37,381.0	25,011.0	23,750.0
23	Rental of Property, Machinery and Equipment	-	1,615.0	1,045.0	1,545.0	1,325.0
24	Public Utility Services	-	9,740.0	9,450.0	8,850.0	8,046.0
25	Purchases of Other Goods and Services	-	25,060.0	18,963.0	17,963.0	17,680.0
31	Purchases of Equipment (Capital Goods)	-	18,675.0	1,175.0	1,175.0	16,467.0
	Total Activity 0005-Direction and Administration	**-**	**256,044.0**	**229,514.0**	**223,496.0**	**192,978.0**

This provision is to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO) /Conservator of Forests. It also supports the Corporate Services expenses of the Forestry Department.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0173-Plantation Development						
24	Public Utility Services	-	120.0	100.0	200.0	200.0
25	Purchases of Other Goods and Services	-	10,540.0	14,513.0	17,513.0	17,456.0
	Total Activity 0173-Plantation Development	**-**	**10,660.0**	**14,613.0**	**17,713.0**	**17,656.0**

This activity involves the rehabilitation of public and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:

- planting seedlings on the public and private lands;
- producing assorted tree seedlings;
- maintaining forests by weeding, thinning and pruning;
- maintaining roads, trails and forest buildings; and
- demarcating forest boundaries.

Activity 2017-Forest Development and Management						
21	Compensation of Employees	-	142,475.0	138,832.0	117,096.0	107,068.0
22	Travel Expenses and Subsistence	-	45,617.0	38,835.0	34,138.0	36,500.0
23	Rental of Property, Machinery and Equipment	-	850.0	1,100.0	600.0	633.0
24	Public Utility Services	-	5,865.0	4,145.0	4,645.0	4,344.0
25	Purchases of Other Goods and Services	-	11,100.0	7,760.0	5,760.0	6,470.0
31	Purchases of Equipment (Capital Goods)	-	5,500.0	1,500.0	1,500.0	5,596.0
	Total Activity 2017-Forest Development and Management	**-**	**211,407.0**	**192,172.0**	**163,739.0**	**160,611.0**

This activity has two sub-activities:

- **Forest Science and Technology Division (formerly Technical Services) – The allocation for 2013/2014 is $63.422m**.
  This sub-activity provides technical services, which include maps, forest inventories and the production of statistics for the development of plans and programmes for the Department.

- **Zone Offices – The allocation for 2013/2014 is $147.985M**.
  This sub-activity funds the field activities of the Department such as reforestation projects, including planting programmes for private landowners which will increase forest cover and halt the rate of deforestation. It also provides for maintenance of nurseries at Williamsfield in Manchester, Moneague in St. Ann and Mount Airy in St. Andrew.

  An amount of **$3.7M** is reflected as **Appropriations-in Aid**.

2013-2014 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**09**	**-Housing**					
00	126	Government Office Buildings	-	80,298.0	75,612.0	75,612.0	51,056.0
		Total Function 09-Housing	**-**	**80,298.0**	**75,612.0**	**75,612.0**	**51,056.0**
Function	**14**	**-Agriculture**					
00	101	Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,363,335.0	1,359,439.0	1,302,635.0	1,134,680.0
		Total Function 14-Agriculture	**-**	**1,363,335.0**	**1,359,439.0**	**1,302,635.0**	**1,134,680.0**
		Total Budget 1 - Recurrent	**-**	**1,443,633.0**	**1,435,051.0**	**1,378,247.0**	**1,185,736.0**
		Less Appropriations In Aid	**-**	**1,041,984.0**	**984,550.0**	**984,550.0**	**852,415.0**
		Net Total Budget 1 - Recurrent	**-**	**401,649.0**	**450,501.0**	**393,697.0**	**333,321.0**

		Analysis of Expenditure					
21		Compensation of Employees	-	737,359.0	806,415.0	769,531.0	729,138.0
22		Travel Expenses and Subsistence	-	147,487.0	124,486.0	104,566.0	102,574.0
23		Rental of Property, Machinery and Equipment	-	9,624.0	8,704.0	8,704.0	7,054.0
24		Public Utility Services	-	112,916.0	104,706.0	104,706.0	97,522.0
25		Purchases of Other Goods and Services	-	262,102.0	252,052.0	252,052.0	189,873.0
28		Retirement Benefits	-	43,527.0	16,200.0	16,200.0	5,969.0
30		Grants and Contributions	-	1,565.0	1,043.0	1,043.0	1,043.0
31		Purchases of Equipment (Capital Goods)	-	129,053.0	121,445.0	121,445.0	52,563.0
		Total Budget 01-Recurrent	**-**	**1,443,633.0**	**1,435,051.0**	**1,378,247.0**	**1,185,736.0**
		Less Appropriations In Aid	**-**	**1,041,984.0**	**984,550.0**	**984,550.0**	**852,415.0**
		Net Total Budget 01-Recurrent	**-**	**401,649.0**	**450,501.0**	**393,697.0**	**333,321.0**

The National Land Agency (NLA) is an Executive Agency which brings together the core land information functions of government under one roof, which include: land titling; surveying and mapping; land valuation and estate (Crown Land) management. This enables the government to build on the synergy of these combined functions and create a modern land (spatial) information system, to support sustainable development. This includes developing a customer oriented service delivery system for all programme operations, providing a decision support infrastructure by way of a comprehensive mapping programme and supporting the land settlement and titling processes in Jamaica.

Mission and Vision

The National Land Agency was created to deliver services more efficiently, effectively and with greater accountability, using available resources for the benefit of customers and taxpayers. The agency will be held accountable for achieving results through a formal system of performance measurement and will provide land related information, land registration, surveying and property valuation support to ensure security of tenure, equitable land valuation and a sound basis for planning and development.

The Agency's core functions are Land Titling, Surveys and Mapping, Land Valuation, Estate Management, Spatial Data Infrastructure and managing and maintaining the Block 11 Building at the Jamaica Conference Centre.

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 2013/2014 is **$1,041.984m,** which is shown as **Appropriations-in-Aid**.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Rehabilitation and Maintenance**	**-**	**80,298.0**	**75,612.0**	**75,612.0**	**51,056.0**
20 0631	Repairs and Maintenance	-	80,298.0	75,612.0	75,612.0	51,056.0
	Total Programme 126-Government Office Buildings	**-**	**80,298.0**	**75,612.0**	**75,612.0**	**51,056.0**

	Analysis of Expenditure					
24	Public Utility Services	-	30,740.0	29,453.0	29,453.0	28,050.0
25	Purchases of Other Goods and Services	-	38,358.0	29,359.0	29,359.0	23,006.0
31	Purchases of Equipment (Capital Goods)	-	11,200.0	16,800.0	16,800.0	-
	Total Programme 126-Government Office Buildings	**-**	**80,298.0**	**75,612.0**	**75,612.0**	**51,056.0**

Sub Programme 20-Rehabilitation and Maintenance

Activity 0631-Repairs and Maintenance

24	Public Utility Services	-	30,740.0	29,453.0	29,453.0	28,050.0
25	Purchases of Other Goods and Services	-	38,358.0	29,359.0	29,359.0	23,006.0
31	Purchases of Equipment (Capital Goods)	-	11,200.0	16,800.0	16,800.0	-
	Total Activity 0631-Repairs and Maintenance	**-**	**80,298.0**	**75,612.0**	**75,612.0**	**51,056.0**

This allocation is to meet the repairs, maintenance and operating expenses of the Block II Building at the Jamaica Conference Centre.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**576,404.0**	**529,038.0**	**510,676.0**	**399,283.0**
01	0005	Direction and Administration	-	576,404.0	529,038.0	510,676.0	399,283.0
20		**Land Administration**	**-**	**786,931.0**	**830,401.0**	**791,959.0**	**735,397.0**
20	0155	Land Titling	-	206,150.0	228,065.0	220,489.0	198,531.0
20	0169	Land Valuation	-	194,751.0	198,223.0	188,811.0	179,268.0
20	0188	Land Survey and Mapping	-	249,125.0	244,278.0	233,163.0	215,810.0
20	0518	Estate Management	-	136,905.0	159,835.0	149,496.0	141,788.0
		Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**1,363,335.0**	**1,359,439.0**	**1,302,635.0**	**1,134,680.0**

Analysis of Expenditure						
21	Compensation of Employees	-	737,359.0	806,415.0	769,531.0	729,138.0
22	Travel Expenses and Subsistence	-	147,487.0	124,486.0	104,566.0	102,574.0
23	Rental of Property, Machinery and Equipment	-	9,624.0	8,704.0	8,704.0	7,054.0
24	Public Utility Services	-	82,176.0	75,253.0	75,253.0	69,472.0
25	Purchases of Other Goods and Services	-	223,744.0	222,693.0	222,693.0	166,867.0
28	Retirement Benefits	-	43,527.0	16,200.0	16,200.0	5,969.0
30	Grants and Contributions	-	1,565.0	1,043.0	1,043.0	1,043.0
31	Purchases of Equipment (Capital Goods)	-	117,853.0	104,645.0	104,645.0	52,563.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	**-**	**1,363,335.0**	**1,359,439.0**	**1,302,635.0**	**1,134,680.0**

This Programme focuses on the functionality of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	285,977.0	287,362.0	275,108.0	271,650.0
22	Travel Expenses and Subsistence	-	53,961.0	37,867.0	31,759.0	31,684.0
23	Rental of Property, Machinery and Equipment	-	4,906.0	4,091.0	4,091.0	3,942.0
24	Public Utility Services	-	10,733.0	10,397.0	10,397.0	9,903.0
25	Purchases of Other Goods and Services	-	120,813.0	104,871.0	104,871.0	54,724.0
28	Retirement Benefits	-	15,222.0	9,500.0	9,500.0	1,921.0
31	Purchases of Equipment (Capital Goods)	-	84,792.0	74,950.0	74,950.0	25,459.0
	Total Activity 0005-Direction and Administration	**-**	**576,404.0**	**529,038.0**	**510,676.0**	**399,283.0**

This activity relates to the operations of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate services, corporate legal services, business services and general administration.

