



2014-2015 Jamaica Budget

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

\$000

Recurrent

Head No. and Title	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Actual (Provisional) Expenditure, 2012-2013
0100 His Excellency the Governor-General and Staff	170,306.0	176,422.0	172,559.0	154,475.0
0200 Houses of Parliament	761,318.00	743,941.0	743,941.0	762,380.0
0300 Office of the Public Defender	75,453.00	73,113.0	76,098.0	76,561.0
0400 Office of the Contractor-General	229,184.00	232,723.0	232,723.0	227,584.0
0500 Auditor General	528,498.00	352,528.0	352,528.0	346,598.0
0600 Office of the Services Commissions	179,578.00	171,697.0	159,386.0	163,702.0
0700 Office of the Children's Advocate	99,309.00	97,686.0	99,309.0	84,078.0
0800 Independent Commission of Investigations	334,258.00	312,986.0	333,960.0	280,000.0
1500 Office of the Prime Minister	2,604,324.0	1,477,124.0	1,519,843.0	1,339,588.0
1510 Jamaica Information Service	320,833.0	315,589.0	302,264.0	298,478.0
Total Office of the Prime Minister and Departments	2,925,157.0	1,792,713.0	1,822,107.0	1,638,066.0
1600 Office of the Cabinet	344,607.00	404,808.0	421,610.0	383,910.0
1649 Management Institute for National Development	139,129.0	146,721.0	139,129.0	141,513.0
Total Office of the Cabinet and Departments	483,736.0	551,529.0	560,739.0	525,423.0
1700 Ministry of Tourism and Entertainment	1,535,072.0	1,488,507.0	1,541,222.0	1,531,488.0
2000 Ministry of Finance and Planning	32,526,214.0	8,287,535.0	25,493,293.0	7,803,755.0
2011 Accountant General	491,286.0	460,042.0	476,231.0	398,301.0
2012 Jamaica Customs Agency	2,061,000.0	1,581,251.0	2,041,251.0	2,563,287.0
2018 Public Debt Servicing (Interest Charges)	132,669,123.0	109,448,984.0	119,566,782.0	129,486,411.0
2019 Pensions	25,060,123.0	23,590,000.0	25,390,000.0	24,090,000.0
2056 Tax Administration Jamaica	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0
Total Ministry of Finance and Planning and Departments	197,665,502.0	148,136,942.0	177,330,266.0	168,867,562.0
2600 Ministry of National Security	13,331,229.0	13,533,224.0	12,390,503.0	13,109,146.0
2622 Police Department	28,642,246.0	29,571,019.0	27,477,928.0	29,037,358.0
2624 Department of Correctional Services	4,882,859.0	4,937,975.0	4,609,638.0	4,608,283.0
2653 Passport, Immigration and Citizenship Agency	315,188.0	318,550.0	307,500.0	329,500.0
Total Ministry of National Security and Departments	47,171,522.0	48,360,768.0	44,785,569.0	47,084,287.0
2800 Ministry of Justice	915,928.0	897,832.0	823,444.0	756,944.0
2823 Court of Appeal	173,138.0	150,286.0	160,903.0	141,740.0
2825 Director of Public Prosecutions	270,419.0	268,000.0	268,000.0	257,827.0
2826 Family Courts	186,716.0	170,705.0	168,755.0	169,192.0
2827 Resident Magistrates' Courts	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0
2828 Revenue Court	2,621.0	2,763.0	2,763.0	2,833.0
2829 Supreme Court	862,015.0	767,584.0	752,998.0	719,488.0
2830 Administrator General	179,000.0	116,468.0	130,913.0	113,913.0
2831 Attorney General	529,375.0	467,598.0	467,598.0	456,682.0
2832 Trustee in Bankruptcy	43,647.0	40,847.0	40,534.0	38,355.0
2833 Office of the Parliamentary Counsel	80,708.0	84,861.0	84,861.0	84,775.0
2852 Legal Reform Department	47,537.0	46,598.0	46,598.0	44,025.0
2854 Court Management Services	203,407.0	214,410.0	205,113.0	194,613.0
Total Ministry of Justice and Departments	4,629,088.0	4,307,292.0	4,204,160.0	4,019,695.0



2014-2015 Jamaica Budget

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

\$000

Recurrent

Head No. and Title	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Actual (Provisional) Expenditure, 2012-2013
3000 Ministry of Foreign Affairs and Foreign Trade	3,000,349.0	2,898,965.0	2,968,182.0	2,696,293.0
4000 Ministry of Labour and Social Security	2,262,746.0	2,414,695.0	2,212,427.0	2,277,788.0
4100 Ministry of Education	78,292,324.0	84,011,316.0	76,202,135.0	79,155,517.0
4200 Ministry of Health	34,770,921.0	36,337,672.0	32,066,828.0	32,408,704.0
4220 Registrar General's Department and Island Records Office	-	39,301.0	-	29,598.0
4234 Bellevue Hospital	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0
4235 Government Chemist	28,479.0	28,581.0	28,408.0	28,925.0
Total Ministry of Health and Departments	35,974,086.0	37,614,361.0	33,212,802.0	33,615,874.0
4500 Ministry of Youth and Culture	1,799,000.0	1,687,068.0	1,655,155.0	1,454,292.0
4551 Child Development Agency	1,845,872.0	1,843,190.0	1,774,741.0	1,672,104.0
Total Ministry of Youth and Culture and Departments	3,644,872.0	3,530,258.0	3,429,896.0	3,126,396.0
5100 Ministry of Agriculture and Fisheries	3,528,215.0	3,377,738.0	3,206,526.0	3,343,130.0
5300 Ministry of Industry, Investment and Commerce	1,764,458.0	1,653,665.0	1,683,148.0	1,682,363.0
5338 The Companies Office of Jamaica	-	-	-	-
Total Ministry of Industry, Investment and Commerce and Departments	1,764,458.0	1,653,665.0	1,683,148.0	1,682,363.0
5600 Ministry of Science, Technology, Energy and Mining	2,918,963.0	1,917,356.0	1,923,028.0	1,871,894.0
5639 Post and Telecommunications Department	1,546,278.0	1,640,492.0	1,527,839.0	1,573,725.0
Total Ministry of Science, Technology, Energy and Mining and Departments	4,465,241.0	3,557,848.0	3,450,867.0	3,445,619.0
6500 Ministry of Transport, Works and Housing	2,848,654.0	2,106,233.0	1,809,832.0	1,742,583.0
6550 National Works Agency	514,639.0	544,141.0	502,087.0	552,702.0
Total Ministry of Transport, Works and Housing and Departments	3,363,293.0	2,650,374.0	2,311,919.0	2,295,285.0
6700 Ministry of Water, Land, Environment and Climate Change	1,131,862.0	748,668.0	818,647.0	766,994.0
6746 Forestry Department	471,738.0	493,940.0	474,411.0	432,599.0
6747 National Land Agency	405,668.0	442,715.0	401,649.0	450,501.0
6748 National Environment and Planning Agency	676,336.0	659,687.0	636,770.0	634,401.0
Total Ministry of Water, Land, Environment and Climate Change and Departments	2,685,604.0	2,345,010.0	2,331,477.0	2,284,495.0
7200 Ministry of Local Government and Community Development	8,885,319.0	7,517,949.0	7,060,366.0	8,048,993.0
Total Recurrent	404,654,488.0	358,371,026.0	370,484,312.0	367,733,652.0



2014-2015 Jamaica Budget

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

\$000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Actual (Provisional) Expenditure, 2012-2013
1500A Office of the Prime Minister	-	1,088,337.0	1,087,304.0	1,079,580.0
1600A Office of the Cabinet	-	-	1,000.0	30,000.0
2000A Ministry of Finance and Planning	100,775,344.0	109,829,133.0	111,818,967.0	197,885,655.0
2600A Ministry of National Security	2,172,245.0	1,592,172.0	1,956,381.0	856,511.0
2800A Ministry of Justice	445,000.0	121,675.0	300,000.0	223,500.0
4000A Ministry of Labour and Social Security	-	-	-	650,000.0
4100A Ministry of Education	615,000.0	216,000.0	516,530.0	497,217.0
4200A Ministry of Health	-	6,500.0	20,000.0	10,000.0
4500A Ministry of Youth and Culture	-	85,000.0	85,000.0	336,065.0
5100A Ministry of Agriculture and Fisheries	1,863,450.0	2,062,723.0	2,256,518.0	1,984,351.0
5300A Ministry of Industry, Investment and Commerce	-	86,921.0	113,630.0	35,000.0
5600A Ministry of Science, Technology, Energy and Mining	287,000.0	317,225.0	627,207.0	606,856.0
6500A Ministry of Transport, Works and Housing	3,100,000.0	3,933,587.0	4,453,189.0	6,261,178.0
6700A Ministry of Water, Land, Environment and Climate Change	-	390,867.0	401,580.0	377,331.0
7200A Ministry of Local Government and Community Development	-	345,915.0	375,915.0	495,000.0
Total Capital A	109,258,039.0	120,076,055.0	124,013,221.0	211,328,244.0



2014-2015 Jamaica Budget

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

\$000

Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Actual (Provisional) Expenditure, 2012-2013
1500B Office of the Prime Minister	1,651,841.0	1,916,645.0	1,885,335.0	1,851,869.0
1600B Office of the Cabinet	278,928.0	142,189.0	168,180.0	203,210.0
1700B Ministry of Tourism and Entertainment	14,392.0	5,530.0	11,753.0	-
2000B Ministry of Finance and Planning	1,643,182.0	1,237,428.0	1,122,811.0	367,307.0
2600B Ministry of National Security	1,039,357.0	1,329,693.0	1,482,476.0	1,199,357.0
2800B Ministry of Justice	357,903.0	201,406.0	230,000.0	205,526.0
3000B Ministry of Foreign Affairs and Foreign Trade	75,000.0	42,082.0	134,172.0	43,000.0
4000B Ministry of Labour and Social Security	5,544,504.0	4,696,053.0	4,887,152.0	3,742,605.0
4100B Ministry of Education	1,457,369.0	1,510,518.0	1,730,686.0	1,711,094.0
4200B Ministry of Health	903,423.0	548,205.0	714,370.0	1,613,035.0
4500B Ministry of Youth and Culture	173,678.0	203,905.0	248,864.0	255,961.0
5100B Ministry of Agriculture and Fisheries	505,888.0	569,516.0	622,573.0	1,326,251.0
5300B Ministry of Industry, Investment and Commerce	3,800.0	49,350.0	-	1,044.0
5600B Ministry of Science, Technology, Energy and Mining	800,298.0	514,347.0	636,353.0	381,260.0
6500B Ministry of Transport, Works and Housing	10,579,264.0	8,282,023.0	11,267,911.0	9,146,808.0
6700B Ministry of Water, Land, Environment and Climate Change	279,973.0	938,239.0	1,065,904.0	1,379,223.0
7200B Ministry of Local Government and Community Development	131,243.0	75,617.0	180,506.0	41,786.0
Total Capital B	25,440,043.0	22,262,746.0	26,389,046.0	23,469,336.0
Total Capital (A + B)	134,698,082.0	142,338,801.0	150,402,267.0	234,797,580.0
Grand Total Recurrent and Capital	539,352,570.0	500,709,827.0	520,886,579.0	602,531,232.0



2014-2015 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	105,759.0	64,547.0	-	64,547.0	170,306.0
0200 Houses of Parliament	9,224.0	752,094.0	-	752,094.0	761,318.0
0300 Office of the Public Defender	8,537.0	66,916.0	-	66,916.0	75,453.0
0400 Office of the Contractor-General	8,431.0	220,753.0	-	220,753.0	229,184.0
0500 Auditor General	5,583.0	532,915.0	10,000.0	522,915.0	528,498.0
0600 Office of the Services Commissions	5,849.0	173,729.0	-	173,729.0	179,578.0
0700 Office of the Children's Advocate	-	99,309.0	-	99,309.0	99,309.0
0800 Independent Commission of Investigations	-	334,258.0	-	334,258.0	334,258.0
1500 Office of the Prime Minister	-	3,021,305.0	416,981.0	2,604,324.0	2,604,324.0
1510 Jamaica Information Service	-	383,257.0	62,424.0	320,833.0	320,833.0
Total Office of the Prime Minister	-	3,404,562.0	479,405.0	2,925,157.0	2,925,157.0
1600 Office of the Cabinet	-	344,607.0	-	344,607.0	344,607.0
1649 Management Institute for National Development	-	333,428.0	194,299.0	139,129.0	139,129.0
Total Office of the Cabinet	-	678,035.0	194,299.0	483,736.0	483,736.0
1700 Ministry of Tourism and Entertainment	-	3,764,122.0	2,229,050.0	1,535,072.0	1,535,072.0
2000 Ministry of Finance and Planning	-	32,526,214.0	-	32,526,214.0	32,526,214.0
2011 Accountant General	-	491,286.0	-	491,286.0	491,286.0
2012 Jamaica Customs Agency	-	4,464,953.0	2,403,953.0	2,061,000.0	2,061,000.0
2018 Public Debt Servicing (Interest Charges)	132,669,123.0	-	-	-	132,669,123.0
2019 Pensions	18,494,432.0	6,565,691.0	-	6,565,691.0	25,060,123.0
2056 Tax Administration Jamaica	-	4,857,756.0	-	4,857,756.0	4,857,756.0
Total Ministry of Finance and Planning	151,163,555.0	48,905,900.0	2,403,953.0	46,501,947.0	197,665,502.0
2600 Ministry of National Security	-	13,471,229.0	140,000.0	13,331,229.0	13,331,229.0
2622 Police Department	-	28,942,246.0	300,000.0	28,642,246.0	28,642,246.0
2624 Department of Correctional Services	-	4,917,859.0	35,000.0	4,882,859.0	4,882,859.0
2653 Passport, Immigration and Citizenship Agency	-	1,540,081.0	1,224,893.0	315,188.0	315,188.0
Total Ministry of National Security	-	48,871,415.0	1,699,893.0	47,171,522.0	47,171,522.0
2800 Ministry of Justice	-	1,033,378.0	117,450.0	915,928.0	915,928.0
2823 Court of Appeal	97,892.0	75,246.0	-	75,246.0	173,138.0
2825 Director of Public Prosecutions	6,530.0	263,889.0	-	263,889.0	270,419.0
2826 Family Courts	-	186,716.0	-	186,716.0	186,716.0
2827 Resident Magistrates' Courts	-	1,134,577.0	-	1,134,577.0	1,134,577.0
2828 Revenue Court	-	2,621.0	-	2,621.0	2,621.0
2829 Supreme Court	374,315.0	487,700.0	-	487,700.0	862,015.0
2830 Administrator General	-	319,379.0	140,379.0	179,000.0	179,000.0
2831 Attorney General	-	529,375.0	-	529,375.0	529,375.0



2014-2015 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)
2832 Trustee in Bankruptcy	-	43,647.0	-	43,647.0	43,647.0
2833 Office of the Parliamentary Counsel	-	80,708.0	-	80,708.0	80,708.0
2852 Legal Reform Department	-	47,537.0	-	47,537.0	47,537.0
2854 Court Management Services	-	203,407.0	-	203,407.0	203,407.0
Total Ministry of Justice	478,737.0	4,408,180.0	257,829.0	4,150,351.0	4,629,088.0
3000 Ministry of Foreign Affairs and Foreign Trade	-	3,137,002.0	136,653.0	3,000,349.0	3,000,349.0
4000 Ministry of Labour and Social Security	-	2,872,746.0	610,000.0	2,262,746.0	2,262,746.0
4100 Ministry of Education	-	78,742,324.0	450,000.0	78,292,324.0	78,292,324.0
4200 Ministry of Health	-	34,971,273.0	200,352.0	34,770,921.0	34,770,921.0
4220 Registrar General's Department and Island Records Office	-	753,519.0	753,519.0	-	-
4234 Bellevue Hospital	-	1,174,686.0	-	1,174,686.0	1,174,686.0
4235 Government Chemist	-	28,479.0	-	28,479.0	28,479.0
Total Ministry of Health	-	36,927,957.0	953,871.0	35,974,086.0	35,974,086.0
4500 Ministry of Youth and Culture	-	1,817,413.0	18,413.0	1,799,000.0	1,799,000.0
4551 Child Development Agency	-	1,847,732.0	1,860.0	1,845,872.0	1,845,872.0
Total Ministry of Youth and Culture	-	3,665,145.0	20,273.0	3,644,872.0	3,644,872.0
5100 Ministry of Agriculture and Fisheries	-	4,442,647.0	914,432.0	3,528,215.0	3,528,215.0
5300 Ministry of Industry, Investment and Commerce	-	1,839,065.0	74,607.0	1,764,458.0	1,764,458.0
5338 The Companies Office of Jamaica	-	330,140.0	330,140.0	-	-
Total Ministry of Industry, Investment and Commerce	-	2,169,205.0	404,747.0	1,764,458.0	1,764,458.0
5600 Ministry of Science, Technology, Energy and Mining	-	2,984,218.0	65,255.0	2,918,963.0	2,918,963.0
5639 Post and Telecommunications Department	-	1,906,278.0	360,000.0	1,546,278.0	1,546,278.0
Total Ministry of Science, Technology, Energy and Mining	-	4,890,496.0	425,255.0	4,465,241.0	4,465,241.0
6500 Ministry of Transport, Works and Housing	-	5,156,197.0	2,307,543.0	2,848,654.0	2,848,654.0
6550 National Works Agency	-	1,693,994.0	1,179,355.0	514,639.0	514,639.0
Total Ministry of Transport, Works and Housing	-	6,850,191.0	3,486,898.0	3,363,293.0	3,363,293.0
6700 Ministry of Water, Land, Environment and Climate Change	-	1,249,204.0	117,342.0	1,131,862.0	1,131,862.0
6746 Forestry Department	-	475,438.0	3,700.0	471,738.0	471,738.0
6747 National Land Agency	-	1,525,668.0	1,120,000.0	405,668.0	405,668.0
6748 National Environment and Planning Agency	-	725,820.0	49,484.0	676,336.0	676,336.0
Total Ministry of Water, Land, Environment and Climate Change	-	3,976,130.0	1,290,526.0	2,685,604.0	2,685,604.0
7200 Ministry of Local Government and Community Development	-	9,228,343.0	343,024.0	8,885,319.0	8,885,319.0
Total Recurrent	151,785,675.0	269,178,921.0	16,310,108.0	252,868,813.0	404,654,488.0



2014-2015 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$ø000

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)
--------------------	-----------	-------------------------------	-----------------------	-----------------------------	--



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	105,759.0	64,547.0	176,422.0	172,559.0	154,475.0
01 140 Governor General's Establishment	105,759.0	64,547.0	176,422.0	172,599.0	154,475.0
Total Function 01-General Public Services	105,759.0	64,547.0	176,422.0	172,599.0	154,475.0
Total Budget 1 - Recurrent	105,759.0	64,547.0	176,422.0	172,599.0	154,475.0
Total Budget 1 - Recurrent (Including Provision by Law)		170,306.0	176,422.0	172,599.0	154,475.0

Analysis of Expenditure						
21	Compensation of Employees	47,728.0	39,399.0	90,628.0	85,002.0	87,384.0
22	Travel Expenses and Subsistence	8,116.0	6,141.0	14,612.0	13,963.0	15,179.0
24	Utilities and Communication Services	15,979.0	13,516.0	22,380.0	21,780.0	26,159.0
25	Use of Goods and Services	24,420.0	5,491.0	36,683.0	35,398.0	22,353.0
32	Capital Goods	9,516.0	-	12,119.0	16,416.0	3,400.0
	Total Budget 01-Recurrent	105,759.0	64,547.0	176,422.0	172,559.0	154,475.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	170,306.0	176,422.0	172,559.0	154,475.0

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.



2014-2015 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 Public Services
 SubFunction 01 - Executive and Legislative Services
 Programme 140 - Governor General's Establishment

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Administration and Upkeep	105,759.0	64,547.0	176,422.0	172,559.0	154,475.0
20 0350 Personal Establishment	105,759.0	-	110,832.0	117,125.0	96,653.0
20 0351 General Administration	-	64,547.0	65,590.0	55,434.0	57,822.0
Total Programme 140-Governor General's Establishment	105,759.0	64,547.0	176,422.0	172,559.0	154,475.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	170,306.0	176,422.0	172,559.0	154,475.0
Total Budget 1 - Recurrent	-	170,306.0	176,422.0	172,599.0	154,475.0

Analysis of Expenditure						
21	Compensation of Employees	47,728.0	39,399.0	90,628.0	85,002.0	87,384.0
22	Travel Expenses and Subsistence	8,116.0	6,141.0	14,612.0	13,963.0	15,179.0
24	Utilities and Communication Services	15,979.0	13,516.0	22,380.0	21,780.0	26,159.0
25	Use of Goods and Services	24,420.0	5,491.0	36,683.0	35,398.0	22,353.0
32	Capital Goods	9,516.0	-	12,119.0	16,416.0	3,400.0
	Total Programme 140-Governor General's Establishment	105,759.0	64,547.0	176,422.0	172,559.0	154,475.0
	Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	170,306.0	176,422.0	172,559.0	154,475.0

Sub Programme 20-Administration and Upkeep

Activity 0350-Personal Establishment

21	Compensation of Employees	47,728.0	-	51,441.0	49,437.0	43,438.0
22	Travel Expenses and Subsistence	8,116.0	-	7,542.0	7,542.0	9,750.0
24	Utilities and Communication Services	15,979.0	-	14,580.0	14,580.0	21,311.0
25	Use of Goods and Services	24,420.0	-	25,150.0	29,150.0	18,754.0
32	Capital Goods	9,516.0	-	12,119.0	16,416.0	3,400.0
	Total Activity 0350-Personal Establishment	105,759.0	-	110,832.0	117,125.0	96,653.0
	Total Activity 0350-Personal Establishment (Including Provision by Law)	-	105,759.0	110,832.0	117,125.0	96,653.0

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	-	39,399.0	39,187.0	35,565.0	43,946.0
22	Travel Expenses and Subsistence	-	6,141.0	7,070.0	6,421.0	5,429.0
24	Utilities and Communication Services	-	13,516.0	7,800.0	7,200.0	4,848.0
25	Use of Goods and Services	-	5,491.0	11,533.0	6,248.0	3,599.0
	Total Activity 0351-General Administration	-	64,574.0	65,590.0	55,434.0	57,822.0

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.



2014-2015 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	9,224.0	752,094.0	743,941.0	743,941.0	762,380.0
01 141 Houses of Parliament	9,224.0	752,094.0	743,941.0	743,941.0	762,380.0
Total Function 01-General Public Services	9,224.0	752,094.0	743,941.0	743,941.0	762,380.0
Total Budget 1 - Recurrent	9,224.0	752,094.0	743,941.0	743,941.0	762,380.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	761,318.0	743,941.0	743,941.0	762,380.0

Analysis of Expenditure						
21	Compensation of Employees	9,224.0	608,938.0	519,549.0	519,549.0	524,988.0
22	Travel Expenses and Subsistence	-	76,408.0	75,404.0	75,404.0	75,404.0
23	Rental of Property and Machinery	-	1,400.0	-	-	-
24	Utilities and Communication Services	-	33,151.0	16,620.0	16,620.0	16,560.0
25	Use of Goods and Services	-	18,550.0	13,476.0	13,476.0	29,855.0
28	Retirement Benefits	-	3,200.0	500.0	500.0	500.0
30	Grants and Contributions	-	7,797.0	117,294.0	117,294.0	114,862.0
32	Capital Goods	-	1,575.0	1,098.0	1,098.0	211.0
	Total Budget 01-Recurrent	9,224.0	752,094.0	743,941.0	743,941.0	762,380.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	761,318.0	743,941.0	743,941.0	762,380.0

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



2014-2015 Jamaica Budget

Head 0200 - Houses of Parliament

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	9,224.0	148,999.0	128,821.0	128,821.0	137,494.0
01 0005 Direction and Administration	9,224.0	148,999.0	128,821.0	128,821.0	137,494.0
20 The Senate	-	37,919.0	37,224.0	37,224.0	40,224.0
20 0354 Remuneration and Allowances	-	37,919.0	37,224.0	37,224.0	40,224.0
21 The House of Representatives	-	530,908.0	527,312.0	527,312.0	532,742.0
21 0354 Remuneration and Allowances	-	530,908.0	527,312.0	527,312.0	532,742.0
23 Commissions set up by Parliament	-	34,268.0	50,584.0	50,584.0	51,920.0
23 0277 Office of the Political Ombudsman	-	1,000.0	18,990.0	18,990.0	18,390.0
23 0341 Office of the Leader of the Opposition	-	16,895.0	16,789.0	16,789.0	15,789.0
23 0355 Integrity Commission	-	16,373.0	14,805.0	14,805.0	17,741.0
Total Programme 141-Houses of Parliament	9,224.0	752,094.0	743,914.0	743,914.0	762,380.0
Total Programme 141-Houses of Parliament (Including Provision by Law)	-	761,318.0	743,914.0	743,914.0	762,380.0
Total Budget 1 - Recurrent	-	761,318.0	743,914.0	743,914.0	762,380.0

Analysis of Expenditure						
21	Compensation of Employees	9,224.0	608,938.0	519,549.0	519,549.0	524,988.0
22	Travel Expenses and Subsistence	-	76,408.0	75,404.0	75,404.0	75,404.0
23	Rental of Property and Machinery	-	1,400.0	-	--	-
24	Utilities and Communication Services	-	33,151.0	16,620.0	16,620.0	16,560.0
25	Use of Goods and Services	-	18,550.0	13,476.0	13,476.0	29,855.0
28	Retirement Benefits	-	3,200.0	500.0	500.0	500.0
30	Grants and Contributions	-	7,797.0	117,294.0	117,294.0	114,862.0
32	Capital Goods	-	2,650.0	1,098.0	1,098.0	211.0
	Total Programme 141-Houses of Parliament	9,224.0	752,094.0	743,914.0	743,914.0	762,380.0
	Total Programme 141-Houses of Parliament (Including Provision by Law)	-	761,318.0	743,914.0	743,914.0	762,380.0

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	79,932.0	80,778.0	80,778.0	75,778.0
22	Travel Expenses and Subsistence	-	14,729.0	9,148.0	9,148.0	9,148.0
24	Utilities and Communication Services	-	28,580.0	16,620.0	16,620.0	16,560.0
25	Use of Goods and Services	-	16,811.0	13,476.0	13,476.0	29,855.0
30	Grants and Contributions	-	7,797.0	7,701.0	7,701.0	5,942.0
32	Capital Goods	-	1,150.0	1,098.0	1,098.0	211.0
	Total Activity 0005-Direction and Administration	9,224.0	148,999.0	128,821.0	128,821.0	137,494.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	158,223.0	128,821.0	128,821.0	137,494.0

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



2014-2015 Jamaica Budget

Head 0200 - Houses of Parliament

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	34,647.0	33,869.0	33,869.0	36,869.0
22	Travel Expenses and Subsistence	-	3,072.0	3,355.0	3,355.0	3,355.0
28	Retirement Benefits	-	200.0	-	-	-
Total Activity 0354-Remuneration and Allowances		-	37,919.0	37,224.0	37,224.0	40,224.0

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	-	475,505.0	404,902.0	404,902.0	412,341.0
22	Travel Expenses and Subsistence	-	54,903.0	62,901.0	62,901.0	62,901.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	-	59,009.0	59,009.0	57,000.0
Total Activity 0354-Remuneration and Allowances		-	530,908.0	527,312.0	527,312.0	532,742.0

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

21	Compensation of Employees	-	1,000.0	14317.0	14317.0	14317.0
22	Travel Expenses and Subsistence	-	-	630.0	630.0	630.0
23	Rental of Property, Machinery and Equipment	-	-	2760.0	2760.0	2760.0
24	Utilities and Communication Services	-	-	240.0	240.0	240.0
25	Use of Goods and Services	-	-	1043.0	1043.0	443.0
Total Activity 0277-Office of the Political Ombudsman		-	1,000.0	18,990.0	18,990.0	18,390.0

Pending the appointment of a Political Ombudsman, the full cost of this activity will be met from the Ministry of Finance and Planning Contingency provision.

Activity 0341-Office of the Leader of the Opposition

21	Compensation of Employees	-	8,346.0	10,442.0	10,442.0	10,442.0
22	Travel Expenses and Subsistence	-	1,826.0	1,347.0	1,347.0	1,347.0
24	Utilities and Communication Services	-	3,996.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	-	1,227.0	2,000.0	2,000.0	1,000.0
32	Capital Goods	-	1,500.0	1,000.0	1,000.0	1,000.0
Total Activity 0341-Office of the Leader of the Opposition		-	16,895.0	16,789.0	16,789.0	15,789.0

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



2014-2015 Jamaica Budget

Head 0200 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0355-Integrity Commission					
21	Compensation of Employees	-	9,508.0	9,409.0	9,409.0
22	Travel Expenses and Subsistence	-	1,878.0	1,594.0	1,594.0
23	Rental of Property and Machinery	-	1,400.0	1,400.0	1,400.0
24	Utilities and Communication Services	-	575.0	665.0	665.0
25	Use of Goods and Services	-	512.0	537.0	537.0
28	Retirement Benefits	-	2,500.0	1,200.0	1,200.0
Total Activity 0355-Integrity Commission		-	16,373.0	14,805.0	14,805.0

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



2014-2015 Jamaica Budget

Head 0300 - Office of the Public Defender

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
99 143 Protection of the Rights of Citizens	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
Total Function 01-General Public Services	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
Total Budget 1 - Recurrent	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	75,453.0	73,113.0	76,098.0	76,561.0

Analysis of Expenditure						
21	Compensation of Employees	8,537.0	35,735.0	44,879.0	42,139.0	42,602.0
22	Travel Expenses and Subsistence	-	6,209.0	5,689.0	7,689.0	6,727.0
23	Rental of Property and Machinery	-	3,244.0	2,806.0	3,300.0	3,300.0
24	Utilities and Communication Services	-	4,972.0	4,586.0	4,220.0	4,220.0
25	Use of Goods and Services	-	14,838.0	5,500.0	13,762.0	13,762.0
28	Retirement Benefits	-	1,153.0	9,472.0	4,638.0	5,600.0
30	Grants and Contributions	-	50.0	-	50.0	50.0
32	Capital Goods	-	715.0	181.0	300.0	300.0
	Total Budget 01-Recurrent	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	75,453.0	73,113.0	76,098.0	76,561.0

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 Special Reports to Parliament on issues, which in his opinion warrants 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.



2014-2015 Jamaica Budget

Head 0300 - Office of the Public Defender

Head 0300 - Office of the Public Defender
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 143 - Protection of the Rights of Citizens

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Investigation of Complaints from the Public	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
20 0363 Office of the Public Defender	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
Total Programme 143-Protection of the Rights of Citizens	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	75,453.0	73,113.0	76,098.0	76,561.0
Total Budget 1 - Recurrent	-	75,453.0	73,113.0	76,098.0	76,561.0

Analysis of Expenditure						
21	Compensation of Employees	8,537.0	35,735.0	44,879.0	42,139.0	42,602.0
22	Travel Expenses and Subsistence	-	6,209.0	5,689.0	7,689.0	6,727.0
23	Rental of Property and Machinery	-	3,244.0	2,806.0	3,300.0	3,300.0
24	Utilities and Communication Services	-	4,972.0	4,586.0	4,220.0	4,220.0
25	Use of Goods and Services	-	14,838.0	5,500.0	13,762.0	13,762.0
28	Retirement Benefits	-	1,153.0	9,472.0	4,638.0	5,600.0
30	Grants and Contributions	-	50.0	-	50.0	50.0
32	Capital Goods	-	715.0	181.0	300.0	300.0
	Total Programme 143-Protection of the Rights of Citizens	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	75,453.0	73,113.0	76,098.0	76,561.0

Sub Programme 20-Investigation of Complaints from the Public

Activity 0363-Office of the Public Defender

21	Compensation of Employees	8,537.0	35,735.0	44,879.0	42,139.0	42,602.0
22	Travel Expenses and Subsistence	-	6,209.0	5,689.0	7,689.0	6,727.0
23	Rental of Property and Machinery	-	3,244.0	2,806.0	3,300.0	3,300.0
24	Utilities and Communication Services	-	4,972.0	4,586.0	4,220.0	4,220.0
25	Use of Goods and Services	-	14,838.0	5,500.0	13,762.0	13,762.0
28	Retirement Benefits	-	1,153.0	9,472.0	4,638.0	5,600.0
30	Grants and Contributions	-	50.0	-	50.0	50.0
32	Capital Goods	-	715.0	181.0	300.0	300.0
	Total Activity 0363-Office of the Public Defender	8,537.0	66,916.0	73,113.0	76,098.0	76,561.0
	Total Activity 0363-Office of the Public Defender (Including Provision by Law)	-	75,453.0	73,113.0	76,098.0	76,561.0

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, 2013 to December 31, 2013, the Office opened 312 complaints. Of this number, 30 cases or 10% of the total were closed and 282 or 90% are pending. A total of 239 cases which were received prior to 2013 were also closed making a total of 269 for the year 2013.

For the year 2014-2015, 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 2014.

It is projected that a minimum of 1000 new complaints will be received in 2014.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
99 144 Promotion of the Integrity of Contracts and Licenses	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
Total Function 01-General Public Services	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
Total Budget 1 - Recurrent	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	229,184.0	232,723.0	232,723.0	227,584.0

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	102,233.0	107,965.0	107,965.0	118,270.0
22	Travel Expenses and Subsistence	-	27,159.0	25,299.0	25,299.0	25,292.0
23	Rental of Property and Machinery	-	26,602.0	21,838.0	21,838.0	21,100.0
24	Utilities and Communication Services	-	10,734.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	-	10,837.0	23,082.0	23,082.0	16,557.0
28	Retirement Benefits	-	29,862.0	35,213.0	35,213.0	32,837.0
29	Awards and Social Assistance	-	2,500.0	-	-	-
32	Capital Goods	-	5,826.0	9,326.0	9,326.0	3,528.0
36	Loans	-	5,000.0	-	-	-
	Total Budget 01-Recurrent	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	229,184.0	232,723.0	232,723.0	227,584.0

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.



2014-2015 Jamaica Budget

Head 0400 - Office of the Contractor-General

Head 0400 - Office of the Contractor-General
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 144 - Promotion of the Integrity of Contracts and Licenses

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Monitoring of Government Contracts, Licenses and Permits	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
20 0364 Office of the Contractor-General	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	220,753.0	232,723.0	232,723.0	227,584.0
Total Budget 1 - Recurrent	-	229,184.0	232,723.0	232,723.0	227,584.0

Analysis of Expenditure						
21	Compensation of Employees	8,431.0	102,233.0	107,965.0	107,965.0	118,270.0
22	Travel Expenses and Subsistence	-	27,159.0	25,299.0	25,299.0	25,292.0
23	Rental of Property and Machinery	-	26,602.0	21,838.0	21,838.0	21,100.0
24	Utilities and Communication Services	-	10,734.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	-	10,837.0	23,082.0	23,082.0	16,557.0
28	Retirement Benefits	-	29,862.0	35,213.0	35,213.0	32,837.0
29	Awards and Social Assistance	-	2,500.0	-	-	-
32	Capital Goods	-	5,826.0	9,326.0	9,326.0	3,528.0
36	Loans	-	5,000.0	-	-	-
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	229,184.0	232,723.0	232,723.0	227,584.0

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 government's 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	102,233.0	107,965.0	107,965.0	118,270.0
22	Travel Expenses and Subsistence	-	27,159.0	25,299.0	25,299.0	25,292.0
23	Rental of Property and Machinery	-	26,602.0	21,838.0	21,838.0	21,100.0
24	Utilities and Communication Services	-	10,734.0	10,000.0	10,000.0	10,000.0
25	Use of Goods and Services	-	10,837.0	23,082.0	23,082.0	16,557.0
28	Retirement Benefits	-	29,862.0	35,213.0	35,213.0	32,837.0
29	Awards and Social Assistance	-	2,500.0	-	-	-
32	Capital Goods	-	5,826.0	9,326.0	9,326.0	3,528.0
36	Loans	-	5,000.0	-	-	-
	Total Activity 0364-Office of the Contractor-General	8,431.0	220,753.0	232,723.0	232,723.0	227,584.0
	Total Activity 0364-Office of the Contractor-General (Including Provision by Law)	-	229,184.0	232,723.0	232,723.0	227,584.0

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



2014-2015 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
99 142 Audit	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
Total Function 01-General Public Services	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
Total Budget 1 - Recurrent	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	538,498.0	362,528.0	362,528.0	356,598.0
Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	528,498.0	352,528.0	352,528.0	346,598.0

Analysis of Expenditure						
21	Compensation of Employees	5,583.0	391,637.0	216,766.0	230,766.0	237,223.0
22	Travel Expenses and Subsistence	-	69,553.0	56,731.0	60,731.0	51,687.0
23	Rental of Property and Machinery	-	37,034.0	28,850.0	28,850.0	26,845.0
24	Utilities and Communication Services	-	3,301.0	7,955.0	9,955.0	9,504.0
25	Use of Goods and Services	-	17,867.0	49,542.0	29,542.0	29,055.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,342.0	1,503.0	1,503.0	1,103.0
	Total Budget 01-Recurrent	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	538,498.0	362,528.0	362,528.0	356,598.0
	Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	10,000.0
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	528,498.0	352,528.0	352,528.0	346,598.0

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. The Department has also been provided with additional resources to facilitate its new functions under the fiscal responsibility framework.

Included in the allocation is Appropriation-In-Aid of **\$10m** to offset the operating expenses of the Department.