Sub Programme 20-Land Administration

Activity 0155-Land Titling

21	Compensation of Employees	-	111,398.0	127,254.0	121,446.0	116,533.0
22	Travel Expenses and Subsistence	-	13,041.0	10,004.0	8,236.0	7,782.0
23	Rental of Property, Machinery and Equipment	-	211.0	211.0	211.0	211.0
24	Public Utility Services	-	17,802.0	16,184.0	16,184.0	15,413.0
25	Purchases of Other Goods and Services	-	47,759.0	59,788.0	59,788.0	48,539.0
28	Retirement Benefits	-	9,102.0	-	-	-
31	Purchases of Equipment (Capital Goods)	-	6,837.0	14,624.0	14,624.0	10,053.0
	Total Activity 0155-Land Titling	**-**	**206,150.0**	**228,065.0**	**220,489.0**	**198,531.0**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Land Titles Division (LTD) 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.

Activity 0169-Land Valuation

21	Compensation of Employees	-	116,801.0	125,246.0	120,426.0	112,434.0
22	Travel Expenses and Subsistence	-	29,327.0	29,903.0	25,311.0	24,831.0
23	Rental of Property, Machinery and Equipment	-	580.0	527.0	527.0	527.0
24	Public Utility Services	-	19,713.0	17,920.0	17,920.0	17,067.0
25	Purchases of Other Goods and Services	-	20,257.0	19,832.0	19,832.0	20,740.0
28	Retirement Benefits	-	7,875.0	2,200.0	2,200.0	1,944.0
31	Purchases of Equipment (Capital Goods)	-	198.0	2,595.0	2,595.0	1,725.0
	Total Activity 0169-Land Valuation	**-**	**194,751.0**	**198,223.0**	**188,811.0**	**179,268.0**

This activity provides valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica.

Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	144,199.0	159,120.0	151,212.0	137,030.0
22	Travel Expenses and Subsistence	-	23,681.0	19,487.0	16,280.0	16,298.0
23	Rental of Property, Machinery and Equipment	-	2,975.0	2,964.0	2,964.0	1,464.0
24	Public Utility Services	-	24,522.0	22,292.0	22,292.0	20,331.0
25	Purchases of Other Goods and Services	-	19,701.0	22,606.0	22,606.0	27,045.0
28	Retirement Benefits	-	8,066.0	4,500.0	4,500.0	-
30	Grants and Contributions	-	1,565.0	1,043.0	1,043.0	1,043.0
31	Purchases of Equipment (Capital Goods)	-	24,416.0	12,266.0	12,266.0	12,599.0
	Total Activity 0188-Land Survey and Mapping	**-**	**249,125.0**	**244,278.0**	**233,163.0**	**215,810.0**

This activity provides for 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.

Activity 0518-Estate Management

21	Compensation of Employees	-	78,984.0	107,433.0	101,339.0	91,491.0
22	Travel Expenses and Subsistence	-	27,477.0	27,225.0	22,980.0	21,979.0
23	Rental of Property, Machinery and Equipment	-	952.0	911.0	911.0	910.0
24	Public Utility Services	-	9,406.0	8,460.0	8,460.0	6,758.0
25	Purchases of Other Goods and Services	-	15,214.0	15,596.0	15,596.0	15,819.0
28	Retirement Benefits	-	3,262.0	-	-	2,104.0
31	Purchases of Equipment (Capital Goods)	-	1,610.0	210.0	210.0	2,727.0
	Total Activity 0518-Estate Management	**-**	**136,905.0**	**159,835.0**	**149,496.0**	**141,788.0**

This activity provides custodial and strategic management services for government owned lands, including 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 customers receiving titles for their properties.

2013-2014 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**21**	**-Environmental Protection and Conservation**					
00	625	Protection and Conservation	-	671,865.0	673,639.0	627,616.0	612,208.0
		Total Function 21-Environmental Protection and Conservation	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**
		Total Budget 1 - Recurrent	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**
		Less Appropriations In Aid	**-**	**35,095.0**	**39,238.0**	**25,000.0**	**28,250.0**
		Net Total Budget 1 - Recurrent	**-**	**636,770.0**	**634,401.0**	**602,616.0**	**583,958.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	479,099.0	484,990.0	467,882.0	448,233.0
22	Travel Expenses and Subsistence	-	90,477.0	93,624.0	78,137.0	85,087.0
23	Rental of Property, Machinery and Equipment	-	35,494.0	29,863.0	29,863.0	26,800.0
24	Public Utility Services	-	31,700.0	26,734.0	26,734.0	26,852.0
25	Purchases of Other Goods and Services	-	31,595.0	28,710.0	21,510.0	25,236.0
30	Grants and Contributions	-	2,500.0	3,490.0	3,490.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	6,228.0	-	-
	Total Budget 01-Recurrent	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**
	Less Appropriations In Aid	**-**	**35,095.0**	**39,238.0**	**25,000.0**	**28,250.0**
	Net Total Budget 01-Recurrent	**-**	**636,770.0**	**634,401.0**	**602,616.0**	**583,958.0**

National Environment Planning Agency (**NEPA**) was established as an Executive Agency on April 1, 2001 to integrate environmental, planning and sustainable development policies and programmes to improve customer service.

The **Mission** of **NEPA** is "*To promote sustainable development by ensuring protection of the environment and orderly development in Jamaica through highly motivated staff performing at the highest standard*".

The **Vision** is that "*Jamaica's Natural resources are used in a sustainable way and that there is a broad understanding of the environment, planning and development issues, with extensive participation amongst citizens and a high level of compliance with relevant legislation.*"

The Agency's **Mandate** is "T*o manage the natural and built environment to achieve sustainable development*."

NEPA, a Model B Agency will continue to be funded on a net basis, while retaining **100%** of revenues collected from fees. It is estimated that the Agency will earn a net income of approximately **$35.095m** from fee collections in the 2013/2014 Fiscal Year and this is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**
01	0005	Direction and Administration	-	312,342.0	305,757.0	289,956.0	268,115.0
01	2419	Integrated Planning and Environment	-	156,580.0	164,512.0	145,702.0	159,143.0
01	2420	Applications Management	-	104,414.0	107,248.0	101,255.0	91,530.0
01	2421	Legal Standards and Enforcement	-	98,529.0	96,122.0	90,703.0	93,420.0
		Total Programme 625-Protection and Conservation	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**

Analysis of Expenditure						
21	Compensation of Employees	-	479,099.0	484,990.0	467,882.0	448,233.0
22	Travel Expenses and Subsistence	-	90,477.0	93,624.0	78,137.0	85,087.0
23	Rental of Property, Machinery and Equipment	-	35,494.0	29,863.0	29,863.0	26,800.0
24	Public Utility Services	-	31,700.0	26,734.0	26,734.0	26,852.0
25	Purchases of Other Goods and Services	-	31,595.0	28,710.0	21,510.0	25,236.0
30	Grants and Contributions	-	2,500.0	3,490.0	3,490.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	6,228.0	-	-
	Total Programme 625-Protection and Conservation	**-**	**671,865.0**	**673,639.0**	**627,616.0**	**612,208.0**

This programme deals with the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	191,653.0	197,544.0	190,779.0	172,994.0
22	Travel Expenses and Subsistence	-	26,833.0	30,759.0	25,923.0	25,796.0
23	Rental of Property, Machinery and Equipment	-	33,153.0	27,082.0	27,082.0	24,770.0
24	Public Utility Services	-	29,367.0	23,756.0	23,756.0	23,752.0
25	Purchases of Other Goods and Services	-	27,836.0	23,236.0	19,036.0	20,803.0
30	Grants and Contributions	-	2,500.0	3,380.0	3,380.0	-
31	Purchases of Equipment (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 0005-Direction and Administration	**-**	**312,342.0**	**305,757.0**	**289,956.0**	**268,115.0**

This activity relates to the office of the Chief Executive Officer (CEO) and includes support services for human resource management, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

It includes an **Appropriations-In-Aid** component of **$31.336m** to offset expenditure for Purchases of Other Goods and Services, Grants and Contributions and for Purchases of Equipment (Capital Goods).

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2419-Integrated Planning and Environment						
21	Compensation of Employees	-	119,180.0	119,180.0	114,735.0	123,711.0
22	Travel Expenses and Subsistence	-	31,842.0	32,252.0	27,097.0	29,008.0
23	Rental of Property, Machinery and Equipment	-	500.0	630.0	630.0	620.0
24	Public Utility Services	-	1,609.0	1,680.0	1,680.0	2,200.0
25	Purchases of Other Goods and Services	-	3,449.0	4,495.0	1,495.0	3,604.0
30	Grants and Contributions	-	-	65.0	65.0	-
31	Purchases of Equipment (Capital Goods)	-	-	6,210.0	-	-
	Total Activity 2419-Integrated Planning and Environment	**-**	**156,580.0**	**164,512.0**	**145,702.0**	**159,143.0**

This activity focuses on the development/provision of strategies, policies, guidelines, orders and plans which seek to foster the effective management, conservation and protection of the natural and built environment. It is also responsible for the development of a national framework for environmental management and the implementation of measures for the protection and conservation of the environment. Additionally, the activity ensures that systems are in place to prevent environmental degradation, restore and maintain acceptable environmental quality and promote sustainable use of the natural resources. The activity also focuses on efficient land use island-wide through the provision of land use and density regulations.

It includes an **Appropriations-In-Aid** component of **$3.449m** to offset expenditure for Purchases of Other Goods and Services.

Activity 2420-Applications Management						
21	Compensation of Employees	-	90,877.0	90,877.0	87,595.0	76,266.0
22	Travel Expenses and Subsistence	-	13,412.0	16,003.0	13,310.0	14,910.0
25	Purchases of Other Goods and Services	-	125.0	350.0	350.0	354.0
31	Purchases of Equipment (Capital Goods)	-	-	18.0	-	-
	Total Activity 2420-Applications Management	**-**	**104,414.0**	**107,248.0**	**101,255.0**	**91,530.0**

This activity focuses on the efficient and timely processing of applications (environment & planning). It ensures that applications received are processed in accordance with the various laws, regulations and standards and promotes orderly and progressive development in a sustainable way.

This activity includes an **Appropriations-In-Aid** component of **$0.125m** to offset expenditure for Purchases of Other Goods and Services.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 2421-Legal Standards and Enforcement						
21	Compensation of Employees	-	77,389.0	77,389.0	74,773.0	75,262.0
22	Travel Expenses and Subsistence	-	18,390.0	14,610.0	11,807.0	15,373.0
23	Rental of Property, Machinery and Equipment	-	1,841.0	2,151.0	2,151.0	1,410.0
24	Public Utility Services	-	724.0	1,298.0	1,298.0	900.0
25	Purchases of Other Goods and Services	-	185.0	629.0	629.0	475.0
30	Grants and Contributions	-	-	45.0	45.0	-
	Total Activity 2421-Legal Standards and Enforcement	**-**	**98,529.0**	**96,122.0**	**90,703.0**	**93,420.0**

This activity focuses on the development and enforcement of environmental planning and development legislations, regulations, standards and guidelines. The activity includes the provision of legal advice to the Agency, guidance for policies, plans, programmes and applications for approval of permits and licenses. In seeking to achieve compliance with the relevant laws, regulations and standards, enforcement actions are undertaken island-wide. Promotional activities are undertaken to encourage pollution prevention and waste minimization strategies, to ensure appropriate waste treatment and control measures for land-based sources.

The activity includes an **Appropriations-In-Aid** component of **$0.185m** to offset expenditure for Purchases of Other Goods and Services.

2013-2014 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**05**	**-Social Security and Welfare Services**					
00	325	Social Welfare Services	-	40,932.0	40,754.0	39,081.0	7,406.0
		Total Function 05-Social Security and Welfare Services	**-**	**40,932.0**	**40,754.0**	**39,081.0**	**7,406.0**
Function	**10**	**-Community Amenity Services**					
01	**Community Development**		**-**	**4,924,474.0**	**5,015,509.0**	**4,600,716.0**	**1,456,985.0**
01	004	Regional and International Cooperation	-	6,280.0	5,014.0	5,014.0	-
01	005	Disaster Management	-	229,629.0	227,555.0	220,508.0	29,711.0
01	475	Fire Protection Services	-	3,314,082.0	3,244,215.0	3,127,088.0	797,778.0
01	477	Community Development Services	-	653,295.0	634,625.0	592,654.0	174,754.0
01	484	National Solid Waste Management Authority	-	721,188.0	904,100.0	655,452.0	454,742.0
		Total Function 10-Community Amenity Services	**-**	**4,924,474.0**	**5,015,509.0**	**4,600,716.0**	**1,456,985.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	367,053.0	383,778.0	370,903.0	88,166.0
00	376	Land Use Planning and Development	-	3,000.0	3,000.0	3,000.0	1,000.0
00	525	General Assistance Grants	-	1,448,018.0	1,947,873.0	1,862,000.0	2,098,294.0
00	526	Social Security and Welfare Services	-	498,487.0	463,857.0	452,348.0	82,249.0
00	527	Water Supply Services	-	-	106,561.0	102,500.0	19,404.0
00	727	Municipality Development	-	85,513.0	87,661.0	83,768.0	18,152.0
		Total Function 25-Local Government Administration	**-**	**2,402,071.0**	**2,992,730.0**	**2,874,519.0**	**2,307,265.0**
		Total Budget 1 - Recurrent	**-**	**7,367,477.0**	**8,048,993.0**	**7,514,316.0**	**3,771,656.0**
		Less Appropriations In Aid	**-**	**307,111.0**	**-**	**-**	**-**
		Net Total Budget 1 - Recurrent	**-**	**7,060,366.0**	**8,048,993.0**	**7,514,316.0**	**3,771,656.0**

	Analysis of Expenditure					
21	Compensation of Employees	-	220,804.0	225,047.0	218,314.0	60,035.0
22	Travel Expenses and Subsistence	-	64,391.0	65,123.0	57,308.0	11,286.0
23	Rental of Property, Machinery and Equipment	-	310.0	710.0	710.0	706.0
24	Public Utility Services	-	27,102.0	27,088.0	27,088.0	24,054.0
25	Purchases of Other Goods and Services	-	375,259.0	74,584.0	74,584.0	17,138.0
29	Awards and Indemnities	-	150.0	-	-	-
30	Grants and Contributions	-	6,670,361.0	7,643,441.0	7,123,312.0	3,658,225.0
31	Purchases of Equipment (Capital Goods)	-	9,100.0	13,000.0	13,000.0	212.0
	Total Budget 01-Recurrent	**-**	**7,367,477.0**	**8,048,993.0**	**7,514,316.0**	**3,771,656.0**
	Less Appropriations In Aid	**-**	**307,111.0**	**-**	**-**	**-**
	Net Total Budget 01-Recurrent	**-**	**7,060,366.0**	**8,048,993.0**	**7,514,316.0**	**3,771,656.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	3,515,981.0
Object 22	-Travel Expenses and Subsistence	484,609.0
Object 23	-Rental of Property, Machinery and Equipment	43,843.0
Object 24	-Public Utility Services	120,735.0
Object 25	-Purchases of Other Goods and Services	335,084.0
Object 28	-Retirement Benefits	591,263.0
Object 31	-Purchases of Equipment (Capital Goods)	19,508.0
Object 36	-Loans	5,000.0
Object 30	-Grants and Contributions	1,554,338.0
	Total	**6,670,361.0**

The Ministry of Local Government and Community Development has portfolio responsibilities for Social Welfare Services, Community Development and Local Government Administration.

$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision,
- Jamaica Fire Brigade (JFB).
- Kingston and St. Andrew Corporation (KSAC),
- National Solid Wastes Management Authority (NSWMA),
- Office of Disaster Preparedness and Emergency Management (ODPEM),
- Parish Councils and the Portmore Municipality Council,
- Social Development Commission (SDC)

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Poor Relief Services**	**-**	**40,932.0**	**40,754.0**	**39,081.0**	**7,406.0**
21	1103	Board of Supervision	-	19,952.0	20,774.0	19,101.0	3,448.0
21	1122	Homeless (Street People) Programme	-	20,980.0	19,980.0	19,980.0	3,958.0
		Total Programme 325-Social Welfare Services	**-**	**40,932.0**	**40,754.0**	**39,081.0**	**7,406.0**

Analysis of Expenditure						
21	Compensation of Employees	-	9,339.0	10,311.0	9,111.0	1,721.0
22	Travel Expenses and Subsistence	-	4,973.0	4,973.0	4,500.0	531.0
23	Rental of Property, Machinery and Equipment	-	10.0	10.0	10.0	6.0
24	Public Utility Services	-	1,088.0	1,088.0	1,088.0	425.0
25	Purchases of Other Goods and Services	-	4,392.0	4,392.0	4,392.0	765.0
29	Awards and Indemnities	-	150.0	-	-	-
30	Grants and Contributions	-	20,980.0	19,980.0	19,980.0	3,958.0
	Total Programme 325-Social Welfare Services	**-**	**40,932.0**	**40,754.0**	**39,081.0**	**7,406.0**

This Programme is concerned with social welfare services provided by the government, separate aspects of which are administered or promoted by other Ministries. This provision relates to assistance for the poorest of the citizens, including home care for the elderly.

Sub Programme 21-Poor Relief Services

Activity 1103-Board of Supervision

21	Compensation of Employees	-	9,339.0	10,311.0	9,111.0	1,721.0
22	Travel Expenses and Subsistence	-	4,973.0	4,973.0	4,500.0	531.0
23	Rental of Property, Machinery and Equipment	-	10.0	10.0	10.0	6.0
24	Public Utility Services	-	1,088.0	1,088.0	1,088.0	425.0
25	Purchases of Other Goods and Services	-	4,392.0	4,392.0	4,392.0	765.0
29	Awards and Indemnities	-	150.0	-	-	-
	Total Activity 1103-Board of Supervision	**-**	**19,952.0**	**20,774.0**	**19,101.0**	**3,448.0**

The funds provided are to cover administrative expenses related to the operations of the institution.

Activity 1122-Homeless (Street People) Programme

30	Grants and Contributions	-	20,980.0	19,980.0	19,980.0	3,958.0
	Total Activity 1122-Homeless (Street People) Programme	**-**	**20,980.0**	**19,980.0**	**19,980.0**	**3,958.0**

This allocation is for the protection and provision of care to the homeless.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
06	**Regional Organisations**		**-**	**5,500.0**	**5,014.0**	**5,014.0**	**-**
06	0007	Membership Fees, Grants and Contributions	-	5,500.0	-	-	-
06	1709	Caribbean Disaster Emergency Management Agency (CDEMA)	-	-	5,014.0	5,014.0	-
07	**Commonwealth Organisations**		**-**	**600.0**	**-**	**-**	**-**
07	0007	Membership Fees, Grants and Contributions	-	600.0	-	-	-
08	**International Organisations**		**-**	**180.0**	**-**	**-**	**-**
08	0007	Membership Fees, Grants and Contributions	-	180.0	-	-	-
		Total Programme 004-Regional and International Cooperation	**-**	**6,280.0**	**5,014.0**	**5,014.0**	**-**

	Analysis of Expenditure					
30	Grants and Contributions	-	6,280.0	5,014.0	5,014.0	-
	Total Programme 004-Regional and International Cooperation	**-**	**6,280.0**	**5,014.0**	**5,014.0**	**-**

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	5,500.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**5,500.0**	**-**	**-**	**-**

This allocation represents Jamaica's annual contribution for administrative support to the Caribbean Disaster Management Agency (CDEMA).