2014-2015 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 142 - Audit

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Auditor General's Department	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
20 0005 Direction and Administration	5,583.0	296,271.0	142,365.0	126,365.0	123,350.0
20 0357 Central Government Auditing Services	-	162,956.0	158,521.0	161,521.0	161,885.0
20 0358 Local Government Auditing Services	-	35,048.0	28,744.0	31,744.0	29,261.0
20 0359 Statutory Audits and Special Investigations	-	38,640.0	32,898.0	42,898.0	42,102.0
Total Programme 142-Audit	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
Total Programme 142-Audit (Including Provision by Law)	-	538,498.0	362,528.0	362,528.0	356,598.0
Total Budget 1 - Recurrent	-	538,498.0	362,528.0	362,528.0	356,598.0

Analysis of Expenditure						
21	Compensation of Employees	5,583.0	391,637.0	216,766.0	230,766.0	237,223.0
22	Travel Expenses and Subsistence	-	69,553.0	56,731.0	60,731.0	51,687.0
23	Rental of Property and Machinery	-	37,034.0	28,850.0	28,850.0	26,845.0
24	Utilities and Communication Services	-	3,301.0	7,955.0	9,955.0	9,504.0
25	Use of Goods and Services	-	17,867.0	49,542.0	29,542.0	29,055.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,342.0	1,503.0	1,503.0	1,103.0
	Total Programme 142-Audit	5,583.0	532,915.0	362,528.0	362,528.0	356,598.0
	Total Programme 142-Audit (Including Provision by Law)	-	538,498.0	362,528.0	362,528.0	356,598.0

Sub Programme 20-Auditor General's Department

Activity 0005-Direction and Administration

21	Compensation of Employees	5,583.0	217,156.0	46,982.0	48,982.0	52,371.0
22	Travel Expenses and Subsistence	-	7,390.0	6,352.0	6,352.0	3,291.0
23	Rental of Property and Machinery	-	37,034.0	28,850.0	28,850.0	26,845.0
24	Utilities and Communication Services	-	3,301.0	7,955.0	9,955.0	9,504.0
25	Use of Goods and Services	-	17,867.0	49,542.0	29,542.0	29,055.0
29	Awards and Social Assistance	-	1,000.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,342.0	1,503.0	1,503.0	1,103.0
	Total Activity 0005-Direction and Administration	5,583.0	296,271.0	142,365.0	126,365.0	123,350.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	301,854.0	142,365.0	126,365.0	123,350.0

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	-	119,047.0	119,551.0	121,551.0	126,078.0
22	Travel Expenses and Subsistence	-	43,909.0	38,970.0	39,970.0	35,807.0
	Total Activity 0357-Central Government Auditing Services	-	162,956.0	158,521.0	161,521.0	161,885.0

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



2014-2015 Jamaica Budget

Head 0500 - Auditor General

\$'000

Head 0500 - Auditor General
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 142 - Audit

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0358-Local Government Auditing Services					
21	Compensation of Employees	-	26,710.0	23,908.0	23,047.0
22	Travel Expenses and Subsistence	-	8,338.0	4,836.0	6,214.0
Total Activity 0358-Local Government Auditing Services		-	35,048.0	28,744.0	29,261.0

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	-	28,724.0	26,325.0	35,727.0
22	Travel Expenses and Subsistence	-	9,916.0	6,573.0	6,375.0
Total Activity 0359-Statutory Audits and Special Investigations		-	38,640.0	32,898.0	42,102.0

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
03 Personnel Management	5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
03 135 Management of Public Services	5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
Total Function 01-General Public Services	5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
Total Budget 1 - Recurrent	5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	179,578.0	171,697.0	159,386.0	163,702.0

Analysis of Expenditure						
21	Compensation of Employees	2,688.0	124,296.0	128,006.0	123,725.0	131,785.0
22	Travel Expenses and Subsistence	3,161.0	28,377.0	30,797.0	30,797.0	28,258.0
24	Utilities and Communication Services	-	1,425.0	1,420.0	890.0	700.0
25	Use of Goods and Services	-	11,514.0	7,389.0	2,939.0	2,244.0
32	Capital Goods	-	8,117.0	4,085.0	1,035.0	715.0
	Total Budget 01-Recurrent	5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	179,578.0	171,697.0	159,386.0	163,702.0

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.

The OSC will continue to :

- strengthen its organizational capacity through re- structuring and human capital development;
- examine the revision of the Public Service Regulations in collaboration with the relevant stakeholders;
- 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 process of delegation of Human Resource functions to Permanent Secretaries and Chief Executive Officers in Executive Agencies.
- strengthen its monitoring and auditing capacity.



2014-2015 Jamaica Budget

Head 0600 - Office of the Services Commissions

Head 0600 - Office of the Services Commissions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 03 - Personnel Management
 Programme 135 - Management of Public Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24	Public, Police and Judicial Services Commissions	5,849.0	125,994.0	126,307.0	118,827.0	118,587.0
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	5,849.0	125,994.0	126,307.0	118,827.0	118,587.0
25	Municipal and Parish Councils Services Commissions	-	12,577.0	13,544.0	12,113.0	12,622.0
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	12,577.0	13,544.0	12,113.0	12,622.0
26	Centralized Stenotype Service	-	35,158.0	31,846.0	28,446.0	32,493.0
26	0362 Services for Conferences, Commissions of Enquiry etc.	-	35,158.0	31,846.0	28,446.0	32,493.0
Total Programme 135-Management of Public Services		5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	179,578.0	171,697.0	159,386.0	163,702.0
Total Budget 1 - Recurrent		-	179,578.0	171,697.0	159,386.0	163,702.0

Analysis of Expenditure						
21	Compensation of Employees	2,688.0	124,296.0	128,006.0	123,725.0	131,785.0
22	Travel Expenses and Subsistence	3,161.0	28,377.0	30,797.0	30,797.0	28,258.0
24	Utilities and Communication Services	-	1,425.0	1,420.0	890.0	700.0
25	Use of Goods and Services	-	11,514.0	7,389.0	2,939.0	2,244.0
32	Capital Goods	-	8,117.0	4,085.0	1,035.0	715.0
Total Programme 135-Management of Public Services		5,849.0	173,729.0	171,697.0	159,386.0	163,702.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	179,578.0	171,697.0	159,386.0	163,702.0

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	93,630.0	98,141.0	95,141.0	96,488.0
22	Travel Expenses and Subsistence	3,161.0	18,348.0	20,981.0	20,981.0	19,622.0
24	Utilities and Communication Services	-	1,260.0	1,220.0	790.0	600.0
25	Use of Goods and Services	-	7,981.0	3,998.0	1,448.0	1,537.0
32	Capital Goods	-	4,775.0	1,967.0	467.0	340.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers		5,849.0	125,994.0	126,307.0	118,827.0	118,587.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)		-	131,843.0	126,307.0	118,827.0	118,587.0

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



2014-2015 Jamaica Budget

Head 0600 - Office of the Services Commissions

\$'000

Head 0600 - Office of the Services Commissions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 03 - Personnel Management
 Programme 135 - Management of Public Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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	-	9,093.0	9,378.0	8,997.0	10,045.0
22	Travel Expenses and Subsistence	-	2,399.0	2,365.0	2,365.0	2,032.0
24	Utilities and Communication Services	-	85.0	100.0	50.0	50.0
25	Use of Goods and Services	-	956.0	1,621.0	621.0	415.0
32	Capital Goods	-	44.0	80.0	80.0	80.0
Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers		-	12,577.0	13,544.0	12,113.0	12,622.0

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	-	21,573.0	20,487.0	19,587.0	25,252.0
22	Travel Expenses and Subsistence	-	7,630.0	7,451.0	7,451.0	6,604.0
24	Utilities and Communication Services	-	80.0	100.0	50.0	50.0
25	Use of Goods and Services	-	2,577.0	1,770.0	870.0	292.0
32	Capital Goods	-	3,298.0	2,038.0	488.0	295.0
Total Activity 0362-Services for Conferences, Commissions of Enquiry etc.		-	35,158.0	31,846.0	28,446.0	32,493.0

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.



2014-2015 Jamaica Budget

Head 0700 - Office of the Children's Advocate

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	-	99,309.0	97,686.0	99,309.0	84,078.0
99 139 Protection of the Rights of Children	-	99,309.0	97,686.0	99,309.0	84,078.0
Total Function 01-General Public Services	-	99,309.0	97,686.0	99,309.0	84,078.0
Total Budget 1 - Recurrent	-	99,309.0	97,686.0	99,309.0	84,078.0

Analysis of Expenditure						
21	Compensation of Employees	-	55,931.0	47,385.0	54,567.0	49,111.0
22	Travel Expenses and Subsistence	-	10,032.0	18,891.0	13,332.0	12,222.0
23	Rental of Property and Machinery	-	7,038.0	7,038.0	7,038.0	7,038.0
24	Utilities and Communication Services	-	875.0	1,350.0	1,350.0	1,000.0
25	Use of Goods and Services	-	15,990.0	13,566.0	13,566.0	13,561.0
29	Awards and Social Assistance	-	1,000.0	-	-	-
30	Grants and Contributions	-	346.0	346.0	346.0	346.0
32	Capital Goods	-	7,797.0	9,110.0	9,110.0	800.0
36	Loans	-	300.0	-	-	-
	Total Budget 01-Recurrent	-	99,309.0	97,686.0	99,309.0	84,078.0

The Office of the Children's Advocate, a Commission of Parliament, was established under the Child Care and Protector Act in 2004. The mandate of the Office of the Children's Advocate 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.



2014-2015 Jamaica Budget

Head 0700 - Office of the Children's Advocate

Head 0700 - Office of the Children's Advocate
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 139 - Protection of the Rights of Children

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
51 Advocacy and Protection	-	99,309.0	97,686.0	99,309.0	84,078.0
51 0489 Office of the Children's Advocate	-	99,309.0	97,686.0	99,309.0	84,078.0
Total Programme 139-Protection of the Rights of Children	-	99,309.0	97,686.0	99,309.0	84,078.0

Analysis of Expenditure						
21	Compensation of Employees	-	55,931.0	47,385.0	54,567.0	49,111.0
22	Travel Expenses and Subsistence	-	10,032.0	18,891.0	13,332.0	12,222.0
23	Rental of Property and Machinery	-	7,038.0	7,038.0	7,038.0	7,038.0
24	Utilities and Communication Services	-	875.0	1,350.0	1,350.0	1,000.0
25	Use of Goods and Services	-	15,990.0	13,566.0	13,566.0	13,561.0
29	Awards and Social Assistance	-	1,000.0	-	-	-
30	Grants and Contributions	-	346.0	346.0	346.0	346.0
32	Capital Goods	-	7,797.0	9,110.0	9,110.0	800.0
36	Loans	-	300.0	-	-	-
	Total Programme 139-Protection of the Rights of Children	-	99,309.0	97,686.0	99,309.0	84,078.0

Sub Programme 51-Advocacy and Protection

Activity 0489-Office of the Children's Advocate

21	Compensation of Employees	-	55,931.0	47,385.0	54,567.0	49,111.0
22	Travel Expenses and Subsistence	-	10,032.0	18,891.0	13,332.0	12,222.0
23	Rental of Property and Machinery	-	7,038.0	7,038.0	7,038.0	7,038.0
24	Utilities and Communication Services	-	875.0	1,350.0	1,350.0	1,000.0
25	Use of Goods and Services	-	15,990.0	13,566.0	13,566.0	13,561.0
29	Awards and Social Assistance	-	1,000.0	-	-	-
30	Grants and Contributions	-	346.0	346.0	346.0	346.0
32	Capital Goods	-	7,797.0	9,110.0	9,110.0	800.0
36	Loans	-	300.0	-	-	-
	Total Activity 0489-Office of the Children's Advocate	-	99,309.0	97,686.0	99,309.0	84,078.0

The Office of the Children's Advocate 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 Office of the Children's Advocate and the undertake stakeholders consultations



2014-2015 Jamaica Budget

Head 0800 - Independent Commission of Investigations

\$'000

Head 0800 - Independent Commission of Investigations
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	-	334,258.0	312,986.0	333,960.0	280,000.0
99 425 Maintenance of Law and Order	-	334,258.0	312,986.0	333,960.0	280,000.0
Total Function 01-General Public Services	-	334,258.0	312,986.0	333,960.0	280,000.0
Total Budget 1 - Recurrent	-	334,258.0	312,986.0	333,960.0	280,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	229,236.0	197,162.0	178,969.0
22	Travel Expenses and Subsistence	-	52,168.0	51,930.0	38,543.0
23	Rental of Property and Machinery	-	20,657.0	20,489.0	18,113.0
24	Utilities and Communication Services	-	14,610.0	16,515.0	12,819.0
25	Use of Goods and Services	-	15,537.0	24,840.0	23,338.0
32	Capital Goods	-	2,050.0	2,050.0	8,218.0
	Total Budget 01-Recurrent	-	334,258.0	312,986.0	280,000.0

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



2014-2015 Jamaica Budget

Head 0800 - Independent Commission of Investigations

\$'000

Head 0800 - Independent Commission of Investigations
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	334,258.0	312,986.0	333,960.0	280,000.0
20 1452 Independent Commission of Investigations (INDECOM)	-	334,258.0	312,986.0	333,960.0	280,000.0
Total Programme 425-Maintenance of Law and Order	-	334,258.0	312,986.0	333,960.0	280,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	229,236.0	197,162.0	226,617.0	178,969.0
22	Travel Expenses and Subsistence	-	52,168.0	51,930.0	46,533.0	38,543.0
23	Rental of Property and Machinery	-	20,657.0	20,489.0	19,618.0	18,113.0
24	Utilities and Communication Services	-	14,610.0	16,515.0	12,628.0	12,819.0
25	Use of Goods and Services	-	15,537.0	24,840.0	24,840.0	23,338.0
32	Capital Goods	-	2,050.0	2,050.0	3,724.0	8,218.0
	Total Programme 425-Maintenance of Law and Order	-	334,258.0	312,986.0	333,960.0	280,000.0

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	-	229,236.0	197,162.0	226,617.0	178,969.0
22	Travel Expenses and Subsistence	-	52,168.0	51,930.0	46,533.0	38,543.0
23	Rental of Property and Machinery	-	20,657.0	20,489.0	19,618.0	18,113.0
24	Utilities and Communication Services	-	14,610.0	16,515.0	12,628.0	12,819.0
25	Use of Goods and Services	-	15,537.0	24,840.0	24,840.0	23,338.0
32	Capital Goods	-	2,050.0	2,050.0	3,724.0	8,218.0
	Total Activity 1452-Independent Commission of Investigations (INDECOM)	-	334,258.0	312,986.0	333,960.0	280,000.0

The allocation is to cover administrative expenses of the Commission.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	732,038.0	636,731.0	663,368.0	588,717.0
01 001 Executive Direction and Administration	-	71,752.0	22,317.0	22,317.0	15,755.0
01 145 Corporate Office of the Prime Minister	-	670,286.0	614,414.0	641,051.0	572,962.0
99 Other General Public Services	-	10,000.0	-	-	-
99 127 National Identification System	-	10,000.0	-	-	-
Total Function 01-General Public Services	-	742,038.0	636,731.0	663,368.0	588,717.0
Function 04 -Economic Affairs					
01 Industry and Commerce	-	22,467.0	-	-	-
01 305 Promotion of Economic Development	-	22,467.0	-	-	-
Total Function 04-Economic Affairs	-	22,467.0	-	-	-
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	585,636.0	548,237.0	535,207.0	499,365.0
01 501 Development of Sports	-	585,636.0	548,237.0	535,207.0	499,365.0
03 Broadcasting and Publishing Services	-	457,937.0	288,024.0	320,898.0	259,160.0
03 465 Preservation of Official and Other Permanent Records	-	96,492.0	87,959.0	87,959.0	84,144.0
03 468 Information on Public Sector	-	361,445.0	200,065.0	232,939.0	175,016.0
Total Function 08-Recreation, Culture and Religion	-	1,043,573.0	836,261.0	856,105.0	758,525.0
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	189,845.0	201,426.0	197,664.0	184,378.0
Total Function 10-Social Security and Welfare Services	-	189,845.0	201,426.0	197,664.0	184,378.0
Function 99 -Unallocated					
00 008 Constituency Development Fund	-	1,023,382.0	-	-	-
Total Function 99-Unallocated	-	1,023,382.0	-	-	-
Total Budget 1 - Recurrent	-	3,021,305.0	1,674,418.0	1,717,137.0	1,531,620.0
Less Appropriations In Aid	-	416,981.0	197,294.0	197,294.0	192,032.0
Net Total Budget 1 - Recurrent	-	2,604,324.0	1,477,124.0	1,519,843.0	1,339,588.0

Analysis of Expenditure						
21	Compensation of Employees	-	831,838.0	708,541.0	742,565.0	390,424.0
22	Travel Expenses and Subsistence	-	226,851.0	224,406.0	210,866.0	96,387.0
23	Rental of Property and Machinery	-	42,595.0	24,183.0	29,983.0	20,859.0
24	Utilities and Communication Services	-	188,279.0	176,669.0	171,769.0	89,900.0
25	Use of Goods and Services	-	554,001.0	387,639.0	405,015.0	270,998.0
28	Retirement Benefits	-	7,956.0	-	-	-
30	Grants and Contributions	-	1,097,750.0	113,481.0	114,481.0	654,631.0
32	Capital Goods	-	67,035.0	39,498.0	42,458.0	8,421.0
36	Loans	-	5,000.0	-	-	-
	Total Budget 01-Recurrent	-	3,021,305.0	1,674,418.0	1,717,137.0	1,531,620.0
	Less Appropriations In Aid	-	416,981.0	197,294.0	197,294.0	192,032.0
	Net Total Budget 01-Recurrent	-	2,604,324.0	1,477,124.0	1,519,843.0	1,339,588.0



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$6000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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.

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
- Access to Information
- KOOL 97FM
- 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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	71,752.0	22,317.0	23,317.0	15,755.0
02 0339 Community Development, Youth, Sports and Bilateral Relations	-	71,752.0	22,317.0	23,317.0	15,755.0
Total Programme 001-Executive Direction and Administration	-	71,752.0	22,317.0	22,317.0	15,755.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,414.0	10,160.0	9,990.0
22	Travel Expenses and Subsistence	-	7,625.0	10,125.0	3,031.0
25	Use of Goods and Services	-	53,512.0	1,738.0	2,734.0
32	Capital Goods	-	201.0	294.0	-
	Total Programme 001-Executive Direction and Administration	-	71,752.0	22,317.0	15,755.0

Sub Programme 02-Planning and Development

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

21	Compensation of Employees	-	10,414.0	10,160.0	9,990.0
22	Travel Expenses and Subsistence	-	7,625.0	10,125.0	3,031.0
25	Use of Goods and Services	-	53,512.0	1,738.0	2,734.0
32	Capital Goods	-	201.0	294.0	-
	Total Activity 0339-Community Development, Youth, Sports and Bilateral Relations	-	71,752.0	22,317.0	15,755.0

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

Included in the provision is **Appropriation-In-Aid** of **\$50m** to provide insurance coverage for athletes and which will be funded from the Culture, Health, Arts, Sports and Education (CHASE) and In-Sports.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	637,597.0	584,263.0	599,663.0	551,005.0
01 0001 Direction and Management	-	15,361.0	15,361.0	15,361.0	14,817.0
01 0002 Financial Management and Accounting Services	-	62,560.0	60,334.0	64,734.0	61,193.0
01 0003 Human Resource Management and Other Support Services	-	439,770.0	401,453.0	373,823.0	369,647.0
01 0279 Administration of Internal Audit	-	21,364.0	20,584.0	22,584.0	18,455.0
01 0425 State Ceremonies	-	49,168.0	47,735.0	58,265.0	57,764.0
01 0426 Upkeep of Prime Minister's Official Residence and Offices	-	14,883.0	14,483.0	14,483.0	15,205.0
01 0466 Western Regional Office - Office of the Prime Minister	-	12,891.0	11,286.0	16,886.0	13,924.0
01 0570 Communication and Public Affairs Division	-	21,600.0	13,027.0	33,527.0	-
02 Planning and Development	-	32,689.0	30,151.0	41,388.0	21,957.0
02 0534 Planning and Development Division	-	32,689.0	30,151.0	41,388.0	21,957.0
Total Programme 145-Corporate Office of the Prime Minister	-	670,286.0	614,414.0	641,051.0	572,962.0

Analysis of Expenditure						
21	Compensation of Employees	-	301,773.0	258,212.0	285,646.0	246,400.0
22	Travel Expenses and Subsistence	-	90,419.0	88,755.0	74,745.0	64,315.0
23	Rental of Property and Machinery	-	1,000.0	-	5,000.0	1,000.0
24	Utilities and Communication Services	-	56,387.0	55,663.0	55,663.0	62,921.0
25	Use of Goods and Services	-	200,419.0	187,098.0	210,301.0	195,554.0
30	Grants and Contribution	-	-	-	1,000.0	1,000.0
32	Capital Goods	-	20,288.0	24,686.0	8,696.0	1,772.0
	Total Programme 145-Corporate Office of the Prime Minister	-	670,286.0	614,414.0	641,051.0	572,962.0

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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 01-General Administration

Activity 0001-Direction and Management

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

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.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	50,376.0	47,649.0	52,049.0	49,511.0
22	Travel Expenses and Subsistence	-	7,059.0	7,270.0	7,270.0	6,093.0
25	Use of Goods and Services	-	4,955.0	5,041.0	5,245.0	5,349.0
32	Capital Goods	-	170.0	374.0	170.0	240.0
Total Activity 0002-Financial Management and Accounting Services		-	62,560.0	60,334.0	64,734.0	61,193.0

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	-	169,736.0	154,567.0	158,864.0	148,120.0
22	Travel Expenses and Subsistence	-	66,330.0	66,330.0	47,320.0	46,894.0
23	Rental of Property and Machinery	-	1,000.0	-	1,000.0	1,000.0
24	Utilities and Communication Services	-	53,180.0	53,180.0	53,180.0	60,438.0
25	Use of Goods and Services	-	133,244.0	110,110	112,179.0	111,415.0
30	Grants and Contributions	-	-	-	1,000.0	1,000.0
32	Capital Goods	-	16,280.0	17,266.0	280.0	780.0
Total Activity 0003-Human Resource Management and Other Support Services		-	439,770.0	401,453.0	373,823.0	369,647.0

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	-	17,076.0	14,996.0	17,296.0	13,659.0
22	Travel Expenses and Subsistence	-	4,143.0	4,143.0	5,143.0	4,655.0
25	Use of Goods and Services	-	145.0	145.0	145.0	141.0
32	Capital Goods	-	-	1,300.0	-	-
Total Activity 0279-Administration of Internal Audit		-	21,364.0	20,584.0	22,584.0	18,455.0

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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0425-State Ceremonies

21	Compensation of Employees	-	1,890.0	455.0	1,555.0	800.0
22	Travel Expenses and Subsistence	-	780.0	780.0	780.0	260.0
24	Utilities and Communication Services	-	16.0	18.0	18.0	18.0
25	Use of Goods and Services	-	46,482.0	46,482.0	55,912.0	56,686.0
Total Activity 0425-State Ceremonies		-	49,168.0	47,735.0	58,265.0	57,764.0

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.

Activity 0426-Upkeep of Prime Minister's Official Residence and Offices

25	Use of Goods and Services	-	11,883.0	11,883.0	10,883.0	15,205.0
32	Capital Goods	-	3,000.0	2,600.0	3,600.0	-
Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices		-	14,883.0	14,483.0	14,483.0	15,205.0

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	-	6,869.0	5,264.0	8,364.0	6,639.0
22	Travel Expenses and Subsistence	-	1,081.0	1,081.0	1,081.0	901.0
24	Utilities and Communication Services	-	2,441.0	2,441.0	2,441.0	2,441.0
25	Use of Goods and Services	-	2,500.0	2,500.0	5,000.0	3,943.0
Total Activity 0466-Western Regional Office - Office of the Prime Minister		-	12,891.0	11,286.0	16,886.0	13,924.0

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	-	11,778.0	3,443.0	12,443.0	-
22	Travel Expenses and Subsistence	-	1,180.0	1,180.0	3,180.0	-
23	Rental of Property, Machinery and Equipment	-	-	-	4,000.0	-
24	Utilities and Communication Services	-	300.0	-	-	-
25	Use of Goods and Services	-	7,904.0	7,904.0	12,904.0	-
32	Capital Goods	-	438.0	500.0	1,000.0	-
Total Activity 0570-Communication and Public Affairs Division		-	21,600.0	13,027.0	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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 02-Planning and Development

Activity 0534-Planning and Development Division

21	Compensation of Employees	-	23,960.0	19,152.0	22,389.0	15,037.0
22	Travel Expenses and Subsistence	-	5,296.0	5,296.0	7,296.0	3,329.0
24	Public Utility Service	-	-	24.0	24.0	24.0
25	Use of Goods and Services	-	3,033.0	3,033.0	8,033.0	2,815.0
32	Capital Goods	-	400.0	2,646.0	3,646.0	752.0
Total Activity 0534-Planning and Development Division		-	32,689.0	30,151.0	41,388.0	21,957.0

This 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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 127 - National Identification System

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Establishment of a Common Identity Card for all Purposes	-	10,000.0	-	-	-
20 0203 National Registration (Preparatory Unit)	-	10,000.0	-	-	-
Total Programme 127-National Identification System	-	10,000.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	7,402.0	-	-
22	Travel Expenses and Subsistence	-	1,875.0	-	-
25	Use of Goods and Services	-	450.0	-	-
32	Capital Goods	-	273.0	-	-
	Total Programme 127-National Identification System	-	10,000.0	-	-

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

Activity 0203-National Registration (Preparatory Unit)

21	Compensation of Employees	-	7,402.0	-	-
22	Travel Expenses and Subsistence	-	1,875.0	-	-
25	Use of Goods and Services	-	450.0	-	-
32	Capital Goods	-	273.0	-	-
	Total Activity 0203-National Registration (Preparatory Unit)	-	10,000.0	-	-

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 200 - Government Residential Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Economic Development Support	-	22,467.0	-	-	-
20 1460 Social Partnership Council Secretariat	-	22,467.0	-	-	-
Total Programme 305- Promotion of Economic Development	-	22,467.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,189.0	-	-
22	Travel Expenses and Subsistence	-	3,448.0	-	-
23	Rental of Property and Machinery	-	3,000.0	-	-
24	Utilities and Communication Services	-	550.0	-	-
25	Use of Goods and Services	-	4,586.0	-	-
32	Capital Goods	-	1,694.0	-	-
	Total Programme 305- Promotion of Economic Development	-	22,467.0	-	-

Sub Programme 20-Economic Development Support

Activity 1460-Social Partnership Council Secretariat

21	Compensation of Employees	-	9,189.0	-	-
22	Travel Expenses and Subsistence	-	3,448.0	-	-
23	Rental of Property and Machinery	-	3,000.0	-	-
24	Utilities and Communication Services	-	550.0	-	-
25	Use of Goods and Services	-	4,586.0	-	-
32	Capital Goods	-	1,694.0	-	-
	Total Activity 1460-Social Partnership Council Secretariat	-	22,467.0	-	-

The allocation is to fund the operations of the Social Partnership Council Secretariat. The Social Partnership Agreement seeks to create national dialogue and consensus on issues relating to economic growth and development. The Secretariat provides the services required for the smooth and optimal functioning of the Partnership, its Council, Working Teams and any additional established bodies. This includes coordinative, administrative, research and monitoring support as well as to assisting the Council and its working committees, in the review of relevant material; the determination of strategies; and prioritization and monitoring of initiatives in target areas.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Institute of Sports	-	517,900.0	478,789.0	467,997.0	435,448.0
20 0163 Grant for Direction and Administration	-	179,956.0	181,349.0	175,956.0	162,466.0
20 1818 Grant for Promotion of Sports	-	99,620.0	99,620.0	99,620.0	99,620.0
20 1827 Grant to Independence Park Ltd.	-	189,166.0	162,600.0	157,200.0	146,114.0
20 1837 Grant to Trelawny Stadium	-	49,158.0	35,221.0	35,221.0	27,248.0
22 Anti-Doping Commission	-	67,736.0	69,447.0	67,210.0	63,917.0
22 1830 Grant for Anti-Doping Commission	-	63,936.0	63,410.0	63,410.0	55,816.0
22 1832 Grants for Secretariat for Hearing and Appeals Tribunal	-	3,300.0	5,537.0	3,300.0	7,101.0
22 1833 Membership Fees, Grants and Contributions	-	500.0	500.0	500.0	1,000.0
Total Programme 501-Development of Sports	-	585,636.0	548,237.0	535,207.0	499,365.0

Analysis of Expenditure						
21	Compensation of Employees	-	163,130.0	158,695.0	99,547.0	21,933.0
22	Travel Expenses and Subsistence	-	67,945.0	68,528.0	62,436.0	6,055.0
23	Rental of Property and Machinery	-	2,700.0	2,700	-	4,139.0
24	Utilities and Communication Services	-	82,863.0	80,804.0	3,973.0	1,589.0
25	Use of Goods and Services	-	148,078.0	129,721.0	10,000.0	28,201.0
28	Retirement Benefits	-	1,016.0	-	-	-
30	Grants and Contributions	-	113,420.0	103,540.0	358,251.0	436,448.0
32	Capital Goods	-	6,484.0	4,248.0	-	1,000.0
	Total Programme 501-Development of Sports	-	585,636.0	548,237.0	535,207.0	499,365.0

This programme is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Institution 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

21	Compensation of Employees	-	103,547.0	104,940.0	99,547.0	91,732.0
22	Travel Expenses and Subsistence	-	62,436.0	62,436.0	62,436.0	56,761.0
24	Utilities and Communication Services	-	3,973.0	3,973.0	3,973.0	3,973.0
25	Use of Goods and Services	-	10,000.0	10,000.0	10,000.0	10,000.0
	Total Activity 0163-Grant for Direction and Administration	-	179,956.0	181,349.0	175,956.0	162,466.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1818-Grant for Promotion of Sports

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

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 of **\$39.620m** to offset the operating expenses for the promotion of sports.

Activity 1827-Grant to Independence Park Ltd.

21	Compensation of Employees	-	33,223.0	33,945.0	33,945.0	29,930.0
22	Travel Expenses and Subsistence	-	1,932.0	2,335.0	2,335.0	1,650.0
24	Utilities and Communication Services	-	59,259.0	57,200.0	51,800.0	45,245.0
25	Use of Goods and Services	-	79,516.0	66,000.0	66,000.0	65,739.0
30	Grants and Contributions	-	10,000.0	120.0	120.0	100.0
32	Capital Goods	-	5,236.0	3,000.0	3,000.0	3450.0
	Total Activity 1827-Grant to Independence Park Ltd.	-	189,166.0	162,600.0	157,200.0	146,114.0

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. Activity 1846 is transferred from 1500A as object 30, \$10,000

Included in the request is Appropriation-In -Aid of **\$145.943m** to offset the operating expenses of managing the Independence Park.

Activity 1837-Grant to Trelawny Stadium

21	Compensation of Employees	-	1,785.0	2,045.0	2,045.0	2,193.0
24	Utilities and Communication Services	-	17,761.0	17,761.0	17,761.0	16,960.0
25	Use of Goods and Services	-	29,612.0	15,415.0	15,415.0	8,095.0
	Total Activity 1837-Grant to Trelawny Stadium	-	49,158.0	35,221.0	35,221.0	27,248.0

The allocation under this activity is to cover operational expenses of the Trelawny Stadium. Included in the request is Appropriation-In-Aid of **\$24.712m** to offset the operating expenses of managing the Trelawny Stadium complex.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 01 - Recreational and Sporting Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Anti-Doping Commission

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	24,575.0	17,765.0	23,765.0	21,933.0
22	Travel Expenses and Subsistence	-	3,577.0	3,757.0	3,577.0	6,055.0
23	Rental of Property and Machinery	-	2,700.0	2,700.0	3,500.0	4,139.0
24	Utilities and Communication Services	-	1,870.0	1,870.0	2,370.0	1,589.0
25	Use of Goods and Services	-	28,950.0	36,070.0	28,950.0	21,100.0
28	Retirement Benefits	-	1,016.0	-	-	-
32	Capital Goods	-	1,248.0	1,248.0	1,248.0	1,000.0
Total Activity 1830-Grant for Anti-Doping Commission		-	63,936.0	63,410.0	63,410.0	55,816.0

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	Use of Goods and Services	-	-	2,237.0	-	7,101.0
30	Grants and Contributions	-	3,300.0	3,300.0	3,300.0	-
Total Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal		-	3,300.0	5,537.0	3,300.0	7,101.0

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

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Archives and Records Division	-	96,492.0	87,959.0	87,959.0	84,144.0
20 0005 Direction and Administration	-	13,885.0	13,848.0	14,092.0	10,627.0
20 1650 Research and Preservation	-	24,726.0	24,636.0	24,636.0	24,716.0
20 1651 Government Record Centre	-	21,541.0	22,020.0	21,776.0	22,786.0
20 1672 Audio Visual Archives Management	-	36,340.0	27,455.0	27,455.0	26,015.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	96,492.0	87,959.0	87,959.0	84,144.0

Analysis of Expenditure						
21	Compensation of Employees	-	53,886.0	51,633.0	51,877.0	48,773.0
22	Travel Expenses and Subsistence	-	7,707.0	8,709.0	8,709.0	7,401.0
23	Rental of Property and Machinery	-	7,903.0	7,903.0	7,903.0	5,418.0
24	Utilities and Communication Services	-	7,994.0	8,040.0	8,040.0	7,984.0
25	Use of Goods and Services	-	10,792.0	11,036.0	10,792.0	10,774.0
32	Capital Goods	-	8,210.0	638.0	638.0	3,794.0
	Total Programme 465-Preservation of Official and Other Permanent Records	-	96,492.0	87,959.0	87,959.0	84,144.0

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	-	9,746.0	9,663.0	9,907.0	8,654.0
22	Travel Expenses and Subsistence	-	2,640.0	2,640.0	2,640.0	1,473.0
24	Utilities and Communication Services	-	45.0	91.0	91.0	-
25	Use of Goods and Services	-	1,316.0	1,316.0	1,316.0	500.0
32	Capital Goods	-	138.0	138.0	138.0	-
	Total Activity 0005-Direction and Administration	-	13,885.0	13,848.0	14,092.0	10,627.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 465 - Preservation of Official and Other Permanent Records

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1650-Research and Preservation

21	Compensation of Employees	-	14,549.0	14,036.0	14,036.0	13,761.0
22	Travel Expenses and Subsistence	-	1,154.0	1,154.0	1,154.0	855.0
24	Utilities and Communication Services	-	4,524.0	4,524.0	4,524.0	4,148.0
25	Use of Goods and Services	-	4,499.0	4,499.0	4,499.0	3,709.0
32	Capital Goods	-	-	423.0	423.0	2,243.0
Total Activity 1650-Research and Preservation		-	24,726.0	24,636.0	24,636.0	24,716.0

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	-	15,661.0	14,894.0	14,894.0	14,462.0
22	Travel Expenses and Subsistence	-	3,318.0	4,320.0	4,320.0	3,658.0
23	Rental of Property and Machinery	-	240.0	240.0	240.0	270.0
24	Utilities and Communication Services	-	1,410.0	1,410.0	1,410.0	1,792.0
25	Use of Goods and Services	-	840.0	1,084.0	840.0	2,604.0
32	Capital Goods	-	72.0	72.0	72.0	-
Total Activity 1651-Government Record Centre		-	21,541.0	22,020.0	21,776.0	22,786.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
 Budget 1 - Recurrent
 Function 08 - Recreation, Culture and Religion
 SubFunction 03 - Broadcasting and Publishing Services
 Programme 465 - Preservation of Official and Other Permanent Records

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	13,930.0	13,040.0	13,040.0	11,896.0
22	Travel Expenses and Subsistence	-	595.0	595.0	595.0	1,415.0
23	Rental of Property and Machinery	-	7,663.0	7,663.0	7,663.0	5,148.0
24	Utilities and Communication Services	-	2,015.0	2,015.0	2,015.0	2,044.0
25	Use of Goods and Services	-	4,137.0	4,137.0	4,137.0	3,961.0
32	Capital Goods	-	8,000.0	5.0	5.0	1,551.0
Total Activity 1672-Audio Visual Archives Management		-	36,340.0	27,455.0	27,455.0	26,015.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	361,445.0	200,065.0	232,939.0	175,016.0
01 1670 Information Division	-	44,210.0	38,313.0	48,813.0	48,201.0
01 1674 Access to Information	-	19,047.0	18,121.0	19,121.0	17,906.0
01 1678 Public Broadcasting Corporation	-	291,132.0	137,082.0	156,456.0	100,335.0
01 2408 Public Education and Communication	-	7,056.0	6549.0	8,549.0	8,574.0
Total Programme 468-Information on Public Sector	-	361,445.0	200,065.0	232,939.0	175,016.0

Analysis of Expenditure						
21	Compensation of Employees	-	162,733.0	96,493.0	37,808.0	32,416.0
22	Travel Expenses and Subsistence	-	19,215.0	18,901.0	10,822.0	9,035.0
23	Rental of Property and Machinery	-	21,275.0	6,863.0	3,988.0	3,935.0
24	Utilities and Communication Services	-	29,290.0	21,174.0	5,050.0	15,082.0
25	Use of Goods and Services	-	88,008.0	47,402.0	17,513.0	31,571.0
28	Retirement Benefits	-	6,940.0	-	-	-
30	Grants and Contributions	-	-	-	156,456.0	81,122.0
32	Capital Goods	-	28,984.0	9,232.0	1,302.0	1,855.0
36	Loans	-	5,000.0	-	-	-
	Total Programme 468-Information on Public Sector	-	361,445.0	200,065.0	232,939.0	175,016.0

Sub Programme 01-General Administration

Activity 1670-Information Division

21	Compensation of Employees	-	20,052.0	14,155.0	21,655.0	17,112.0
22	Travel Expenses and Subsistence	-	4,548.0	4,548.0	7,548.0	6,850.0
23	Rental of Property and Machinery	-	3,988.0	3,988.0	3,988.0	3,835.0
24	Utilities and Communication Services	-	3,190.0	3,190.0	3,190.0	2,809.0
25	Use of Goods and Services	-	11,496.0	11,496.0	11,496.0	17,004.0
32	Capital Goods	-	936.0	936.0	936.0	591.0
	Total Activity 1670-Information Division	-	44,210.0	38,313.0	48,813.0	48,201.0

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	-	11,055.0	10,129.0	11,129.0	10,282.0
22	Travel Expenses and Subsistence	-	2,140.0	2,140.0	2,140.0	1,690.0
24	Utilities and Communication Services	-	1,260.0	1,260.0	1,260.0	1,120.0
25	Use of Goods and Services	-	4,444.0	4,444.0	4,444.0	3,981.0
32	Capital Goods	-	148.0	148.0	148.0	833.0
	Total Activity 1674-Access to Information	-	19,047.0	18,121.0	19,121.0	17,906.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1678-Public Broadcasting Corporation

21	Compensation of Employees	-	126,877.0	68,185.0	68,185.0	56,403.0
22	Travel Expenses and Subsistence	-	11,393.0	11,079.0	11,079.0	4,000.0
23	Rental of Property and Machinery	-	17,287.0	2,875.0	2,875.0	100.0
24	Utilities and Communication Services	-	24,240.0	16,124.0	16,124.0	10,553.0
25	Use of Goods and Services	-	71,495.0	30,889.0	31,889.0	28,889.0
28	Retirement Benefits	-	6,940.0	-	-	-
30	Grants and Contribution	-	-	-	-	-
32	Capital Goods	-	27,900.0	7,930.0	26,304.0	390.0
36	Loans	-	5,000.0	-	-	-
Total Activity 1678-Public Broadcasting Corporation		-	291,132.0	137,082.0	156,456.0	100,335.0

The provision is to cover administrative expenses of the Unit. Included in the provision, is **Appropriation-In-Aid** of **\$156.706m** to offset the operating expenses of the Public Broadcasting Corporation of Jamaica (PBCJ) (**\$40.680m**) and KOOL 97 FM (**\$116.026m**).