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	600.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**600.0**	**-**	**-**	**-**

This allocation represents Jamaica's annual contribution for administrative support to the Common Wealth Local Government Forum (CLGF).

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	180.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	**-**	**180.0**	**-**	**-**	**-**

This allocation represents Jamaica's annual contribution for administrative support to the United Nations Convention to Combat Desertification.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26		**Office of Disaster Preparedness and Emergency Management**	**-**	**229,629.0**	**227,555.0**	**220,508.0**	**29,711.0**
26	0163	Grant for Direction and Administration	-	219,629.0	217,555.0	210,508.0	29,711.0
26	1702	Grant for Purchase and Storage of Food Supplies for Relief	-	10,000.0	10,000.0	10,000.0	-
		Total Programme 005-Disaster Management	**-**	**229,629.0**	**227,555.0**	**220,508.0**	**29,711.0**

Analysis of Expenditure						
30	Grants and Contributions	-	229,629.0	227,555.0	220,508.0	29,711.0
	Total Programme 005-Disaster Management	**-**	**229,629.0**	**227,555.0**	**220,508.0**	**29,711.0**

Disaster Management involves a comprehensive system of disaster planning, coordination of activities and relief programmes. The National Disaster Committee and the Office of Disaster Preparedness and Emergency Management (ODPEM) seek to effectively improve their ability to respond appropriately in circumstances of disaster. ODPEM promotes and coordinates activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main areas of focus are:

- Disaster Prevention and Mitigation
- Public Education and Training
- Preparedness and Emergency Operations
- Strengthening the National Response Mechanism

Sub Programme 26-Office of Disaster Preparedness and Emergency Management

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	219,629.0	217,555.0	210,508.0	29,711.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**219,629.0**	**217,555.0**	**210,508.0**	**29,711.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	97,088.0
Object 22	-Travel Expenses and Subsistence	25,391.0
Object 23	-Rental of Property, Machinery and Equipment	5,151.0
Object 24	-Public Utility Services	23,110.0
Object 25	-Purchases of Other Goods and Services	64,536.0
Object 31	-Purchases of Equipment (Capital Goods)	4,353.0
	Total	**219,629.0**

This activity provides a grant to meet the operating expenses of the office.

Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief

30	Grants and Contributions	-	10,000.0	10,000.0	10,000.0	-
	Total Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief	**-**	**10,000.0**	**10,000.0**	**10,000.0**	**-**

This provision is to be used to purchase food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Jamaica Fire Brigade**	**-**	**3,314,082.0**	**3,244,215.0**	**3,127,088.0**	**797,778.0**
20	0163	Grant for Direction and Administration	-	142,334.0	140,993.0	133,981.0	29,832.0
20	0887	Grant for Training	-	54,789.0	106,182.0	106,024.0	19,701.0
20	1703	Grant for Administration of Fire Stations	-	2,986,701.0	2,914,504.0	2,808,986.0	728,751.0
20	1705	Grant for Instruction and Public Education in Fire Prevention	-	126,175.0	76,154.0	71,715.0	17,938.0
20	1708	Grant for Maintenance of Fire Hydrants	-	4,083.0	6,382.0	6,382.0	1,556.0
		Total Programme 475-Fire Protection Services	**-**	**3,314,082.0**	**3,244,215.0**	**3,127,088.0**	**797,778.0**

Analysis of Expenditure						
24	Public Utility Services	-	-	-	-	20,817.0
30	Grants and Contributions	-	3,314,082.0	3,244,215.0	3,127,088.0	776,961.0
	Total Programme 475-Fire Protection Services	**-**	**3,314,082.0**	**3,244,215.0**	**3,127,088.0**	**797,778.0**

This Programme is administered by the Jamaica Fire Brigade, which is a statutory body. The entity is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

Sub Programme 20-Jamaica Fire Brigade

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	142,334.0	140,993.0	133,981.0	29,832.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**142,334.0**	**140,993.0**	**133,981.0**	**29,832.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	84,139.0
Object 22	-Travel Expenses and Subsistence	14,569.0
Object 23	-Rental of Property, Machinery and Equipment	7,468.0
Object 24	-Public Utility Services	8,007.0
Object 25	-Purchases of Other Goods and Services	23,061.0
Object 31	-Purchases of Equipment (Capital Goods)	90.0
Object 36	-Loans	5,000.0
	Total	**142,334.0**

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.

Activity 0887-Grant for Training

30	Grants and Contributions	-	54,789.0	106,182.0	106,024.0	19,701.0
	Total Activity 0887-Grant for Training	**-**	**54,789.0**	**106,182.0**	**106,024.0**	**19,701.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	31,139.0
Object 22	-Travel Expenses and Subsistence	2,664.0
Object 23	-Rental of Property, Machinery and Equipment	1,238.0
Object 24	-Public Utility Services	271.0
Object 25	-Purchases of Other Goods and Services	19,477.0
	Total	**54,789.0**

This activity facilitates trained and efficient personnel within operational units to perform assigned tasks in areas of fire suppression, fire prevention and rescue operations.

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012

Activity 1703-Grant for Administration of Fire Stations

24	Public Utility Services	-	-	-	-	20,817.0
30	Grants and Contributions	-	2,986,701.0	2,914,504.0	2,808,986.0	707,934.0
	Total Activity 1703-Grant for Administration of Fire Stations	**-**	**2,986,701.0**	**2,914,504.0**	**2,808,986.0**	**728,751.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	2,476,774.0
Object 22	-Travel Expenses and Subsistence	295,347.0
Object 23	-Rental of Property, Machinery and Equipment	7,646.0
Object 24	-Public Utility Services	52,043.0
Object 25	-Purchases of Other Goods and Services	150,091.0
Object 31	-Purchases of Equipment (Capital Goods)	4,800.0
	Total	**2,986,701.0**

The funds provided are to meet the administrative expenses for staff members who are on call for 24 hours per day.

Activity 1705-Grant for Instruction and Public Education in Fire Prevention

30	Grants and Contributions	-	126,175.0	76,154.0	71,715.0	17,938.0
	Total Activity 1705-Grant for Instruction and Public Education in Fire Prevention	**-**	**126,175.0**	**76,154.0**	**71,715.0**	**17,938.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	84,674.0
Object 22	-Travel Expenses and Subsistence	21,691.0
Object 23	-Rental of Property, Machinery and Equipment	5,304.0
Object 24	-Public Utility Services	1,561.0
Object 25	-Purchases of Other Goods and Services	12,248.0
Object 31	-Purchases of Equipment (Capital Goods)	697.0
	Total	**126,175.0**

This activity provides for the inspection of premises to ensure fire safety, training and public education in fire prevention methods and techniques, including those for survival.

Activity 1708-Grant for Maintenance of Fire Hydrants

30	Grants and Contributions	-	4,083.0	6,382.0	6,382.0	1,556.0
	Total Activity 1708-Grant for Maintenance of Fire Hydrants	**-**	**4,083.0**	**6,382.0**	**6,382.0**	**1,556.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	4,083.0
	Total	**4,083.0**

This provision is to meet the operational expenses associated with this Unit.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Social Development Commission**		**-**	**653,295.0**	**634,625.0**	**592,654.0**	**174,754.0**
20	0163	Grant for Direction and Administration	-	577,032.0	559,925.0	527,654.0	159,122.0
20	1718	Grant for Retirement Benefits	-	76,263.0	74,700.0	65,000.0	15,632.0
		Total Programme 477-Community Development Services	**-**	**653,295.0**	**634,625.0**	**592,654.0**	**174,754.0**

Analysis of Expenditure						
30	Grants and Contributions	-	653,295.0	634,625.0	592,654.0	174,754.0
	Total Programme 477-Community Development Services	**-**	**653,295.0**	**634,625.0**	**592,654.0**	**174,754.0**

This Programme implements Government's policy for assisting in the development of local communities by effecting structures and systems, which will activate meaningful self-help programmes. The Social Development Commission (SDC) is the principal agency responsible for organizing Jamaica's 785 communities. The SDC facilitates partnerships at the local level to improve the quality of life for Jamaicans by focusing on the issues of poverty (rural and urban), crime and violence, youth inclusion and vulnerability to climatic conditions.

Sub Programme 20-Social Development Commission

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	577,032.0	559,925.0	527,654.0	159,122.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**577,032.0**	**559,925.0**	**527,654.0**	**159,122.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	419,757.0
Object 22	-Travel Expenses and Subsistence	89,334.0
Object 23	-Rental of Property, Machinery and Equipment	6,184.0
Object 24	-Public Utility Services	18,027.0
Object 25	-Purchases of Other Goods and Services	39,670.0
Object 30	-Grants and Contributions	60.0
Object 31	-Purchases of Equipment (Capital Goods)	4,000.0
	Total	**577,032.0**

This reflects the administrative expenses associated with management and supervision of activities and projects of the Social Development Commission.

Activity 1718-Grant for Retirement Benefits

30	Grants and Contributions	-	76,263.0	74,700.0	65,000.0	15,632.0
	Total Activity 1718-Grant for Retirement Benefits	**-**	**76,263.0**	**74,700.0**	**65,000.0**	**15,632.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 28	-Retirement Benefits	76,263.0
	Total	**76,263.0**

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Solid Waste Management**		**-**	**721,188.0**	**904,100.0**	**655,452.0**	**454,742.0**
20	0163	Grant for Direction and Administration	-	414,077.0	424,100.0	405,452.0	116,542.0
20	1712	Grant for Public Cleansing and Garbage Disposal	-	-	480,000.0	250,000.0	338,200.0
20	1782	Public Cleansing and Garbage Disposal	-	307,111.0	-	-	-
		Total Programme 484-National Solid Waste Management Authority	**-**	**721,188.0**	**904,100.0**	**655,452.0**	**454,742.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	307,111.0	-	-	-
30	Grants and Contributions	-	414,077.0	904,100.0	655,452.0	454,742.0
	Total Programme 484-National Solid Waste Management Authority	**-**	**721,188.0**	**904,100.0**	**655,452.0**	**454,742.0**

The National Solid Waste Management Authority (NSWMA) Act 2001 established the authority with the specific responsibility for the effective management of solid waste in Jamaica. The aim is to establish a system which meets national and international standards, while providing efficient integrated and reliable waste collection and disposal services.

Sub Programme 20-Solid Waste Management

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	414,077.0	424,100.0	405,452.0	116,542.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**414,077.0**	**424,100.0**	**405,452.0**	**116,542.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 21	-Compensation of Employees	318,327.0
Object 22	-Travel Expenses and Subsistence	35,613.0
Object 23	-Rental of Property, Machinery and Equipment	10,852.0
Object 24	-Public Utility Services	17,716.0
Object 25	-Purchases of Other Goods and Services	26,001.0
Object 31	-Purchases of Equipment (Capital Goods)	5,568.0
	Total	**414,077.0**

The funds provided will finance the expenses associated with the general administration of the NSWMA.

Activity 1782-Public Cleansing and Garbage Disposal

25	Purchases of Other Goods and Services	-	307,111.0	-	-	-
	Total Activity 1782-Public Cleansing and Garbage Disposal	**-**	**307,111.0**	**-**	**-**	**-**

This provision represents expenditure in relation to special projects undertaken by the National Solid Waste Authority. These projects are funded from income generated by the Authority and is reflected as **Appropriations-In-Aid**.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
01		**General Administration**	**-**	**367,053.0**	**383,778.0**	**370,903.0**	**88,166.0**
01	0001	Direction and Management	-	191,166.0	195,889.0	192,175.0	40,563.0
01	0002	Financial Management and Accounting Services	-	51,003.0	56,070.0	53,902.0	20,625.0
01	0003	Human Resource Management and Other Support Services	-	97,441.0	104,886.0	99,600.0	21,051.0
01	0279	Administration of Internal Audit	-	27,443.0	26,933.0	25,226.0	5,927.0
		Total Programme 001-Executive Direction and Administration	**-**	**367,053.0**	**383,778.0**	**370,903.0**	**88,166.0**

Analysis of Expenditure						
21	Compensation of Employees	-	211,465.0	214,736.0	209,203.0	58,314.0
22	Travel Expenses and Subsistence	-	59,418.0	60,150.0	52,808.0	10,755.0
23	Rental of Property, Machinery and Equipment	-	300.0	700.0	700.0	700.0
24	Public Utility Services	-	26,014.0	26,000.0	26,000.0	2,812.0
25	Purchases of Other Goods and Services	-	60,756.0	67,192.0	67,192.0	15,373.0
30	Grants and Contributions	-	-	2,000.0	2,000.0	-
31	Purchases of Equipment (Capital Goods)	-	9,100.0	13,000.0	13,000.0	212.0
	Total Programme 001-Executive Direction and Administration	**-**	**367,053.0**	**383,778.0**	**370,903.0**	**88,166.0**

The objectives of this Programme are to:

1. Initiate and review policies of the Ministry;
2. Prepare plans for the implementation of these policies;
3. Supervise and monitor the implementation of approved policies;
4. Exercise budgetary control over funds approved by Parliament for the use of the Ministry and its agencies; and
5. Provide guidance in the areas of financial management, accounting services, personnel administration and office management services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	88,045.0	87,334.0	85,898.0	17,435.0
22	Travel Expenses and Subsistence	-	23,873.0	23,873.0	21,595.0	7,166.0
23	Rental of Property, Machinery and Equipment	-	-	700.0	700.0	700.0
24	Public Utility Services	-	26,014.0	26,000.0	26,000.0	2,812.0
25	Purchases of Other Goods and Services	-	45,334.0	45,982.0	45,982.0	12,450.0
31	Purchases of Equipment (Capital Goods)	-	7,900.0	12,000.0	12,000.0	-
	Total Activity 0001-Direction and Management	**-**	**191,166.0**	**195,889.0**	**192,175.0**	**40,563.0**

This activity funds the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	40,149.0	44,501.0	43,804.0	19,668.0
22	Travel Expenses and Subsistence	-	9,354.0	9,569.0	8,098.0	957.0
25	Purchases of Other Goods and Services	-	1,500.0	2,000.0	2,000.0	-
	Total Activity 0002-Financial Management and Accounting Services	**-**	**51,003.0**	**56,070.0**	**53,902.0**	**20,625.0**

This allocation provides for financial management and accounting services within the Ministry.

Activity 0003-Human Resource Management and Other Support Services						
21	Compensation of Employees	-	64,359.0	64,468.0	61,830.0	16,849.0
22	Travel Expenses and Subsistence	-	17,702.0	18,248.0	15,600.0	1,067.0
23	Rental of Property, Machinery and Equipment	-	300.0	-	-	-
25	Purchases of Other Goods and Services	-	13,880.0	19,170.0	19,170.0	2,923.0
30	Grants and Contributions	-	-	2,000.0	2,000.0	-
31	Purchases of Equipment (Capital Goods)	-	1,200.0	1,000.0	1,000.0	212.0
	Total Activity 0003-Human Resource Management and Other Support Services	**-**	**97,441.0**	**104,886.0**	**99,600.0**	**21,051.0**

This allocation provides for staff administration, registry, office management, and other ancillary services in the Ministry.

Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	18,912.0	18,433.0	17,671.0	4,362.0
22	Travel Expenses and Subsistence	-	8,489.0	8,460.0	7,515.0	1,565.0
25	Purchases of Other Goods and Services	-	42.0	40.0	40.0	-
	Total Activity 0279-Administration of Internal Audit	**-**	**27,443.0**	**26,933.0**	**25,226.0**	**5,927.0**

This activity is concerned with providing independent appraisals on the financial management and operational systems of the Ministry, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in the effectively discharging its responsibilities.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
21		**Town and Country Planning**	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**
21	1925	Development and Maintenance of National Heroes Park	-	3,000.0	3,000.0	3,000.0	1,000.0
		Total Programme 376-Land Use Planning and Development	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**

Analysis of Expenditure						
25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	3,000.0	1,000.0
	Total Programme 376-Land Use Planning and Development	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**

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

Sub Programme 21-Town and Country Planning

Activity 1925-Development and Maintenance of National Heroes Park

25	Purchases of Other Goods and Services	-	3,000.0	3,000.0	3,000.0	1,000.0
	Total Activity 1925-Development and Maintenance of National Heroes Park	**-**	**3,000.0**	**3,000.0**	**3,000.0**	**1,000.0**

This allocation provides for the upgrading and maintenance of the National Heroes Park.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Local Government out of Revenue Collections**	**-**	**1,448,018.0**	**1,947,873.0**	**1,862,000.0**	**2,098,294.0**
20	0163	Grant for Direction and Administration	-	933,018.0	990,873.0	905,000.0	243,706.0
20	1718	Grant for Retirement Benefits	-	515,000.0	515,000.0	515,000.0	112,546.0
20	1900	Grant for Street Lighting	-	-	250,000.0	250,000.0	1,472,297.0
20	1920	Grant for Public Water Supply	-	-	192,000.0	192,000.0	269,745.0
		Total Programme 525-General Assistance Grants	**-**	**1,448,018.0**	**1,947,873.0**	**1,862,000.0**	**2,098,294.0**

Analysis of Expenditure						
30	Grants and Contributions	-	1,448,018.0	1,947,873.0	1,862,000.0	2,098,294.0
	Total Programme 525-General Assistance Grants	**-**	**1,448,018.0**	**1,947,873.0**	**1,862,000.0**	**2,098,294.0**

These grants are made by Central Government to the Kingston and St. Andrew Corporation (KSAC), the Portmore Municipality and Parish Councils, to meet the administrative costs of the Local Authorities.

Sub Programme 20-Grants to Local Government out of Revenue Collections

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	933,018.0	990,873.0	905,000.0	243,706.0
	Total Activity 0163-Grant for Direction and Administration	**-**	**933,018.0**	**990,873.0**	**905,000.0**	**243,706.0**

The allocation represents Central Government's contribution to the operational expenses of the Kingston and St. Andrew Corporation and Local Authorities.

Activity 1718-Grant for Retirement Benefits

30	Grants and Contributions	-	515,000.0	515,000.0	515,000.0	112,546.0
	Total Activity 1718-Grant for Retirement Benefits	**-**	**515,000.0**	**515,000.0**	**515,000.0**	**112,546.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 28	-Retirement Benefits	515,000.0
	Total	**515,000.0**

The funds provided are to assist in meeting the payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Councils for Poor Relief Services**	**-**	**498,487.0**	**463,857.0**	**452,348.0**	**82,249.0**
20	1903	Grant for Infirmaries	-	498,487.0	463,857.0	452,348.0	82,249.0
		Total Programme 526-Social Security and Welfare Services	**-**	**498,487.0**	**463,857.0**	**452,348.0**	**82,249.0**

Analysis of Expenditure						
30	Grants and Contributions	-	498,487.0	463,857.0	452,348.0	82,249.0
	Total Programme 526-Social Security and Welfare Services	**-**	**498,487.0**	**463,857.0**	**452,348.0**	**82,249.0**

This Programme and its Sub-Programme reflect relief given by the Local Authorities to registered paupers through the Poor Relief Services. Under **Section 29** of the **Poor Relief Act**, services are provided for persons who are wholly or partially destitute.