Activity 2408-Public Education and Communication

21	Compensation of Employees	-	4,749.0	4,024.0	5,024.0	5,022.0
22	Travel Expenses and Subsistence	-	1,134.0	1,134.0	1,134.0	495.0
24	Utilities and Communication Services	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	-	573.0	573.0	1,573.0	2,026.0
32	Capital Goods	-	-	218.0	218.0	431.0
Total Activity 2408-Public Education and Communication		-	7,056.0	6,549.0	8,549.0	8,574.0

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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
27 Women's Welfare	-	189,845.0	197,537.0	197,664.0	184,378.0
27 1138 Bureau of Gender Affairs	-	52,935.0	51,003.0	54,503.0	49,317.0
27 1139 Grant to Women's Centres	-	132,110.0	141,743.0	134,481.0	128,711.0
27 8998 Other Grants	-	4,800.0	8,680.0	8,680.0	6,350.0
Total Programme 325-Social Welfare Services	-	189,845.0	201,426.0	197,664.0	184,378.0

Analysis of Expenditure						
21	Compensation of Employees	-	126,559.0	133,349.0	31,888.0	30,912.0
22	Travel Expenses and Subsistence	-	29,388.0	29,388.0	8,439.0	6,550.0
23	Rental of Property and Machinery	-	6,717.0	6,717.0	6,717.0	6,367.0
24	Utilities and Communication Services	-	10,988.0	10,988.0	2,988.0	2,324.0
25	Use of Goods and Services	-	10,643.0	10,643.0	2,960.0	2,164.0
30	Grants and Contributions	-	4,800.0	9,941.0	144,422.0	136,061.0
32	Capital Goods	-	750.0	400.0	250.0	-
	Total Programme 325-Social Welfare Services	-	189,845.0	201,349.0	197,664.0	184,378.0

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

Sub Programme 27-Women's Welfare

Activity 1138-Bureau of Gender Affairs

21	Compensation of Employees	-	31,731.0	28,388.0	31,888.0	30,912.0
22	Travel Expenses and Subsistence	-	8,289.0	8,289.0	8,439.0	6,550.0
23	Rental of Property and Machinery	-	6,717.0	6,717.0	6,717.0	6,367.0
24	Utilities and Communication Services	-	2,988.0	2,988.0	2,988.0	2,324.0
25	Use of Goods and Services	-	2,960.0	2,960.0	2,960.0	2,164.0
30	Grants and Contributions	-	-	1,261.0	1,261.0	1,000.0
32	Capital Goods	-	250.0	400.0	250.0	-
	Total Activity 1138-Bureau of Gender Affairs	-	52,935.0	51,003.0	54,503.0	49,317.0

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

21	Compensation of Employees	-	94,828.0	104,961.0	97,699.0	95,770.0
22	Travel Expenses and Subsistence	-	21,099.0	21,099.0	21,099.0	17,406.0
24	Utilities and Communication Services	-	8,000.0	8,000.0	8,000.0	8,000.0
25	Use of Goods and Services	-	7,683.0	7,683.0	7,683.0	6,500.0
32	Capital Goods	-	500.0	-	-	1,035.0
	Total Activity 1139-Grant to Women's Centres	-	132,110.0	141,743.0	134,481.0	128,711.0

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.



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister Budget 1 - Recurrent Function 10 - Social Security and Welfare Services Programme 325 - Social Welfare Services
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 8998-Other Grants

30	Grants and Contributions	-	4,800.0	8,680.0	8,680.0	6,350.0
Total Activity 8998-Other Grants		-	4,800.0	8,680.0	8,680.0	6,350.0

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



2014-2015 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 99 - Unallocated
Programme 008 - Constituency Development Fund

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Others	-	1,023,382.0	-	-	-
99 0090 Constituency Development Fund	-	1,023,382.0	-	-	-
Total Programme 008-Constituency Development Fund	-	1,023,382.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,184.0	-	-
22	Travel Expenses and Subsistence	-	1,104.0	-	-
24	Utilities and Communication Services	-	657.0	-	-
25	Use of Goods and Services	-	37,756.0	-	-
30	Grants and Contributions	-	979,530.0	-	-
32	Capital Goods	-	151.0	-	-
	Total Programme 008-Constituency Development Fund	-	1,023,382.0	-	-

Sub Programme 99-Others

Activity 0090-Constituency Development Fund

21	Compensation of Employees	-	4,184.0	-	-
22	Travel Expenses and Subsistence	-	1,104.0	-	-
24	Utilities and Communication Services	-	657.0	-	-
25	Use of Goods and Services	-	37,756.0	-	-
30	Grants and Contributions	-	979,530.0	-	-
32	Capital Goods	-	151.0	-	-
	Total Activity 0090-Constituency Development Fund	-	1,023,382.0	-	-

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



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	12,965.0	9,134.0	21,734.0
01 145 Corporate Office of the Prime Minister	-	-	12,965.0	9,134.0	21,734.0
99 Other General Public Services	-	-	12,990.0	14,890.0	14,566.0
99 127 National Identification System	-	-	12,990.0	14,890.0	14,566.0
Total Function 01-General Public Services	-	-	25,955.0	24,024.0	36,300.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	1,000.0	1,000.0	-
01 200 Government Residential Buildings	-	-	1,000.0	1,000.0	-
Total Function 06-Housing and Community Amenities	-	-	1,000.0	1,000.0	-
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	-	28,000.0	40,000.0	25,000.0
01 501 Development of Sports	-	-	28,000.0	40,000.0	25,000.0
03 Broadcasting and Publishing Services	-	-	30,000.0	30,000.0	-
03 468 Information on Public Sector	-	-	30,000.0	30,000.0	-
Total Function 08-Recreation, Culture and Religion	-	-	58,000.0	70,000.0	25,000.0
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	-	-	-	6,000.0
Total Function 10-Social Security and Welfare Services	-	-	-	-	6,000.0
Function 99 -Unallocated					
00 008 Constituency Development Fund	-	-	1,023,382.0	1,012,280.0	1,012,280.0
Total Function 99-Unallocated	-	-	1,023,382.0	1,012,280.0	1,012,280.0
Total Budget 2 - Capital A	-	-	1,108,337.0	1,107,304.0	1,079,580.0
Less Appropriations In Aid	-	-	20,000.0	20,000.0	-
Net Total Budget 2 - Capital A	-	-	1,088,337.0	1,087,304.0	1,079,580.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	9,615.0	13,700.0
22	Travel Expenses and Subsistence	-	-	2,603.0	4,098.0
24	Utilities and Communication Services	-	-	500.0	1,116.0
25	Use of Goods and Services	-	-	39,883.0	41,826.0
30	Grants and Contributions	-	-	1,015,400.0	994,000.0
31	Land and Structures	-	-	-	6,000.0
32	Capital Goods	-	-	40,336.0	18,840.0
	Total Budget 02-Capital A	-	-	1,108,337.0	1,079,580.0
	Less Appropriations In Aid	-	-	20,000.0	-
	Net Total Budget 02-Capital A	-	-	1,088,337.0	1,079,580.0

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 1500 - Office of the Prime Minister.



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 01 - Executive and Legislative Services
 Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	-	12,965.0	9,134.0	21,734.0
01 0526 Information Technology Infrastructure	-	-	7,134.0	3,134.0	3,134.0
01 1116 Purchase of Equipment	-	-	5,831.0	6,000.0	18,600.0
Total Programme 145-Corporate Office of the Prime Minister	-	-	12,965.0	9,134.0	21,734.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	3,134.0	3,134.0	3,134.0
32	Capital Goods	-	-	9,831.0	6,000.0	18,600.0
	Total Programme 145-Corporate Office of the Prime Minister	-	-	12,965.0	9,134.0	21,734.0



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 127 - National Identification System

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Establishment of a Common Identity Card for all Purposes	-	-	12,990.0	14,890.0	14,566.0
20 0203 National Registration (Preparatory Unit)	-	-	12,990.0	14,890.0	14,566.0
Total Programme 127-National Identification System	-	-	12,990.0	14,890.0	14,566.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	9,615.0	11,015.0	9,356.0
22	Travel Expenses and Subsistence	-	-	2,435.0	2,935.0	2,970.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	-	585.0	585.0	2,000.0
32	Capital Goods	-	-	355.0	355.0	240.0
	Total Programme 127-National Identification System	-	-	12,990.0	14,890.0	14,566.0



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
 Budget 2 - Capital A
 Function 06 - Housing and Community Amenities
 SubFunction 01 - Housing Development
 Programme 200 - Government Residential Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Construction and Improvements	-	-	1,000.0	1,000.0	-
21 0521 Improvement to Official/Heritage Properties and Executive Offices	-	-	1,000.0	1,000.0	-
Total Programme 200-Government Residential Buildings	-	-	1,000.0	1,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	1,000.0	1,000.0
	Total Programme 200-Government Residential Buildings	-	-	1,000.0	1,000.0



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister Budget 2 - Capital A Function 08 - Recreation, Culture and Religion SubFunction 01 - Recreational and Sporting Services Programme 501 - Development of Sports
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Institute of Sports	-	-	28,000.0	40,000.0	25,000.0
20 1846 Independence Park Ltd	-	-	28,000.0	40,000.0	25,000.0
Total Programme 501-Development of Sports	-	-	28,000.0	40,000.0	25,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	28,000.0	40,000.0	25,000.0
Total Programme 501-Development of Sports	-	-	28,000.0	40,000.0	25,000.0



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Jamaica Information Service (JIS)	-	-	30,000.0	30,000.0	-
22 1660 Purchase of Equipment and Furniture	-	-	30,000.0	30,000.0	-
Total Programme 468-Information on Public Sector	-	-	30,000.0	30,000.0	-

Analysis of Expenditure					
32 Capital Goods	-	-	30,000.0	30,000.0	-
Total Programme 468-Information on Public Sector	-	-	30,000.0	30,000.0	-



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister
Budget 2 - Capital A
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
27 Women's Welfare	-	-	-	-	6,000.0
27 1831 Construction and Repairs	-	-	-	-	6,000.0
Total Programme 325-Social Welfare Services	-	-	-	-	6,000.0

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



2014-2015 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

Head 1500A - Office of the Prime Minister Budget 2 - Capital A Function 99 - Unallocated Programme 008 - Constituency Development Fund
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Others	-	-	1,023,328.0	1,012,280.0	1,012,280.0
99 0090 Constituency Development Fund	-	-	1,023,328.0	1,012,280.0	1,012,280.0
Total Programme 008-Constituency Development Fund	-	-	1,023,328.0	1,012,280.0	1,012,280.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	4,038.0	4,344.0
22	Travel Expenses and Subsistence	-	-	1,092.0	1,128.0
24	Utilities and Communication Services	-	-	650.0	1,116.0
25	Use of Goods and Services	-	-	37,350.0	36,692.0
30	Grants and Contributions	-	-	969,000.0	969,000.0
32	Capital Goods	-	-	150.0	-
	Total Programme 008-Constituency Development Fund	-	-	1,012,280.0	1,012,280.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	39,627.0	11,315.0	32,480.0	8,659.0
01 145 Corporate Office of the Prime Minister	-	39,627.0	11,315.0	32,480.0	8,659.0
99 Other General Public Services	-	1,366,850.0	1,905,330.0	1,852,885.0	2,043,210.0
99 011 Poverty Alleviation Programme	-	1,366,850.0	1,905,330.0	1,852,855.0	2,043,210.0
Total Function 01-General Public Services	-	1,406,477.0	1,916,645.0	1,885,335.0	2,051,869.0
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	302,810.0	-	-	-
14 377 Area Development	-	302,810.0	-	-	-
Total Function 04-Economic Affairs	-	302,810.0	-	-	-
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	14,364.0	-	-	-
Total Function 10-Social Security and Welfare Services	-	14,364.0	-	-	-
Total Budget 3 - Capital B	-	1,723,651.0	1,916,645.0	1,885,335.0	2,051,869.0
Less Appropriations In Aid	-	71,810.0	-	-	200,000.0
Net Total Budget 3 - Capital B	-	1,651,841.0	1,916,645.0	1,885,335.0	1,851,869.0

Analysis of Expenditure					
21	Compensation of Employees	-	182,507.0	-	-
22	Travel Expenses and Subsistence	-	30,000.0	-	-
23	Rental of Property and Machinery	-	27,420.0	-	-
24	Utilities and Communication Services	-	15,509.0	-	-
25	Use of Goods and Services	-	46,928.0	11,315.0	8,659.0
26	Loan Interest Payments	-	600.0	-	-
30	Grants and Contributions	-	1,388,388.0	1,905,330.0	2,043,210.0
32	Capital Goods	-	32,299.0	-	-
	Total Budget 03-Capital B	-	1,723,651.0	1,916,645.0	2,051,869.0
	Less Appropriations In Aid	-	71,810.0	-	200,000.0
	Net Total Budget 03-Capital B	-	1,651,841.0	1,916,645.0	1,851,869.0

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. Included in the provision is **Appropriations In Aid of \$71.810m**. The following projects will be implemented in 2014/2015:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Jamaica Social Investment Fund	9178	270,000.00	
Development of a National Identification System (KPRF)	9390	39,627.00	Inter-American Development Bank
Inner City Basic Services	9435	23,801.00	International Bank for Reconstruction and Development
Basic Needs Trust Fund 6	9436	22,476.00	Caribbean Development Bank
Poverty Reduction Programme II	9437	9,299.00	
Poverty Reduction Programme III	9438	92,967.00	European Union
Basic Needs Trust Fund (BNTF7)	9440	231,558.00	Caribbean Development Bank
Rural Economic Development Initiative	9441	350,000.00	International Bank for Reconstruction



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Community Investment Project	9442	327,468.00			and Development
School Sanitation Project	9451	19,281.00			Caribbean Development Bank
Jamaica Integrated Community Development Project	9452	20,000.00			PetroCaribe Fund International Bank for Reconstruction and Development
The Way Out Project: Jamaican Women's Economic and Political Empowerment	9454	14,364.00			UN Women
Installation of Flood Lights and Associated Works at Sabina Park	9466	302,810.0			Indian Government Tourism Enhancement Fund
TOTAL		1,723,651.0			



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

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

(1) Local Component	
GOJ	-
Total	-
(2) External Component	
IADB Grants - Foreign	57,774.00
Total	57,774.00
Total (1) + (2)	57,774.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1: Institutional Framework and Analysis to include

1. Development of the NIDS Policy
2. Design of the Legal Framework to support the National Identification System (NIDS)
3. Conduct an Economic Assessment / Cost Benefits Analysis for the Implementation of the NIDS

COMPONENT 2: Operationalisation Strategy to include:

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

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

(1) Local Component	-
(2) External Component	8,462.00
(3) Total	8,462.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014
(in thousands of J\$) **46,109.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

1. Eleven terms of references developed and approved by the IADB for recruitment of consultants.
2. NIDS three day Seminar held in March 2012, with a focus on international trends in identity management; the NIDS design and policy development; and citizen's privacy, acceptance and trust.
3. NIDS policy drafted and Cabinet Note developed
4. Memorandum of Understanding established July 24, 2012 between OPM and FSL to support the ICT consultancies
5. Knowledge sharing strategy established and is being implemented.
6. NIDS Case Study Report on Jamaica and the Republic of South Korea
7. Baseline Research consultancy contract signed November 1, 2013.



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$&000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. NIDS Policy White Paper and Policy Implementation commenced
2. NIDS Bill presented to parliament and amendments made to existing laws
3. Pre and Post Baseline conducted
4. Long term communication strategy established and on-going communication campaign
5. NIDS ICT Cost and implementation Plan
6. Institutional framework plan and signed agreement/MOU established
7. Cost Benefit Analysis conducted
8. External Audit & Technical Evaluation conducted
9. Draft implementation phase funding agreement

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	39,627.00	11,315.00	32,480.00	8,659.00
Foreign				
Total	39,627.00	11,315.00	32,480.00	8,659.00
Total (1) + (2)	39,627.00	11,315.00	32,480.00	8,659.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
145 Corporate Office of the Prime Minister	001 General Administration	39,627.00
Total		39,627.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	39,627.00
Total	39,627.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24	Jamaica Social Investment Fund	-	1,366,850.0	1,905,330.0	1,852,855.0	2,043,210.0
24	9178 Jamaica Social Investment Fund	-	270,000.0	1,905,330.0	1,852,855.0	2,043,210.0
24	9435 Inner City Basic Services	-	23,801.0	-	-	-
24	9436 Basic Needs Trust Fund 6	-	22,476.0	-	-	-
24	9437 Poverty Reduction Programme II	-	9,299.0	-	-	-
24	9438 Poverty Reduction Programme III	-	92,967.0	-	-	-
24	9440 Basic Needs Trust Fund (BNTF7)	-	231,558.0	-	-	-
24	9441 Rural Economic Development Initiative	-	350,000.0	-	-	-
24	9442 Community Investment Project	-	327,468.0	-	-	-
24	9451 School Sanitation Project	-	19,281.0	-	-	-
24	9452 Jamaica Integrated Community Development Project	-	20,000.0	-	-	-
Total Programme 011-Poverty Alleviation Programme		-	1,366,850.0	1,905,330.0	1,852,855.0	2,043,210.0

Analysis of Expenditure						
21	Compensation of Employees	-	168,143.0	170,618.0	168,143.0	168,143.0
22	Travel Expenses and Subsistence	-	30,000.0	30,000.0	25,000.0	30,000.0
23	Rental of Property and Machinery	-	27,420.0	27,420.0	27,420.0	27,420.0
24	Utilities and Communication Services	-	15,509.0	45,509.0	10,509.0	15,509.0
25	Use of Goods and Services	-	7,301.0	7,901.0	7,301.0	7,301.0
26	Loan Interest Payments	-	600.0	18,027.0	600.0	600.0
30	Grants and Contributions	-	1,085,578.0	1,602,855.0	1,612,882.0	194,326.0
32	Capital Goods	-	32,299.0	3,000.0	1,000.0	9,475.0
Total Programme 011-Poverty Alleviation Programme		-	1,366,850.0	1,905,330.0	1,852,855.0	2,043,210.0

Sub Programme 24-Jamaica Social Investment Fund

Project 9178-Jamaica Social Investment Fund

21	Compensation of Employees	-	168,143.0	170,618.0	168,143.0	168,143.0
22	Travel Expenses and Subsistence	-	30,000.0	30,000.0	25,000.0	30,000.0
23	Rental of Property and Machinery	-	27,420.0	27,420.0	27,420.0	27,420.0
24	Utilities and Communication Services	-	15,509.0	45,509.0	10,509.0	15,509.0
25	Use of Goods and Services	-	7,301.0	7,901.0	7,301.0	7,301.0
26	Loan Interest Payments	-	600.0	18,027.0	600.0	600.0
30	Grants and Contributions	-	18,027.0	1,602,855.0	1,612,882.0	194,326.0
32	Capital Goods	-	3,000.0	3,000.0	1,000.0	9,475.0
Total Project 9178-Jamaica Social Investment Fund		-	270,000.0	1,905,330.0	1,852,855.0	2,043,210.0

Allocation represents the administrative cost of JSIF.

Project 9435-Inner City Basic Services

30	Grants and Contributions	-	23,801.0	-	-	-
Total Project 9435-Inner City Basic Services		-	23,801.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE** Inner City Basic Services
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Access to Financial Services:

To facilitate access to microfinance services in project areas for productive purposes and incremental home improvements through performance-based service contracts aimed at creating incentives for existing Financial Institutions to provide microfinance services in project areas.

- Implement a performance based mechanism for the extension of microfinance, loans and technical assistance in project areas;
- Conduct an independent technical audit of financial institution portfolios.

Land Tenure Regularization

- Implement a pilot land titling initiative and provide technical assistance to the Government of Jamaica for;
- Preparation of a national policy on squatter management and informal urban settlements;
- Provide Public Safety Enhancement and Capacity Building , which includes five core areas;
 - a. Capacity building for community based organizations;
 - b. Mediation and Conflict Resolution;
 - c. Alternative Livelihoods and Skill Development (Skill training, certification programmes and apprenticeship for teens and young adults);
 - d. Youth Education and Recreation; and
 - e. Family Support.

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 March, 2014

- 3,483 households with new or improved access to water
- 478 households with new or improved access to sewer networks
- 7,513 persons covered by each solid waste skip, towards improved waste management;
- 20.7km of road surface rehabilitated and maintained, this includes the associated drainage improvements made as well as additional hydrants added along these roadways
- 373 formal microfinance loans approved and disbursed.
- Regularization of tenure; the Flankers community was the pilot and to date while no titles have been granted, the area has been declared for housing and splinter titling process is now ongoing. The aim is grant is excess of 100 titles
- 5 community centres constructed



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

- 55 subprojects in which Crime Prevention through Environmental Design (CPTED) principles are applied in design.
- 35,803 persons who participated in the programmes or activities for community based crime and violence reduction and prevention. Specifically the programmes included Mediation training, Operation Certificate for civil documentation, primarily birth certificates, mentorship and parenting training.
- 31,361 persons who participated in education and employment programmes or activities; these included GSAT clinics, guidance counseling.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Make retention payment for services completed

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	5,212.00	28,390.00	28,079.00	21,596.00
Total	5,212.00	28,390.00	28,079.00	21,596.00
2. External Component				
IBRD Loan -	18,589.00	612,640.00	554,921.00	544,404.00
Foreign				
Total	18,589.00	612,640.00	554,921.00	544,404.00
Total (1) + (2)	23,801.00	641,030.00	583,000.00	566,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	23,801.00
Total		23,801.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	23,801.00
Total	23,801.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 9436-Basic Needs Trust Fund 6					
30 Grants and Contributions	-	22,476.0	-	-	-
Total Project 9436-Basic Needs Trust Fund 6	-	22,476.0	-	-	-

The project's duration expired in December 2013 and a request for extension is being processed

PROJECT SUMMARY

1. **PROJECT TITLE** **Basic Needs Trust Fund 6**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Caribbean Development Bank GA26/JAM
4. **OBJECTIVES OF THE PROJECT**
 - Expand and conserve the stock of basic infrastructure;
 - Improvement in the human resource base of at risk out-of-school youths;
 - Promote and strengthen community organization;
 - Improve responsiveness and efficiency of development strategies.
5. **ORIGINAL DURATION** **June, 2009 - December, 2012**
FURTHER EXTENSION **December, 2012 - December, 2013**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	91,834.00
Total	91,834.00
(2) External Component	
CDB Grants - Foreign	659,097.00
Total	659,097.00
Total (1) + (2)	750,931.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Estimated eighteen (18) sub-projects and the delivery of organizational strengthening training support.



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

(1) Local Component	91,240.50
(2) External Component	422,737.50
(3) Total	513,978.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

422,737.50

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

Implementation 19 sub-projects in the following categories:

- 3 Vulnerable Groups;
- 1 Health;
- 2 Access;
- 7 Education;
- 1 Production-related Infrastructure;
- 5 Water and Sanitation.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Apply amounts against variations on work items;
- Implement consultancies under Local Institutional Strengthening (LIS).

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	22,476.00	-	-	-
Total	22,476.00	-	-	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	22,476.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	22,476.00
Total		22,476.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	22,476.00
Total		22,476.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 9437-Poverty Reduction Programme II					
32 Capital Goods	-	9,299.0	-	-	-
Total Project 9437-Poverty Reduction Programme II	-	9,299.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Poverty Reduction Programme II**

2. **IMPLEMENTING AGENCY**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union 9646/JM

4. **OBJECTIVES OF THE PROJECT**

Overall objective of the programme is poverty alleviation through sustainable growth.

5. **ORIGINAL DURATION** **June 2007 - December, 2013**
FURTHER EXTENSION

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

(1) Local Component	
GOJ	136,080.00
Total	136,080.00
(2) External Component	
EU Grants - Foreign	916,250.00
Total	916,250.00
Total (1) + (2)	1,052,320.00

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

(1) Local Component	
GOJ	136,080.00
Total	136,080.00
(2) External Component	
EU Grants - Foreign	1,161,090.00
Total	1,161,090.00
Total (1) + (2)	1,297,170.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. PHYSICAL TARGETS INITIALLY ENVISAGED

25 Infrastructure projects, social intervention initiatives, Grants of low Amount, Employment Internship, scholarships

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

(1) Local Component	-
(2) External Component	1,161,090.00
(3) Total	1,161,090.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO MARCH 2014
(in thousands of J\$) 1,161,090.00

10. PHYSICAL ACHIEVEMENTS UP TO MARCH 2014

1. Expansion and / or rehabilitation and equipping of eight (8) Primary and All Age schools.
2. Expansion and / or Rehabilitation and equipping of nine (9) Basic and infant schools.
3. Rehabilitation and / or construction of Four (4) Community Centres or multi-purpose spaces
4. Implementation of two (2) Sanitation projects involving the construction of twenty-eight (28) sanitations units for multi-household lots
5. Rehabilitation of two (2) Homes; one for the aged and another for at risk boys.
6. 172 Scholarships and Internships awarded to young persons.
7. Six (6) Summer Camps CONDUCTED
8. 52 Grants issued for Community based capacity building activities and small economic enterprises
9. Support to the SDC in the form of three (3) motor vehicles, 75 Computers and equipment to include 11 printers, 5 projectors, 29 backup and 5 network storage devices.
10. Number of direct beneficiaries exceed 10,000 and indirect beneficiaries exceed 130,000

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Payment of retention amounts for works completed on seven (7) subprojects



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 011 - Poverty Alleviation Programme

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	9,299	20,485	22,533	12,780
2. External Component				
Total	-	218,283	194,031	85,531
Total (1) + (2)	9,299	238,768	216,564	98,311

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
Total		9,299.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	9,299.00
Total	9,299.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9438-Poverty Reduction Programme III

30	Grants and Contributions	-	92,967.0	-	-
	Total Project 9438-Poverty Reduction Programme III	-	92,967.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Poverty Reduction Programme III**

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

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union JM/FFED/22700

4. **OBJECTIVES OF THE PROJECT**

To empower residents of volatile communities to achieve their fullest potential and contribute to the attainment of a secure, cohesive and just Jamaican society.

5. **ORIGINAL DURATION** **May, 2012 - May, 2016**
FURTHER EXTENSION

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

(1) Local Component	62,050.00
Total	62,050.00
(2) External Component	
EU Grants - Foreign	1,091,000.00
Total	1,091,000.00
Total (1) + (2)	1,153,050.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- To implement 25 infrastructure projects;
- Conduct social initiatives;
- Provide grants of Low Amount;
- Provide opportunities for Employment Internship; and
- Provide scholarships for skills training and academic studies.



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

(1) Local Component	800.00
(2) External Component	79,506.00
(3) Total	80,306.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

80,000.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

- Awarded 28 Scholarships - six (6) vocational and twenty-two (22) tertiary;
- Placed 142 interns through the internship programme;
- Identified and formulated seven (7) civil works projects;
- Implementation continued on eight (8) GOLAS; and
- Shortlisted and approved one non-state actor sub-project.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Construction/Rehabilitation of two (2) Basic Schools and one Infant and Primary School; Wrights Basic School- Kingston, Jones Town Basic School- Kingston and Spanish Town Infant and Primary School óSt. Catherine;
- Upgrade roads in three communities;
- Design sub-projects for implementation in financial year 2015/2016;
- Internship programme ó placing youth in business establishments for one-year periods;
- Conduct summer camps/youth workshops on childrens behaviour modification/parenting programmes.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	4,967.00	800.00	4,000.00	5,500.00
Total	4,967.00	800.00	4,000.00	5,500.00
2. External Component				
EU Grants -	88,000.00	65,793.00	60,011.00	36,644.00
Foreign				
Total	88,000.00	65,793.00	60,011.00	36,644.00
Total (1) + (2)	92,967.00	66,593.00	64,011.00	42,144.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	92,967.00
Total		92,967.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	92,967.00
Total	92,967.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 9440-Basic Needs Trust Fund (BNTF7)					
30 Grants and Contributions	-	231,558.0	-	-	-
Total Project 9440-Basic Needs Trust Fund (BNTF7)	-	231,558.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Basic Needs Trust Fund (BNTF7)

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

3. **FUNDING AGENCY** Caribbean Development Bank
PROJECT AGREEMENT NO GA32/JAM

4. **OBJECTIVES OF THE PROJECT**

To reduce poverty and vulnerability through enhanced access to basic and social infrastructure and human resources development services. This will be achieved in three (3) main sectors:

1. Basic Community Access and Drainage Enhancement;
2. Education and Human Resource Development;
3. Water and Sanitation Systems Enhancement.

5. **ORIGINAL DURATION** February, 2013 - December, 2016
FURTHER EXTENSION

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

(1) Local Component	
GOJ	91,834.00
Total	91,834.00
(2) External Component	
CDB Grants - Foreign	659,097.00
Total	659,097.00
Total (1) + (2)	750,931.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

The project seeks to implement approximately 18 sub-projects over the implementation period of the grant under the following categories:

- 67% Education and Human and Resource Development
- 22% Access and Drainage
- 11% Water and Sanitation



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

(1) Local Component	1,403.00
(2) External Component	288.00
(3) Total	1,691.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$) 288.00

10. PHYSICAL ACHIEVEMENTS UP TO February 2014

- Project was official launched;
- Stakeholders conference held;
- Draft Poverty Reduction Action Plan (PRAP) was finalized; and
- Commenced the designs of sub-projects to be implemented under the project

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Expansion of classroom blocks in one all-age and four primary schools as follows:

- Manchester - Christiana Primary and Mandeville Primary
- St. Ann - Discovery Bay All Age and Ocho Rios Primary
- St. Catherine - Old Harbour Primary
- Kingston - John Mills Primary and Junior High

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	10,301.00	-	-	-
Total	10,301.00	-	-	-
2. External Component				
CDB Grants - Foreign	221,257.00	1,000.00	1,000.00	-
Total	221,257.00	1,000.00	1,000.00	-
Total (1) + (2)	231,558.00	1,000.00	1,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	231,558.00
Total		231,558.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

<u>Object Head</u>		<u>Estimates, 2014-2015</u>
30	Grants and Contributions	231,558.00
Total		231,558.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9441-Rural Economic Development Initiative

30	Grants and Contributions	-	350,000.0	-	-
	Total Project 9441-Rural Economic Development Initiative	-	350,000.0	-	-

PROJECT SUMMARY

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

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

3. **FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO IBRD 77690

4. **OBJECTIVES OF THE PROJECT**

To improve market access for micro and small-scale rural agricultural producers, and, tourism product and service providers.

5. **ORIGINAL DURATION** January, 2010 - July, 2016
FURTHER EXTENSION

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

(1) Local Component	
GOJ	44,820.00
Total	44,820.00
(2) External Component	
IBRD Loan - Foreign	1,344,620.00
Total	1,344,620.00
Total (1) + (2)	1,389,440.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- 115 sub-projects implemented;
- Agricultural and micro-enterprises operated by rural groups; Groups to be funded through investments in infrastructure, equipment, marketing and training.



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

(1) Local Component	33,164
(2) External Component	509,984
(3) Total	543,148

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014 (in thousands of J\$) 509,984

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

The project as at March 2014 implemented a total of 38 sub-projects under two components as follows:

COMPONENT 1. - Implementation of Rural Sub-projects in Agriculture and Rural Tourism

Twenty-six (26) agricultural subproject and seven (7) Tourism subprojects were implemented under this component.

COMPONENT 2 - National Technical Assistance and Capacity Building

Five subprojects listed below were implemented under this component

1. Development of a Community Based Tourism Policy and Implementation Strategy
2. Manchester Parish Development Committee (PDC) Equipping and Capacity Building
3. Ministry of Agriculture & Fisheries Pig Survey and Pork Value Chain Analysis
4. Jamaica Greenhouse Growers Association Capacity Building
5. Jamaica Pig Farmers Association Capacity Building for Food Safety Compliance and Farm Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- 31 sub-projects to be implemented;
- 36 sub-projects to be formulated for implementation in financial year 2015/2016.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	12,748	12,748	7,732
2. External Component				
IBRD Loan - Foreign	350,000.00	203,448	255,753	209,724
Total	350,000.00	203,448	203,448	209,724
Total (1) + (2)	350,000.00	216,232	268,537	217,456



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	350,000.00
Total		350,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	350,000.00
Total	350,000.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9442-Community Investment Project

30	Grants and Contributions	-	327,468.0	-	-
	Total Project 9442-Community Investment Project	-	327,468.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Community Investment Project**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Caribbean Development Bank 19/SFR-JAM
4. **OBJECTIVES OF THE PROJECT**

The primary objective of the loan is to improve the socio-economic conditions in poor rural communities by increasing access to basic social and economic infrastructure.

5. **ORIGINAL DURATION** **April, 2009 - March, 2013**
FURTHER EXTENSION **March, 2013 - December, 2014**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	216,080.00
Total	216,080.00
(2) External Component	
CDB Loan - Foreign	1,075,480.00
Total	1,075,480.00
Total (1) + (2)	1,291,560.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

The project initially sought to implement approximately 158 projects over the loan period.

- 28% represented Education facilities
- 5% Health
- 11% Upgrading of Roads and
- 56% of the loan targeted to soft projects in the Social Services and Organizational Strengthening.



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

The project has submitted a revised listing to the CDB which has been approved. A total of 131 sub-projects are now targeted for intervention.

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

(1) Local Component	41,603.00
(2) External Component	573,055.00
(3) Total	614,658.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO MARCH 2014
(in thousands of J\$) 573,055.00

10. PHYSICAL ACHIEVEMENTS UP TO MARCH 2014

The Project over its duration has completed a total of:

- 16 Social Infrastructure (Schools and Health centres) subprojects;
- 16 Economic Infrastructure (Roads upgrade) subprojects; and
- Trained 25 related groups in Organisational Strengthening.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Eighteen sub-projects are scheduled to be implemented during FY 2014/15 these include:

- 14 Social Infrastructure sub-projects; and
- 4 Economic infrastructure sub-projects .

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	27,468.00	29,229.00	15,000	20,208
Total	27,468.00	29,229.00	15,000	20,208
2. External Component				
CDB Loan - Foreign	300,000.00	195,960.00	237,753	136,259
Total	300,000.00	195,960.00	237,753	136,259
Total (1) + (2)	327,468.00	225,189.00	252,753	156,467



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	327,468.00
Total		327,468.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	327,468.00
Total	327,468.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9451-School Sanitation Project

30	Grants and Contributions	-	19,281.0	-	-
	Total Project 9451-School Sanitation Project	-	19,281.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **School Sanitation Project**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
PetroCaribe Fund
4. **OBJECTIVES OF THE PROJECT**

The objective of the project is to replace pit latrines with flush toilets in order to reduce the contamination of underground water and reduce the spreading of diseases caused by faecal matter.

5. **ORIGINAL DURATION** **January, 2012 - December, 2012**
FURTHER EXTENSION **December, 2012 - December, 2014**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
PetroCaribe Fund	200,000.00
Total	200,000.00
Total (1) + (2)	200,000.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Sanitation Blocks constructed at 28 Primary Schools.
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

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



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 011 - Poverty Alleviation Programme

9. EXTERNAL ASSISTANCE RECEIVED
 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Construct eight-seater sanitation blocks at seven primary and one all-age school:

- Bermaddy Primary, Caledonia Primary Schools and St. Mary's All Age óSt. Catherine
- Victoria Primary School ó Manchester
- Bethsada Primary and Cedar Valley Primary Schools óSt. Thomas
- Roses Valley Primary School óSt. Elizabeth
- Scotts Pass Primary ó Clarendon
- .

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
ING Bank NV	19,281.00	-	-	-
Total	19,281.00	-	-	-
Total (1) + (2)	19,281.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	19,281.00
Total		19,281.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	19,281.00
Total	19,281.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9452-Jamaica Integrated Community Development Project

32	Capital Goods	-	20,000.0	-	-
	Total Project 9452-Jamaica Integrated Community Development Project	-	20,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Jamaica Integrated Community Development Project

2. IMPLEMENTING AGENCY Jamaica Social Investment Fund

3. FUNDING AGENCY International Bank for Reconstruction and Development
PROJECT AGREEMENT NO. 8356

4. OBJECTIVES OF THE PROJECT

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

5. ORIGINAL DURATION October 2014 October 2020

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
IBRD Loan - Foreign	4,620,000.00
Total	4,620,000.00
Total (1) + (2)	4,620,000.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Part 1: Basic Infrastructure and Access to Service

- Install water mains and lateral to 1,250 households;
- Install sanitation and sewerage works for 3,200 households;
- Procure waste Collection Facilities (4 Compactor trucks, 55 garbage skips);
- Install Electrical works to 400 households;
- Install 72 Street lights;
- Rehabilitate educational facilities;
- Construct community integrated spaces and mobile mediation centres;
- Improve the cleanliness of Project communities by providing equipment; construction of skip enclosures around dumpsters; carrying out of cleanup and maintenance activities by environmental wardens;
- Rehabilitate 40 km of roadways and drainage; and
- Removal of Zinc fence and replacement of alternative fencing for 4,000 households.

Component 2: Public Safety and Enhancement and Alternative Livelihoods

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

Component 3: Institutional Strengthening for Urban Management and Public Safety

- Expansion of the Jamaica Crime Observatory to cover five additional parishes through;
- Provide technical assistance support for Low Income Housing Strategy;
- Provide equipment and technical assistance to the National Land Agency;
- Provide technical assistance to the Ministry of Tourism, Water and Housing (MTWH)
- Conduct capacity building activities for Parish Councils and the Social Development Commission
- Prepare an urban renewal plan / preparation of a strategy for the renewal of inner city communities

Part 4: Project Management:

- Perform Project audits;
- Conduct financial management activities and procurement requirements under the Project;
- Monitor and evaluate Project activities; and
- Provide equipment and training for the PIU.

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

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



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- i) Conduct community mobilization and sensitization activities;
- ii) Collect data for project monitoring and evaluation
- iii) Implement waste management strategies; and
- iv) Train participants for communities and schools support

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	-	-	-	-
Total				
2. External Component				
IBRD Loan - Foreign	20,000.00	-	-	-
Total	20,000.00	-	-	-
Total (1) + (2)	20,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	20,000.00
Total		20,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	20,000.00
Total	20,000.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 377 - Area Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Urban Development Corporation	-	302,810.0	-	-	-
20 9466 Installation of Flood Lights and Associated Works at Sabina Park	-	302,810.0	-	-	-
Total Programme 377-Area Development	-	302,810.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	302,810.0	-	-
	Total Programme 377-Area Development	-	302,810.0	-	-

This Programme covers the provisions for grants to the Urban Development Corporation for integrated development works, covering the construction and maintenance of roads, buildings, sewerage and water systems, which are undertaken on behalf of the Government of Jamaica.

Sub Programme 20-Grants to Urban Development Corporation

Project 9466-Installation of Flood Lights and Associated Works at Sabina Park

30	Grants and Contributions	-	302,810.0	-	-
	Total Project 9466-Installation of Flood Lights and Associated Works at Sabina Park	-	302,810.0	-	-

Allocation to the project includes Appropriations-in-Aid totaling \$71.810m from the Tourism Enhancement Fund (TEF).

PROJECT SUMMARY

1. **PROJECT TITLE** Installation of Flood Lights and Associated Works at Sabina Park
2. **IMPLEMENTING AGENCY** Urban Development Corporation
3. **FUNDING AGENCY** Indian Government (GOI)
Tourism Enhancement Fund
PROJECT AGREEMENT NO
4. **OBJECTIVES OF THE PROJECT**

To improve Jamaica's attraction as a destination for sports tourism and towards the continued development of cricket in Jamaica, in particular at the youth and professional levels.

5. **ORIGINAL DURATION** April, 2014 - July, 2014
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 377 - Area Development

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

(1) Local Component	71,810.00
(2) External Component	
Government of India	231,000.00
Total	231,000.00
Total (1) + (2)	302,810.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

To have flood lights installed at the Sabina Park Cricket Grounds by July 2014.

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

Works tendered and bids received for the installation of flood lights

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Award contract and commence civil engineering works;
- Installation of electrical conduits, wiring and fixtures;
- Procure and install generators; and
- Installation of a lighting control system.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	71,810.00	-	-	-
Total		-	-	-
2. External Component				
GOI	231,000.00	-	-	-
Total	231,000.00	-	-	-
Total (1) + (2)	302,810.00	-	-	-



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$a000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 377 - Area Development

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
377 Area Development	020	Grants to Urban Development Corporation	302,810.00
Total			302,810.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	302,810.00
Total		302,810.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
27 Women's Welfare	-	14,364.0	-	-	-
27 9454 The Way Out Project: Jamaican Women's Economic and Political Empowerment	-	14,364.0	-	-	-
Total Programme 325-Social Welfare Services	-	14,364.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	14,364.0	-	-
Total Programme 325-Social Welfare Services		-	14,364.0	-	-

Sub Programme 27-Women's Welfare

Project 9454-The Way Out Project: Jamaican Women's Economic and Political Empowerment

21	Compensation of Employees	-	14,364.0	-	-
Total Project 9454-The Way Out Project: Jamaican Women's Economic and Political Empowerment		-	14,364.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **The Way Out Project: Jamaican Women's Economic and Political Empowerment**
2. **IMPLEMENTING AGENCY** **Office of the Prime Minister**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
UN Women
4. **OBJECTIVES OF THE PROJECT**

To increase the economic and political influence of women in private and public sector organizations by implementing a sustainable National Policy on Gender Equality (NPGE).
5. **ORIGINAL DURATION** **January, 2011 - December, 2013**
FURTHER EXTENSION **December, 2013 - June, 2014**



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

(1) Local Component	
GOJ	
Total	
(2) External Component	
UN Women	109,646.00
Total	109,646.00
Total (1) + (2)	109,646.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- At least 50% Government Researchers, Planners and Statisticians in key MDAs have increased skills in collecting Gender Disaggregated Data and conducting Gender Analysis.
- At least fifty (50) MDAs have one Gender Focal Point (GFP) appointed to manage the implementation of Gender Mainstreaming within each MDA.
- To increase the knowledge and capacity of 150 key public sector entities as well as private corporations, political, community based and faith based organizations in gender related issues.
- To increase leadership and development skills of at least 160 women currently involved in political parties, private entities community based and faith based organizations.
- To increase economic opportunities for at least 450 unemployed and underemployed women.
- To increase networking and mentoring opportunities for 150 female entrepreneurs
- To increase literacy, computer literacy, household management, financial, dispute resolution and organizational skills for at least 250 household workers islandwide.

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

(1) Local Component	-
(2) External Component	73,890.00
(3) Total	73,890.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$) 73,890.00



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. National Policy on Gender Equality (NPGE) approved by Cabinet and launched, March 2011.
2. International Dispute Resolution Conference held
3. Gender Sensitization of GOJ permanent Secretaries conducted
4. Consultations with Household Workers in 7 Parishes for Skills Training
5. Partnered with 'Uniteo Campaign to promote NPGE as a tool for Eliminating Gender-Based Violence at IDEVAW Concert.
6. Fourteen Mediation Training Session conducted in Parishes for over 500 persons.
7. Conducted Gender Statistic Training for over 100 GOJ staff with UN ECLAC.
8. Recognition of 50 Female Nation Builders on International Women's Day for Jamaica's 50th Anniversary.
9. Inaugural Women's Empowerment Expo
10. Private Sector Gender consultation with 30 key companies and agencies.
11. South African Women's Day lecture held in association with Jamaica Household Workers Association Survey
12. International Women's Day Lecture held March 2013, in association with Jamaica Women's Political Caucus.
13. Engendering Leadership Conference with MIND
14. Over 190 Female Pre-micro and Micro-Development Program in association with MIND
15. Signing of MOU with MIND for Capacity Building for Executive Members of the Jamaica Household Workers Association,
16. ICT Web Entrepreneurship Training for Woman Business Owners, Unemployed Woman and Household Workers in partnership with UTECH Scotia Bank Chair for Entrepreneurship & Development,
17. Agreement signed with HEART for the training for Women Business Owners, Unemployed Women and Household Workers in partnership with UTECH Scotia Bank Chair for Entrepreneurship & Development
18. Agreement signed with HEART for the training of 170 Household Workers, October 2013. 60 Household Workers sat HEART Assessment Exam at GARMEX

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- The Publication of the Public Sector Gender Mainstreaming Manual.
- The publication of the Private Sector Gender Toolkit.
- The publication of Cartoon/Consumer Friendly Version of the National Policy for Gender Equality.
- Training of 170 Household Workers in various skills with Heart Trust NTA and training 30 Household Workers ICT skills with internet income Jamaica.
- Build a Website for the Jamaica Household Workers Union.
- Launch a new Website and a mobile Application for the Bureau of Gender Affairs.
- Publish report on Female Entrepreneurs in Jamaica with UTECH Scotia Bank Chairs for Development and Entrepreneurship.
- Final report and evaluation of The Way Out Project: Jamaican Women's Economic and Political Empowerment.
- Conduct island wide Train the trainer Sessions for Gender & Mediation Skills Development.
- Publication of train the trainer manual for Gender and Mediation Skills Development for 500 beneficiaries/ mediators island wide.
- Conduct public education campaign including two television commercials, two radio docudramas and a JIS feature



2014-2015 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$000

Head 1500B - Office of the Prime Minister
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UN Women	14,364.00	-	-	-
Total	14,364.00	-	-	-
Total (1) + (2)	14,364.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
325 Social Welfare Services	027	Women's Welfare	14,364.00
Total			14,364.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	14,364.00
Total	14,364.00



2014-2015 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 08 -Recreation, Culture and Religion					
03 Broadcasting and Publishing Services	-	383,257.0	371,846.0	358,521.0	351,691.0
03 468 Information on Public Sector	-	383,257.0	371,846.0	358,521.0	351,691.0
Total Function 08-Recreation, Culture and Religion	-	383,257.0	371,846.0	358,521.0	351,691.0
Total Budget 1 - Recurrent	-	383,257.0	371,846.0	388,521.0	351,691.0
Less Appropriations In Aid	-	62,424.0	56,257.0	56,257.0	53,213.0
Net Total Budget 1 - Recurrent	-	320,833.0	315,589.0	302,264.0	298,478.0

Analysis of Expenditure						
21	Compensation of Employees	-	241,985.0	252,490.0	242,000.0	245,687.0
22	Travel Expenses and Subsistence	-	41,201.0	44,036.0	41,201.0	40,693.0
23	Rental of Property and Machinery	-	2,107.0	2307.0	2,307.0	3,364.0
24	Utilities and Communication Services	-	25,693.0	22,746.0	22,746.0	24,861.0
25	Use of Goods and Services	-	52,271.0	50,267.0	50,267.0	37,086.0
32	Capital Goods	-	20,000.0	-	-	-
	Total Budget 01-Recurrent	-	383,257.0	371,846.0	358,521.0	351,691.0
	Less Appropriations In Aid	-	62,424.0	56,257.0	56,257.0	53,213.0
	Net Total Budget 01-Recurrent	-	320,833.0	315,589.0	302,264.0	298,478.0

The Jamaica Information Service (JIS), a Model B Executive Agency, is the public information arm of the Government. Its mission is to *“disseminate information that will enhance public awareness and increase knowledge of the policies and programmes of the Government of Jamaica and provide cutting edge media services to our clients, maximizing the skills of highly trained professionals in a technology driven environment.”*

Major Strategic Activities for 2014/2015

The Strategic Goals of the JIS are:

1. To be the leading source of GOJ information, with special emphasis on the strategic priorities of the Administration
2. To be among the top three entities offering media services to GOJ
3. To provide cutting edge media services supported by an integrated ICT platform
4. To build and maintain a high performance workforce
5. To be the #1 Public Sector entity for Customer Service
6. To have a brand that is recognized for high quality
7. To maintain Model B status for Executive Agencies in accordance with the Financial Administration and Audit Act, the Executive Agency Act and Corporate

The projected revenue for 2014/2015 is **\$62.424m** and is reflected as **Appropriations-In-Aid** allocated as follows:

0005	Direction and Administration	13,061.0
0220	Computer Services	5,016.0
0338	Corporate Services	22,513.0
1662	Public Relations	781.0
1665	Regional Information Services	1,767.0
1666	Production of Television Programmes	13,874.0
1667	Production of Radio Programmes	829.0
1673	Editorial and Photography	1,441.0
1676	Research and Publications	3,142.0
		<u>62,424.0</u>



2014-2015 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Jamaica Information Service (JIS)	-	383,257.0	371,846.0	358,521.0	351,691.0
22 0005 Direction and Administration	-	83,068.0	67,576.0	63,461.0	57,742.0
22 0220 Computer Services	-	23,937.0	21,128.0	20,607.0	20,868.0
22 0338 Corporate Services	-	74,100.0	74,589.0	73,374.0	70,367.0
22 1662 Public Relations	-	21,750.0	27,132.0	26,070.0	27,021.0
22 1665 Regional Information Services	-	16,821.0	17,694.0	16,898.0	19,525.0
22 1666 Production of Television Programmes	-	81,571.0	76,901.0	74,867.0	71,206.0
22 1667 Production of Radio Programmes	-	17,968.0	19,938.0	19,215.0	18,476.0
22 1673 Editorial and Photography	-	35,294.0	36,037.0	34,765.0	37,735.0
22 1676 Research and Publications	-	28,748.0	30,851.0	29,264.0	28,751.0
Total Programme 468-Information on Public Sector	-	383,257.0	371,846.0	358,521.0	351,691.0

Analysis of Expenditure					
21 Compensation of Employees	-	241,985.0	252,490.0	242,000.0	245,687.0
22 Travel Expenses and Subsistence	-	41,201.0	44,036.0	41,201.0	40,693.0
23 Rental of Property and Machinery	-	2,107.0	2,307.0	2,307.0	3,364.0
24 Utilities and Communication Services	-	25,693.0	22,746.0	22,746.0	24,861.0
25 Use of Goods and Services	-	52,271.0	50,267.0	50,267.0	37,086.0
32 Capital Goods	-	20,000.0	-	-	-
Total Programme 468-Information on Public Sector	-	383,257.0	371,846.0	358,521.0	351,691.0

Sub Programme 22-Jamaica Information Service (JIS)

Activity 0005-Direction and Administration

21 Compensation of Employees	-	43,927.0	43,724.0	42,444.0	42,414.0
22 Travel Expenses and Subsistence	-	6,857.0	9,692.0	6,857.0	6,554.0
24 Utilities and Communication Services	-	318.0	318.0	318.0	427.0
25 Use of Goods and Services	-	11,966.0	13,842.0	13,842.0	8,347.0
32 Capital Goods	-	20,000.0	-	-	-
Total Activity 0005-Direction and Administration	-	83,068.0	67,576.0	63,461.0	57,742.0

Direction and Administration is led by the Chief Executive Officer who has overall responsibility for the strategic direction of the Agency inclusive of guiding the communication strategies executed by JIS on behalf of the Government. The CEO manages the day-to-day operations of JIS supported by a Management Team. Allocations under **Project 1660 - Purchases of Equipment (Capital Goods)** have been transferred from the Capital A Head to facilitate the purchase of equipment in keeping with a three year modernization plan

Activity 0220-Computer Services

21 Compensation of Employees	-	17,058.0	17,401.0	16,880.0	16,540.0
22 Travel Expenses and Subsistence	-	1,749.0	1,749.0	1,749.0	2,050.0
24 Utilities and Communication Services	-	4,180.0	1,178.0	1,178.0	1,640.0
25 Use of Goods and Services	-	950.0	800.0	800.0	638.0
Total Activity 0220-Computer Services	-	23,937.0	21,128.0	20,607.0	20,868.0

The main objective of the Computer Services Department is to assist the Agency to generate value through the use of technology. It ensures that the information and communication technology platform within the Agency is efficient as it provides timely news and information on Government to Jamaicans locally and overseas. In addition to managing its website which is the ranked as number one in the public sector, the Department also designs and maintains a range of websites on behalf of Government entities.



2014-2015 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
 Budget 1 - Recurrent
 Function 08 - Recreation, Culture and Religion
 SubFunction 03 - Broadcasting and Publishing Services
 Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0338-Corporate Services

21	Compensation of Employees	-	31,381.0	33,238.0	32,023.0	32,201.0
22	Travel Expenses and Subsistence	-	2,254.0	2,254.0	2,254.0	2,552.0
24	Utilities and Communication Services	-	18,736.0	18,736.0	18,736.0	19,535.0
25	Use of Goods and Services	-	21,729.0	20,361.0	20,361.0	16,079.0
Total Activity 0338-Corporate Services		-	74,100.0	74,589.0	73,374.0	70,367.0

The Corporate Services Division comprises the Corporate Services Unit, Finance and Office Management Departments. It is responsible for coordinating the draft of Manuals, Strategic Plans, Citizen's Charter and Pricing Catalogue as well as monitoring and reporting on the Agency's performance targets.

Activity 1662-Public Relations

21	Compensation of Employees	-	16,835.0	22,337.0	21,275.0	21,783.0
22	Travel Expenses and Subsistence	-	4,639.0	4,639.0	4,639.0	4,839.0
24	Utilities and Communication Services	-	125.0	125.0	125.0	200.0
25	Use of Goods and Services	-	151.0	31.0	31.0	199.0
Total Activity 1662-Public Relations		-	21,750.0	27,132.0	26,070.0	27,021.0

Responsible for conceptualizing and executing public education programmes aimed at promoting Government's policies, and programmes, the Public Relations and Marketing Department employs a range of communication strategies working in concert with the production departments. It also drives the marketing strategies of the Agency, as it has responsibility for the advertising functions and offers ad placement services to MDAs and other clients.

Activity 1665-Regional Information Services

21	Compensation of Employees	-	10,309.0	11,842.0	11,046.0	12,045.0
22	Travel Expenses and Subsistence	-	2,855.0	2,855.0	2,855.0	3,047.0
23	Rental of Property and Machinery	-	2,107.0	2,107.0	2,107.0	3,164.0
24	Utilities and Communication Services	-	109.0	109.0	109.0	150.0
25	Use of Goods and Services	-	1,441.0	781.0	781.0	1,119.0
Total Activity 1665-Regional Information Services		-	16,821.0	17,694.0	16,898.0	19,525.0

The Montego Bay Office is regarded as the super office representing the Agency in the western end of the island. It is responsible for providing media services in the northern and western parishes. The office disseminates information on the GoJ's policies to areas where access to the media may be limited. It provides full coverage for Ministers and MDAs and participates in community meetings in collaboration with public sector entities.

Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	58,317.0	54,076.0	52,042.0	52,945.0
22	Travel Expenses and Subsistence	-	10,494.0	10,494.0	10,494.0	9,087.0
23	Rental of Property, Machinery and Equipment	-	-	200.0	200.0	200.0
24	Utilities and Communication Services	-	401.0	401.0	401.0	650.0
25	Use of Goods and Services	-	12,359.0	11,730.0	11,730.0	8,324.0
Total Activity 1666-Production of Television Programmes		-	81,571.0	76,901.0	74,867.0	71,206.0



2014-2015 Jamaica Budget

Head 1510 - Jamaica Information Service

Head 1510 - Jamaica Information Service
 Budget 1 - Recurrent
 Function 08 - Recreation, Culture and Religion
 SubFunction 03 - Broadcasting and Publishing Services
 Programme 468 - Information on Public Sector

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

The Television Department is one of the production pillars of the Agency as it carries out the mandate of providing coverage of Government activities. The Department is responsible for producing the flagship 30-minute programme ó Jamaica Magazine ó which has been enhanced to feature shorter, snappier and more attractive 5-minute blocks of programming including a news segment which is known as JIS News. The Department also records national broadcasts and produces the special interview feature ó Issues and Answers - which is maximized by Ministers and Technocrats to explain the administration's strategic priorities.

Activity 1667-Production of Radio Programmes

21	Compensation of Employees	-	14,768.0	16,801.0	16,078.0	14,964.0
22	Travel Expenses and Subsistence	-	2,736.0	2,736.0	2,736.0	2,914.0
24	Utilities and Communication Services	-	50.0	105.0	105.0	200.0
25	Use of Goods and Services	-	414.0	296.0	296.0	398.0
Total Activity 1667-Production of Radio Programmes		-	17,968.0	19,938.0	19,215.0	18,476.0

The Radio Department, another production pillar of the Agency, produces a range of programmes showcasing the Government's strategic priorities. The programmes have been revolutionized to 5-minute features carried throughout the broadcast day on radio stations thereby increasing reach and impact.

Activity 1673-Editorial and Photography

21	Compensation of Employees	-	25,886.0	27,150.0	25,878.0	28,549.0
22	Travel Expenses and Subsistence	-	7,704.0	7,704.0	7,704.0	7,454.0
24	Utilities and Communication Services	-	958.0	958.0	958.0	1,064.0
25	Use of Goods and Services	-	746.0	225.0	225.0	668.0
Total Activity 1673-Editorial and Photography		-	35,294.0	36,037.0	34,765.0	37,735.0

The Editorial Department provides coverage of Ministers's assignments and produces and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency culture with the production of content of the highest journalistic quality.

The Photography Unit has the largest archive of images of public sector activities in Jamaica. The Unit is responsible for providing portraits of Government Officials for display in the offices of MDAs and supports the Agency's mandate to provide coverage of events.

Activity 1676-Research and Publications

21	Compensation of Employees	-	23,504.0	25,921.0	24,334.0	24,246.0
22	Travel Expenses and Subsistence	-	1,913.0	1,913.0	1,913.0	2,196.0
24	Utilities and Communication Services	-	816.0	816.0	816.0	995.0
25	Use of Goods and Services	-	2,515.0	2,201.0	2,201.0	1,314.0
Total Activity 1676-Research and Publications		-	28,748.0	30,851.0	29,264.0	28,751.0

The Research and Publications Department offers integrated publishing services from research and writing to design and printing. The Department produces creative and striking advertisements and print collateral material to support Government's messages.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	330,960.0	391,496.0	406,798.0	370,242.0
01 146 Office of the Cabinet	-	330,960.0	391,496.0	406,798.0	370,242.0
99 Other General Public Services	-	13,647.0	13,312.0	14,812.0	13,668.0
99 001 Executive Direction and Administration	-	13,647.0	13,312.0	14,812.0	13,668.0
Total Function 01-General Public Services	-	344,607.0	404,808.0	421,610.0	383,910.0
Total Budget 1 - Recurrent	-	344,607.0	404,808.0	421,610.0	383,910.0

Analysis of Expenditure						
21	Compensation of Employees	-	208,114.0	267,814.0	272,806.0	257,600.0
22	Travel Expenses and Subsistence	-	46,650.0	58,770.0	69,970.0	54,067.0
23	Rental of Property and Machinery	-	2,550.0	1,020.0	7,020.0	3,400.0
24	Utilities and Communication Services	-	29,059.0	30,238.0	33,238.0	28,057.0
25	Use of Goods and Services	-	52,794.0	37,467.0	33,049.0	37,346.0
30	Grants and Contributions	-	1,840.0	1,727.0	1,625.0	1,589.0
32	Capital Goods	-	3,600.0	7,772.0	3,902.0	1,851.0
	Total Budget 01-Recurrent	-	344,607.0	404,808.0	421,610.0	383,910.0

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 the Office of Utilities Regulation (OUR).



2014-2015 Jamaica Budget

Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	330,960.0	391,496.0	406,798.0	370,242.0
01 0001 Direction and Management	-	26,879.0	21,705.0	22,405.0	30,724.0
01 0428 Conferences and Meetings	-	3,362.0	3,362.0	3,362.0	2,138.0
01 0454 Corporate Affairs Division	-	70,871.0	71,202.0	65,902.0	61,286.0
01 0493 Cabinet Support and Policy Division	-	79,776.0	75,282.0	68,414.0	63,149.0
01 0494 Public Sector Modernisation Division	-	92,202.0	102,241.0	121,141.0	111,733.0
01 0549 Public Sector Transformation Unit	-	57,870.0	26,560.0	26,720.0	45,599.0
01 0563 Corporate Management and Development Division	-	-	91,134.0	98,844.0	55,613.0
01 0941 Strategic Human Resource Management	-	-	10.0	10.0	-
Total Programme 146-Office of the Cabinet	-	330,960.0	391,496.0	406,798.0	370,242.0

Analysis of Expenditure						
21	Compensation of Employees	-	198,532.0	259,065.0	263,157.0	247,925.0
22	Travel Expenses and Subsistence	-	44,344.0	56,410.0	67,210.0	51,716.0
23	Rental of Property and Machinery	-	2,550.0	1,020.0	7,020.0	3,400.0
24	Utilities and Communication Services	-	28,983.0	29,718.0	32,518.0	28,057.0
25	Use of Goods and Services	-	51,111.0	35,784.0	31,366.0	35,704.0
30	Grants and Contributions	-	1,840.0	1,727.0	1,625.0	1,589.0
32	Capital Goods	-	3,600.0	7,772.0	3,902.0	1,851.0
Total Programme 146-Office of the Cabinet		-	330,960.0	391,496.0	406,798.0	370,242.0

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	-	20,453.0	18,705.0	17,905.0	23,920.0
22	Travel Expenses and Subsistence	-	4,000.0	2,800.0	3,500.0	4,954.0
25	Use of Goods and Services	-	2,396.0	200.0	1,000.0	1,850.0
30	Grants and Contributions	-	30.0	-	-	-
Total Activity 0001-Direction and Management		-	26,879.0	21,705.0	22,405.0	30,724.0

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

Activity 0428-Conferences and Meetings

25	Use of Goods and Services	-	3,362.0	3,362.0	3,362.0	2,138.0
Total Activity 0428-Conferences and Meetings		-	3,362.0	3,362.0	3,362.0	2,138.0

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

Activity 0454-Corporate Affairs Division

21	Compensation of Employees	-	23,284.0	23,284.0	25,284.0	23,069.0
22	Travel Expenses and Subsistence	-	3,555.0	3,455.0	3,555.0	3,031.0
23	Rental of Property and Machinery	-	1,350.0	-	500.0	1,000.0
24	Utilities and Communication Services	-	27,698.0	26,533.0	26,533.0	23,083.0
25	Use of Goods and Services	-	12,984.0	14,270.0	10,000.0	10,414.0
30	Grants and Contributions	-	-	30.0	30.0	689.0
32	Capital Goods	-	2,000.0	3,630.0	-	-
Total Activity 0454-Corporate Affairs Division		-	70,871.0	71,202.0	65,902.0	61,286.0



2014-2015 Jamaica Budget

Head 1600 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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	-	58,920.0	58,920.0	50,352.0	47,352.0
22	Travel Expenses and Subsistence	-	14,446.0	13,044.0	14,544.0	10,511.0
24	Utilities and Communication Services	-	310.0	310.0	510.0	550.0
25	Use of Goods and Services	-	4,500.0	2,500.0	2,500.0	3,520.0
32	Capital Goods	-	1,600.0	508.0	508.0	1,216.0
Total Activity 0493-Cabinet Support and Policy Division		-	79,776.0	75,282.0	68,414.0	63,149.0

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	-	68,880.00	79,198.0	91,198.0	83,448.0
22	Travel Expenses and Subsistence	-	16,768.0	16,768.0	20,768.0	19,769.0
23	Rental of Property and Machinery	-	1,200.0	1,020.0	2,520.0	2,400.0
24	Utilities and Communication Services	-	675.0	675.0	1,475.0	1,405.0
25	Use of Goods and Services	-	2,869.0	2,354.0	3,056.0	3,254.0
30	Grants and Contributions	-	1,810.0	1,697.0	1,595.0	900.0
32	Capital Goods	-	-	529.0	529.0	557.0
Total Activity 0494-Public Sector Modernisation Division		-	92,202.0	102,241.0	121,141.0	111,733.0

This Unit promotes the agenda for modernizing government ministries, departments and agencies of the Government of Jamaica so as to improve the quality, coherence and responsiveness of public services and promote a strong and professionally managed public sector. 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.

Activity 0549-Public Sector Transformation Unit

21	Compensation of Employees	-	26,995.0	12,545.0	11,905.0	25,975.0
22	Travel Expenses and Subsistence	-	5,575.0	2,575.0	5,575.0	7,057.0
24	Utilities and Communication Services	-	300.0	200.0	1,000.0	1,000.0
25	Use of Goods and Services	-	25,000.0	11,000.0	8,240.0	11,567.0
32	Capital Goods	-	-	240.0	-	-
Total Activity 0549-Public Sector Transformation Unit		-	57,870.0	26,560.0	26,720.0	45,599.0

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



2014-2015 Jamaica Budget

Head 1600 - Office of the Cabinet

Head 1600 - Office of the Cabinet
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	13,647.0	13,312.0	14,812.0	13,668.0
02 0487 National Security Policy Coordination Unit	-	13,647.0	13,312.0	14,812.0	13,668.0
Total Programme 001-Executive Direction and Administration	-	13,647.0	13,312.0	14,812.0	13,668.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,582.0	8,749.0	9,649.0	9,675.0
22	Travel Expenses and Subsistence	-	2,306.0	2,360.0	2,760.0	2,351.0
24	Utilities and Communication Services	-	76.0	520.0	720.0	-
25	Use of Goods and Services	-	1,683.0	1,683.0	1,683.0	1,642.0
	Total Programme 001-Executive Direction and Administration	-	13,647.0	13,312.0	14,812.0	13,668.0

Sub Programme 02-Planning and Development

Activity 0487-National Security Policy Coordination Unit

21	Compensation of Employees	-	9,582.0	8,749.0	9,649.0	9,675.0
22	Travel Expenses and Subsistence	-	2,306.0	2,360.0	2,760.0	2,351.0
24	Utilities and Communication Services	-	76.0	520.0	720.0	-
25	Use of Goods and Services	-	1,683.0	1,683.0	1,683.0	1,642.0
	Total Activity 0487-National Security Policy Coordination Unit	-	13,647.0	13,312.0	14,812.0	13,668.0

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.



2014-2015 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	-	1,000.0	29,000.0
01 146 Office of the Cabinet	-	-	-	1,000.0	29,000.0
99 Other General Public Services	-	-	-	-	1,000.0
99 425 Maintenance of Law and Order	-	-	-	-	1,000.0
Total Function 01-General Public Services	-	-	-	-	30,000.0
Total Budget 2 - Capital A	-	-	-	1,000.0	30,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	1,000.0	30,000.0
	Total Budget 02-Capital A	-	-	1,000.0	30,000.0

In keeping with the commitment to strengthen the Public Investment Management System, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 1600 of Office of the Cabinet.



2014-2015 Jamaica Budget

Head 1600A - Office of the Cabinet

\$'000

Head 1600A - Office of the Cabinet
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 146 - Office of the Cabinet

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	-	-	1,000.0	29,000.0
01 0454 Corporate Affairs Division	-	-	-	-	6,882.0
01 0560 Institutional Strengthening (Public Sector Transformation Unit)	-	-	-	1,000.0	22,118.0
Total Programme 146-Office of the Cabinet	-	-	-	1,000.0	29,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	1,000.0	29,000.0
	Total Programme 146-Office of the Cabinet	-	-	1,000.0	29,000.0



2014-2015 Jamaica Budget

Head 1600A - Office of the Cabinet

\$e000

Head 1600A - Office of the Cabinet
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	-	-	-	1,000.0
20 1598 Commissions of Enquiry	-	-	-	-	1,000.0
Total Programme 425-Maintenance of Law and Order	-	-	-	-	1,000.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	-	-	1,000.0
Total Programme 425-Maintenance of Law and Order	-	-	-	-	1,000.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	-	-	1,905.0
01 146 Office of the Cabinet	-	-	-	-	1,905.0
99 Other General Public Services	-	278,928.0	142,189.0	168,180.0	201,305.0
99 152 Public Sector Reform Programme	-	278,928.0	142,189.0	168,180.0	201,305.0
Total Function 01-General Public Services	-	278,928.0	142,189.0	168,180.0	203,210.0
Total Budget 3 - Capital B	-	278,928.0	142,189.0	168,180.0	203,210.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	1,000.0	1,606.0	1,606.0	8.0
23	Rental of Property, Machinery and Equipment	-	-	1,271.0	1,271.0	-
25	Use of Goods and Services	-	121,914.0	85,646.0	111,637.0	111,499.0
32	Capital Goods	-	156,014.0	53,666.0	53,666.0	91,703.0
	Total Budget 03-Capital B	-	278,928.0	142,189.0	168,180.0	203,210.0

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 2014/2015 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Modernisation Programme III	9263	278,928.00	European Union Inter-American Development Bank China Co-financing Fund
TOTAL		278,928.00	



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

\$e000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	-	-	-	1,905.0
01 9375 Public Sector Transformation Unit (PSTU)	-	-	-	-	1,905.0
Total Programme 146-Office of the Cabinet	-	-	-	-	1,905.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	1,905.0
	Total Programme 146-Office of the Cabinet	-	-	-	-



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

Head 1600B - Office of the Cabinet
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 152 - Public Sector Reform Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Improvement in Public Sector Management	-	278,928.0	142,189.0	168,180.0	201,305.0
20 9263 Public Sector Modernisation Programme II	-	278,928.0	142,189.0	168,180.0	201,305.0
Total Programme 152-Public Sector Reform Programme	-	278,928.0	142,189.0	168,180.0	201,305.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	1,000.0	1,606.0	8.0
23	Rental of Property and Machinery	-	-	1,271.0	-
25	Use of Goods and Services	-	121,914.0	85,646.0	109,594.0
32	Capital Goods	-	156,014.0	53,666.0	91,703.0
	Total Programme 152-Public Sector Reform Programme	-	278,928.0	142,189.0	201,305.0

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	-	1,000.0	1,606.0	8.0
23	Rental of Property and Machinery	-	-	1,271.0	-
25	Use of Goods and Services	-	121,914.0	85,646.0	109,594.0
32	Capital Goods	-	156,014.0	53,666.0	91,703.0
	Total Project 9263-Public Sector Modernisation Programme II	-	278,928.0	142,189.0	201,305.0

PROJECT SUMMARY

- PROJECT TITLE** Public Sector Modernisation Programme III
- IMPLEMENTING AGENCY** Office of the Cabinet
 Ministry of Finance and Planning
 Ministry of Science, Technology, Energy and Mining
 Houses of Parliament
 Companies Office of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
 European Union GRT / EX - 14238
 Inter-American Development Bank ANT/AA-13424JA
 China Co-financing Fund 3122 / CH 6 JA
- 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;



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

\$a000

Head 1600B - Office of the Cabinet
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 152 - Public Sector Reform Programme

- Strengthen Results Based Management in Government;
- Aligning Human Resource Management Strategies with strategic direction of the Modernization Programme;
- To build a customer service structure that facilitates 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;
- To improve the efficiency of the Jamaican Public Sector by strengthening government capacity.

5.	ORIGINAL DURATION	April, 2003	-	March, 2006
	FURTHER EXTENSION	April, 2006	-	March, 2008
		April, 2008	-	March, 2012
		April, 2012	-	March, 2014
		April, 2014	-	March, 2019

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

(1)	Local Component	
	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	
	DFID - Grant	781,359.00
	UNDP Grants - Foreign	5,110.00
	EU Grants - Foreign	733,550.00
	CIDA Grants - Foreign	60,558.00
	IADB Grants - Foreign	498,000.00
	IADB Loan - Foreign	1,498,070.00
	China Co-financing Fund - Loan	1,177,000.00
	Total	4,753,717.00
	Total (1) + (2)	5,946,839.00



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

\$a000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of a learning Framework;
- Strengthening Systems for employees performance management and appraisal;
- Framework for implementing shared legal services, GEI business registration system established;
- Establish Montego Bay import/export one stop shop;
- Complete EA Model Review;
- Put into operation the Electronic Customer Service Monitoring System;
- Complete Customer Service Policy;
- Establish new Customer Complaint Mechanism;
- Complete Professional Development Framework for Internal Audit Unit;
- Complete Management Accountability Framework ;
- Establish Houses of Parliament Technical Office;
- Develop Code of Conduct and Audit Practice for Public Bodies ;
- Put in operation the System of Performance Evaluation ;
- Publish Procurement Manual, including updated bidding documents.

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

(1) Local Component	753,724.00
(2) External Component	1,076,915.00
(3) Total	1,830,639.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) 1,076,915.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- The implementation of Application Management and Data Automation Software (AMANDA) is currently installed in nine (9) Local Authorities (KSAC, Manchester, St. Catherine, St. James, Trelawny, St. Elizabeth, Hanover, Clarendon and Portmore Municipality) and the corresponding Fire Departments;
- The customer/applicant interface component of AMANDA software which allows clients to ascertain the status of the Subdivision and building applications submitted electronically is available in all nine parish councils;
- Certification of Local Authorities/Referral Agencies staff as AMANDA Production and Technical Specialists;
- Comprehensive Concept Paper on the proposed National Fee Policy and a harmonized fee structure developed based on consultations with a cross section of key stakeholders;
- Improve the Monitoring and Enforcement procedures to include the preparation of a Green Paper to establish the Environmental Regulatory Authority (ERA) as well as monitoring and enforcement capacity of the local Authorities;
- Data Sharing Policy proposal drafted to guide the development of a public-sector wide data sharing Policy Framework;
- Equipment provided for Jamaica Archives and Records Department (JARD) to support development of a Records and Information Management Policy and improve digitization capacity in JARD;



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

- Cabinet Submission developed and scope of work determined for the design of a public sector-wide policy framework for service excellence;
- Comprehensive and widely consultative evaluation of Ministry Paper 56/02 completed and New Programme of Public Sector Modernisation drafted;
- Continued support to the Auditor General's Department information management by transitioning to a paperless system;
- Conduct customer service sensitization sessions and gap analysis reports to assist in the development of entity service improvement plans;
- Support was given to the Ministry of Agriculture in the preparation of the its Citizens Charter, which was launched in August 2013;
- Technical guidance and assistance to entities that are implementing the standardized Customer Service Monitoring and Evaluation System that is progressively rolled out in the public sector, to date seven government entities have attained level four status having fully completed the CSMES within their entities;
- Piloting of an Enterprise Content Management Solution to support the PSCSP. Four entities were involved in this activity: Cabinet Office, Ministry of Labour and Social Security, NIS Division, National Health Fund and National Housing Trust;
- The Awards Ceremony for the sixth staging of the Public Sector Customer Service Competition was held in July 2013, the competition was initiated in 2001 as a means of recognizing observed commitment to service excellence in the public sector.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Some of the targets will be:

- Establish and organize the office of the Chief Information Officer: procure ITC equipment and provide capacity building;
- Reengineer the processes and commence implementation of IT solution in order to streamline the Government Electrical Inspectorate (GEI) ó software procurement and implementation;
- Conduct training to strengthen the capacity of the Strategic Human Recourse Management Division at the Ministry of Finance;
- Develop online system for deployment in the establishment of One-Stop Shop for business registration;
- Conduct training; procure hardware and software towards enhancing Information Management for more transparent and efficient government audits;
- Continued support at the AGD by training 150 auditors, acquisition of computer hardware and software;
- Develop Code of conduct for Boards of Public Bodies and Code of Audit Practice in an effort to strengthen accountability mechanisms for Public Bodies.



2014-2015 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

Head 1600B - Office of the Cabinet
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	90,018.00	85,540.00	111,531.00	167,766.00
Total	90,018.00	85,540.00	111,531.00	167,766.00
2. External Component				
China Co-Financing Fund - Loan	44,000.00	-	-	-
IADB Loan - Foreign	-	56,649.00	56,649.00	33,539.00
IADB Grants - Foreign	18,118.00	-	-	-
EU Grants - Foreign	126,792.00	-	-	-
Total	188,910.00	56,649.00	56,649.00	33,359.00
Total (1) + (2)	278,928.00	142,189.00	168,180.00	201,305.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	278,928.00
Total		278,928.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
22 Travel Expenses and Subsistence	1,000.00
25 Use of Goods and Services	121,914.00
32 Capital Goods	156,014.00
Total	278,928.00



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
03 Personnel Management	-	333,428.0	341,020.0	333,428.0	313,405.0
03 002 Training	-	333,428.0	341,020.0	333,428.0	313,405.0
Total Function 01-General Public Services	-	333,428.0	341,020.0	333,428.0	313,405.0
Total Budget 1 - Recurrent	-	333,428.0	341,020.0	333,428.0	313,405.0
Less Appropriations In Aid	-	194,299.0	194,299.0	194,299.0	171,892.0
Net Total Budget 1 - Recurrent	-	139,129.0	146,721.0	139,129.0	141,513.0

Analysis of Expenditure						
21	Compensation of Employees	-	175,935.0	183,527.0	175,935.0	184,445.0
22	Travel Expenses and Subsistence	-	37,930.0	37,930.0	37,930.0	39,145.0
23	Rental of Property and Machinery	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	17,800.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	88,063.0	88,063.0	88,063.0	65,315.0
26	Loan Interest Payments	-	300.0	300.0	300.0	300.0
32	Capital Goods	-	9500.0	9500.0	9500.0	-
36	Loans	-	-	-	-	2,500.0
	Total Budget 01-Recurrent	-	333,428.0	341,020.0	333,428.0	313,405.0
	Less Appropriations In Aid	-	194,299.0	194,299.0	194,299.0	171,892.0
	Net Total Budget 01-Recurrent	-	139,129.0	146,721.0	139,129.0	141,513.0

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.