Sub Programme 20-Grants to Parish Councils for Poor Relief Services

Activity 1903-Grant for Infirmaries

30	Grants and Contributions	-	498,487.0	463,857.0	452,348.0	82,249.0
	Total Activity 1903-Grant for Infirmaries	**-**	**498,487.0**	**463,857.0**	**452,348.0**	**82,249.0**

This allocation represents Central Government's contribution to the local authorities for the care of the indoor poor. A matron and other support staff administer the service at each infirmary.

2013-2014 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 25 - Local Government Administration

Programme 527 - Water Supply Services

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grant to Local Government for Repairs to Minor Water Supply Systems**	**-**	**-**	**106,561.0**	**102,500.0**	**19,404.0**
20	0163	Grant for Direction and Administration	-	-	99,561.0	95,500.0	16,399.0
20	1905	Grant for Maintenance Works	-	-	7,000.0	7,000.0	3,005.0
		Total Programme 527-Water Supply Services	**-**	**-**	**106,561.0**	**102,500.0**	**19,404.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	106,561.0	102,500.0	19,404.0
	Total Programme 527-Water Supply Services	**-**	**-**	**106,561.0**	**102,500.0**	**19,404.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Portmore Municipality Authority**	**-**	**85,513.0**	**87,661.0**	**83,768.0**	**18,152.0**
20	1923	Grant to Portmore Municipal Administration	-	85,513.0	87,661.0	83,768.0	18,152.0
		Total Programme 727-Municipality Development	**-**	**85,513.0**	**87,661.0**	**83,768.0**	**18,152.0**

Analysis of Expenditure						
30	Grants and Contributions	-	85,513.0	87,661.0	83,768.0	18,152.0
	Total Programme 727-Municipality Development	**-**	**85,513.0**	**87,661.0**	**83,768.0**	**18,152.0**

The Programme Municipality Development and its Sub-Programme **Portmore Municipality Authority** relate to Local Government Reform and specifically address the establishment of a pilot municipality within the St. Catherine Parish Council.

Sub Programme 20-Portmore Municipality Authority

Activity 1923-Grant to Portmore Municipal Administration

30	Grants and Contributions	-	85,513.0	87,661.0	83,768.0	18,152.0
	Total Activity 1923-Grant to Portmore Municipal Administration	**-**	**85,513.0**	**87,661.0**	**83,768.0**	**18,152.0**

The provision represents Central Government's contribution towards the operations of the Portmore Municipality.

The Municipal Council has an independent budget from the St. Catherine Parish Council and is funded from the following sources:

- Property Taxes (collected in respect of the Portmore area)
- Motor vehicle license fees (proportionately shared with other Parish Councils);
- Municipal rates;
- Trade and spirit license fees; and
- Building and other fees from regulatory functions

2013-2014 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development
Budget 2 - Capital A

$'000

		Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function	**10**	**-Community Amenity Services**					
01	**Community Development**		**-**	**313,915.0**	**305,000.0**	**196,000.0**	**62,248.0**
01	005	Disaster Management	-	50,000.0	100,000.0	50,000.0	11,146.0
01	475	Fire Protection Services	-	223,915.0	89,000.0	136,000.0	51,102.0
01	484	National Solid Waste Management Authority	-	40,000.0	116,000.0	10,000.0	-
	Total Function 10-Community Amenity Services		**-**	**313,915.0**	**305,000.0**	**196,000.0**	**62,248.0**
Function	**18**	**-Roads**					
00	005	Disaster Management	-	-	140,000.0	140,000.0	50,000.0
	Total Function 18-Roads		**-**	**-**	**140,000.0**	**140,000.0**	**50,000.0**
Function	**25**	**-Local Government Administration**					
00	001	Executive Direction and Administration	-	50,000.0	50,000.0	50,000.0	12,435.0
00	526	Social Security and Welfare Services	-	12,000.0	-	-	18,000.0
	Total Function 25-Local Government Administration		**-**	**62,000.0**	**50,000.0**	**50,000.0**	**30,435.0**
	Total Budget 2 - Capital A		**-**	**375,915.0**	**495,000.0**	**386,000.0**	**142,683.0**

Analysis of Expenditure						
21	Compensation of Employees	-	27,228.0	25,846.0	25,846.0	9,323.0
22	Travel Expenses and Subsistence	-	6,498.0	5,320.0	5,320.0	817.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	61.0
25	Purchases of Other Goods and Services	-	15,274.0	17,834.0	17,834.0	2,234.0
30	Grants and Contributions	-	325,915.0	445,000.0	336,000.0	121,102.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	9,146.0
	Total Budget 02-Capital A	**-**	**375,915.0**	**495,000.0**	**386,000.0**	**142,683.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	58,500.0
Object 31	-Purchases of Equipment (Capital Goods)	82,000.0
Object 30	-Grants and Contributions	185,415.0
	Total	**325,915.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
22	**Disaster Preparedness**		**-**	**50,000.0**	**50,000.0**	**50,000.0**	**11,146.0**
22	1116	Purchase of Equipment	-	-	-	-	9,146.0
22	1773	National Disaster Fund	-	50,000.0	50,000.0	50,000.0	2,000.0
33	**Hurricane Sandy**		**-**	**-**	**50,000.0**	**-**	**-**
33	1773	National Disaster Fund	-	-	50,000.0	-	-
		Total Programme 005-Disaster Management	**-**	**50,000.0**	**100,000.0**	**50,000.0**	**11,146.0**

Analysis of Expenditure						
30	Grants and Contributions	-	50,000.0	100,000.0	50,000.0	2,000.0
31	Purchases of Equipment (Capital Goods)	-	-	-	-	9,146.0
	Total Programme 005-Disaster Management	**-**	**50,000.0**	**100,000.0**	**50,000.0**	**11,146.0**

Sub Programme 22-Disaster Preparedness

Project 1773-National Disaster Fund

30	Grants and Contributions	-	50,000.0	50,000.0	50,000.0	2,000.0
	Total Project 1773-National Disaster Fund	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**2,000.0**

This allocation represents the annual requirement set aside to be used for the coordination of relief activities in the event of a natural disaster or other related emergency situation.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Jamaica Fire Brigade**		**-**	**223,915.0**	**89,000.0**	**136,000.0**	**51,102.0**
20	1721	Grant for Rehabilitation of Fire Vehicles	-	33,415.0	10,000.0	10,000.0	23,046.0
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	58,500.0	20,000.0	20,000.0	20,000.0
20	1723	Grant for Repair to Fire Stations	-	43,000.0	10,000.0	10,000.0	3,492.0
20	1724	Grant for Rehabilitation of Fire Hydrants	-	7,000.0	-	-	4,564.0
20	1774	Grant for Acquisition of Fire Vehicles	-	82,000.0	49,000.0	96,000.0	-
		Total Programme 475-Fire Protection Services	**-**	**223,915.0**	**89,000.0**	**136,000.0**	**51,102.0**

Analysis of Expenditure						
30	Grants and Contributions	-	223,915.0	89,000.0	136,000.0	51,102.0
	Total Programme 475-Fire Protection Services	**-**	**223,915.0**	**89,000.0**	**136,000.0**	**51,102.0**

Sub Programme 20-Jamaica Fire Brigade

Project 1721-Grant for Rehabilitation of Fire Vehicles

30	Grants and Contributions	-	33,415.0	10,000.0	10,000.0	23,046.0
	Total Project 1721-Grant for Rehabilitation of Fire Vehicles	**-**	**33,415.0**	**10,000.0**	**10,000.0**	**23,046.0**

The funds provided will be used to effect repairs to fire vehicles.

Project 1722-Grant for Acquisition of Fire Fighting Equipment

30	Grants and Contributions	-	58,500.0	20,000.0	20,000.0	20,000.0
	Total Project 1722-Grant for Acquisition of Fire Fighting Equipment	**-**	**58,500.0**	**20,000.0**	**20,000.0**	**20,000.0**

Object 30	**The allocation for Grants and Contributions is distributed as follows**	
Object 25	-Purchases of Other Goods and Services	58,500.0
	Total	**58,500.0**

The funds provided will be used to procure equipment such as Breathing Apparatus and Fire Hoses.

Project 1723-Grant for Repair to Fire Stations

30	Grants and Contributions	-	43,000.0	10,000.0	10,000.0	3,492.0
	Total Project 1723-Grant for Repair to Fire Stations	**-**	**43,000.0**	**10,000.0**	**10,000.0**	**3,492.0**

The provision is to facilitate repairs and maintenance of fire stations island-wide on a priority basis. This includes work to be carried out at the following locations: Barnett Street; Savanna-la-Mar; Port Maria; Jamaica Fire Brigade Headquarters; Frankfield; Spanish Town; Yallahs; Portmore and Christiana.

Project 1724-Grant for Rehabilitation of Fire Hydrants

30	Grants and Contributions	-	7,000.0	-	-	4,564.0
	Total Project 1724-Grant for Rehabilitation of Fire Hydrants	**-**	**7,000.0**	**-**	**-**	**4,564.0**

This provision will facilitate the necessary repairs, replacement and maintenance of approximately (530) fire hydrants island wide.