The projected revenue for 2014/15 is **\$194.299m**, reflected as Appropriations-In-Aid.



2014-2015 Jamaica Budget

Head 1649 - Management Institute for National Development

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Training Management	-	333,428.0	341,020.0	333,428.0	313,405.0
20 0219 Training	-	333,428.0	341,020.0	333,428.0	313,405.0
Total Programme 002-Training	-	333,428.0	341,020.0	333,428.0	313,405.0

Analysis of Expenditure						
21	Compensation of Employees	-	175,935.0	183,527.0	175,935.0	184,445.0
22	Travel Expenses and Subsistence	-	37,930.0	37,930.0	37,930.0	39,145.0
23	Rental of Property and Machinery	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	17,800.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	88,063.0	88,063.0	88,063.0	65,315.0
26	Loan Interest Payments	-	300.0	300.0	300.0	300.0
32	Capital Goods	-	9500.0	9500.0	9500.0	-
36	Loans	-	-	-	-	2,500.0
	Total Programme 002-Training	-	333,428.0	341,020.0	333,428.0	313,405.0

Sub Programme 20-Training Management

Activity 0219-Training

21	Compensation of Employees	-	175,935.0	183,527.0	175,935.0	184,445.0
22	Travel Expenses and Subsistence	-	37,930.0	37,930.0	37,930.0	39,145.0
23	Rental of Property and Machinery	-	3,900.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	17,800.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	88,063.0	88,063.0	88,063.0	65,315.0
26	Loan Interest Payments	-	300.0	300.0	300.0	300.0
32	Capital Goods	-	9500.0	9500.0	9500.0	-
36	Loans	-	-	-	-	2,500.0
	Total Activity 0219-Training	-	333,428.0	341,020.0	333,428.0	313,405.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$e000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	4,228,625.0	3,083,423.0	3,022,600.0	2,719,004.0
02 001 Executive Direction and Administration	-	671,158.0	759,119.0	663,018.0	581,923.0
02 002 Training	-	20,300.0	36,477.0	32,093.0	32,424.0
02 004 Regional and International Cooperation	-	1,063,892.0	47,595.0	47,595.0	37,639.0
02 010 Assistance to Public Sector and Other Bodies	-	128,400.0	-	-	-
02 130 Economic Policy and Management	-	173,300.0	186,295.0	170,370.0	173,080.0
02 131 Fiscal Policy and Management	-	2,171,575.0	2,053,937.0	2,109,524.0	1,893,938.0
03 Personnel Management	-	3,815,469.0	3,661,124.0	3,655,728.0	3,575,420.0
03 001 Executive Direction and Administration	-	3,379,788.0	3,315,141.0	3,311,418.0	3,308,422.0
03 002 Training	-	85,000.0	85,000.0	85,000.0	-
03 135 Management of Public Services	-	299,691.0	205,673.0	204,400.0	216,898.0
03 153 Management and Support	-	50,990.0	55,310.0	54,910.0	50,100.0
05 Economic Planning and Statistical Services	-	1,277,986.0	1,149,197.0	1,200,197.0	1,115,331.0
05 133 Economic Planning	-	544,280.0	439,187.0	470,187.0	444,737.0
05 134 Statistical Services	-	733,706.0	710,010.0	730,010.0	670,594.0
06 Public Works	-	100,000.0	55,000.0	75,000.0	81,180.0
06 010 Assistance to Public Sector and Other Bodies	-	5,000.0	-	-	-
06 126 Government Office Buildings	-	95,000.0	55,000.0	75,000.0	81,180.0
99 Other General Public Services	-	133,697.0	126,406.0	139,240.0	126,620.0
99 135 Management of Public Services	-	47,077.0	57,700.0	42,700.0	42,700.0
99 136 Pensions and Retirement Benefits	-	80,120.0	67,506.0	79,730.0	71,110.0
99 144 Promotion of the Integrity of Contracts and Licenses	-	6,500.0	1,200.0	16,810.0	12,810.0
Total Function 01-General Public Services	-	9,555,777.0	8,075,150.0	8,092,765.0	7,617,555.0
Function 08 -Recreation, Culture and Religion					
04 Religious and Other Community Services	-	215,000.0	202,385.0	289,528.0	176,200.0
04 005 Disaster Management	-	215,000.0	202,385.0	289,528.0	176,200.0
Total Function 08-Recreation, Culture and Religion	-	215,000.0	202,385.0	289,528.0	176,200.0
Function 09 -Education Affairs and Services					
00 253 Tertiary Education	-	2,164,000.0	-	-	-
Total Function 09-Education Affairs and Services	-	2,164,000.0	-	-	-
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Function 10-Social Security and Welfare Services	-	10,000.0	10,000.0	10,000.0	10,000.0
Function 99 -Unallocated					
00 099 Unallocated	-	20,581,437.0	-	17,101,000.0	-
Total Function 99-Unallocated	-	20,581,437.0	-	17,101,000.0	-
Total Budget 1 - Recurrent	-	32,526,214.0	8,287,535.0	25,493,293.0	7,803,75 5.0



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Function / Sub Function / Programme		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Analysis of Expenditure						
21	Compensation of Employees	-	2,040,311.0	2,630,402.0	2,612,639.0	2,419,047.0
22	Travel Expenses and Subsistence	-	472,320.0	543,395.0	525,122.0	415,158.0
23	Rental of Property and Machinery	-	77,504.0	163,304.0	168,894.0	120,378.0
24	Utilities and Communication Services	-	143,166.0	217,391.0	217,349.0	232,796.0
25	Use of Goods and Services	-	4,144,587.0	4,142,456.0	4,187,804.0	4,102,847.0
26	Interest Payments	-	-	2,040.0	2,040.0	308.0
29	Awards and Social Assistance	-	291,500.0	3,500.0	3,500.0	1,189.0
30	Grants and Contributions	-	3,624,072.0	403,492.0	518,635.0	365,525.0
31	Land and Structures	-	5,000.0	-	-	-
32	Capital Goods	-	130,020.0	181,555.0	156,310.0	146,507.0
34	Financial Investments	-	1,016,297.0	-	-	-
36	Loans	-	-	-	-	-
99	Unclassified	-	20,581,437.0	-	17,101,000.0	-
Total Budget 01-Recurrent		-	32,526,214.00	8,287,535.0	25,493,293.0	7,803,755.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	557,018.0	624,839.0	552,738.0	488,386.0
01 0001 Direction and Management	-	74,090.0	88,598.0	74,090.0	47,900.0
01 0002 Financial Management and Accounting Services	-	57,790.0	57,242.0	56,618.0	58,519.0
01 0003 Human Resource Management and Other Support Services	-	349,946.0	403,207.0	346,660.0	298,556.0
01 0004 Legal Services	-	14,760.0	15,200.0	15,200.0	11,145.0
01 0226 Publicity	-	40,651.0	41,132.0	40,710.0	51,296.0
01 0279 Administration of Internal Audit	-	19,781.0	19,460.0	19,460.0	20,970.0
02 Planning and Development	-	114,140.0	134,280.0	110,280.0	93,537.0
02 0227 Management Information Systems	-	83,140.0	90,540.0	86,540.0	77,669.0
02 0228 Corporate Planning	-	16,000.0	18,740.0	18,740.0	15,868.0
02 0258 Research and Investigations	-	15,000.0	25,000.0	5,000.0	-
Total Programme 001-Executive Direction and Administration	-	671,158.0	759,119.0	663,018.0	581,923.0

Analysis of Expenditure						
21	Compensation of Employees	-	282,556.0	330,012.0	288,020.0	249,223.0
22	Travel Expenses and Subsistence	-	73,300.0	82,800.0	71,246.0	50,539.0
24	Utilities and Communication Services	-	96,790.0	96,790.0	96,790.0	71,338.0
25	Use of Goods and Services	-	166,222.0	183,679.0	154,052.0	156,749.0
30	Grants and Contributions	-	12,980.0	12,980.0	12,980.0	8,980.0
32	Capital Goods	-	39,310.0	52,858.0	39,930.0	45,094.0
	Total Programme 001-Executive Direction and Administration	-	671,158.0	759,119.0	663,018.0	581,923.0

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	61,321.0	53,640.0	36,140.0
22	Travel Expenses and Subsistence	-	14,910.0	21,737.0	14,910.0	8,800.0
25	Use of Goods and Services	-	5,040.0	5,040.0	5,040.0	2,460.0
32	Capital Goods	-	500.0	500.0	500.0	500.0
	Total Activity 0001-Direction and Management	-	74,090.0	88,598.0	74,090.0	47,900.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	48,084.0	46,912.0	46,912.0	48,813.0
22	Travel Expenses and Subsistence	-	8,100.0	8,724.0	8,100.0	8,100.0
25	Use of Goods and Services	-	1,306.0	1,306.0	1,306.0	1,306.0
32	Capital Goods	-	300.0	300.0	300.0	300.0
Total Activity 0002-Financial Management and Accounting Services		-	57,790.0	57,242.0	56,618.0	58,519.0

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	-	108,560.0	134,548.0	107,848.0	93,174.0
22	Travel Expenses and Subsistence	-	32,000.0	33,138.0	29,426.0	20,153.0
24	Utilities and Communication Services	-	92,630.0	92,630.0	92,630.0	71,233.0
25	Use of Goods and Services	-	85,116.0	100,323.0	85,116.0	85,116.0
30	Grants and Contributions	-	12,980.0	12,980.0	12,980.0	8,980.0
32	Capital Goods	-	18,660.0	29,588.0	18,660.0	19,900.0
Total Activity 0003-Human Resource Management and Other Support Services		-	349,946.0	403,207.0	346,660.0	298,556.0

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	-	11,450.0	11,170.0	11,170.0	9,363.0
22	Travel Expenses and Subsistence	-	1,510.0	2,030.0	2,030.0	1,265.0
25	Use of Goods and Services	-	940.0	1,140.0	1,140.0	360.0
32	Capital Goods	-	860.0	860.0	860.0	157.0
Total Activity 0004-Legal Services		-	14,760.0	15,200.0	15,200.0	11,145.0

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

Activity 0226-Publicity

21	Compensation of Employees	-	5,001.0	5,031.0	4,620.0	4,642.0
22	Travel Expenses and Subsistence	-	1,030.0	1,041.0	1,030.0	840.0
25	Use of Goods and Services	-	30,980.0	30,980.0	30,980.0	44,792.0
32	Capital Goods	-	3,640.0	4,080.0	4,080.0	1,022.0
Total Activity 0226-Publicity		-	40,651.0	41,132.0	40,710.0	51,296.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	13,331.0	14,030.0	12,830.0	17,304.0
22	Travel Expenses and Subsistence	-	5,290.0	4,090.0	5,290.0	2,966.0
25	Use of Goods and Services	-	540.0	540.0	540.0	660.0
32	Capital Goods	-	620.0	800.0	800.0	40.0
Total Activity 0279-Administration of Internal Audit		-	19,781.0	19,460.0	19,460.0	20,970.0

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	-	30,170.0	42,000.0	36,000.0	27,429.0
22	Travel Expenses and Subsistence	-	8,080.0	9,080.0	8,080.0	6,099.0
24	Utilities and Communication Services	-	4,160.0	4,160.0	4,160.0	105.0
25	Use of Goods and Services	-	26,000.0	18,570.0	23,570.0	20,861.0
32	Capital Goods	-	14,730.0	16,730.0	14,730.0	23,175.0
Total Activity 0227-Management Information Systems		-	83,140.0	90,540.0	86,540.0	77,669.0

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	-	12,320.0	15,000.0	15,000.0	12,358.0
22	Travel Expenses and Subsistence	-	2,380.0	2,960.0	2,380.0	2,316.0
25	Use of Goods and Services	-	1,300.0	780.0	1,360.0	1,194.0
Total Activity 0228-Corporate Planning		-	16,000.0	18,740.0	18,740.0	15,868.0

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	Use of Goods and Services	-	15,000.0	25,000.0	5,000.0	-
Total Activity 0258-Research and Investigations		-	15,000.0	25,000.0	5,000.0	-

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

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
04 Inservice Training	-	20,300.0	36,477.0	32,093.0	32,424.0
04 0005 Direction and Administration	-	8,700.0	13,107.0	8,723.0	8,934.0
04 1549 Training Expenses	-	11,600.0	23,370.0	23,370.0	23,490.0
Total Programme 002-Training	-	20,300.0	36,477.0	32,093.0	32,424.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,000.0	10,207.0	5,823.0	7,610.0
22	Travel Expenses and Subsistence	-	3,660.0	3,660.0	3,660.0	2,980.0
25	Use of Goods and Services	-	10,240.0	22,010.0	22,010.0	21,794.0
32	Capital Goods	-	400.0	600.0	600.0	40.0
	Total Programme 002-Training	-	20,300.0	36,477.0	32,093.0	32,424.0

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	-	6,000.0	10,207.0	5,823.0	7,610.0
22	Travel Expenses and Subsistence	-	2,060.0	2,060.0	2,060.0	1,260.0
25	Use of Goods and Services	-	240.0	240.0	240.0	24.0
32	Capital Goods	-	400.0	600.0	600.0	40.0
	Total Activity 0005-Direction and Administration	-	8,700.0	13,107.0	8,723.0	8,934.0

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	1,600.0	1,600.0	1,720.0
25	Use of Goods and Services	-	10,000.0	21,770.0	21,770.0	21,770.0
	Total Activity 1549-Training Expenses	-	11,600.0	23,370.0	23,370.0	23,490.0

The provision is to meet the cost of training materials and related expenditure required to support the training courses proposed for 2014/2015.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	700,000.0	-	-	-
06 0259 Subscriptions to Caribbean Development Bank	-	700,000.0	-	-	-
06 0281 Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	-	-	-	-
06 0539 Subscription to CARICOM Development Fund	-	-	-	-	-
07 Commonwealth Organisations	-	39,612.0	39,612.0	39,612.0	31,767.0
07 0007 Membership Fees, Grants and Contributions	-	39,612.0	39,612.0	39,612.0	31,767.0
08 International Organisations	-	324,280.0	7,983.0	7,983.0	5,872.0
08 0007 Membership Fees, Grants and Contributions	-	7,983.0	7,983.0	7,983.0	5,872.0
08 0260 Subscriptions to Inter-American Development Bank	-	216,297.0	-	-	-
08 0261 Subscriptions to World Bank (IBRD)	-	100,000.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	1,063,892.0	47,595.0	47,595.0	37,639.0

Analysis of Expenditure					
30	Grants and Contributions	-	47,595.0	47,595.0	37,639.0
34	Financial Investments	-	1,016,297.0	-	-
	Total Programme 004-Regional and International Cooperation	-	1,063,892.0	47,595.0	37,639.0

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 06-Regional Organisations

Project 0259-Subscriptions to Caribbean Development Bank

34	Financial Investments	-	700,000.0	1,152,603.0	1,156,000.0	178,287
	Total Project 0259-Subscriptions to Caribbean Development Bank	-	700,000.0	1,152,603.0	1,156,000.0	178,287

This allocation provided is to meet Jamaica's subscription to the Caribbean Development Bank (CDB)

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

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

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$6000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

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

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

Activity 0260-Subscriptions to Inter-American Development Bank

34	Financial Investments	-	216,297.0	-	-	-
	Total Activity 0260-Subscriptions to Inter-American Development Bank	-	216,297.0	-	-	-

This activity has been transferred from Head 2000A 6 Ministry of Finance and Planning. The allocation provided is to meet Jamaica's subscription to the Inter-American Development Bank.

Activity 0261-Subscriptions to World Bank (IBRD)

34	Financial Investments	-	100,000.0	-	-	-
	Total Activity 0261-Subscriptions to World Bank (IBRD)	-	100,000.0	-	-	-

This activity has been transferred from Head 2000A 6 Ministry of Finance and Planning. The allocation provided meets Jamaica's subscription to the International Bank for Reconstruction and Development.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
12 Assistance to Other Bodies	-	128,400.0	-	-	-
12 0564 Casino Gaming Commission	-	128,400.0	-	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	128,400.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	128,400.0	-	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	128,400.0	-	-

Sub Programme 12-Assistance to Other Bodies

Activity 0564-Casino Gaming Commission

30	Grants and Contributions	-	128,400.0	-	-
	Total Activity 0564-Casino Gaming Commission	-	128,400.0	-	-

This activity has been transferred from Head 2000A 6 Ministry of Finance and Planning. This allocation is to cover administrative cost for the Casino Gaming Commission.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 130 - Economic Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Economic Management	-	173,300.0	186,295.0	170,370.0	173,080.0
20 0229 Macro Economic Planning Management	-	173,300.0	186,295.0	170,370.0	173,080.0
Total Programme 130-Economic Policy and Management	-	173,300.0	186,295.0	170,370.0	173,080.0

Analysis of Expenditure						
21	Compensation of Employees	-	108,500.0	107,617.0	105,580.0	109,650.0
22	Travel Expenses and Subsistence	-	27,100.0	27,152.0	27,100.0	25,250.0
25	Use of Goods and Services	-	36,000.0	49,826.0	35,990.0	35,930.0
32	Capital Goods	-	1,700.0	1,700.0	1,700.0	2,250.0
	Total Programme 130-Economic Policy and Management	-	173,300.0	186,295.0	170,370.0	173,080.0

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	-	108,500.0	107,617.0	105,580.0	109,650.0
22	Travel Expenses and Subsistence	-	27,100.0	27,152.0	27,100.0	25,250.0
25	Use of Goods and Services	-	36,000.0	49,826.0	35,990.0	35,930.0
32	Capital Goods	-	1,700.0	1,700.0	1,700.0	2,250.0
	Total Activity 0229-Macro Economic Planning Management	-	173,300.0	186,295.0	170,370.0	173,080.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Taxation Policy and Management	-	505,972.0	489,957.0	488,410.0	408,615.0
20 0235 Taxation Policy Development and Implementation	-	52,612.0	63,524.0	55,290.0	50,827.0
20 0236 Financial Investigations	-	313,520.0	301,920.0	301,920.0	257,290.0
20 0533 Asset Recovery Agency	-	33,730.0	30,554.0	37,770.0	14,225.0
20 0538 Revenue Protection Division	-	106,110.0	93,959.0	93,430.0	86,273.0
21 Taxation Administration	-	1,244,094.0	77,752.0	77,752.0	52,616.0
21 0562 Revenue Appeals Division	-	80,729.0	77,752.0	77,752.0	52,616.0
21 0571 CARRERAS Interest Payment	-	875,365.0	-	-	-
21 0574 Chevron Judgment Award	-	288,000.0	-	-	-
23 Resources Management	-	421,509.0	1,486,228.0	1,543,362.0	1,432,707.0
23 0241 Public Expenditure Management	-	121,817.0	140,946.0	147,468.0	135,846.0
23 0242 Public Expenditure Policy and Coordination	-	148,552.0	183,033.0	192,534.0	126,570.0
23 0243 Monitoring Public Sector Entities	-	91,300.0	75,029.0	66,140.0	59,659.0
23 0475 Financial Management Information Systems Infrastructure Support	-	25,400.0	-	-	-
23 0541 Public Accountability Inspectorate	-	34,440.0	33,960.0	33,960.0	35,500.0
24 Fiscal Services Ltd.	-	-	-	-	-
24 0163 Grant for Direction and Administration	-	-	1,053,260.0	1,103,260.0	1,075,132.0
Total Programme 131-Fiscal Policy and Management	-	2,171,575.0	2,053,937.0	2,109,524.0	1,893,938.0

Analysis of Expenditure						
21	Compensation of Employees	-	605,000.0	601,877.0	584,407.0	515,544.0
22	Travel Expenses and Subsistence	-	187,152.0	177,957.0	172,582.0	130,439.0
23	Rental of Property and Machinery	-	8,400.0	11,100.0	11,100.0	7,288.0
24	Utilities and Communication Services	-	4,486.0	4,911.0	4,869.0	19,838.0
25	Use of Goods and Services	-	150,450.0	134,593.0	175,384.0	106,696.0
26	Interest Payments	-	-	2,040.0	2,040.0	308.0
29	Awards and Social Assistance	-	291,500.0	3,500.0	3,500.0	1,189.0
30	Grants and Contributions	-	875,397.0	1,053,292.0	1,103,292.0	1,075,238.0
32	Capital Goods	-	49,190.0	64,667.0	52,350.0	37,398.0
Total Programme 131-Fiscal Policy and Management		-	2,171,575.0	2,053,937.0	2,109,524.0	1,893,938.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Taxation Policy and Management

Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	38,000.0	43,120.0	36,920.0	34,100.0
22	Travel Expenses and Subsistence	-	11,082.0	12,454.0	10,920.0	9,920.0
23	Rental of Property and Machinery	-	-	-	-	1,420.0
25	Use of Goods and Services	-	1,450.0	1,950.0	1,450.0	3,501.0
32	Capital Goods	-	2,080.0	6,000.0	6,000.0	1,886.0
Total Activity 0235-Taxation Policy Development and Implementation		-	52,612.0	63,524.0	55,290.0	50,827.0

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

Activity 0236-Financial Investigations

21	Compensation of Employees	-	169,380.0	182,740.0	182,740.0	132,585.0
22	Travel Expenses and Subsistence	-	60,000.0	47,200.0	47,200.0	34,018.0
23	Rental of Property and Machinery	-	-	-	-	12.0
24	Utilities and Communication Services	-	1,910.0	1,910.0	1,910.0	16,546.0
25	Use of Goods and Services	-	60,000.0	46,840.0	46,840.0	56,793.0
29	Awards and Indemnities	-	-	-	-	1,189.0
32	Capital Goods	-	22,230.0	23,230.0	23,230.0	16,147.0
Total Activity 0236-Financial Investigations		-	313,520.0	301,920.0	301,920.0	257,290.0

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	-	7,420.0	7,830.0	7,830.0	7,188.0
22	Travel Expenses and Subsistence	-	1,220.0	2,004.0	1,220.0	1,400.0
23	Rental of Property and Machinery	-	-	100.0	100.0	100.0
24	Utilities and Communication Services	-	-	180.0	180.0	244.0
25	Use of Goods and Services	-	20,820.0	12,820.0	20,820.0	4,910.0
26	Interest Payments	-	-	2,040.0	2,040.0	308.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	3,500.0	-
32	Capital Goods	-	770.0	2,080.0	2,080.0	75.0
Total Activity 0533-Asset Recovery Agency		-	33,730.0	30,554.0	37,770.0	14,225.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0538-Revenue Protection Division

21	Compensation of Employees	-	55,000.0	53,920.0	53,920.0	55,119.0
22	Travel Expenses and Subsistence	-	27,460.0	27,989.0	27,460.0	17,222.0
23	Rental of Property and Machinery	-	800.0	800.0	800.0	480.0
24	Utilities and Communication Services	-	850.0	850.0	850.0	1,684.0
25	Use of Goods and Services	-	15,000.0	8,700.0	6,000.0	7,268.0
32	Capital Goods	-	7,000.0	1,700.0	4,400.0	4,500.0
Total Activity 0538-Revenue Protection Division		-	106,110.0	93,959.0	93,430.0	86,273.0

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.

Sub Programme 21-Taxation Administration

Activity 0562-Revenue Appeals Division

21	Compensation of Employees	-	44,500.0	43,388.0	43,388.0	34,388.0
22	Travel Expenses and Subsistence	-	10,500.0	9,855.0	9,855.0	7,784.0
23	Rental of Property and Machinery	-	7,600.0	10,200.0	10,200.0	5,146.0
24	Utilities and Communication Services	-	1,109.0	1,109.0	1,109.0	1,069.0
25	Use of Goods and Services	-	8,500.0	8,180.0	8,180.0	3,229.0
30	Grants and Contributions	-	20.0	20.0	20.0	-
32	Capital Goods	-	8,500.0	5,000.0	5,000.0	1,000.0
Total Activity 0562-Revenue Appeals Division		-	80,729.0	77,752.0	77,752.0	52,616.0

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.

Activity 0571-CARRERAS Interest Payment

30	Grants and Contributions	-	875,365.0	-	-	-
Total Activity 0571-CARRERAS Interest Payment		-	875,365.0	-	-	-

This activity has been transferred from Head 2000A 6 Ministry of Finance and Planning. This amount is to meet interest payments due to Carreras Limited.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0574-Chevron Judgment Award

29	Awards and Social Assistance	-	288,000.0	-	-
Total Activity 0574-Chevron Judgment Award		-	288,000.0	-	-

This amount is to meet government's obligations to Chevron Ltd.

Sub Programme 23-Resources Management

Activity 0241-Public Expenditure Management

21	Compensation of Employees	-	87,170.0	85,518.0	80,348.0	95,980.0
22	Travel Expenses and Subsistence	-	23,570.0	24,939.0	24,633.0	21,530.0
24	Utilities and Communication Services	-	267.0	267.0	267.0	180.0
25	Use of Goods and Services	-	10,000.0	14,410.0	41,410.0	11,896.0
32	Capital Goods	-	810.0	15,812.0	810.0	6,260.0
Total Activity 0241-Public Expenditure Management		-	121,817.0	140,946.0	147,468.0	135,846.0

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.

Activity 0242-Public Expenditure Policy and Coordination

21	Compensation of Employees	-	105,030.0	104,961.0	104,961.0	86,820.0
22	Travel Expenses and Subsistence	-	31,660.0	31,526.0	31,084.0	22,460.0
24	Utilities and Communication Services	-	150.0	395.0	353.0	115.0
25	Use of Goods and Services	-	10,000.0	39,394.0	49,394.0	13,804.0
30	Grants and Contributions	-	12.0	12.0	12.0	106.0
32	Capital Goods	-	1,700.0	6,745.0	6,730.0	3,265.0
Total Activity 0242-Public Expenditure Policy and Coordination		-	148,552.0	183,033.0	192,534.0	126,570.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0243-Monitoring Public Sector Entities

21	Compensation of Employees	-	73,660.0	56,050.0	49,950.0	45,904.0
22	Travel Expenses and Subsistence	-	15,000.0	15,330.0	13,550.0	8,785.0
25	Use of Goods and Services	-	1,150.0	2,159.0	1,150.0	3,485.0
32	Capital Goods	-	1,490.0	1,490.0	1,490.0	1,485.0
Total Activity 0243-Monitoring Public Sector Entities		-	91,300.0	75,029.0	66,140.0	59,659.0

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 0475-Financial Management Information Systems Infrastructure Support

25	Use of Goods and Services	-	23,400.0	-	-	-
32	Capital Goods	-	2,000.0	-	-	-
Total Activity 0475-Financial Management Information Systems Infrastructure Support		-	25,400.0	-	-	-

This allocation is to facilitate the maintenance and upgrading of the Financial Management Information System in Ministries/Departments.

Activity 0541-Public Accountability Inspectorate

21	Compensation of Employees	-	24,840.0	24,350.0	24,350.0	23,460.0
22	Travel Expenses and Subsistence	-	6,660.0	6,660.0	6,660.0	7,320.0
23	Rental of Property and Machinery	-	-	-	-	130.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	130.0	140.0	140.0	1,810.0
32	Capital Goods	-	2,610.0	2,610.0	2,610.0	2,780.0
Total Activity 0541-Public Accountability Inspectorate		-	34,440.0	33,960.0	33,960.0	35,500.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	3,379,788.0	3,315,141.0	3,311,418.0	3,308,422.0
01 0005 Direction and Administration	-	10,530.0	14,883.0	11,160.0	8,164.0
01 0451 Employers' Contribution to Sagicor Life Jamaica Ltd.	-	3,369,258.0	3,300,258.0	3,300,258.0	3,300,258.0
Total Programme 001-Executive Direction and Administration	-	3,379,788.0	3,314,741.0	3,311,418.0	3,308,422.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,930.0	12,744.0	9,640.0	7,064.0
22	Travel Expenses and Subsistence	-	1,600.0	2,139.0	1,520.0	1,100.0
25	Use of Goods and Services	-	3,369,258.0	3,300,258.0	3,300,258.0	3,300,258.0
	Total Programme 001-Executive Direction and Administration	-	3,379,788.0	3,315,141.0	3,311,418.0	3,308,422.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,930.0	12,744.0	9,640.0	7,064.0
22	Travel Expenses and Subsistence	-	1,600.0	2,139.0	1,520.0	1,100.0
	Total Activity 0005-Direction and Administration	-	10,530.0	14,883.0	11,160.0	8,164.0

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	Use of Goods and Services	-	3,369,258.0	3,300,258.0	3,300,258.0	3,300,258.0
	Total Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.	-	3,369,258.0	3,300,258.0	3,300,258.0	3,300,258.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Other Training Schemes	-	85,000.0	85,000.0	85,000.0	-
99 0303 Scholarships and Assistance	-	85,000.0	85,000.0	85,000.0	-
99 0492 Tertiary Education Assistance Loans to Public Officers	-	-	-	-	-
Total Programme 002-Training	-	85,000.0	85,000.0	85,000.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	85,000.0	85,000.0	85,000.0	-
36	Loans	-	-	-	-	-
	Total Programme 002-Training	-	85,000.0	85,000.0	85,000.0	-

Sub Programme 99-Other Training Schemes

Activity 0303-Scholarships and Assistance

25	Use of Goods and Services	-	85,000.0	85,000.0	85,000.0	-
	Total Activity 0303-Scholarships and Assistance	-	85,000.0	85,000.0	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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Standards and Policy	-	152,663.0	148,760.0	148,160.0	150,929.0
20 0294 Compensation	-	29,093.0	29,130.0	28,530.0	27,159.0
20 0308 Motor Vehicle Loans to Public Officers	-	-	-	-	-
20 0483 Special Benefits	-	123,570.0	119,630.0	119,630.0	123,770.0
21 Operations	-	120,368.0	27,300.0	27,300.0	27,304.0
21 0297 Public Sector Establishment Control	-	27,130.0	27,300.0	27,300.0	27,304.0
21 0563 Corporate Management and Development Division	-	79,998.0	-	-	-
21 1463 Human Resource Policy and Planning	-	13,240.0	-	-	-
22 Industrial Relations	-	26,660.0	29,613.0	28,940.0	38,665.0
22 0299 Industrial Relations	-	20,200.0	22,403.0	21,730.0	30,345.0
22 0300 Permanent Salaries Review Board	-	6,460.0	7,210.0	7,210.0	8,320.0
Total Programme 135-Management of Public Services	-	299,691.0	205,673.0	204,400.0	216,898.0

Analysis of Expenditure						
21	Compensation of Employees	-	155,783.0	82,550.0	81,950.0	87,699.0
22	Travel Expenses and Subsistence	-	41,978.0	21,433.0	20,760.0	17,745.0
24	Utilities and Communication Services	-	90.0	90.0	90.0	90.0
25	Use of Goods and Services	-	75,760.0	71,870.0	71,870.0	81,873.0
30	Grants and Contributions	-	24,500.0	27,850.0	27,850.0	27,850.0
32	Capital Goods	-	1,580.0	1,880.0	1,880.0	1,641.0
36	Loans	-	-	-	-	-
Total Programme 135-Management of Public Services		-	299,691.0	205,673.0	204,400.0	216,898.0

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	-	23,093.0	22,530.0	21,930.0	21,709.0
22	Travel Expenses and Subsistence	-	5,770.0	5,770.0	5,770.0	3,860.0
25	Use of Goods and Services	-	230.0	230.0	230.0	1,590.0
32	Capital Goods	-	-	600.0	600.0	-
Total Activity 0294-Compensation		-	29,093.0	29,130.0	28,530.0	27,159.0

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

Activity 0483-Special Benefits

21	Compensation of Employees	-	25,690.0	18,400.0	18,400.0	18,860.0
22	Travel Expenses and Subsistence	-	6,180.0	6,180.0	6,180.0	3,860.0
25	Use of Goods and Services	-	67,200.0	67,200.0	67,200.0	72,200.0
30	Grants and Contributions	-	24,500.0	27,850.0	27,850.0	27,850.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 0483-Special Benefits		-	123,570.0	119,630.0	119,630.0	123,770.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Operations

Activity 0297-Public Sector Establishment Control

21	Compensation of Employees	-	20,860.0	20,710.0	20,710.0	21,290.0
22	Travel Expenses and Subsistence	-	3,740.0	3,740.0	3,740.0	3,740.0
24	Utilities and Communication Services	-	90.0	90.0	90.0	90.0
25	Use of Goods and Services	-	2,120.0	2,120.0	2,120.0	2,120.0
32	Capital Goods	-	320.0	640.0	640.0	64.0
Total Activity 0297-Public Sector Establishment Control		-	27,130.0	27,300.0	27,300.0	27,304.0

This activity provides research services to support 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.

Activity 0563-Corporate Management and Development Division

21	Compensation of Employees	-	57,130.0	-	-	-
22	Travel Expenses and Subsistence	-	19,268.0	-	-	-
25	Use of Goods and Services	-	3,080.0	-	-	-
32	Capital Goods	-	520.0	-	-	-
Total Activity 0563-Corporate Management and Development Division		-	79,998.0	-	-	-

This activity has been transferred from Head 1600 of Office of the Cabinet.

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 1463-Human Resource Policy and Planning

21	Compensation of Employees	-	8,280.0	-	-	-
22	Travel Expenses and Subsistence	-	2,060.0	-	-	-
25	Use of Goods and Services	-	2,740.0	-	-	-
32	Capital Goods	-	160.0	-	-	-
Total Activity 1463-Human Resource Policy and Planning		-	13,240.0	-	-	-

The Human Resource Policy is responsible to implement Strategic Human Resource Management (SHRM) policies, as well as key Human Resource Management standards, programmes, systems, processes, strategies and best practices, in order to leverage HR effectiveness and improve HR accountability systems through the development of public sector employees, and the evaluation of integrated HR policies and programmes.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 135 - Management of Public Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Industrial Relations

Activity 0299-Industrial Relations

21	Compensation of Employees	-	15,700.0	15,240.0	15,240.0	20,170.0
22	Travel Expenses and Subsistence	-	4,070.0	4,743.0	4,070.0	5,285.0
25	Use of Goods and Services	-	-	1,930.0	1,930.0	4,463.0
32	Capital Goods	-	430.0	490.0	490.0	427.0
Total Activity 0299-Industrial Relations		-	20,200.0	22,403.0	21,730.0	30,345.0

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	-	5,030.0	5,670.0	5,670.0	5,670.0
22	Travel Expenses and Subsistence	-	890.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	390.0	390.0	390.0	1,500.0
32	Capital Goods	-	150.0	150.0	150.0	150.0
Total Activity 0300-Permanent Salaries Review Board		-	6,460.0	7,210.0	7,210.0	8,320.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 03 - Personnel Management
Programme 153 - Management and Support

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Management and Development	-	50,990.0	55,310.0	54,910.0	50,100.0
21 0340 General Training and Development for the Public Sector	-	50,990.0	55,310.0	54,910.0	50,100.0
Total Programme 153-Management and Support	-	50,990.0	55,310.0	54,910.0	50,100.0

Analysis of Expenditure						
21	Compensation of Employees	-	17,010.0	21,630.0	21,230.0	17,690.0
22	Travel Expenses and Subsistence	-	3,770.0	3,770.0	3,770.0	2,990.0
25	Use of Goods and Services	-	1,210.0	1,290.0	1,290.0	1,170.0
30	Grants and Contributions	-	29,000.0	28,250.0	28,250.0	28,250.0
32	Capital Goods	-	-	370.0	370.0	-
	Total Programme 153-Management and Support	-	50,990.0	55,310.0	54,910.0	50,100.0

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	-	17,010.0	21,360.0	21,230.0	17,690.0
22	Travel Expenses and Subsistence	-	3,770.0	3,770.0	3,770.0	2,990.0
25	Use of Goods and Services	-	1,210.0	1,290.0	1,290.0	1,170.0
30	Grants and Contributions	-	29,000.0	28,250.0	28,250.0	28,250.0
32	Capital Goods	-	-	370.0	370.0	-
	Total Activity 0340-General Training and Development for the Public Sector	-	50,990.0	55,310.0	54,910.0	50,100.0

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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning Budget 1 - Recurrent Function 01 - General Public Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning
--

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to the Planning Institute of Jamaica	-	544,280.0	439,187.0	470,187.0	444,737.0
20 0009 Technical Administration	-	320,060.0	282,660.0	300,660.0	273,177.0
20 0220 Computer Services	-	23,670.0	16,827.0	21,827.0	21,827.0
20 0351 General Administration	-	126,850.0	122,300.0	122,300.0	149,733.0
20 0497 Jamaica Survey of Living Conditions	-	-	-	-	-
20 0576 Vision 2030 Jamaica National Development Plan	-	31,000.0	-	-	-
20 1683 Support for the Climate Investment Fund (CIF) Partnership Forum 2014	-	15,000.0	-	-	-
20 1780 National Poverty Reduction Programme	-	7,700.0	5,400.0	5,400.0	-
20 9396 Growth Inducement Programme	-	20,000.0	12,000.0	20,000.0	-
Total Programme 133-Economic Planning	-	544,280.0	439,187.0	470,187.0	444,737.0

Analysis of Expenditure						
21	Compensation of Employees	-	309,150.0	308,997.0	331,997.0	304,549.0
22	Travel Expenses and Subsistence	-	47,330.0	47,330.0	47,330.0	47,328.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0
24	Utilities and Communication Services	-	10,890.0	14,390.0	14,390.0	19,320.0
25	Use of Goods and Services	-	57,230.0	46,590.0	46,590.0	61,292.0
30	Grants and Contributions	-	115,200.0	17,400.0	25,400.0	-
32	Capital Goods	-	4,480.0	4,480.0	4,480.0	10,248.0
	Total Programme 133-Economic Planning	-	544,280.0	439,187.0	470,187.0	444,737.0

Sub Programme 20-Grants to the Planning Institute of Jamaica

Activity 0009-Technical Administration

21	Compensation of Employees	-	215,120.0	230,720.0	248,720.0	221,240.0
22	Travel Expenses and Subsistence	-	35,550.0	35,550.0	35,550.0	35,553.0
24	Utilities and Communication Services	-	1,500.0	5,000.0	5,000.0	-
25	Use of Goods and Services	-	11,390.0	11,390.0	11,390.0	16,384.0
30	Grants and Contributions	-	56,500.0	-	-	-
	Total Activity 0009-Technical Administration	-	320,060.0	282,660.0	300,660.0	273,177.0

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

21	Compensation of Employees	-	14,390.0	8,247.0	13,247.0	13,247.0
22	Travel Expenses and Subsistence	-	2,100.0	2,100.0	2,100.0	2,100.0
25	Use of Goods and Services	-	5,000.0	4,300.0	4,300.0	2,232.0
32	Capital Goods	-	2,180.0	2,180.0	2,180.0	4,248.0
	Total Activity 0220-Computer Services	-	23,670.0	16,827.0	21,827.0	21,827.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0351-General Administration

21	Compensation of Employees	-	79,640.0	70,030.0	70,030.0	70,062.0
22	Travel Expenses and Subsistence	-	9,680.0	9,680.0	9,680.0	9,675.0
23	Rental of Property and Machinery	-	-	-	-	2,000.0
24	Utilities and Communication Services	-	9,390.0	9,390.0	9,390.0	19,320.0
25	Use of Goods and Services	-	25,840.0	30,900.0	30,900.0	42,676.0
32	Capital Goods	-	2,300.0	2,300.0	2,300.0	6,000.0
Total Activity 0351-General Administration		-	126,850.0	122,300.0	122,300.0	149,733.0

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 0576-Vision 2030 Jamaica National Development Plan

30	Grants and Contributions	-	31,000.0	-	-	-
Total Activity 0576-Vision 2030 Jamaica National Development Plan		-	31,000.0	-	-	-

This project has been transferred from Head 2000A ó Ministry of Finance and Planning. This allocation is to cover expenses related to the Project.