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 1774-Grant for Acquisition of Fire Vehicles						
30	Grants and Contributions	-	82,000.0	49,000.0	96,000.0	-
	Total Project 1774-Grant for Acquisition of Fire Vehicles	**-**	**82,000.0**	**49,000.0**	**96,000.0**	**-**

Object 30 The allocation for Grants and Contributions is distributed as follows

Object 31	-Purchases of Equipment (Capital Goods)	82,000.0
	Total	**82,000.0**

The funds will complete the process of acquiring three (3) fire trucks for which procurement commenced in 2012/13.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20	**Solid Waste Management**		**-**	**40,000.0**	**-**	**-**	**-**
20	1726	Grant for Major Repairs to Garbage Trucks	-	40,000.0	-	-	-
21	**Construction**		**-**	**-**	**36,000.0**	**10,000.0**	**-**
21	0498	Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	-	36,000.0	10,000.0	-
33	**Hurricane Sandy**		**-**	**-**	**80,000.0**	**-**	**-**
33	1712	Grant for Public Cleansing and Garbage Disposal	-	-	80,000.0	-	-
		Total Programme 484-National Solid Waste Management Authority	**-**	**40,000.0**	**116,000.0**	**10,000.0**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	40,000.0	116,000.0	10,000.0	-
	Total Programme 484-National Solid Waste Management Authority	**-**	**40,000.0**	**116,000.0**	**10,000.0**	**-**

Sub Programme 20-Solid Waste Management

Project 1726-Grant for Major Repairs to Garbage Trucks

30	Grants and Contributions	-	40,000.0	-	-	-
	Total Project 1726-Grant for Major Repairs to Garbage Trucks	**-**	**40,000.0**	**-**	**-**	**-**

This allocation will be used to effect the major repairs required for the rehabilitation of **43** garbage trucks for the following public cleansing companies: Southern Parks and Markets (SPM) – **7** ; Western Parks and Markets (WEPM) – **5** ; North Eastern Parks and Markets (NEPM) – **6** and the Metropolitan Parks and Markets (MPM) - **25**.

2013-2014 Jamaica Budget

Head 7200A - Ministry of Local Government and Community Development

Head 7200A - Ministry of Local Government and Community Development
Budget 2 - Capital A
Function 18 - Roads

Programme 005 - Disaster Management

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
09	**Flood Damage**		**-**	**-**	**140,000.0**	**140,000.0**	**50,000.0**
09	0600	Emergency Repairs to Roads	-	-	20,000.0	20,000.0	-
09	0651	Drain Cleaning	-	-	120,000.0	120,000.0	50,000.0
		Total Programme 005-Disaster Management	**-**	**-**	**140,000.0**	**140,000.0**	**50,000.0**

Analysis of Expenditure						
30	Grants and Contributions	-	-	140,000.0	140,000.0	50,000.0
	Total Programme 005-Disaster Management	**-**	**-**	**140,000.0**	**140,000.0**	**50,000.0**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
02		**Planning and Development**	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**12,435.0**
02	1924	Local Government Reform	-	50,000.0	50,000.0	50,000.0	12,435.0
		Total Programme 001-Executive Direction and Administration	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**12,435.0**

Analysis of Expenditure						
21	Compensation of Employees	-	27,228.0	25,846.0	25,846.0	9,323.0
22	Travel Expenses and Subsistence	-	6,498.0	5,320.0	5,320.0	817.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	61.0
25	Purchases of Other Goods and Services	-	15,274.0	17,834.0	17,834.0	2,234.0
	Total Programme 001-Executive Direction and Administration	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**12,435.0**

Sub Programme 02-Planning and Development

Project 1924-Local Government Reform

21	Compensation of Employees	-	27,228.0	25,846.0	25,846.0	9,323.0
22	Travel Expenses and Subsistence	-	6,498.0	5,320.0	5,320.0	817.0
24	Public Utility Services	-	1,000.0	1,000.0	1,000.0	61.0
25	Purchases of Other Goods and Services	-	15,274.0	17,834.0	17,834.0	2,234.0
	Total Project 1924-Local Government Reform	**-**	**50,000.0**	**50,000.0**	**50,000.0**	**12,435.0**

This allocation is to meet the administrative costs associated with carrying out the process of Local Government Reform.

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Grants to Parish Councils for Poor Relief Services**	**-**	**12,000.0**	**-**	**-**	**18,000.0**
20	1918	Grant for Upgrading Infirmaries	-	12,000.0	-	-	18,000.0
		Total Programme 526-Social Security and Welfare Services	**-**	**12,000.0**	**-**	**-**	**18,000.0**

Analysis of Expenditure						
30		Grants and Contributions	-	12,000.0	-	-	18,000.0
		Total Programme 526-Social Security and Welfare Services	**-**	**12,000.0**	**-**	**-**	**18,000.0**

Sub Programme 20-Grants to Parish Councils for Poor Relief Services

Project 1918-Grant for Upgrading Infirmaries

30	Grants and Contributions	-	12,000.0	-	-	18,000.0
	Total Project 1918-Grant for Upgrading Infirmaries	**-**	**12,000.0**	**-**	**-**	**18,000.0**

This allocation is to effect repairs to four (4) infirmaries: Westmoreland, Manchester, Portland, and St. Mary.

2013-2014 Jamaica Budget

Head 7200B - Ministry of Local Government and Community Development

Head 7200B - Ministry of Local Government and Community Development
Budget 3 - Capital B

$'000

	Function / Sub Function / Programme	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Function 10	**-Community Amenity Services**					
01	**Community Development**	**-**	**159,000.0**	**28,928.0**	**138,928.0**	**87,335.0**
01 005	Disaster Management	-	159,000.0	28,928.0	138,928.0	87,335.0
	Total Function 10-Community Amenity Services	**-**	**159,000.0**	**28,928.0**	**138,928.0**	**87,335.0**
Function 25	**-Local Government Administration**					
01	**Local Government Administration**	**-**	**21,506.0**	**12,858.0**	**12,858.0**	**-**
01 502	Other Social Programmes	-	21,506.0	12,858.0	12,858.0	-
	Total Function 25-Local Government Administration	**-**	**21,506.0**	**12,858.0**	**12,858.0**	**-**
	Total Budget 3 - Capital B	**-**	**180,506.0**	**41,786.0**	**151,786.0**	**87,335.0**

Analysis of Expenditure						
30	Grants and Contributions	-	180,506.0	41,786.0	151,786.0	87,335.0
	Total Budget 03-Capital B	**-**	**180,506.0**	**41,786.0**	**151,786.0**	**87,335.0**

PROJECT	**PROJECT CODE**	**$000**	**FUNDING AGENCY**
Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	9322	159,000.00	International Bank for Reconstruction and Development
Enhancing Civil Society Participation in Local Government for Community Safety	9411	6,506.00	United Nations Development Programme
Caribbean Local Economic Development - CARILED (CIDA)	9425	15,000.00	Canadian International Development Agency
TOTAL		**180,506.00**	

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
26		**Office of Disaster Preparedness and Emergency Management**	**-**	**159,000.0**	**28,928.0**	**138,928.0**	**87,335.0**
26	9208	Reduction of Fluctuation in Export Earnings - FLEX (EU)	-	-	-	-	36,625.0
26	9307	Natural Hazard Management in Urban Coastal Areas	-	-	-	-	13,637.0
26	9312	Building Disaster Resilient Communities	-	-	6,928.0	6,928.0	28,664.0
26	9322	Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	-	159,000.0	22,000.0	132,000.0	1,743.0
26	9392	Emergency Relief - Tropical Storm Nicole	-	-	-	-	6,666.0
		Total Programme 005-Disaster Management	**-**	**159,000.0**	**28,928.0**	**138,928.0**	**87,335.0**

Analysis of Expenditure						
30	Grants and Contributions	-	159,000.0	28,928.0	138,928.0	87,335.0
	Total Programme 005-Disaster Management	**-**	**159,000.0**	**28,928.0**	**138,928.0**	**87,335.0**

Sub Programme 26-Office of Disaster Preparedness and Emergency Management

Project 9322-Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)

30	Grants and Contributions	-	159,000.0	22,000.0	132,000.0	1,743.0
	Total Project 9322-Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)	**-**	**159,000.0**	**22,000.0**	**132,000.0**	**1,743.0**

PROJECT SUMMARY

1. PROJECT TITLE — **Community Based Landslide Risk Management (Japan Social Development Fund/IBRD)**

2. IMPLEMENTING AGENCY — **Office of Disaster Preparedness and Emergency Management**

3. FUNDING AGENCY
International Bank for Reconstruction and Development

PROJECT AGREEMENT NO
TF 095055

4. OBJECTIVES OF THE PROJECT

To reduce the risk of natural disasters in vulnerable communities in Jamaica and provide an evidence-based toolkit for vulnerability reduction throughout the Caribbean. This will be done through:

- training on MoSSaiC Methodologies for community-based landslide risk reduction;
- identification and implementation of Community-Based Landslide Risk Reduction measures for four communities;
- development of a toolkit and short TV Program on MoSSaiC methodology and its application;
- training Technical Agencies in MoSSaiC Technology;
- enhanced Community Capacity in Disaster Preparedness and Mitigation;
- developed and implemented Community Micro-mitigation projects;
- an enhanced Institutional Capacity of Key Agencies, Sectors and Local Authorities; and
- conducting Disaster Risk Management, Hazard Mapping and Vulnerability Assessments.