Activity 1683-Support for the Climate Investment Fund (CIF) Partnership Forum 2014

25	Use of Goods and Services	-	15,000.0	-	-	-
Total Activity 1683- Support for the Climate Investment Fund (CIF) Partnership Forum 2014		-	15,000.0	-	-	-

This project has been transferred from Head 2000A ó Ministry of Finance and Planning . This allocation is to cover expenses related to the Project.

Activity 1780-National Poverty Reduction Programme

30	Grants and Contributions	-	7,700.0	5,400.0	5,400.0	-
Total Activity 1780-National Poverty Reduction Programme		-	7,700.0	5,400.0	5,400.0	-

The provision will cover the administrative cost of the National Poverty Reduction Secretariat.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 9396-Growth Inducement Programme

30	Grants and Contributions	-	20,000.0	12,000.0	20,000.0	-
Total Activity 9396-Growth Inducement Programme		-	20,000.0	12,000.0	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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to the Statistical Institute of Jamaica	-	733,706.0	710,010.0	730,010.0	670,594.0
20 0351 General Administration	-	733,706.0	710,010.0	730,010.0	670,594.0
20 9350 Household Expenditure Survery	-	-	-	-	-
Total Programme 134-Statistical Services	-	733,706.0	710,010.0	730,010.0	670,594.0

Analysis of Expenditure						
21	Compensation of Employees	-	485,172.0	465,172.0	485,172.0	449,368.0
22	Travel Expenses and Subsistence	-	78,500.0	77,854.0	77,854.0	59,516.0
23	Rental of Property and Machinery	-	69,104.0	69,104.0	69,104.0	64,800.0
24	Utilities and Communication Services	-	30,910.0	30,910.0	30,910.0	30,910.0
25	Use of Goods and Services	-	39,000.0	36,310.0	36,310.0	31,000.0
32	Capital Goods	-	31,020.0	30,660.0	30,660.0	35,000.0
	Total Programme 134-Statistical Services	-	733,706.0	710,010.0	730,010.0	670,594.0

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Activity 0351-General Administration

21	Compensation of Employees	-	485,172.0	465,172.0	485,172.0	449,368.0
22	Travel Expenses and Subsistence	-	78,500.0	77,854.0	77,854.0	59,516.0
23	Rental of Property and Machinery	-	69,104.0	69,104.0	69,104.0	64,800.0
24	Utilities and Communication Services	-	30,910.0	30,910.0	30,910.0	30,910.0
25	Use of Goods and Services	-	39,000.0	36,310.0	36,310.0	31,000.0
32	Capital Goods	-	31,020.0	30,660.0	30,660.0	35,000.0
	Total Activity 0351-General Administration	-	733,706.0	710,010.0	730,010.0	670,594.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$e000

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 126 - Government Office Buildings

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
12 Assistance to Other Bodies	-	5,000.0	-	-	-
12 0432 Improvement of Facilities	-	5,000.0	-	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	5,000.0	-	-	-

Analysis of Expenditure					
31	Land and Structures	-	5,000.0	-	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	5,000.0	-	-

Sub Programme 12-Assistance to Other Bodies

Activity 0432-Improvement of Facilities

31	Land and Structures	-	5,000.0	-	-
	Total Activity 0432-Improvement of Facilities	-	5,000.0	-	-

The allocation is a grant to the Civil Service Association of Jamaica to assist with the upgrading and renovation of Jacisera Park.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 126 - Government Office Buildings

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Rehabilitation and Maintenance	-	95,000.0	55,000.0	75,000.0	81,180.0
20 0209 Maintenance of Jamaican High Commission in London	-	-	-	-	6,180.0
20 1303 Jamaica Conference Centre	-	75,000.0	55,000.0	75,000.0	75,000.0
20 0210 Upgrading the Offices of the Ministry of Finance and Planning	-	20,000.0	-	-	-
Total Programme 126-Government Office Buildings	-	95,000.0	55,000.0	75,000.0	81,180.0

Analysis of Expenditure					
25	Use of Goods and Services	-	20,000.0	-	6,180.0
30	Grants and Contributions	-	75,000.0	55,000.0	75,000.0
	Total Programme 126-Government Office Buildings	-	95,000.0	55,000.0	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 1303-Jamaica Conference Centre

30	Grants and Contributions	-	75,000.0	55,000.0	75,000.0
	Total Activity 1303-Jamaica Conference Centre	-	75,000.0	55,000.0	75,000.0

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

Project 0210-Upgrading the Offices of the Ministry of Finance and Planning

25	Use of Goods and services	-	20,000.0	-	-
	Total Project 0210-Upgrading the Offices of the Ministry of Finance and Planning	-	20,000.0	-	-

This activity has been transferred from Head 2000A ó Ministry of Finance and Planning.

The allocation is to cover the cost of maintaining the offices of the Ministry of Finance and Planning.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 135 - Management of Public Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Specialized Central Services	-	47,077.0	57,700.0	42,700.0	42,700.0
02 0429 Printing and Publications	-	47,077.0	57,700.0	42,700.0	42,700.0
Total Programme 135-Management of Public Services	-	47,077.0	57,700.0	42,700.0	42,700.0

Analysis of Expenditure						
25	Use of Goods and Services	-	47,077.0	57,700.0	42,700.0	42,700.0
Total Programme 135-Management of Public Services		-	47,077.0	57,700.0	42,700.0	42,700.0

Sub Programme 02-Specialized Central Services

Activity 0429-Printing and Publications

25	Use of Goods and Services	-	47,077.0	57,700.0	42,700.0	42,700.0
Total Activity 0429-Printing and Publications		-	47,077.0	57,700.0	42,700.0	42,700.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Superannuation	-	80,120.0	67,506.0	79,730.0	71,110.0
20 0302 Pensions Administration	-	80,120.0	67,506.0	79,730.0	71,110.0
Total Programme 136-Pensions and Retirement Benefits	-	80,120.0	67,506.0	79,730.0	71,110.0

Analysis of Expenditure						
21	Compensation of Employees	-	62,210.0	52,596.0	61,820.0	55,650.0
22	Travel Expenses and Subsistence	-	7,930.0	7,930.0	7,930.0	10,120.0
25	Use of Goods and Services	-	5,640.0	2,640.0	5,640.0	2,500.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	1,500.0
32	Capital Goods	-	2,340.0	2,340.0	2,340.0	1,340.0
	Total Programme 136-Pensions and Retirement Benefits	-	80,120.0	67,506.0	79,730.0	71,110.0

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	-	62,210.0	52,596.0	61,820.0	55,650.0
22	Travel Expenses and Subsistence	-	7,930.0	7,930.0	7,930.0	10,120.0
25	Use of Goods and Services	-	5,640.0	2,640.0	5,640.0	2,500.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	1,500.0
32	Capital Goods	-	2,340.0	2,340.0	2,340.0	1,340.0
	Total Activity 0302-Pensions Administration	-	80,120.0	67,506.0	79,730.0	71,110.0

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



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 144 - Promotion of the Integrity of Contracts and Licenses

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Monitoring of Government Contracts, Licenses and Permits	-	6,500.0	1,200.0	16,810.0	12,810.0
20 0561 National Contracts Commission Secretariat	-	6,500.0	1,200.0	16,810.0	12,810.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses	-	6,500.0	1,200.0	16,810.0	12,810.0

Analysis of Expenditure						
23	Rental of Property and Machinery	-	-	1,200.0	6,790.0	6,790.0
25	Use of Goods and Services	-	6,500.0	-	10,020.0	6,020.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	-	6,500.0	1,200.0	16,810.0	12,810.0

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

Activity 0561-National Contracts Commission Secretariat

23	Rental of Property and Machinery	-	-	1,200.0	6,790.0	6,790.0
25	Use of Goods and Services	-	6,500.0	-	10,020.0	6,020.0
	Total Activity 0561-National Contracts Commission Secretariat	-	6,500.0	1,200.0	16,810.0	12,810.0

The provision is to facilitate the costs associated with the separation of the National Contracts Commission from the Office of the Contractor General.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

Head 2000 - Ministry of Finance and Planning
 Budget 1 - Recurrent
 Function 08 - Recreation, Culture and Religion
 SubFunction 04 - Religious and Other Community Services
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Risk Insurance	-	215,000.0	202,385.0	289,528.0	176,200.0
23 1808 Catastrophe Risk Insurance	-	215,000.0	202,385.0	289,528.0	176,200.0
Total Programme 005-Disaster Management	-	215,000.0	202,385.0	289,528.0	176,200.0

Analysis of Expenditure						
30	Grants and Contributions	-	215,000.0	202,385.0	289,528.0	176,200.0
	Total Programme 005-Disaster Management	-	215,000.0	202,385.0	289,528.0	176,200.0

Sub Programme 23-Risk Insurance

Activity 1808-Catastrophe Risk Insurance

30	Grants and Contributions	-	215,000.0	202,385.0	289,528.0	176,200.0
	Total Activity 1808-Catastrophe Risk Insurance	-	215,000.0	202,385.0	289,528.0	176,200.0

Jamaica's participation to the Caribbean Catastrophe Risk Insurance Facility (CCRF) should guarantee immediate liquidity in the event of natural disasters such as hurricanes and earthquakes of a predefined magnitude.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Tertiary Education	-	2,164,000.0	-	-	-
20 1841 Grant to Students Loan Bureau	-	2,164,000.0	-	-	-
Total Programme 253-Tertiary Education	-	2,164,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	2,164,000.0	-	-
	Total Programme 253-Tertiary Education	-	2,164,000.0	-	-

Sub Programme 20-Tertiary Education

Activity 1841-Grant to Students Loan Bureau

30	Grants and Contributions	-	2,164,000.0	-	-
	Total Activity 1841-Grant to Students Loan Bureau	-	2,164,000.0	-	-

This project has been transferred from Head 2000A 6 Ministry of Finance and Planning. This allocation represents support to the Student's Loan Bureau. Included in the provision is \$115m to assist needy students with living expenses.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
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
	Total Programme 325-Social Welfare Services	-	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
	Total Activity 1100-Grant to United Way of Jamaica	-	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
	Total Activity 1101-Grant to Council for Voluntary Social Services	-	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.



2014-2015 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$e000

Head 2000 - Ministry of Finance and Planning
Budget 1 - Recurrent
Function 99 - Unallocated
Programme 099 - Unallocated

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Contingencies	-	20,581,437.0	-	17,101,000.0	-
20 0099 Contingencies	-	20,581,437.0	-	17,101,000.0	-
Total Programme 099-Unallocated	-	20,581,437.0	-	17,101,000.0	-

Analysis of Expenditure					
99	Unclassified	-	20,581,437.0	-	17,101,000.0
	Total Programme 099-Unallocated	-	20,581,437.0	-	17,101,000.0

This Programme reflects amounts which will be reallocated to MDAs during the course of the financial year.

Sub Programme 20-Contingencies

Activity 0099-Contingencies

99	Unclassified	-	20,581,437.0	-	17,101,000.0	-
	Total Activity 0099-Contingencies	-	20,581,437.0	-	17,101,000.0	-

This allocation is to meet the following:

Salary Arrears and outstanding Settlements	7,401,544.0
Health Sector Reclassification, 2 nd Tranche	2,333,333.0
Public Sector Heads of Agreement, 2012/2015 Contract Period	3,340,000.0
Contingency Provision including electricity payments of \$1.2bn	1,506,560.0
Provision for General Consumption Tax on Central Government Purchases	<u>6,000,000.0</u>
TOTAL	20,581,437.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-		3,109,793.0	2,936,365.0	644,436.0
02 001 Executive Direction and Administration	-		102,777.0	136,784.0	93,480.0
02 004 Regional and International Cooperation	-		1,665,098.0	1,566,447.0	187,787.0
02 010 Assistance to Public Sector and Other Bodies	-		84,150.0	140,150.0	26,500.0
02 130 Economic Policy and Management	-		127,700.0	127,700.0	126,798.0
02 131 Fiscal Policy and Management	-		1,130,068.0	1,102,068.0	298,351.0
03 Personnel Management	-		5,000.00	5,000.0	86,000.0
03 002 Training	-		5,000.00	5,000.0	86,000.0
03 135 Management of Public Services	-				
05 Economic Planning and Statistical Services	-		53,000.0	53,000.0	52,350.0
05 133 Economic Planning	-		51,000.0	51,000.0	37,350.0
05 134 Statistical Services	-		2,000.0	2,000.0	15,000.0
06 Public Works	-		120,444.0	92,044.0	160,000.0
06 126 Government Office Buildings	-		120,444.0	92,044.0	160,000.0
Total Function 01 - General Public Services			-	3,086,409.0	942,786.0
07 Public Debt Management Services, Internal Debt	24,234,688.0	-	76,418,912.0	76,387,389.0	125,152,595.0
07 350 Repayment of Loans	24,234,688.0	-	76,418,912.0	76,387,389.0	125,152,595.0
08 Public Debt Management Services, External Debt	76,540,656.0	-	28,821,438.0	29,293,048.0	71,251,794.0
08 350 Repayment of Loans	76,540,656.0	-	28,821,438.0	29,293,048.0	71,251,794.0
Total Function 01-6 General Public Services	100,775,344.0	-	108,528,587.0	105,680,437.0	196,404,389.0
Function 09 -Education Affairs and Services					
00 253 Tertiary Education	-		1,300,546.0	2,915,337.0	450,000.0
Total Function 09-Education Affairs and Services	-	-	1,300,546.0	2,915,337.0	450,000.0
Total Budget 2 - Capital A	100,775,344.0	-	109,829,133.0	6,138,530.0	197,885,655.0
Total Budget 2 - Capital A (Including Provision by Law)	-	100,775,344.0	109,829,133.0	111,818,967.0	197,885,655.0

Analysis of Expenditure					
21	Compensation of Employees	-	16,404.0	16,404.0	25,000.0
22	Travel Expenses and Subsistence	-	1,200.0	1,200.0	13,480.0
25	Use of Goods and Services	-	297,585.0	332,192.0	399,350.0
30	Grants and Contributions	-	2,474,396.0	4,124,481.0	603,298.0
32	Capital Goods	-	134,100.0	127,100.0	247,351.0
34	Financial Investments	-	1,665,098.0	1,537,153.0	187,787.0
35	Loan Repayment and Sinking Fund Contributions	100,775,344.0	-	105,680,437.0	196,404,389.0
	Total Budget 02-Capital A	100,775,344.0	-	109,829,133.0	197,885,655.0
	Total Budget 02-Capital A (Including Provision by Law)	-	100,775,344.0	109,829,133.0	197,885,655.0

All expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 2000 - Ministry of Finance and Planning.

The provision for 2014/15 reflects the amount required for the amortization of loans raised by Government.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 004 - Regional and International Cooperation

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-		1,302,201.0	1,334,901.0	178,287.0
06 0259 Subscriptions to Caribbean Development Bank	-		1,152,603.0	1,156,000.0	178,287.0
06 0281 Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-		5,607.0	5,607.0	-
06 0539 Subscription to CARICOM Development Fund	-		144,000.0	144,000.0	-
06 0572 Commonwealth Fund for Technical Cooperation	-		-	29,294.0	-
08 International Organisations	-		362,888.0	231,546.0	9,500.0
08 0255 Subscription to International Monetary Fund (IMF)	-		-	17,817.0	-
08 0256 Subscription to the Institute for Latin American Integration (INTAL)	-		3,182.0	4,229.0	-
08 0260 Subscriptions to Inter-American Development Bank	-		254,145.0	100,000.0	-
08 0261 Subscriptions to World Bank (IBRD)	-		105,561.0	100,000.0	-
08 0540 Subscription to Inter-American Development Bank Multilateral Investment Fund	-		-	9,500.0	9,500.0
Total Programme 004-Regional and International Cooperation	-		1,665,098.0	1,566,447.0	187,787.0

Analysis of Expenditure						
34	Financial Investments	-		1,665,098.0	1,537,153.0	187,787.0
	Total Programme 004-Regional and International Cooperation	-		1,665,098.0	1,566,447.0	187,787.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
12 Assistance to Other Bodies	-	-	84,150.0	140,150.0	26,500.0
12 0545 Caymanas Track Limited	-	-	60,150.0	60,150.0	-
12 0547 Grants to Jamaica Racing Commission	-	-	-	-	20,000.0
12 0564 Casino Gaming Commission	-	-	24,000.0	80,000.0	6,500.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	84,150.0	140,150.0	26,500.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	-	-	-
30 Grants and Contributions	-	-	84,150.0	140,150.0	26,500.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	84,150.0	140,150.0	26,500.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 130 - Economic Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Economic Management	-	-	122,200.0	122,200.0	122,200.0
20 0565 Environment Levy Refund	-	-	122,200.0	122,200.0	122,200.0
21 Regulation of Financial Institutions	-	-	5,500.0	5,500.0	4,598.0
21 0546 Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	-	-	5,500.0	5,500.0	4,598.0
Total Programme 130-Economic Policy and Management	-	-	127,700.0	127,700.0	126,798.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	-	-	-
30 Grants and Contributions	-	-	127,700.0	127,700.0	126,798.0
Total Programme 130-Economic Policy and Management	-	-	127,700.0	127,700.0	126,798.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$e000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Taxation Administration	-	-	1,100,556.0	1,072,556.0	268,839.0
21 0257 Customs Computerization Project	-	-	61,000.0	75,000.0	96,500.0
21 0265 Computerization of Revenue Services	-	-	127,556.0	85,556.0	172,339.0
21 0571 CARRERAS Interest Payment	-	-	912,000.0	912,000.0	-
23 Resources Management	-	-	29,512.0	29,512.0	29,512.0
23 0475 Financial Management Information Systems Infrastructure Support	-	-	24,512.0	24,512.0	24,512.0
23 0558 Electronic Documentation Management Information System (EDMIS)	-	-	5,000.0	5,000.0	5,000.0
Total Programme 131-Fiscal Policy and Management	-	-	1,130,068.0	1,102,068.0	298,351.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	102,512.0	98,512.0	131,000.0
26	Loan Interest Payments	-	-	-	-	-
30	Grants and Contributions	-	-	912,000.0	912,000.0	-
32	Capital Goods	-	-	115,556.0	91,556.0	167,351.0
	Total Programme 131-Fiscal Policy and Management	-	-	1,130,068.0	1,102,068.0	298,351.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 03 - Personnel Management
 Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Other Training Schemes	-		5,000.0	5,000.0	86,000.0
99 0303 Scholarships and Assistance	-		-	-	81,000.0
99 0492 Tertiary Education Assistance Loans to Public Officers	-		-	-	-
99 0530 Refund of Tuition	-		5,000.0	5,000.0	5,000.0
Total Programme 002-Training	-		5,000.0	5,000.0	86,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	5,000.0	5,000.0	81,000.0
36	Loans	-	-	-	5,000.0
	Total Programme 002-Training	-	5,000.0	5,000.0	86,000.0

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.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to the Planning Institute of Jamaica	-		51,000.0	51,000.0	37,350.0
20 0497 Jamaica Survey of Living Conditions	-		1,000.0	1,000.0	10,000.0
20 0575 Civil Registration and Vital Statistics Systems Modernization Programme	-		-	-	-
20 1778 Community Renewal Programme Secretariat	-		50,000.0	50,000.0	21,950.0
20 1780 National Poverty Reduction Programme	-		-	-	5,400.0
Total Programme 133-Economic Planning	-		51,000.0	51,000.0	37,350.0

Analysis of Expenditure					
21 Compensation of Employees	-			0.0	37,350.0
30 Grants and Contributions	-		50,000.0	-	-
Total Programme 133-Economic Planning	-		51,000.0	51,000.0	37,350.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$'000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 134 - Statistical Services

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Grants to the Statistical Institute of Jamaica	-		2,000.0	2,000.0	15,000.0
20	0543 Population and Housing Census	-		2,000.0	2,000.0	15,000.0
Total Programme 134-Statistical Services		-		2,000.0	2,000.0	15,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-		2,000.0	2,000.0	15,000.0
Total Programme 134-Statistical Services		-		2,000.0	2,000.0	15,000.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Rehabilitation and Maintenance	-		120,444.0	92,044.0	160,000.0
20	0210 Upgrading the Offices of the Ministry of Finance and Planning	-		54,900.0	26,500.0	85,000.0
20	0212 Upgrading the Buildings of the Other Departments of the Ministry	-		40,000.0	40,000.0	39,577.0
20	0216 Capital Improvements to Other Collectorates	-		25,544.0	25,544.0	35,423.0
Total Programme 126-Government Office Buildings		-		120,444.0	92,044.0	160,000.0
Analysis of Expenditure						
25	Use of Other Goods and Services	-		84,900.0	56,500.0	85,000.0
31	Land and Structures	-				
32	Capital Goods	-		35,544.0	35,544.0	75,000.0
Total Programme 126-Government Office Buildings		-		120,444.0	92,044.0	160,000.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 07 - Public Debt Management Services, Internal Debt
 Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Market Issues		8,783,502.0	-	62,510,161.0	61,589,798.0	110,321,420.0
20	1200	Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	1.0	1.0	1.0
20	1201	Repayment of Other Local Registered Stocks (LRS).	1.0	-	1.0	1.0	1.0
20	1206	Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1.0	-	1.0	1.0	1.0
20	1243	Repayment of GOJ Investment Debentures	1.0	-	1.0	1.0	1.0
20	1244	Repayment of US\$-Denominated Loan Issuance (Local)	4,497,692.0	-	25,182,048.0	24,292,153.0	8,263,018.0
20	1348	Repayment of Jamaica Dollar Benchmark Investment Notes	4,285,805.0	-	6,105,731.0	7,431,281.0	74,977,142.0
20	1349	Repayment of United States Dollar Benchmark T Notes	1.0	-	31,222,377.0	29,866,359.0	26,881,155.0
20	1350	Repayment of CPI Indexed Investment Notes	1.0	-	1.0	1.0	1.0
21	Institutional Loans		455,856.0	-	623,270.0	622,849.0	658,920.0
21	1204	Repayment of Commercial Bank Loans	343,000.0	-	511,000.0	511,000.0	547,990.0
21	1205	Repayment of Equity Investment Bonds	1.0	-	1.0	1.0	1.0
21	1241	Repayment of Loans from Public Sector Entities	112,854.0	-	112,268.0	111,847.0	110,928.0
21	1298	Repayment of Other Loans	-	-	1.0	1.0	1.0
22	Treasury Bills		14,079,220.0	-	13,284,979.0	14,150,640.0	14,153,787.0
22	1207	Redemption of Treasury Bills	14,079,220.0	-	13,284,979.0	14,150,640.0	14,153,787.0
23	Sinking Fund		2.0	-	2.0	2.0	2.0
23	1208	Contributions to Sinking Fund for Local Registered Stock	1.0	-	1.0	1.0	1.0
23	1247	Contributions to Sinking Fund for GOJ Investment Debentures	1.0	-	1.0	1.0	1.0
26	Contingent Payments		915,608.0	-	-	23,600.0	18,466.0
26	0282	Contingent Payment on Guaranteed Loans (Internal)	915,608.0	-	-	23,600.0	18,466.0
27	Special Bond Issue		500.0	-	500.0	500.0	-
27	1252	Repayment of Salary Bonds	500.0	-	500.0	500.0	-
Total Programme 350-Repayment of Loans			24,234,688.0	-	76,418,912.0	76,387,389.0	125,152,595.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	24,234,688.0	76,418,912.0	76,387,389.0	125,152,595.0
Total Budget 2 - Capital A			-	24,234,688.0	76,418,912.0	76,387,389.0	125,152,595.0

Analysis of Expenditure							
35	Loan Repayment and Sinking Fund Contributions		24,234,688.0	-	76,418,912.0	76,387,389.0	125,152,595.0
Total Programme 350-Repayment of Loans			24,234,688.0	-	76,418,912.0	76,387,389.0	125,152,595.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	24,234,688.0	76,418,912.0	76,387,389.0	125,152,595.0



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Market Issues

Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica

35	Loan Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	1.0	1.0	1.0
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)	-	1.0	1.0	1.0	1.0

This is a token provision

Project 1201-Repayment of Other Local Registered Stocks (LRS).

35	Loan Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1201-Repayment of Other Local Registered Stocks (LRS).	1.0	-	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	1.0

This is a token provision

Project 1206-Repayment of Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)

35	Loan Repayment and Sinking Fund Contributions	1.0	-	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	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	1.0

This is a token provision.

Project 1243-Repayment of GOJ Investment Debentures

35	Loan Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1243-Repayment of GOJ Investment Debentures	1.0	-	1.0	1.0	1.0
	Total Project 1243-Repayment of GOJ Investment Debentures (Including Provision by Law)	-	1.0	1.0	1.0	1.0

This is a token provision



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)

35	Loan Repayment and Sinking Fund Contributions	4,497,692.0	-	25,182,048.0	24,292,153.0	8,263,018.0
	Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)	4,497,692.0	-	25,182,048.0	24,292,153.0	8,263,018.0
	Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local) (Including Provision by Law)	-	4,497,692.0	25,182,048.0	24,292,153.0	8,263,018.0

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 Repayment and Sinking Fund Contributions	4,285,805.0	-	6,105,731.0	7,431,281.0	74,977,142.0
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes	4,285,805.0	-	6,105,731.0	7,431,281.0	74,977,142.0
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	4,285,805.0	6,105,731.0	7,431,281.0	74,977,142.0

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 Repayment and Sinking Fund Contributions	1.0	-	31,222,377.0	29,866,359.0	26,881,155.0
	Total Project 1349-Repayment of United States Dollar Benchmark T Notes	1.0	-	31,222,377.0	29,866,359.0	26,881,155.0
	Total Project 1349-Repayment of United States Dollar Benchmark T Notes (Including Provision by Law)	-	1.0	31,222,377.0	29,866,359.0	26,881,155.0

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 Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1350-Repayment of CPI Indexed Investment Notes	1.0	-	1.0	1.0	1.0
	Total Project 1349-Repayment of CPI Indexed Investment Notes	-	1.0	1.0	1.0	1.0

This is a token provision



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Institutional Loans

Project 1204-Repayment of Commercial Bank Loans

35	Loan Repayment and Sinking Fund Contributions	343,000.0	-	511,000.0	511,000.0	547,990.0
	Total Project 1204-Repayment of Commercial Bank Loans	343,000.0	-	511,000.0	511,000.0	547,990.0
	Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)	-	343,000.0	511,000.0	511,000.0	547,990.0

This provision is for the repayment of loans raised from local commercial bank to finance the Sugar Company of Jamaica.

Project 1205-Repayment of Equity Investment Bonds

35	Loan Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1205-Repayment of Equity Investment Bonds	1.0	-	1.0	1.0	1.0
	Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)	-	1.0	1.0	1.0	1.0

This is a token provision.

Project 1241-Repayment of Loans from Public Sector Entities

35	Loan Repayment and Sinking Fund Contributions	112,854.0	-	112,268.0	111,847.0	110,928.0
	Total Project 1241-Repayment of Loans from Public Sector Entities	112,854.0	-	112,268.0	111,847.0	110,928.0
	Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)	-	112,854.0	112,268.0	111,847.0	110,928.0

This provides for the repayment of Promissory Note issued to, and loans from parastatal bodies. These include, inter alia:

- Reimbursement of taxes withheld on loan payment due to the National Insurance Fund (NIF) and other NIF investment
- Payment to the National Housing Trust re: Stadium Gardens & JDF Housing
- 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 Repayment 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



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Treasury Bills

Project 1207-Redemption of Treasury Bills

35	Loan Repayment and Sinking Fund Contributions	14,079,220.0	-	13,284,979.0	14,150,640.0	14,153,787.0
	Total Project 1207-Redemption of Treasury Bills	14,079,220.0	-	13,284,979.0	14,150,640.0	14,153,787.0
	Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)	-	14,079,220.0	13,284,979.0	14,150,640.0	14,153,787.0

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 Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1208-Contributions to Sinking Fund for Local Registered Stock	1.0	-	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	1.0

This is a token provision.

Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures

35	Loan Repayment and Sinking Fund Contributions	1.0	-	1.0	1.0	1.0
	Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures	1.0	-	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	1.0

This is a token provision.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 07 - Public Debt Management Services, Internal Debt
 Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 26-Contingent Payments

Project 0282-Contingent Payment on Guaranteed Loans (Internal)

35	Loan Repayment and Sinking Fund Contributions	915,608.0	-	-	23,600.0	18,466.0
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)	915,608.0	-	-	23,600.0	18,466.0
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	915,608.0	-	23,600.0	18,466.0

This provision is for meeting principal payments that may arise out of the invocation of government guarantees on internal debt.

Sub Programme 27-Special Bond Issue

Project 1252-Repayment of Salary Bonds

35	Loan Repayment and Sinking Fund Contributions	500.0	-	500.0	500.0	-
	Total Project 1252-Repayment of Salary Bonds	500.0	-	500.0	500.0	-
	Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)	-	500.0	500.0	500.0	-

The allocation under this project is a token provision to cover any outstanding claim.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Market Issues	25,997,210.0	-	-	-	21,636,460.0
20 1359 Repayment of EUR 150m 10.50% Bond Due 2014	23,808,258.0	-	-	-	-
20 1360 Repayment of US \$200m 8.5% Bond Due 2021	2,188,952.0	-	-	-	-
20 1455 Repayment of EUR200m 11% Bond due July 2012					21,636,460.0
21 Institutional Loans	4,978,489.0	-	4,664,571.0	4,825,285.0	4,563,476.0
21 1210 Repayment of Loans from Commercial Banks	4,386,224.0	-	4,145,177.0	4,267,021.0	4,095,892.0
21 1211 Repayment of Suppliers Credit	592,265.0	-	519,394.0	558,264.0	467,584.0
24 Bilateral Loans from Government and Government Bodies	10,235,936.0	-	6,995,101.0	6,438,656.0	7,541,191.0
24 1213 Repayment of Loans from the United States Agency for International Development (USAID)	355,558.0	-	1,450,913.0	728,273.0	1,971,792.0
24 1214 United States Department of Agriculture (USDA) PL 480	998,621.0	-	890,181.0	739,645.0	750,995.0
24 1215 Repayment of Loans from Government of the United Kingdom		-	305,679.0	300,419.0	265,793.0
24 1298 Repayment of Other Loans	6,750,573.0	-	2,197,221.0	2,164,439.0	2,202,175.0
24 1450 Repayment of Loan from Japan	2,131,184.0	-	2,151,107.0	2,505,880.0	2,350,436.0
25 Loans from Multilateral and International Bodies	12,853,952.0	-	13,753,524.0	13,682,323.0	14,498,022.0
25 1235 Repayment of Loans from Inter-American Development Bank (IDB)	5,145,902.0	-	7,571,391.0	7,477,489.0	9,407,205.0
25 1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,179,105.0	-	3,757,828.0	3,602,608.0	3,226,757.0
25 1298 Repayment of Other Loans	3,528,945.0	-	2,262,863.0	2,602,226.0	1,719,493.0
25 1443 Repayment of IDB Maintenance of Value		-	161,442.0		144,567.0
26 Contingent Payments	22,475,069.0	-	3,408,242.0	4,346,784.0	4,312,645.0
26 1288 Repayment on Guaranteed Loans - Contingency	5,237,069.0	-	3,408,242.0	4,346,784.0	4,312,645.0
26 1292 Contingency for Liability Management	17,238,000.0	-	-	-	18,700,000.0
Total Programme 350-Repayment of Loans	76,540,656.0	-	28,821,438.0	29,293,048.0	71,251,794.0
Total Programme 350-Repayment of Loans (Including Provision by Law)	-	76,540,656.0	28,821,438.0	29,293,048.0	71,251,794.0
Total Budget 2 - Capital A	-	76,540,656.0	28,821,438.0	29,293,048.0	71,251,794.0

Analysis of Expenditure						
35	Loan Repayment and Sinking Fund Contributions	76,540,656.0	-	28,821,438.0	29,293,048.0	71,251,794.0
	Total Programme 350-Repayment of Loans	76,540,656.0	-	28,821,438.0	29,293,048.0	71,251,794.0
	Total Programme 350-Repayment of Loans (Including Provision by Law)	-	76,540,656.0	28,821,438.0	29,293,048.0	71,251,794.0

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.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Market Issues

Project 1359-Repayment of EUR 150m 10.50% Bond Due 2014

35	Loan Repayment and Sinking Fund Contributions	23,808,258.0	-	-	-
	Total Project 1359-Repayment of EUR 150m 10.50% Bond Due 2014	23,808,258.0	-	-	-
	Total Project 1359-Repayment of EUR 150m 10.50% Bond Due 2014 (Including Provision by Law)	-	23,808,258.0	-	-

This provision is for the repayment of Euro 150m 10.5% Bond which matures 2014

Project 1360-Repayment of US \$200m 8.5% Bond Due 2021

35	Loan Repayment and Sinking Fund Contributions	2,188,952.0	-	-	-
	Total Project 1360-Repayment of US \$200m 8.5% Bond Due 2021	2,188,952.0	-	-	-
	Total Project 1360-Repayment of US \$200m 8.5% Bond Due 2021 (Including Provision by Law)	-	2,188,952.0	-	-

This provision is for the repayment of US\$200m 8.5% Amortizing Bond due 2021, formerly issued by the Caribbean Alumina Partners Limited in 2006 on the international capital markets and exchanged into a GOJ security in 2013 and matures in 2021.

Sub Programme 21-Institutional Loans

Project 1210-Repayment of Loans from Commercial Banks

35	Loan Repayment and Sinking Fund Contributions	4,386,224.0	-	4,145,177.0	4,267,021.0	4,095,892.0
	Total Project 1210-Repayment of Loans from Commercial Banks	4,386,224.0	-	4,145,177.0	4,267,021.0	4,095,892.0
	Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)	-	4,386,224.0	4,145,177.0	4,267,021.0	4,095,892.0

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.

Project 1211-Repayment of Suppliers Credit

35	Loan Repayment and Sinking Fund Contributions	592,265.0	-	519,394.0	558,264.0	467,584.0
	Total Project 1211-Repayment of Suppliers Credit	592,265.0	-	519,394.0	558,264.0	467,584.0
	Total Project 1211-Repayment of Suppliers Credit (Including Provision by Law)	-	592,265.0	519,394.0	558,264.0	467,584.0

This provision represents repayment of suppliers credit for the supply of various goods and services including buses, and other equipment.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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 Repayment and Sinking Fund Contributions	355,558.0	-	1,450,913.0	728,273.0	1,971,792.0
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)	355,558.0	-	1,405,913.0	728,273.0	1,971,792.0
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	-	355,558.0	1,405,913.0	728,273.0	1,971,792.0

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 Repayment and Sinking Fund Contributions	998,621.0	-	890,181.0	739,645.0	750,995.0
	Total Project 1214-United States Department of Agriculture (USDA) PL 480	998,621.0	-	890,181.0	739,645.0	750,995.0
	Total Project 1214-United States Department of Agriculture (USDA) PL 480 (Including Provision by Law)	-	998,621.0	890,181.0	739,645.0	750,995.0

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 Government's Nutrition Programme.

Project 1215-Repayment of Loans from the Government of the United Kingdom

35	Loan Repayment and Sinking Fund Contributions	1.0	-	305,679.0	300,419.0	265,793.0
	Total Project 1215- Repayment of Loans from the Government of the United Kingdom	1.0	-	305,679.0	300,419.0	265,793.0
	Total Project 1215- Repayment of Loans from the Government of the United Kingdom	1.0	1.0	305,679.0	300,419.0	265,793.0

This is a token provision.

Project 1298-Repayment of Other Loans

35	Loan Repayment and Sinking Fund Contributions	6,750,573.0	-	2,197,221.0	2,164,439.0	2,202,175.0
	Total Project 1298-Repayment of Other Loans	6,750,573.0	-	2,197,221.0	2,164,439.0	2,202,175.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	6,750,573.0	2,197,221.0	2,164,439.0	2,202,175.0

This allocation represents repayment of loans to other bilateral lending agencies.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 1450-Repayment of Loan from Japan

35	Loan Repayment and Sinking Fund Contributions	2,131,184.0	-	2,151,107.0	2,505,880.0	2,350,436.0
	Total Project 1450-Repayment of Loan from Japan	2,131,184.0	-	2,151,107.0	2,505,880.0	2,350,436.0
	Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)	-	2,131,184.0	2,151,107.0	2,505,880.0	2,350,436.0

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 Repayment and Sinking Fund Contributions	5,145,902.0	-	7,571,391.0	7,477,489.0	9,407,205.0
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB)	5,145,902.0	-	7,571,391.0	7,477,489.0	9,407,205.0
	Total Project 1235-Repayment of Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	-	5,145,902.0	7,571,391.0	7,477,489.0	9,407,205.0

This allocation covers the repayment of loans from IDB 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 Repayment and Sinking Fund Contributions	4,179,105.0	-	3,757,828.0	3,602,608.0	3,226,757.0
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	4,179,105.0	-	3,757,828.0	3,602,608.0	3,226,757.0
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	-	4,179,105.0	3,757,828.0	3,602,608.0	3,226,757.0

This allocation covers the principal repayment on loans from IBRD in respect of projects for infrastructure and social development, educational, agricultural, technical assistance, capital development, fiscal and debt sustainability and health.

Project 1298-Repayment of Other Loans

35	Loan Repayment and Sinking Fund Contributions	3,528,945.0	-	2,262,863.0	2,602,226.0	1,719,493.0
	Total Project 1298-Repayment of Other Loans	3,528,945.0	-	2,262,863.0	2,602,226.0	1,719,493.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	3,528,945.0	2,262,863.0	2,602,226.0	1,719,493.0

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 08 - Public Debt Management Services, External Debt
 Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 1443-Repayment of IDB Maintenance of Value

35	Loan Repayment and Sinking Fund Contributions	1.0	-	161,442.0	-	-
	Total Project 1443-Repayment of IDB Maintenance of Value	1.0	-	161,442.0	-	-
	Total Project 1443-Repayment of IDB Maintenance of Value	1.0	1.0	161,442.0	-	-

This is a token provision.

Sub Programme 26-Contingent Payments

Project 1288-Repayment on Guaranteed Loans - Contingency

35	Loan Repayment and Sinking Fund Contributions	5,237,069.0	-	3,408,242.0	4,346,784.0	4,312,645.0
	Total Project 1288-Repayment on Guaranteed Loans - Contingency	5,237,069.0	-	3,408,242.0	4,346,784.0	4,312,645.0
	Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	-	5,237,069.0	3,408,242.0	4,346,784.0	4,312,645.0

The allocation under this provision covers a contingency for the repayment of guaranteed loans.

Project 1292-Contingency for Liability Management

35	Loan Repayment and Sinking Fund Contributions	17,238,000.0	-	-	-	18,700,000.0
	Total Project 1292-Contingency for Liability Management	17,238,000.0	-	-	-	18,700,000.0
	Total Project 1292-Contingency for Liability Management (Including Provision by Law)	-	17,238,000.0	-	-	18,700,000.0

This allocation provides for the execution of a liability management exercise.



2014-2015 Jamaica Budget

Head 2000A - Ministry of Finance and Planning

\$e000

Head 2000A - Ministry of Finance and Planning
 Budget 2 - Capital A
 Function 09 - Education Affairs and Services
 Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Tertiary Education	-	-	1,300,546.0	2,915,337.0	450,000.0
20 1841 Grant to Students Loan Bureau	-	-	1,300,546.0	2,915,337.0	450,000.0
Total Programme 253-Tertiary Education	-	-	1,300,546.0	2,915,337.0	450,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	1,300,546.0	2,915,337.0	450,000.0
	Total Programme 253-Tertiary Education	-	-	1,300,546.0	2,915,337.0	450,000.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	1,244,909.0	-	931,568.0	122,455.0
02 131 Fiscal Policy and Management	-	1,244,909.0	-	931,568.0	122,455.0
05 Economic Planning and Statistical Services	-	398,273.0	-	191,243.0	241,452.0
05 133 Economic Planning	-	388,273.0	-	185,993.0	211,252.0
05 134 Statistical Services	-	10,000.0	-	5,250.0	30,200.0
07 Other General Government Services	-	-	-	-	3,400.0
07 144 Promotion of the Integrity of Contracts and Licenses	-	-	-	-	3,400.0
Total Function 01-General Public Services	-	1,643,182.0	-	1,122,811.0	367,307.0
Total Budget 3 - Capital B	-	1,643,182.0	-	1,122,811.0	367,307.0

Analysis of Expenditure					
21	Compensation of Employees	-	8,000.0	-	167,240.0
25	Use of Goods and Services	-	1,369,053.0	-	200,067.0
30	Grants and Contributions	-	191,694.0	-	-
32	Capital Goods	-	74,435.0	-	-
	Total Budget 03-Capital B	-	1,643,182.0	-	367,307.0

This Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies. The following projects will be implemented in 2014/2015:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Support to National Development Planning Goals, MDGs and Human Development (UNDP)	9341	8,376.00	United Nations Development Programme
Understanding Social Effects of Financial Crisis (IADB)	9358	15,000.00	Inter-American Development Bank
Development of National Policy and Plan of Action on International Migration and Development	9364	14,624.00	European Union International Centre for Ocean Development United Nations Development Programme
Implementation of the Electronic Government Procurement in Jamaica	9379	75,000.00	Government of Jamaica Inter-American Development Bank
Fiscal Administration Modernisation Programme (IADB)	9381	1,013,000.00	Inter American Development Bank
Pilot Programme for Climate Resilience Phase II	9394	25,273.00	Climate Investment Fund Inter American Development Bank
Institutional Strengthening of the Planning Institute of Jamaica III	9395	32,625.00	European Union
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	9397	110,420.00	European Union



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	18,435.00			
Caribbean Criminal Asset Recovery Programme (CCARP)	9432	51,909.00	Adaptation Fund		
Promote, Renew, Investigate, Develop and Energize (PRIDE)	9433	65,000.00	Department for International Development		
Jamaica Foundations for Competiveness and Growth	9462	40,000.00	Government of Jamaica United States Agency for International Development		
Strategic Public Sector Transformation Project	9463	10,000.00	International Bank for Reconstruction and Development		
Jamaica Business Taxation Reform (JAMTAX)	9464	40,000.00	Department for International Development International Bank for Reconstruction and Development		
Economic Partnership II (EPA II) Capacity Building Project	9465	123,520.00	Government of Jamaica International Finance Corporation		
TOTAL		1,643,182.00	European Union		



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Taxation Administration	-	1,118,000.0	785,692.0	835,692.0	113,953.0
21 9381 Fiscal Administration Modernisation Programme (IADB)	-	1,013,000.0	650,000.0	700,000.0	113,953.0
21 9433 Promote, Renew, Investigate, Develop and Energize (PRIDE)	-	65,000.0	135,692.0	135,692.0	-
21 9464 Jamaica Business Taxation Reform (JAMTAX)	-	40,000.0	-	-	-
23 Resources Management	-	126,909.0	63,928.0	95,876.0	8,502.0
23 9379 Implementation of the Electronic Government Procurement in Jamaica	-	75,000.0	11,928.0	43,876.0	8,502.0
23 9432 Caribbean Criminal Asset Recovery Programme (CCARP)	-	51,909.0	52,000.0	52,000.0	-
Total Programme 131-Fiscal Policy and Management	-	1,244,909.0	849,620.0	931,568.0	122,455.0

Analysis of Expenditure						
25	Use of Goods and Services	-	1,174,909.0	303,615.0	891,568.0	122,455.0
32	Capital Goods	-	70,000.0	546,005.0	40,000.0	-
	Total Programme 131-Fiscal Policy and Management	-	1,244,909.0	849,620.0	931,568.0	113,953.0

Sub Programme 21-Taxation Administration

Project 9381-Fiscal Administration Modernisation Programme (IADB)

25	Use of Goods and Services	-	1,013,000.0	650,000.0	700,000.0	113,953.0
	Total Project 9381-Fiscal Administration Modernisation Programme (IADB)	-	1,013,000.0	650,000.0	700,000.0	113,953.0

The funding for the sub-projects to be undertaken in 2014/2015 is outlined as follows:

Jamaica Tax Administration	444,967.00
Jamaica Customs Agency	255,453.00
CTMS/TSA IFMIS	243,505.00
Debt Management System	5,000.00
Project Management	64,075.00
	<u>1,013,000.00</u>

PROJECT SUMMARY

- PROJECT TITLE** Fiscal Administration Modernization Programme (IADB)
- IMPLEMENTING AGENCY** Ministry of Finance and Planning
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2658/OC-JA



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$a000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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 and 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	755,948.00
(3) Total	755,948.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$) 755,948.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

TAXATION ADMINISTRATION JAMAICA

- Procured 120 Computers, 50 laptops and 15 tablets
- Integrated Tax Administration System (ITAS) contract awarded and implementation commenced
- East Street Building A&E services contract awarded and work started
- Human Resource Management System and Document Management System (shared with customs) bids evaluated
- Contract to install new TAJ office signs prepared for signing
- Commenced installation of CCTV video surveillance system at Constant Spring and Down Town Tax collectorates
- Commenced refurbishing/remodeling of Bay West Training Centre
- Contract to install new generator at East Street building signed
- Sage 300ERP software was purchased and training and installation to support TAJ, AGD, PCU, et al. commenced



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

CUSTOMS MODERNIZATION

- Procured 120 PCø, 2 Servers;
- Procured Enterprise backup Storage Solution;
- Commenced evaluation of Document Management System bids
- ASYCUDA contract signed and initial payment made; commenced mobilization.

DEBT MANAGEMENT BRANCH (DMB)

- Acquisition of Statistical license
- Procured eight (8) computer tablets
- Three (3) HD TV procured and installed with Bloomberg News Feed

CENTRAL TREASURY MANAGEMENT SYSTEMS (CTMS)

- FINMAN upgraded
- 33 MDAs now using treasury module for payments
- 60 bank accounts closed and merged with TSA
- Servers and firewalls procured and installed
- Workshops for the dissemination of information on CTMS conducted

PROJECT COORDINATION UNIT (PCU)

- Project Coordinator, Financial, Procurement and Monitoring and Evaluation Specialist hired
- ACCPAC software procured and training executed

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

TAXATION ADMINISTRATION

- Integrated Tax Administration System (ITAS) phase 1 roll out completed
- Tax Waiver system implemented
- Property Tax Enhancement system implemented
- Works started at East Street Building renovation
- TAJ Signs installed
- Generator installed at East Street
- Additional hardware procured
- Bay West Training facility refurbished.

CUSTOMS MODERNIZATION

- Implementation of the Automated System for Customs Data (ASYCUDA)
- Port Community System Legal Services completed and framework in place
- Cable management executed



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

DEBT MANAGEMENT BRANCH (DMB)

Upgrade back office servers
Purchase 5 desktop computers
Purchase 3 ACCPAC licenses

CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Complete Bank review
- Procure Risk Management tool and implement training

PROJECT COORDINATION UNIT (PCU)

- Program Assistant hired
- External audit completed
- FAMP Website functional

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	1,013,000.00	650,000.00	700,000.00	113,953.00
Total	1,013,000.00	650,000.00	700,000.00	113,953.00
Total (1) + (2)	1,013,000.00	650,000.00	700,000.00	113,953.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
131 Fiscal Policy and Management	021 Taxation Administration	1,013,000.00
Total		1,013,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	1,013,000.00
Total	1,013,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9433-Promote, Renew, Investigate, Develop and Energize (PRIDE)

25	Use of Goods and Services	-	65,000.0	135,692.0	135,692.0	-
	Total Project 9433-Promote, Renew, Investigate, Develop and Energize (PRIDE)	-	65,000.0	135,692.0	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
Government of Jamaica
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 - August, 2014

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	129,494.00
Total	129,494.00
Total (1) + (2)	296,094.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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	31,273.00
(2) External Component	172,346.00
(3) Total	203,619.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2014
(in thousands of J\$) 172,346.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2014

- 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.
- Provided support to Jamaica Custom to conduct post clearance audit for targeted imports within petroleum sector;
- Assisted the Jamaica Custom Agency in preparing a data base to be used to identify risk arrears, non-compliance and levels of fraud within the target sector.
- Assisted Jamaica Customs to develop a Risk Management Policy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- 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 ongoing and new reform efforts;
- Produce monthly/quarterly reports on project;
- Support JCA to establish a Petroleum Monitoring Unit.
- Support TAJ to conduct targeted audits in priority sectors.
- Continue to work with TAJ to strengthen its capacity to implement, review and enhance risk management system for identifying and prioritizing tax debt arrears for collection.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	65,000.00	108,292.0	108,292.0	-
Total	65,000.00	108,292.0	108,292.0	-
2. External Component				
Total	-	27,400.0	27,400.0	-
Total (1) + (2)	65,000.00	135,692.0	135,692.0	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
131 Fiscal Policy and Management	021 Taxation Administration	65,000.00
Total		65,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	65,000.00
Total	65,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9464-Jamaica Business Taxation Reform (JAMTAX)

25	Use of Goods and Services	-	40,000.0	-	-
	Total Project 9464-Jamaica Business Taxation Reform (JAMTAX)	-	40,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Business Taxation Reform (JAMTAX)

2. **IMPLEMENTING AGENCY** Tax Administration of Jamaica
 Revenue Appeals Division

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
 Government of Jamaica
 International Finance Corporation 599776

4. **OBJECTIVES OF THE PROJECT**

To assist in improving the regulatory, institutional and administrative framework for business taxation.

5. **ORIGINAL DURATION** February, 2014 - June, 2016
FURTHER EXTENSION

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

(1) Local Component	
GOJ	21,077.00
Total	21,077.00
(2) External Component	
IFC	84,309.00
Total	84,309.00
Total (1) + (2)	105,386.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Conduct a compliance cost survey
- Improve procedures for the payment of taxes collected and conduct a pilot in one municipality
- Review the legal framework for business taxation
- Host workshops to guide the reform process
- Review the legislation on Small and Medium sized Enterprises (SME) taxation
- Conduct a sector profit margin analysis



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

- Customize SMEs tax design
- Provide input to the on-going legal reform
- Review the administrative procedures for appeals
- Support the establishment of a new case profiling and workflow management system
- Build capacities for better implementation of the appeal process
- Improve business taxation communication strategy and activities

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 2014-2015

TAJ Activities

- Support improvements to the e-filing and e-payment programs of the tax administration
- Support technology based innovations in tax administration
- Implementation of operative measures to simplify the tax process
- Customize Small and Medium sized Enterprises (SME) tax design to ensure appropriate matching
- Review legislation of SME taxation
- To engage the services of a tax consultant

RAD activities

- Conduct a pilot of the reengineered business process
- Implement a tiered appeal process
- Develop and implement a communication plan
- Conduct training of personnel
- Updated the Standard Operating Procedures manual



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	12,000.00	-	-	-
Total	12,000.00	-	-	-
2. External Component				
IFC	28,000.00	-	-	-
Total	28,000.00	-	-	-
Total (1) + (2)	40,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
131 Fiscal Policy and Management	021 Taxation Administration	40,000.00
Total		40,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	40,000.00
Total	40,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Resources Management

Project 9379-Implementation of the Electronic Government Procurement in Jamaica

25	Use of Goods and Services	-	5,000.0	3,876.0	3,876.0	8,502.0
32	Capital Goods	-	70,000.0	8,052.0	40,000.0	-
Total Project 9379-Implementation of the Electronic Government Procurement in Jamaica		-	75,000.0	11,928.0	43,876.0	8,502.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Implementation of the Electronic Government Procurement in Jamaica**
2. **IMPLEMENTING AGENCY** **Ministry of Finance and Planning**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Government of Jamaica **ATN/KK-12694-JA**
 Inter-American Development Bank
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**
FURTHER EXTENSION

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

(1) Local Component	
GOJ	10,208.00
Total	10,208.00
(2) External Component	
IADB Grants - Foreign	92,427.00
Total	92,427.00
Total (1) + (2)	102,635.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Electronic system selected and customized to the needs of Jamaica.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

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

(1) Local Component	529.00
(2) External Component	2,358.00
(3) Total	2,887.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

38,878.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2014

Request for proposal was published for the Electronic Procurement System. The National Contracts endorsed the award for contract with the successful bidder.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Electronic procurement system selected and process to implement initiated.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	5,000.00	3,876.0	3,876.0	8,502.0
Total	5,000.00	3,876.0	3,876.0	8,502.0
2. External Component				
IADB Grants - Foreign	70,000.00	8,052.0	40,000.0	-
Total	70,000.00	8,052.0	40,000.0	-
Total (1) + (2)	75,000.00	11,928.0	43,876.0	8,502.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
131 Fiscal Policy and Management	023 Resources Management	75,000.00
Total		75,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	5,000.00
32	Capital Goods	70,000.00
Total		75,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)

25	Use of Goods and Services	-	51,909.0	52,000.0	52,000.0	-
	Total Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)	-	51,909.0	52,000.0	52,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Caribbean Criminal Asset Recovery Programme (CCARP)
2. **IMPLEMENTING AGENCY** Ministry of Finance and Planning
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** January, 2012 - September, 2015
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	5,583.00
(2) External Component	
DFID - Grant	151,584.00
Total (1) + (2)	157,167.00
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.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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

(1) Local Component	5,583.00
(2) External Component	58,959.00
(3) Total	64,542.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2014
(in thousands of J\$) 58,959.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2013

- POCA amendments including restriction on cash transactions, disposal of restrained assets.
- Amendments to FID Act, to comply with Egmont requirements
- Amendments to Terrorism Prevention Act. FID now sole designated body for suspicious transactions
- Seven (7) International MOUs agreed and signed at Caribbean Financial Action Task Force (CFATF) Plenary November 2013. (Total now 9)
- MOUs signed with Customs, Tax Administration Jamaica (TAJ), Office of the Director of Public Prosecution (ODPP) and Jamaica Constabulary Force (JCF).
- Inaugural Anti Money Laundering Conference for all financial sectors held in Jamaica in November 2013.
- New FID Website launched
- GoAML, an analytical intelligence, investigative and case management software purchased by USA to process Suspicious Transaction Reports/Threshold Transaction Reports (STRs/TTRs) (US\$500k).
- Twelve month change management programme complete
- New structures implemented within FID
- Case Management System (CMS) for FID under advanced development for implementation early 2014.
- Publication on website of two year FID statistics. (CFATF requirement)
- New conference/training facility established at FID
- Building 2 at Shalimar Avenue renovated for investigation teams.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Implementation of new IT/IS system for intelligence analysis and case management - GoAML
- Introduce an Assets Recovery Incentivisation Scheme Policy (ARIS);
- Increase training and succession planning of staff;
- Attain membership of the Egmont Group of Financial Intelligence Units in June 2014;
- Increase levels of International MOUs
- Implement recommendations of Change Management Programme
- Increase asset forfeiture to the Crown..



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$&000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	51,909.00	52,000.0	52,000.0	-
Total	51,909.00	52,000.0	52,000.0	-
Total (1) + (2)	51,909.00	52,000.0	52,000.0	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
131 Fiscal Policy and Management	023 Resources Management	51,909.00
Total		51,909.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	51,909.00
Total	51,909.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to the Planning Institute of Jamaica	-	388,273.0	384,558.0	185,993.0	211,252.0
20 9069 Institutionalisation of DevInfo	-	-	-	-	-
20 9072 Planning Model Development and National Development Plan 'T21' (CDB)	-	-	39,800.0	39,800.0	59,320.0
20 9086 Jamaica Competitiveness Enhancement Programme	-	-	10,000.0	10,000.0	9000.0
20 9239 Civil Registration and Vital Statistics Systems Modernisation Programme	-	-	6,728.0	8,500.0	35,662.0
20 9327 Climate Change Adaptation and Disaster Risk Reduction	-	-	24,323.0	25,724.0	13,000.0
20 9339 Strategic Flexible Funding Facility (UNDP)	-	-	6,455.0	5,000.0	11,484.0
20 9341 Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	8,376.0	14,675.0	-	10,233.0
20 9358 Understanding Social Effects of Financial Crisis (IADB)	-	15,000.0	-	6,000.0	7,740.0
20 9360 Institutional Strengthening of the Planning Institute of Jamaica II	-	-	-	-	8,116.0
20 9363 Study on Adolescent Dislocation in Jamaica	-	-	-	-	9,500.0
20 9364 Development of National Policy and Plan of Action on International Migration and Development	-	14,624.0	13,920.0	15,000.0	17,376.0
20 9365 Pilot Programme for Climate Resilience	-	-	7,170.0	7,000.0	10,801.0
20 9394 Pilot Programme for Climate Resilience Phase II	-	25,273.0	10,161.0	18,000.0	4,000.0
20 9395 Institutional Strengthening of the Planning Institute of Jamaica III	-	32,625.0	19,680.0	7,500.0	6,733.0
20 9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	110,420.0	214,331.0	25,469.0	3,000.0
20 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	18,435.0	17,315.0	18,000.0	5,287.0
20 9462 Jamaica Foundations for Competiveness and Growth	-	40,000.0	-	-	-
20 9465 Economic Partnership II (EPA II) Capacity Building Project	-	123,520.0	-	-	-
Total Programme 133-Economic Planning	-	388,273.0	384,558.0	185,993.0	211,252.0

Analysis of Expenditure					
21	Compensation of Employees	-	8,000.0	-	-
25	Use of Goods and Services	-	184,144.0	26,940.0	31,785.0
30	Grants and Contributions	-	191,694.0	353,618.0	179,467.0
32	Capital Goods	-	4,435.0	4,000.0	-
	Total Programme 133-Economic Planning	-	388,273.0	384,558.0	211,252.0



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)

30	Grants and Contributions	-	8,376.0	14,675.0	-
	Total Project 9341-Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	8,376.0	14,675.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Support to National Development Planning Goals, MDGs and Human Development (UNDP)**

2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 United Nations Development Programme

4. **OBJECTIVES OF THE PROJECT**
 - The project will assist the Government by increasing the effectiveness of development planning towards better monitoring and planning for achieving MDGs.
 - To improve Government capacity to analyze and manage
 - development data to enable Government to have good quality data for decision making.

5. **ORIGINAL DURATION** **April, 2009 - September, 2015**
FURTHER EXTENSION

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

(1) Local Component	
GOJ	200.00
Total	200.00
(2) External Component	
UNDP Grants - Foreign	10,000.00
Total	10,000.00
Total (1) + (2)	10,200.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of a computable General Equilibrium Model
- Revised Poverty Food Basket
- Monitoring Indicators for the National Development Plan

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

(1) Local Component	-
(2) External Component	35,370.00
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 35,370.00

10. PHYSICAL ACHIEVEMENTS To November 2013

- Revised Methodology of estimating poverty based on a revised minimum basket of food;
- Indicator for the National Development Plan;
- A new computable general equilibrium model

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Develop a document detailing an action plan for achieving the goals which are in danger of not being achieved;
- Complete tainting manual in the use and manipulation of the Dynamic Computable General Equilibrium Model;
- Develop document detailing the challenges being experienced by Jamaicans in meeting basic nutrition levels

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	8,376.00	14,675.0	-	-
Total	8,376.00	14,675.0	-	-
Total (1) + (2)	8,376.00	14,675.0	-	-



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	8,376.00
Total			8,376.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	8,376.00
Total		8,376.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9358-Understanding Social Effects of Financial Crisis (IADB)

30	Grants and Contributions	-	15,000.0	-	6,000.0	7,740.0
	Total Project 9358-Understanding Social Effects of Financial Crisis (IADB)	-	15,000.0	-	6,000.0	7,740.0

PROJECT SUMMARY

1. **PROJECT TITLE** Understanding Social Effects of Financial Crisis (IADB)
2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica
3. **FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO ATN/OC-12199-JA
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 - June, 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
	53419.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Conduct 4 Studies
 - Deliver Training Seminars
 - Administrative Evaluation



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	40,481.00
(3) Total	40,481.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 40,481.00

10. PHYSICAL ACHIEVEMENTS

Studies:

1. Definition of informality (2013);
2. Public Sector Expenditure Review (2012);
3. Health Reform assessment (2013);
4. Strengthening SFP's Monitoring and Evaluation Capacity (2012).

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

The following will **Studies** be undertaken:

1. Sampling Updating using the 2011 Population Census STATIN (US \$70,000);
2. Evaluation of Child Development Passport Phase I (US \$60,000); (Phase II for an estimated US \$140,000 to seek funding for this);
3. Risky behavior of adolescents under the PATH Programme (US \$70,000);
4. Analysis of Parish Data for JSLC 2012 (US \$12,403.97)

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	15,000.00	-	6,000.0	7,740.0
Total	15,000.00	-	6,000.0	7,740.0
Total (1) + (2)	15,000.00	-	6,000.0	7,740.0



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
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\$)

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	15,000.00
Total		15,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9364-Development of National Policy and Plan of Action on International Migration and Development

25	Use of Goods and Services	-	14,624.0	13,920.0	15,000.0	17,376.0
	Total Project 9364-Development of National Policy and Plan of Action on International Migration and Development	-	14,624.0	13,920.0	15,000.0	17,376.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Development of National Policy and Plan of Action on International Migration and Development**

2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union
International Centre for Ocean Development
United Nations Development Programme

4. **OBJECTIVES OF THE PROJECT**

The Project aims to achieve the following objectives:

- Building capacity of Ministry, Department 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 National Plan of Action (NPA);
- Implementation of first three priorities from the National Policy and Plan of Action;
- Formulate a Diaspora Policy.

5. **ORIGINAL DURATION** **May, 2011 - December, 2012**
FURTHER EXTENSION

January, 2013 - December, 2017



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$a000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	
GOJ	1,962.00
Total	1,962.00
(2) External Component	
UNDP Grants - Foreign	31,382.00
Total	31,382.00
Total (1) + (2)	33,344.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The development of an Extended Migration Profile
- The establishment of a National Working Group on International Migration and Development
- The establishment of sub committees based on priority areas
- A situational Analysis on International Migration in Jamaica
- Draft Policy and Plan of Action

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

(1) Local Component	4,291.00
(2) External Component	31,382.00
(3) Total	35,673.00

9. EXTERNAL ASSISTANCE RECEIVED To February 2014
(in thousands of J\$) 31,382.00

10. PHYSICAL ACHIEVEMENTS UP TO September, 2013

- An extended Migration Profile
- The establishment of the National Working Group on International Migration and Development
- Eight sub-committees established
- A situational Analysis developed

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Approval of National Policy by Cabinet
- Development of a Monitoring and Evaluation System for the National Policy
- Development of an Implementation Plan for National Policy
- Execution of training workshops



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	9,624.00	5,000.0	5,000.0	1,594.0
Total	9,624.00	5,000.0	5,000.0	1,594.0
2. External Component				
UNDP Grants - Foreign	5,000.00	8,920.0	10,000.0	15,782.0
Total	5,000.00	8,920.0	10,000.0	15,782.0
Total (1) + (2)	14,624.00	13,920.0	15,000.0	17,376.0

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	14,624.00
Total			14,624.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	14,624.00
Total	14,624.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9394-Pilot Programme for Climate Resilience Phase II

30	Grants and Contributions	-	25,273.0	10,161.0	18,000.0	4,000.0
	Total Project 9394-Pilot Programme for Climate Resilience Phase II	-	25,273.0	10,161.0	18,000.0	4,000.0

The funding for the sub-projects to be undertaken in 2014/2015 is outlined as follows:

Programme Preparation Grant (PPG)	17,273.00
Investment Proposal 1 ó Improving Climate Data & Information Management	<u>8,000.00</u>
Total	25,273.00

PROJECT SUMMARY

- | | |
|--------------------------------------|---|
| 1. PROJECT TITLE | Pilot Programme for Climate Resilience (PPCR) Phase II |
| 2. IMPLEMENTING AGENCY | Planning Institute of Jamaica |
| 3. FUNDING AGENCY
CIF/IBRD | PROJECT AGREEMENT NO
TFO11477 |
| 4. OBJECTIVES OF THE PROJECT | |

Programme Preparation Grant (PPG)

The objective of this facility is to conduct technical studies and finance consultancies to prepare the programme appraisal document, project operations manual, and other documentation for World Bank Board approval. The PPG is also financing a number of early interventions on which the project will be built.

Investment Proposal 1 – Improving Climate Data & Information Management

The objective of this facility is to:

- Improve quality climate information for effective planning and action at local and national levels
- Strengthen Jamaica's meteorological observation and data collection systems to enhance climate monitoring, weather forecasting and early warning systems
- Enable effective planning and design of adaptation through access to climate change scenarios specific to Jamaica, including scenarios for priority sectors
- Use climate scenarios generated to assess the expected consequences of climate change for each priority sector and utilize assessments to develop sector-based methodologies for climate resilient planning and decision making
- Conduct detailed vulnerability assessment of the health sector to generate information needed to improve resilience of the sector by climate proofing health care facilities
- Improve knowledge, attitudes and practices of the Jamaican public on climate change



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

5. ORIGINAL DURATION April, 2013 - March, 2018

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

Programme Preparation Grant (PPG)

- Conduct a Knowledge, Attitude and Practice Survey;
- Review policies and legislation for mainstreaming 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

Investment Proposal 1 - Improving Climate Data & Information Management

- Procure hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority;
- Procure a new Doppler Radar;
- Construct sea level monitoring station i.e. state-of-the-art tidal gauge with complete weather monitoring station at Port Royal, Kingston harbour with water level, seawater temperature, air temperature, barometric pressure and wind speed and direction high resolution measuring capabilities;
- Establish a data management system and a staff training programme;
- Establish a climate data information platform;
- Commence a climate change education and awareness campaign;
- Implement national and sectoral vulnerability assessments for the health and, agriculture sectors, and water resources.

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

	(1) Local Component		
	(2) External Component		7,485.00
	(3) Total		7,485.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **7,485.00**



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

10. PHYSICAL ACHIEVEMENTS to February 2014

Programme Preparation Grant (PPG)

- Six (6) consultancies executed
- Reports from four (4) of the consultancies incorporated in the project appraisal document and project operation manual

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Programme Preparation Grant (PPG)

- Develop near term climate scenarios with specific reference to the Rio Minho, Rio Bueno and White River Watersheds;
- Develop materials and commence awareness raising campaign.

Investment Proposal 1 ó Improving Climate Data & Information Management

- establishment of a Project Management Unit (personnel, office supplies, etc)
- commencement of the tender process (for acquisition of equipment and other services, locally and overseas)

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Grants ó	25,273.00	10,161.00	18,000.00	-
IDB				4000.00
Foreign				
Total	25,273.00	10,161.00	18,000.00	4000.00
Total (1) + (2)	25,273.00	10,161.00	18,000.00	4000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	25,273.00
Total		25,273.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Object Head</u>		<u>Estimates, 2014-2015</u>
25	Use of goods and services	8,000.00
30	Grants and Contributions	17,273.00
Total		25,273.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III

30	Grants and Contributions	-	32,625.0	19,680.0	7,500.0	6,733.0
	Total Project 9395-Institutional Strengthening of the Planning Institute of Jamaica III	-	32,625.0	19,680.0	7,500.0	6,733.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Institutional Strengthening of the NAO (formerly Institutional Strengthening of the Planning Institute of Jamaica III)**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union JM/FED/22753
4. **OBJECTIVES OF THE PROJECT**
 - Improve the technical capacity of the NAO office via training, recruitment of expertise and incentive for staff;
 - Strengthen the institutional capacity to monitor and coordinate the GOJ/EU Cooperation Programme via new technology ó hardware and software.
5. **ORIGINAL DURATION** **April, 2012 - March, 2017**
FURTHER EXTENSION
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**
 - Improve the technical capacity of the NAO office via training, recruitment of expertise and incentive for staff;
 - Strengthen the institutional capacity to monitor and coordinate the GOJ/EU Cooperation Programme via new technology ó hardware and software



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<p align="center">Head 2000B - Ministry of Finance and Planning Budget 3 - Capital B Function 01 - General Public Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning</p>

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

(1) Local Component	-
(2) External Component	16,200.00
(3) Total	16,200.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 65,695.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Two (2) long-term and four (4) short term experts contracted;
- Three (3) trainings facilitated and five (5) training sessions contracted;
- Five (5) conference facilitated;
- Incentives for staff paid and equipment procured

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Contract four short term experts;
- facilitate four (4) training sessions;
- facilitate one (1) conference;
- procure IT equipment;
- pay incentives for staff, including additional support to the CTD-FID; and
- implement visibility activities

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	32,625.00	19,680.0	7,500.0	6,733.0
Foreign				
Total	32,625.00	19,680.0	7,500.0	6,733.0
Total (1) + (2)	32,625.00	19,680.0	7,500.0	6,733.0



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	32,625.00
Total		32,625.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	32,625.00
Total	32,625.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project

30	Grants and Contributions	-	110,420.0	214,331.0	25,469.0	3,000.0
	Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	110,420.0	214,331.0	25,469.0	3,000.0

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 JM/FED/23196
4. **OBJECTIVES OF THE PROJECT**
 - To contribute to facilitating increased and more diversified exports of agricultural and agri-processed products to the EU market.
5. **ORIGINAL DURATION** **May, 2012 - May, 2015**
FURTHER EXTENSION **April, 2014 - May, 2015**
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;
 - Increased awareness of international standards and technical requirements in the public sector;
 - Promote sensitization of and dialogue with the private sector on TBT and SPS issues.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	108,972.00
(3) Total	108,972.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) 108,972.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- 1) Laboratories equipment procured for laboratories at the:
 - a. Bureau of Standards Jamaica;
 - b. Veterinary Services Division and Bodles Research Station;
 - c. Pesticides Research Laboratory of University of the West Indies;
- 2) Five participants attended International conferences/fora.
- 3) Four training courses for food safety conducted.
- 4) One food laboratory upgraded.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Procure equipment for one (1) laboratory;
- Attain accreditation of four (4) laboratories;
- Train four (4) public officials trained on food safety and other related standards
- Participate in six (6) missions to international fora;
- Organize five (5) events to promote private sector participating in relation to trade policy and related issues.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	110,420.00	214,331.0	25,469.0	3,000.0
Foreign				
Total	110,420.00	214,331.0	25,469.0	3,000.0
Total (1) + (2)	110,420.00	214,331.0	25,469.0	3,000.0



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	110,420.00
Total			110,420.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	110,420.00
Total		110,420.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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

25	Use of Goods and Services	-	14,000.0	13,315.0	14,000.0	-
30	Grants and Contribution	-	-	-	-	5,287.0
32	Capital Goods	-	4,435.0	4,000.0	4,000.0	-
Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas		-	18,435.0	17,315.0	18,000.0	5,287.0

PROJECT SUMMARY

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

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
Adaptation Fund 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
FURTHER EXTENSION

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

- Co-ordination and management of the programme to ensure its compliance with Adaptation Fund Procedures;
- Establishment of a project management unit;
- Conduct on-going monitoring, review and evaluation of the programme.



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	18,958.00
(3) Total	18,958.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 22,787.00

10. PHYSICAL ACHIEVEMENTS up to February 2014

- Accreditation of the Planning Institute of Jamaica (PIOJ) as a National Implementing Entity (NIE) by the Adaptation Fund Board (AFB);
- Programme Management Unit (PMU) established 2012;
- Jamaica's inception report submitted to the AFB December 2012;
- Programme launch and inception workshop held on November 2, 2012;
- Development and finalization of full programme proposal inclusive of an engineering study for the installation of submerged breakwaters in Negril;
- Monitoring and site visits;
- Project Steering Committee instituted and meeting held;
- Ongoing Programme Team Meetings;
- Capacity building training on procurement, risk management - May, July and September 2013 respectively;
- Procurement goods and services for programme implementation;
- Branding proposal and communication strategy prepared;
- National Stakeholders Consultation held;

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Coordinate implementation of programme activities;
- Monitor programme implementation;
- Coordinate for the mid-term evaluation to be undertaken;
- Prepare progress report for submission to the Adaptation Fund Board; and
- Implement communication strategy



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Adaptation Fund	18,435.00	17,315.0	18,000.0	5,287.0
Total	18,435.00	17,315.0	18,000.0	5,287.0
Total (1) + (2)	18,435.00	17,315.0	18,000.0	5,287.0

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	18,435.00
Total			18,435.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	14,000.00
32	Capital Goods	4,435.00
Total		18,435.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9462-Jamaica Foundations for Competiveness and Growth

21	Compensation of Employees	-	8,000.0	-	-
25	Use of Goods and Services	-	32,000.0	-	-
Total Project 9462-Jamaica Foundations for Competiveness and Growth		-	40,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Foundations for Competiveness and Growth**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development
4. **OBJECTIVES OF THE PROJECT**

To strengthen the enabling environment for private sector competitiveness to help Jamaica unleash productivity and growth. This will be done by enhancing competition in the business environment, and facilitating large scale private investment and supporting SMEs capabilities and finance. The project will focus on three (3) complementary areas related to enhancing competition, facilitating large-scale investment and supporting SME capabilities and finance essential to unleash private sector productivity upgrading and job growth. A fourth component will finance policy and societal learning through project implementation and monitoring and evaluation (M&E)

5. **ORIGINAL DURATION** **April, 2014 - March, 2018**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	5,500,000.00
Total	5,500,000.00
Total (1) + (2)	5,500,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

<p align="center">Head 2000B - Ministry of Finance and Planning Budget 3 - Capital B Function 01 - General Public Services SubFunction 05 - Economic Planning and Statistical Services Programme 133 - Economic Planning</p>

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Enhancing competition in the business environment

This component will provide technical assistance (TA) and implementation support to address critical business competition and regulatory issues that constrain firm entry, operation and expansion, and efficient trade and logistics operations.

Component 2 – Facilitating large-scale private investments

This component will finance feasibility and other related studies and technical assistance through the Development Bank of Jamaica (DBJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

Component 3 – Supporting Small and Medium-size Enterprises (SMEs)

This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance is provided to Small and Medium-size Enterprises (SMEs)

Component 4 – Learning through project implementation and Monitoring & Evaluation (M&E)

This component will:

- Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre;
- Implement a public relations programme to help garner public support for GOJ productivity and growth agenda

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

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Commence the development of the Logistics Hub Initiative Master Plan;
- Commence an environmental baseline study;
- Conduct a business census;
- Commence the development of regulatory framework for design of Special Economic Zones.
- Provide support to Small and Medium Sized Enterprises

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Loan -				
Foreign	40,000.00	-	-	-
Total	40,000.00	-	-	-
Total (1) + (2)	40,000.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	40,000.00
Total			40,000.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	8,000.00
25	Use of Goods and Services	32,000.00
Total		40,000.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9465-Economic Partnership II (EPA II) Capacity Building Project

25	Use of Goods and Services	-	123,520.0	-	-
	Total Project 9465-Economic Partnership II (EPA II) Capacity Building Project	-	123,520.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Economic Partnership II (EPA II) Capacity Building Project

2. **IMPLEMENTING AGENCY** Planning Institute of Jamaica

3. **FUNDING AGENCY** European Union
PROJECT AGREEMENT NO JM/FED/2013/24136

4. **OBJECTIVES OF THE PROJECT**

Support the Government of Jamaica in addressing the trade deficits, accelerating exports, enhancing competitiveness and integrating the economy into global markets.