5. ORIGINAL DURATION **May, 2010 - April, 2014**

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

(1)	**Local Component**	
	GOJ	**10,082.00**
	Total	**10,082.00**
(2)	**External Component**	
	IBRD Grants - Foreign	**213,790.00**
	Total	**213,790.00**
	Total (1) + (2)	**223,872.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Identification and Implementation of Community-Based Landslide Risk Reduction measures in four communities/Micro-mitigation projects.
- Development of a Toolkit and Short TV programme on MoSSaiC methodology and its application.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**8,388.00**
(2)	**External Component**	**16,548.00**
(3)	**Total**	**24,936.00**

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J$) **16,548.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2013

- The first draft of the Regional Toolkit was revised.
- The Jamaica Toolkit was revised to include community selection, engagement, mapping and
- training.
- The four communities have been selected and the schematic drainage plan/micro mitigation has been drafted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To finalize the Toolkit adaptable to Jamaica.
- To engage “Design and Supervision Engineers” for the construction of drainage structures in the four communities.
- To conduct workshops

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
GOJ	11,000.00	5,000.00	5,000.00	-
Total	11,000.00	5,000.00	5,000.00	-
2. External Component				
IBRD Grants - Foreign	148,000.00	17,000.00	127,000.00	1,743.00
Total	148,000.00	17,000.00	127,000.00	1,743.00
Total (1) + (2)	**159,000.00**	**22,000.00**	**132,000.00**	**1,743.00**

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

Programme		Subprogramme		Estimates, 2013-2014
005	Disaster Management	026	Office of Disaster Preparedness and Emergency Management	159,000.00
Total				**159,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	159,000.00
Total		**159,000.00**

$'000

		Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
20		**Participatory Local Governance**	**-**	**21,506.0**	**12,858.0**	**12,858.0**	**-**
20	9411	Enhancing Civil Society Participation in Local Government for Community Safety	-	6,506.0	12,858.0	12,858.0	-
20	9425	Caribbean Local Economic Development - CARILED (CIDA)	-	15,000.0	-	-	-
		Total Programme 502-Other Social Programmes	**-**	**21,506.0**	**12,858.0**	**12,858.0**	**-**

Analysis of Expenditure						
30	Grants and Contributions	-	21,506.0	12,858.0	12,858.0	-
	Total Programme 502-Other Social Programmes	**-**	**21,506.0**	**12,858.0**	**12,858.0**	**-**

Sub Programme 20-Participatory Local Governance

Project 9411-Enhancing Civil Society Participation in Local Government for Community Safety

30	Grants and Contributions	-	6,506.0	12,858.0	12,858.0	-
	Total Project 9411-Enhancing Civil Society Participation in Local Government for Community Safety	**-**	**6,506.0**	**12,858.0**	**12,858.0**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Enhancing Civil Society Participation in Local Government for Community Safety**

2. IMPLEMENTING AGENCY — **Ministry of Local Government and Community Development**

3. FUNDING AGENCY
United Nations Development Programme

PROJECT AGREEMENT NO
UNDAF 2001-11 Outcome 5

4. OBJECTIVES OF THE PROJECT

- To strengthen civil society participation in local governance.
- To establish a coordinated local civil society and state response to crime and violence.

5. ORIGINAL DURATION — **April, 2011 - December, 2012**
FURTHER EXTENSION — **January, 2013 - December, 2013**
-

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

(1)	**Local Component**	
	Total	**-**
(2)	**External Component**	
	UNDP Grants - Foreign	**21,871.00**
	Total	**21,871.00**
	Total (1) + (2)	**21,871.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Development of local authorities and civil society organizations capacity to promote and secure participatory local governance.

(YEAR 1)

- To host the quarterly meetings of the Project Stakeholder Committee (PSC).
- To conduct capacity assessment of targeted parish councils.
- To develop capacity building plans to address gaps identified in targeted parish councils.

(YEAR 2)

- To provide support to build the capacity of parish councils and civil society through consultation and collaboration with all selected local authorities.
- To disseminate public messages about the establishment of PSCs in all selected local authorities.
- To train 75% of targeted parish councils and Parish Disaster Committee (PDCs) in monitoring and evaluation of local initiatives.
- To enroll 75% of the Parish Safety Committee members in urban violence on-line courses.
- To enroll 75% of the Parish Safety Committee members in the Safety Audit Training programme at UTECH.

2. Development of the local authority level mechanisms under the Community Renewal Programme and the Crime Prevention and Community Safety Strategy.

(YEAR 1)

- To assess all citizen security forums.
- To develop rules for the operation of Parish Safety Committees.
- To conduct sensitization sessions with elected officials and PDC executives from all targeted local authorities on the establishment of PSCs.
- To complete consultations for development of the parish safety plan templates in targeted local authorities.
- To develop a standardized parish safety plan template.

(YEAR 2)

- To fully establish Parish Safety Committees (PSCs) in targeted parishes.
- To achieve 75% attendance of PSC members at meetings.
- To align parish safety plans with Vision 2030.
- To train 75% of parish safety committee members in the use of the parish safety plan template.

8. CUMULATIVE EXPENDITURE (in thousands of J$)

(1)	**Local Component**	**-**
(2)	**External Component**	**16,423.00**
(3)	**Total**	**16,423.00**

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **16,423.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- Broadened the cohort of pilot parishes through the addition of Westmoreland and St. Elizabeth.
- Strategically selected forty (40) participants for the World Bank Crime and Violence Online Course in 2012.
- Fifty (50) participants attended a five-day Safety Audit delivered by the University of Technology during the months of August and September.
- Completed Terms of Reference for the Parish Security and Safety Management (PSSM).
- Completed Capacity Assessment Reports for the UNDP Panama Regional Team and SDC.
- Capacity building in the area of developing Parish Safety Plans achieved.
- Drafted a Parish Safety and Security Handbook and Toolkit.
- Hosted a two-day technical workshop for participants from the parish council.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

(YEAR 2)

1. Development of local authorities and civil society organizations capacity to promote and secure participatory local governance.

- To fully constitute and operate support delivered to the capacity building of parish councils and civil societies, to consult and collaborate in all selected local authorities.
- To disseminate public messages about the establishment of PSCs in all selected local authorities.
- To train 75% of targeted parish councils and Parish Disaster Committee (PDCs) in monitoring and evaluation of local initiatives.
- The enrollment of 75% of the Parish Safety Committee members in urban violence on-line courses.
- The enrollment of 75% of the Parish Safety Committee members in the Safety Audit Training programme at UTECH.

2. Development of the local authority level mechanisms under the Community Renewal Programme and the Crime Prevention and Community Safety Strategy.

- To fully establish Parish Safety Committees (PSCs) in targeted parishes.
- To engage "Design and Supervision Engineers" for the construction of drainage structures in the four targeted communities.
- To conduct workshops.

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	6,506.00	12,858.00	12,858.00	-
Total	6,506.00	12,858.00	12,858.00	-
Total (1) + (2)	**6,506.00**	**12,858.00**	**12,858.00**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
502	Other Social Programmes	020	Participatory Local Governance	6,506.00
Total				**6,506.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	6,506.00
Total		**6,506.00**

$'000

	Sub Programme / Activity	Authorised By Law	Estimates, 2013-2014	Revised Estimates, 2012-2013	Approved Estimates, 2012-2013	Provisional Expenditure, 2011-2012
Project 9425-Caribbean Local Economic Development - CARILED (CIDA)						
30	Grants and Contributions	-	15,000.0	-	-	-
	Total Project 9425-Caribbean Local Economic Development - CARILED (CIDA)	**-**	**15,000.0**	**-**	**-**	**-**

PROJECT SUMMARY

1. PROJECT TITLE — **Caribbean Local Economic Development - CARILED (CIDA)**

2. IMPLEMENTING AGENCY — **Ministry of Local Government and Community Development**

3. FUNDING AGENCY
Canadian International Development Agency

PROJECT AGREEMENT NO
UNDAF 2007-11 Outcome 5

4. OBJECTIVES OF THE PROJECT

To stimulate sustainable Local Economic Development (LED) by building the capacities of community-based micro, small and medium-sized enterprises (MSMEs), Local Authorities and other key players. These entities will be able to mobilize and use primarily local resources, assets, institutions and human capital to create employment and stimulate economic activity.

5. ORIGINAL DURATION — **July, 2012 - March, 2018**

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

(1)	**Local Component**	
	GOJ	**60,000.00**
	Total	**60,000.00**
(2)	**External Component**	
	CIDA Grants - Foreign	**200,915.00**
	Total	**200,915.00**
	Total (1) + (2)	**260,915.00**

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. More efficient local services to male and female-led micro, small and medium-sized enterprises:

- At least four (4) pilot Local Authorities (LAs) are implementing LED services by Year 3.
- A minimum of five (5) public and private sector interest and academic institutions are providing LED services to male and female-led enterprises in each parish by Year 3.

2. **More gender-sensitive LED initiatives directly supporting MSMEs:**

- At least four (4) local authorities are coordinating direct gender-sensitive LED support to MSMEs by Year 3.
- At least four (4) pilot Local Authorities (Las) are implementing LED services by Year 3.
- At least five (5) local resource providers (public and private sectors, academia) involved in the process.
- At least one (1) organization representing women's issues involved in the process.
- All service providers to provide equal opportunities for men and women.

3. **More financial resources mobilized and allocated in support of LED:**

- A minimum of 5% increase in local authorities yearly revenues.
- A minimum 5% of the local authorities' budgets to be allocated to LED initiatives.
- Financial reporting on LED in keeping with established guidelines.

4. **Increased number of proposals for the integration of LED in national policies and programmes:**

- At least four (4) pilot local authorities have prepared proposals for the integration of LED in national policies and programmes.
- LED is incorporated in at least 1 national programme by Year 3.

5. **More regional LED knowledge exchange and networking.**

8. CUMULATIVE EXPENDITURE (in thousands of J$)

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J$) **-**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2013

- The completion of interviews for the post of National Country Coordinator (NCC).
- Designed a template to assess the feasibility of projects that will receive assistance under the project.
- Completed short-listing of pilot parishes/ Local Authorities.
- Received project proposals from the Local Authorities.

11. ANTICIPATED PHYSICAL TARGETS FOR 2013-2014

- To engage the selected National Country Coordinator.
- To engage the Local Economic Development Officers (LEDOs) for pilot parishes.
- To monitor the performances of the LEDOs and NCC.
- To collaborate with UWI academic personnel in designing and convening symposium to facilitate knowledge transfer in LED.
- To collaborate with the Commonwealth Local Government Forum (CLGF).

12. FINANCING PLAN (in thousands of J$)

	Estimates, 2013-2014	Revised, 2012-2013	Approved, 2012-2013	Provisional, 2011-2012
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA Grants - Foreign	15,000.00	-	-	-
Total	15,000.00	-	-	-
Total (1) + (2)	**15,000.00**	**-**	**-**	**-**

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

Programme		Subprogramme		Estimates, 2013-2014
502	Other Social Programmes	020	Participatory Local Governance	15,000.00
Total				**15,000.00**

14. OBJECT CLASSIFICATION (in thousands of J$)

Object Head		Estimates, 2013-2014
30	Grants and Contributions	15,000.00
Total		**15,000.00**