5. **ORIGINAL DURATION** December, 2013 - December, 2017

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

(1) Local Component	
(2) External Component	
EU Grants - Foreign	706,735.00
Total (1) + (2)	706,735.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Component 1 – Implemented by the IFC under administration agreement with European Commission

- Increased market opportunities with food processing MSMEs
- Improved capacity of Business Support Organisations (BSO) to serve their food processing MSME members
- Increased product offering and improve quality of selected MSMEs food products
- Increased quantity and improve quality of harvested crops supplied by farmers groups to selected food processing firms

Component 2 – Implemented by the Planning Institute of Jamaica with technical assistance team paid directly by EU Delegation in Jamaica

- A wider scope of laboratory services that meet international requirements and standards on food safety
- International acceptance of test results and conformity assessment services
- Enhanced monitoring programmes for pesticides residue and food contaminants



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$000

Head 2000B - Ministry of Finance and Planning
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 05 - Economic Planning and Statistical Services
 Programme 133 - Economic Planning

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

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Component 1 ó Commence the enhancement of local capacity to enable MEMEs in Jamaica's food sector to increase sales by identifying new potential markets (both export and locally via import substitution) and/or improving the quality of their products.
Component II ó Commence the ISO 17025 accreditation of laboratories through training, engagement of consultants and procurement of modern equipment.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	123,520.00	-	-	-
Foreign				
Total	123,520.00	-	-	-
Total (1) + (2)	123,520.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	123,520.00
Total		123,520.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	123,520.00
Total	123,520.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning Budget 3 - Capital B Function 01 - General Public Services SubFunction 05 - Economic Planning and Statistical Services Programme 134 - Statistical Services
--

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to the Statistical Institute of Jamaica	-	10,000.0	-	-	-
20 9463 Strategic Public Sector Transformation Project	-	10,000.0	-	-	-
Total Programme 134-Statistical Services	-	10,000.0	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	10,000.0	-	-	-
Total Programme 134-Statistical Services	-	10,000.0	-	-	-

Sub Programme 20- Grants to the Statistical Institute of Jamaica

Project 9463-Strategic Public Sector Transformation Project

25 Use of Goods and Services	-	10,000.0	-	-	-
Total Project 9463-Strategic Public Sector Transformation Project	-	10,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Strategic Public Sector Transformation Project

2. IMPLEMENTING AGENCY Ministry of Finance and Planning

3. FUNDING AGENCY PROJECT AGREEMENT NO
 Department for International Development
 International Bank for Reconstruction and Development

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support select public institutions on improving an enabling environment for private sector growth

5. ORIGINAL DURATION April, 2014 - April, 2015
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	3,815,000.00
DFID - Grant	348,800.00
Total	4,163,800.00
Total (1) + (2)	4,163,800.00



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Strengthening Public Investment Management System
2. Strengthening the Budget Preparation process
3. Enhancing Public Sector approaches to promote fiscal sustainability
4. Fostering Industrial Growth and Trade Facilitation

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 2014-2015

1. Establish Public Investment Management Committee and Secretariat; Operationalise Public Investment Management Database; and Prepare GOJ's Public Investment Management Policy Paper.
2. Commence the implementation of results-based performance informed medium-term budgeting in MDAs
3. Fully established project management team

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Loan - Foreign	10,000.00	-	-	-
Total	10,000.00	-	-	-
Total (1) + (2)	10,000.00	-	-	-



2014-2015 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 05 - Economic Planning and Statistical Services
Programme 134 - Statistical Services

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
134 Statistical Services	020	Grants to the Statistical Institute of Jamaica	10,000.00
Total			10,000.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	10,000.00
Total		10,000.00



2014-2015 Jamaica Budget

Head 2011 - Accountant General

\$'000

Head 2011 - Accountant General
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	491,286.0	460,042.0	476,231.0	398,301.0
02 131 Fiscal Policy and Management	-	491,286.0	460,042.0	476,231.0	398,301.0
Total Function 01-General Public Services	-	491,286.0	460,042.0	476,231.0	398,301.0
Total Budget 1 - Recurrent	-	491,286.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	295,401.0	274,036.0	270,036.0	265,920.0
22	Travel Expenses and Subsistence	-	36,096.0	33,719.0	36,219.0	29,987.0
23	Rental of Property and Machinery	-	2,400.0	3,600.0	2,400.0	3,236.0
24	Utilities and Communication Services	-	28,293.0	28,346.0	26,896.0	24,257.0
25	Use of Goods and Services	-	84,927.0	84,927.0	94,927.0	60,397.0
26	Loan Interest Payments	-	600.0	714.0	2,184.0	1,200.0
32	Capital Goods	-	43,569.0	34,700.0	43,569.0	13,304.0
	Total Budget 01-Recurrent	-	491,286.0	460,042.0	476,231.0	398,301.0

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.



2014-2015 Jamaica Budget

Head 2011 - Accountant General

Head 2011 - Accountant General
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Resources Management	-	491,286.0	460,042.0	476,231.0	398,301.0
23 0269 Department of Accountant General	-	491,286.0	460,042.0	476,231.0	398,301.0
Total Programme 131-Fiscal Policy and Management	-	491,286.0	460,042.0	476,231.0	398,301.0

Analysis of Expenditure						
21	Compensation of Employees	-	295,401.0	274,036.0	270,036.0	265,920.0
22	Travel Expenses and Subsistence	-	36,096.0	33,719.0	36,219.0	29,987.0
23	Rental of Property and Machinery	-	2,400.0	3,600.0	2,400.0	3,236.0
24	Utilities and Communication Services	-	28,293.0	28,346.0	26,896.0	24,257.0
25	Use of Goods and Services	-	84,927.0	84,927.0	94,927.0	60,397.0
26	Loan Interest Payments	-	600.0	714.0	2,184.0	1,200.0
32	Capital Goods	-	43,569.0	34,700.0	43,569.0	13,304.0
	Total Programme 131-Fiscal Policy and Management	-	491,286.0	460,042.0	476,231.0	398,301.0

Sub Programme 23-Resources Management

Activity 0269-Department of Accountant General

21	Compensation of Employees	-	295,401.0	274,036.0	270,036.0	265,920.0
22	Travel Expenses and Subsistence	-	36,096.0	33,719.0	36,219.0	29,987.0
23	Rental of Property and Machinery	-	2,400.0	3,600.0	2,400.0	3,236.0
24	Utilities and Communication Services	-	28,293.0	28,346.0	26,896.0	24,257.0
25	Use of Goods and Services	-	84,927.0	84,927.0	94,927.0	60,397.0
26	Loan Interest Payments	-	600.0	714.0	2,184.0	1,200.0
32	Capital Goods	-	43,569.0	34,700.0	43,569.0	13,304.0
	Total Activity 0269-Department of Accountant General	-	491,286.0	460,042.0	476,231.0	398,301.0

The allocation is to provide for the operating expenses of the department.



2014-2015 Jamaica Budget

Head 2012 - Jamaica Customs Agency

Head 2012 - Jamaica Customs Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
02 131 Fiscal Policy and Management	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
Total Function 01-General Public Services	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
Total Budget 1 - Recurrent	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
Less Appropriations In Aid	-	2,403,953.0	2,081,020.0	1,621,020.0	676,000.0
Net Total Budget 1 - Recurrent	-	2,061,000.0	1,581,251.0	2,041,251.0	2,563,287.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,460,000.0	2,041,251.0	2,041,251.0	1,861,581.0
22	Travel Expenses and Subsistence	-	818,445.0	707,457.0	707,457.0	629,073.0
23	Rental of Property and Machinery	-	10,315.0	10,315.0	10,315.0	10,315.0
24	Utilities and Communication Services	-	138,093.0	138,093.0	138,093.0	111,648.0
25	Use of Goods and Services	-	827,100.0	674,025.0	674,025.0	551,673.0
30	Grants and Contributions	-	50,000.0	-	-	-
32	Capital Goods	-	161,000.0	91,130.0	91,130.0	74,997.0
	Total Budget 01-Recurrent	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
	Less Appropriations In Aid	-	2,403,953.0	2,081,020.0	1,621,020.0	676,000.0
	Net Total Budget 01-Recurrent	-	2,061,000.0	1,581,251.0	2,041,251.0	2,563,287.0

The mission of the Jamaica Customs Agency is to facilitate trade, protect our borders and optimize revenue collection.

The strategic objectives of the Jamaica Customs Agency 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 partially funded by revenues generated from service charges totaling **\$2.404b**. This amount is reflected as Appropriations In-Aid.



2014-2015 Jamaica Budget

Head 12 - Jamaica Customs Agency

Head 2012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Taxation Administration	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0
21 0257 Customs Computerization Project	-	61,000.0			
21 0270 Customs and Excise Department - Direction and Administration	-	4,403,953.0	3,662,271.0	3,662,271.0	3,239,287.0
Total Programme 131-Fiscal Policy and Management	-	4,464,953.0	3,662,271.0	3,662,271.0	3,239,287.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,460,000.0	2,041,251.0	2,041,251.0	1,861,581.0
22	Travel Expenses and Subsistence	-	818,445.0	707,457.0	707,457.0	629,073.0
23	Rental of Property and Machinery	-	10,315.0	10,315.0	10,315.0	10,315.0
24	Utilities and Communication Services	-	138,093.0	138,093.0	138,093.0	111,648.0
25	Use of Goods and Services	-	827,100.0	674,025.0	674,025.0	551,673.0
30	Grants and Contributions	-	50,000.0	-	-	-
32	Capital Goods	-	161,000.0	91,130.0	91,130.0	74,997.0
	Total Programme 131-Fiscal Policy and Management	-	4,464,953.0	3,662,271.0	3,662,271.00	3,239,287.0

Sub Programme 21-Taxation Administration

Activity 0257-Customs Computerization Project

32	Land and Structures	-	61,000.0	-	-	-
	Total Activity 0257-Customs Computerization Project	-	61,000.0	-	-	-

This allocation is to fund the ICT infrastructure which facilitates the interface between GOJ's revenue collection systems. This Activity has been transferred from Head 2000A - Ministry of Finance and Planning with effect April 1, 2014.

Activity 0270-Customs and Excise Department - Direction and Administration

21	Compensation of Employees	-	2,460,000.0	2,041,251.0	2,041,251.0	1,861,581.0
22	Travel Expenses and Subsistence	-	818,445.0	707,457.0	707,457.0	629,073.0
23	Rental of Property and Machinery	-	10,315.0	10,315.0	10,315.0	10,315.0
24	Utilities and Communication Service	-	138,093.0	138,093.0	138,093.0	111,648.0
25	Use of Goods and Services	-	827,100.0	674,025.0	674,025.0	551,673.0
30	Grants and Contributions	-	50,000.0	-	-	-
32	Capital Goods	-	100,000.0	91,130.0	91,130.0	74,997.0
	Total Activity 0270-Customs and Excise Department - Direction and Administration	-	4,403,953.0	3,662,271.0	3,662,271.00	3,239,287.0

The allocation for this activity is to facilitate the operations of the Agency.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

\$'000

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent

Function / Sub Function / Programme		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services						
07	Public Debt Management Services, Internal Debt	81,242,610.0	-	68,420,124.0	75,523,130.0	86,310,133.0
07	352 Interest Charges	81,242,610.0	-	68,420,124.0	75,523,130.0	86,310,133.0
08	Public Debt Management Services, External Debt	51,426,513.0	-	41,028,860.0	44,043,652.0	43,176,278.0
08	352 Interest Charges	51,426,513.0	-	41,028,860.0	44,043,652.0	43,176,278.0
Total Function 01-General Public Services		132,669,123.0	-	109,448,984.0	119,566,782.0	129,486,411.0
Total Budget 1 - Recurrent		132,669,123.0	-	109,448,984.0	119,566,782.0	129,486,411.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	132,669,123.0	109,448,984.0	119,566,782.0	129,486,411.0

Analysis of Expenditure						
26	Loan Interest Payments	132,669,123.0	-	109,448,984.0	119,566,782.0	129,486,411.0
Total Budget 01-Recurrent		132,669,123.0	-	109,448,984.0	119,566,782.0	129,486,411.0
Total Budget 01-Recurrent (Including Provision by Law)		-	132,669,123.0	109,448,984.0	119,566,782.0	129,486,411.0

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.



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Perpetual Annuities	11.0	-	12.0	11.0	11.0
20	1216 Payment of Annuities	11.0	-	12.0	11.0	11.0
21	Market Issues	78,253,151.0	-	64,748,425.0	71,454,150.0	85,185,453.0
21	1217 Interest on Special Local Registered Stocks issued to BOJ	2,353,595.0	-	1.0	1.0	1.0
21	1218 Interest on Other Local Registered Stocks (LRS)	1.0	-	1.0	1.0	1.0
21	1219 Interest on Land Bonds	-	-	-	-	31,886.0
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	1.0
21	1245 Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	1.0	1.0	1.0
21	1248 Interest on US\$-Denominated Loan Issuance	3,687,023.0	-	2,936,611.0	3,714,880.0	2,370,080.0
21	1260 Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	1.0	10	1.0
21	1351 Interest on Jamaica Dollar Benchmark Investment Notes	67,559,823.0	-	55,430,843.0	59,211,554.0	75,476,880.0
21	1352 Interest on United States Dollar Benchmark Notes	3,853,830.0	-	5,604,658.0	7,792,866.0	6,435,903.0
21	1353 Interest on CPI Indexed Investment Notes	798,876.0	-	776,307.0	734,844.0	870,698.0
22	Institutional Loans	908,817.0	-	306,913.0	289,757.0	353,517.0
22	1221 Interest on Commercial Bank Loans	246,660.0	-	298,681.0	281,694.0	344,249.0
22	1240 Interest on Loans from Public Sector Entities	662,157.0	-	8,231.0	8,062.0	9,267.0
22	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	-	-	1.0	1.0	1.0
23	Treasury Bills	320,780.0	-	240,999.0	249,360.0	246,213.0
23	1224 Discount on Treasury Bills	320,780.0	-	240,999.0	249,360.0	246,213.0
27	Loan Contingencies and Incidental Expenses	1,759,851.0	-	3,123,776.0	3,529,852.0	524,939.0
27	0282 Contingent Payment on Guaranteed Loans (Internal)	1,165,676.0	-	551,787.0	529,852.0	490,538.0
27	0283 Loan Raising Expenses	594,175.0	-	2,571,989.0	3,000,000.0	34,401.0
Total Programme 352-Interest Charges		81,242,610.0	-	68,420,124.0	75,523,130.0	86,310,133.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	81,242,610.0	68,420,124.0	75,523,130.0	86,310,133.0
Total Budget 1 - Recurrent		-	81,242,610.0	68,420,124.0	75,523,130.0	86,310,133.0

Analysis of Expenditure						
26	Loan Interest Payments	81,242,610.0	-	68,144,119.0	75,523,130.0	86,310,133.0
Total Programme 352-Interest Charges		81,242,610.0	-	68,144,119.0	75,523,130.0	86,310,133.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	81,242,610.0	68,144,119.0	75,523,130.0	86,310,133.0

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-Perpetual Annuities

Activity 1216-Payment of Annuities

26	Loan Interest Payments	11.0	-	12.0	11.0	11.0
	Total Activity 1216-Payment of Annuities	11.0	-	12.0	11.0	11.0
	Total Activity 1216-Payment of Annuities (Including Provision by Law)	-	11.0	12.0	11.0	11.0

This provides for interest payments due to certain beneficiaries of investment trusts. Such beneficiaries include some traditional high schools.

Sub Programme 21-Market Issues

Activity 1217-Interest on Special Local Registered Stocks issued to BOJ

26	Loan Interest Payments	2,353,595.0	-	1.0	1.0	1.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ	2,353,595.0	-	1.0	1.0	1.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)	-	2,353,595.0	1.0	1.0	1.0

This provision is for payment of interest due on special LRS issued to Bank of Jamaica (BOJ)

Activity 1218-Interest on Other Local Registered Stocks (LRS)

26	Loan Interest Payments	1.0	-	1.0	1.0	1.0
	Total Activity 1218-Interest on Other Local Registered Stocks (LRS)	1.0	-	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	1.0

This allocation is a token provision.

Activity 1242-Interest on National Savings Bonds

26	Loan Interest Payments	1.0	-	1.0	1.0	1.0
	Total Activity 1242-Interest on National Savings Bonds	1.0	-	1.0	1.0	1.0
	Total Activity 1242-Interest on National Savings Bonds (Including Provision by Law)	-	1.0	1.0	1.0	1.0

The allocation is a token provision.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures

26	Loan Interest Payments	1.0	-	1.0	1.0	1.0
	Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	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	1.0

The allocation is a token provision.

Activity 1248-Interest on USS-Denominated Loan Issuance

26	Loan Interest Payments	3,687,023.0	-	2,936,611.0	3,714,880.0	2,370,080.0
	Total Activity 1248-Interest on USS-Denominated Loan Issuance	3,687,023.0	-	2,936,611.0	3,714,880.0	2,370,080.0
	Total Activity 1248-Interest on USS-Denominated Loan Issuance (Including Provision by Law)	-	3,687,023.0	2,936,611.0	3,714,880.0	2,370,080.0

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	Loan Interest Payments	1.0	-	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	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	1.0

This is a token provision.

Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes

26	Loan Interest Payments	67,559,823.0	-	55,430,843.0	59,211,554.0	75,476,880.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes	67,559,823.0	-	55,430,843.0	59,211,554.0	75,476,880.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	67,559,823.0	55,430,843.0	59,211,554.0	75,476,880.0

This provision is for the payment of interest due on Jamaica Dollar Investment Benchmark Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1352-Interest on United States Dollar Benchmark Notes

26	Loan Interest Payments	3,853,830.0	-	5,604,658.0	7,792,866.0	6,435,903.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes	3,853,830.0	-	5,604,658.0	7,792,866.0	6,435,903.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes (Including Provision by Law)	-	3,853,830.0	5,604,658.0	7,792,866.0	6,435,903.0

This provision is for the payment of interest on United States Dollars Local benchmark Notes under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.

Activity 1353-Interest on CPI Indexed Investment Notes

26	Loan Interest Payments	798,876.0	-	776,307.0	734,844.0	870,698.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes	798,876.0	-	776,307.0	734,844.0	870,698.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes (Including Provision by Law)	-	798,876.0	776,307.0	734,844.0	870,698.0

This provision is for the payment of interest due on CPI-indexed investment Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.

Sub Programme 22-Institutional Loans

Activity 1221-Interest on Commercial Bank Loans

26	Loan Interest Payments	246,660.0	-	298,681.0	281,694.0	344,249.0
	Total Activity 1221-Interest on Commercial Bank Loans	246,660.0	-	298,681.0	281,694.0	344,249.0
	Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)	-	246,660.0	298,681.0	281,694.0	344,249.0

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;



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 07 - Public Debt Management Services, Internal Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1240-Interest on Loans from Public Sector Entities

26	Loan Interest Payments	662,156.0	-	8,231.0	8,062.0	9,267.0
	Total Activity 1240-Interest on Loans from Public Sector Entities	662,156.0	-	8,231.0	8,062.0	9,267.0
	Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)	-	662,156.0	8,231.0	8,062.0	9,267.0

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) Payments to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf of the Sugar Company of Jamaica.

Sub Programme 23-Treasury Bills

Activity 1224-Discount on Treasury Bills

26	Loan Interest Payments	320,780.0	-	240,999.0	249,360.0	246,213.0
	Total Activity 1224-Discount on Treasury Bills	320,780.0	-	240,999.0	249,360.0	246,213.0
	Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)	-	320,780.0	240,999.0	249,360.0	246,213.0

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.

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Loan Interest Payments	1,165,676.0	-	551,787.0	529,852.0	490,538.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)	1,165,676.0	-	551,787.0	529,852.0	490,538.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	1,165,676.0	551,787.0	529,852.0	490,538.0

This provision is to meet interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

\$€000

Head 2018 - Public Debt Servicing (Interest Charges)
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 07 - Public Debt Management Services, Internal Debt
 Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0283-Loan Raising Expenses

26	Loan Interest Payments	594,175.0	-	2,571,989.0	3,000,000.0	34,401.0
	Total Activity 0283-Loan Raising Expenses	594,175.0	-	2,571,989.0	3,000,000.0	34,401.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	594,175.0	2,571,989.0	3,000,000.0	34,401.0

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.



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Market Issues	32,169,467.00	-	27,826,087.0	27,488,189.0	26,539,775.0
21 1232 Interest on Euro 200m 11% Bond 2012	-	-	-	-	2,380,089.0
21 1264 Interest on US\$250m 11.625% Bond 2022	3,340,092.0	-	3,029,399.0	2,999,250.0	2,654,393.0
21 1269 Interest on Euro 150m 10.50% Bond 2014	2,500,819.0	-	2,277,940.0	2,142,914.0	1,861,023.0
21 1272 Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,189,586.0	-	4,694,074.0	4,660,125.0	4,097,625.0
21 1280 Interest on US\$300M 9.0% Bond 2015	3,103,184.0	-	2,770,064.0	2,786,400.0	2,429,605.0
21 1281 Interest on US\$250M 9.25% Bond 2025	2,657,869.0	-	2,366,052.0	2,386,500.0	2,057,424.0
21 1282 Interest on US\$250M 8.5% Bond 2036	2,442,394.0	-	2,226,999.0	2,193,000.0	1,947,571.0
21 1283 Interest on US\$500m 8.0% Bond 2039	4,597,490.0	-	4,217,153.0	4,128,000.0	3,668,637.0
21 1840 Interest on US\$750m 8% Bond 2019	6,896,061.0	-	6,235,406.0	6,192,000.0	5,443,408.0
21 1851 Interest on US\$200m 8.5% Bond 2021	1,441,972.0	-	-	-	-
22 Institutional Loans	989,857.0	-	889,568.0	932,907.0	870,900.0
22 1225 Interest on Loans from Commercial Banks	978,565.0	-	866,603.0	908,245.0	837,500.0
22 1226 Interest on Suppliers Credit	11,292.0	-	22,965.0	24,662.0	33,400.0
24 Bilateral Loans from Government and Government Bodies	3,385,423.0	-	1,210,559.0	1,465,440.0	1,078,994.0
24 1229 Interest on Loans from United States Agency for International Development (USAID)	27,639.0	-	59,910.0	331,856.0	93,619.0
24 1230 Interest on Loans from United States Department of Agriculture (USDA) PL480	224,261.0	-	190,517.0	194,026.0	215,232.0
24 1231 Interest on Loans from the Government of United Kingdom	1.0	-	12,994.0	13,531.0	27,155.0
24 1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	2,855,666.0	-	677,918.0	558,239.0	312,427.0
24 1836 Interest on Loans from Japan	277,856.0	-	269,220.0	367,788.0	430,561.0
25 Loans from Multilateral and International Bodies	5,344,178.0	-	4,369,761.0	5,411,772.0	4,446,902.0
25 1233 Interest on Loans from Inter-American Development Bank (IDB)	2,531,429.0	-	2,110,684.0	2,996,623.0	2,218,877.0
25 1234 Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,016,590.0	-	966,969.0	656,612.0	1,064,920.0
25 1266 Interest on Expected New Borrowings from Multilateral and International Bodies	172,380.0	-	-	-	-
25 1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	1,623,779.0	-	1,239,846.0	1,758,537.0	1,163,105.0
27 Loan Contingencies and Incidental Expenses	9,537,588.0	-	6,741,885.0	8,745,344.0	10,239,707.0
27 0283 Loan Raising Expenses	114,920.0	-	51,985.0	2,322,000.0	1,078,816.0
27 1265 Interest on Expected New International Capital Market Bonds	775,710.0	-	-	-	-
27 1266 Interest on Expected New Borrowings from Multilateral and International Bodies	-	-	52,262.0	1,026,840.0	27,941.0
27 1273 Contingent Payment on Guaranteed Loans (External)	6,923,158.0	-	6,689,900.0	5,396,504.0	6,327,950.0
27 1289 Liability Management	1,723,800.0	-	-	-	2,805,000.0
Total Programme 352-Interest Charges	51,426,513.0	-	41,028,860.0	44,043,652.0	43,176,278.0
Total Programme 352-Interest Charges (Including Provision by Law)	-	51,426,513.0	41,028,860.0	44,043,652.0	43,176,278.0
Total Budget 1 - Recurrent	-	51,426,513.0	41,028,860.0	44,043,652.0	43,176,278.0

Analysis of Expenditure						
26	Loan Interest Payments	51,426,513.0	-	41,028,860.0	44,043,652.0	43,176,278.0
	Total Programme 352-Interest Charges	51,426,513.0	-	41,028,860.0	44,043,652.0	43,176,278.0
	Total Programme 352-Interest Charges (Including Provision by Law)	-	51,426,513.0	41,028,860.0	44,043,652.0	43,176,278.0



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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	Loan Interest Payments	3,340,092.0	-	3,029,399.0	2,999,250.0	2,654,393.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022	3,340,092.0	-	3,029,399.0	2,999,250.0	2,654,393.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	-	3,340,092.0	3,029,399.0	2,999,250.0	2,654,393.0

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	Loan Interest Payments	2,500,819.0	-	2,277,940.0	2,142,914.0	1,861,023.0
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014	2,500,819.0	-	2,277,940.0	2,142,914.0	1,861,023.0
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014 (Including Provision by Law)	-	2,500,819.0	2,277,940.0	2,142,914.0	1,861,023.0

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	Loan Interest Payments	5,189,586.0	-	4,694,074.0	4,660,125.0	4,097,625.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,189,586.0	-	4,694,074.0	4,660,125.0	4,097,625.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)	-	5,189,586.0	4,694,074.0	4,660,125.0	4,097,625.0

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.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1280-Interest on US\$300M 9.0% Bond 2015

26	Loan Interest Payments	3,103,184.0	-	2,770,064.0	2,786,400.0	2,429,605.0
	Total Activity 1280-Interest on US\$300M 9.0% Bond 2015	3,103,184.0	-	2,770,064.0	2,786,400.0	2,429,605.0
	Total Activity 1280-Interest on US\$300M 9.0% Bond 2015 (Including Provision by Law)	-	3,103,184.0	2,770,064.0	2,786,400.0	2,429,605.0

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.

Activity 1281-Interest on US\$250M 9.25% Bond 2025

26	Loan Interest Payments	2,657,869.0	-	2,366,052.0	2,386,500.0	2,057,424.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025	2,657,869.0	-	2,366,052.0	2,386,500.0	2,057,424.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	-	2,657,869.0	2,366,052.0	2,386,500.0	2,057,424.0

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	Loan Interest Payments	2,442,394.0	-	2,226,999.0	2,193,000.0	1,947,571.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036	2,442,394.0	-	2,226,999.0	2,193,000.0	1,947,571.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	-	2,442,394.0	2,226,999.0	2,193,000.0	1,947,571.0

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 February 2006 and which matures in 2036.

Activity 1283-Interest on US\$500m 8.0% Bond 2039

26	Loan Interest Payments	4,597,490.0	-	4,217,153.0	4,128,000.0	3,668,637.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039	4,597,490.0	-	4,217,153.0	4,128,000.0	3,668,637.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	-	4,597,490.0	4,217,153.0	4,128,000.0	3,668,637.0

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.



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1840-Interest on US\$750mn 8% Bond 2019

26	Loan Interest Payments	6,896,061.0	-	6,235,406.0	6,192,000.0	5,443,408.0
	Total Activity 1840-Interest on US\$750mn 8% Bond 2019	6,896,061.0	-	6,235,406.0	6,192,000.0	5,443,408.0
	Total Activity 1840-Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)	-	6,896,061.0	6,235,406.0	6,192,000.0	5,443,408.0

This provision is to pay interest charges on fixed rate US\$750m Bond issued by the Government of Jamaica on the International Capital Markets in June 2008 for an amount of US\$350m and re-opened for an issuance of an additional amount of US\$400m in February.

Activity 1851- Interest on US\$200m 8.5% Bond 2021

26	Loan Interest Payments	1,444,972.0	-	-	-	-
	Total Activity 1851- Interest on US\$200m 8.5% Bond 2021	1,441,972.0	-	-	-	-
	Total Activity 1851- Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)	-	1,441,972.0	-	-	-

This provision is to pay interest charges on fixed rate US\$200m Bond formerly issued by the Clarendon Alumina Partners Limited in 2006 on the international capital markets and exchanged into a GOJ security in 2013 and matures 2021.

Sub Programme 22-Institutional Loans

Activity 1225-Interest on Loans from Commercial Banks

26	Loan Interest Payments	978,565.0	-	866,603.0	908,245.0	837,500.0
	Total Activity 1225-Interest on Loans from Commercial Banks	978,565.0	-	866,603.0	908,245.0	837,500.0
	Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)	-	978,565.0	866,603.0	908,245.0	837,500.0

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	Loan Interest Payments	11,292.0	-	22,965.0	24,662.0	33,400.0
	Total Activity 1226-Interest on Suppliers Credit	11,292.0	-	22,965.0	24,662.0	33,400.0
	Total Activity 1226-Interest on Suppliers Credit (Including Provision by Law)	-	11,292.0	22,965.0	24,662.0	33,400.0

This allocation represents interest payments to suppliers for various goods and services.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 24-Bilateral Loans from Government and Government Bodies

Activity 1229-Interest on Loans from United States Agency for International Development (USAID)

26	Loan Interest Payments	27,639.0	-	59,910.0	331,856.0	93,619.0
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)	27,639.0	-	59,910.0	331,856.0	93,619.0
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	-	27,639.0	59,910.0	331,856.0	93,619.0

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	Loan Interest Payments	224,261.0	-	190,517.0	194,026.0	215,232.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480	224,261.0	-	190,517.0	194,026.0	215,232.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL480 (Including Provision by Law)	-	224,261.0	190,517.0	194,026.0	215,232.0

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.

Activity 1231-Interest on Loans from the Government of United Kingdom

26	Loan Interest Payments	1.0	-	12,994.0	13,531.0	27,155.0
	Total Activity 1231-Interest on Loans from the Government of United Kingdom	1.0	-	12,994.0	13,531.0	27,155.0
	Total Activity 1231-Interest on Loans from the Government of United Kingdom (Including Provision by Law)	-	1.0	12,994.0	13,531.0	27,155.0

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.



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 08 - Public Debt Management Services, External Debt
 Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)

26	Loan Interest Payments	2,855,666.0	-	677,918.0	558,239.0	312,427.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	2,855,666.0	-	677,918.0	558,239.0	312,427.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	2,855,666.0	677,918.0	558,239.0	312,427.0

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	Loan Interest Payments	277,856.0	-	269,220.0	367,788.0	430,561.0
	Total Activity 1836-Interest on Loans from Japan	277,856.0	-	269,220.0	367,788.0	430,561.0
	Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)	-	277,856.0	269,220.0	367,788.0	430,561.0

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	Loan Interest Payments	2,531,429.0	-	2,110,684.0	2,996,623.0	2,218,877.0
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB)	2,531,429.0	-	2,110,684.0	2,996,623.0	2,218,877.0
	Total Activity 1233-Interest on Loans from Inter-American Development Bank (IDB) (Including Provision by Law)	-	2,531,429.0	2,110,684.0	2,996,623.0	2,218,877.0

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.

Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Loan Interest Payments	1,016,590.0	-	966,969.0	656,612.0	1,064,920.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,016,590.0	-	966,969.0	656,612.0	1,064,920.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	-	1,016,590.0	966,969.0	656,612.0	1,064,920.0

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.



2014-2015 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

Head 18 - Public Debt Servicing (Interest Charges)
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26	Loan Interest Payments	172,380.0	-	52,262.0	1,026,840.0	27,941.0
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies	172,380.0	-	52,262.0	1,026,840.0	27,941.0
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	-	172,380.0	52,262.0	1,026,840.0	27,941.0

This allocation is for provision of interest payment on projected new borrowings.

Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)

26	Loan Interest Payments	1,623,779.0	-	1,239,846.0	1,758,537.0	1,163,105.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	1,623,779.0	-	1,239,846.0	1,758,537.0	1,163,105.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	1,623,779.0	1,239,846.0	1,758,537.0	1,163,105.0

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);

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0283-Loan Raising Expenses

26	Loan Interest Payments	114,920.0	-	51,985.0	2,322,000.0	1,078,816.0
	Total Activity 0283-Loan Raising Expenses	114,920.0	-	51,985.0	2,322,000.0	1,078,816.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	114,920.0	51,985.0	2,322,000.0	1,078,816.0

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.



2014-2015 Jamaica Budget

Head 2018 - Public Debt Servicing (Interest Charges)

Head 2018 - Public Debt Servicing (Interest Charges)
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 08 - Public Debt Management Services, External Debt
 Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1265-Interest on Expected New International Capital Market Bonds

26	Loan Interest Payments	775,710.0	-	-	-
	Total Activity 1265-Interest on Expected New International Capital Market Bonds	775,710.0	-	-	-
	Total Activity 1265-Interest on Expected New International Capital Market Bonds (Including Provision by Law)	-	775,710.0	-	-

This allocation is a provision for interest payments on projected new borrowings on the international capital markets.

Activity 1273-Contingent Payment on Guaranteed Loans (External)

26	Loan Interest Payments	6,923,158.0	-	6,689,900.0	5,396,504.0	6,327,950.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External)	6,923,158.0	-	6,689,900.0	5,396,504.0	6,327,950.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	-	6,923,158.0	6,689,900.0	5,396,504.0	6,327,950.0

This activity provides a contingency for the payment of interest on guaranteed loans.

Activity 1289-Liability Management

26	Loan Interest Payments	1,723,800.0	-	-	-
	Total Activity 1289-Liability Management	1,723,800.0	-	-	-
	Total Activity 1289-Liability Management (Including Provision by Law)	-	1,723,800.0	-	-

This activity provides a contingency payment for expected Liability Management.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
99 Other General Public Services	18,300,812.0	6,565,691.0	23,407,132.0	25,207,132.0	23,934,832.0
99 136 Pensions and Retirement Benefits	18,300,812.0	6,565,691.0	23,407,132.0	25,207,132.0	23,934,832.0
Total Function 01-General Public Services	18,300,812.0	6,565,691.0	23,407,132.0	25,207,132.0	23,934,832.0
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	7,785.0	-	7,285.0	7,285.0	7,585.0
03 100 Crop/Livestock	7,785.0	-	7,285.0	7,285.0	7,585.0
08 Rail Transport	185,835.0	-	175,583.0	175,583.0	147,583.0
08 550 Railway Operations	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Function 04-Economic Affairs	193,620.0	-	175,583.0	175,583.0	147,583.0
Total Budget 1 - Recurrent	18,494,432.0	6,565,691.0	23,590,000.0	25,390,000.0	24,090,000.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	25,060,123.0	23,590,000.0	25,390,000.0	24,090,000.0

Analysis of Expenditure					
28	Retirement Benefits	18,494,432.0	6,565,691.0	23,590,000.0	24,090,000.0
	Total Budget 01-Recurrent	18,494,432.0	6,565,691.0	23,590,000.0	24,090,000.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	25,060,123.0	23,590,000.0	24,090,000.0

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.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21	Public Officers in General Service	9,312,675.0	5,825,766.0	14,422,371.0	16,222,371.0	15,909,176.0
21	0312 Public Officers Pensions, Monthly Allowances and Gratuities	9,312,675.0	-	8,796,602.0	10,596,602.0	9,459,467.0
21	0313 Supplement to Pensions	-	5,723,584.0	5,223,584.0	5,223,584.0	6,390,479.0
21	0314 Contract Gratuities	-	100,000.0	400,000.0	400,000.0	279.0
21	0315 Pension Contributions	-	9.0	9.0	9.0	11.0
21	0317 Compassionate Awards	-	84.0	120.0	120.0	56,243.0
21	0319 Government Pensioners Relief Fund	-	2,089.0	2,056.0	2,056.0	2,652.0
22	Military Personnel	515,880.0	-	465,880.0	465,880.0	408,790.0
22	0320 Jamaica Defence Force Pension	515,880.0	-	465,880.0	465,880.0	408,790.0
23	Teachers	4,651,582.0	-	4,151,582.0	4,151,582.0	3,332,155.0
23	0323 Teachers Pensions	4,651,582.0	-	4,151,582.0	4,151,582.0	3,332,155.0
24	Police Personnel	3,455,338.0	-	3,401,007.0	3,401,007.0	3,279,987.0
24	0324 Constabulary Pensions and Gratuities	3,123,007.0	-	3,100,680.0	3,100,680.0	2,924,680.0
24	0325 Special Constabulary Pensions and Gratuities	332,290.0	-	300,289.0	300,289.0	355,237.0
24	0326 Refund of Contributions by Police Sub-Officers and Men	32.0	-	30.0	30.0	62.0
24	0327 Refund of Contributions by Men of Special Constabulary	9.0	-	8.0	8.0	8.0
25	Legislators	160,000.0	-	150,587.0	150,587.0	152,912.0
25	0328 Retiring Benefits to Legislators	160,000.0	-	150,587.0	150,587.0	152,912.0
26	Widows/Widowers and Orphans	89,798.0	160,665.0	183,857.0	183,857.0	179,383.0
26	0329 Widows/Widowers and Orphans Pensions	50,000.0	-	36,958.0	36,958.0	35,747.0
26	0330 Supplement to Widows/Widowers and Orphans Pension	-	160,665.0	138,665.0	138,665.0	136,665.0
26	0331 Refund of Family Benefits Contributions	39,798.0	-	8,234.0	8,234.0	6,971.0
99	Others	115,539.0	579,260.0	631,848.0	631,848.0	672,429.0
99	0335 Governor General Pension	14,151.0	-	14,015.0	14,015.0	13,915.0
99	0336 Ombudsman Pension	1.0	-	3.0	3.0	3.0
99	0337 Contractor-General Pension	14,900.0	-	14,822.0	14,822.0	7,103.0
99	0444 Government Pensioners Health Insurance Scheme	-	579,260.0	519,260.0	519,260.0	579,760.0
99	0488 Retiring Benefits to Parish Councillors	86,487.0	-	83,748.0	83,748.0	71,648.0
Total Programme 136-Pensions and Retirement Benefits		18,300,812.0	6,665,691.0	23,407,132.0	25,207,132.0	23,934,832.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)		-	24,866,503.0	23,407,132.0	25,207,132.0	23,934,832.0
Total Budget 1 - Recurrent		-	24,866,503.0	23,407,132.0	25,207,132.0	23,934,832.0

Analysis of Expenditure						
28	Retirement Benefits	18,300,812.0	6,565,691.0	23,407,132.0	25,207,132.0	23,934,832.0
Total Programme 136-Pensions and Retirement Benefits		18,300,812.0	6,565,691.0	23,407,132.0	25,207,132.0	23,934,832.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)		-	24,866,503.0	23,407,132.0	25,207,132.0	23,934,832.0



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Public Officers in General Service

Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	9,312,675.0	-	8,796,602.0	10,596,602.0	9,459,467.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities	9,312,675.0	-	8,796,602.0	10,596,602.0	9,459,467.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	-	9,312,675.0	8,796,602.0	10,596,602.0	9,459,467.0

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

Activity 0313-Supplement to Pensions

28	Retirement Benefits	-	5,723,584.0	5,223,584.0	5,223,584.0	6,390,479.0
	Total Activity 0313-Supplement to Pensions	-	5,723,584.0	5,223,584.0	5,223,584.0	6,390,479.0

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	-	100,000.0	400,000.0	400,000.0	279.0
	Total Activity 0314-Contract Gratuities	-	100,000.0	400,000.0	400,000.0	279.0

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	9.0	9.0	11.0
	Total Activity 0315-Pension Contributions	-	9.0	9.0	9.0	11.0

This activity provides for the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0317-Compassionate Awards

28	Retirement Benefits	-	84.0	120.0	120.0	56,243.0
	Total Activity 0317-Compassionate Awards	-	84.0	120.0	120.0	56,243.0

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.

Activity 0319-Government Pensioners Relief Fund

28	Retirement Benefits	-	2,089.0	2,056.0	2,056.0	2,652.0
	Total Activity 0319-Government Pensioners Relief Fund	-	2,089.0	2,056.0	2,056.0	2,652.0

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	515,880.0	-	465,880.0	465,880.0	408,790.0
	Total Activity 0320-Jamaica Defence Force Pension	515,880.0	-	465,880.0	465,880.0	408,790.0
	Total Activity 0320-Jamaica Defence Force Pension (Including Provision by Law)	-	515,880.0	465,880.0	465,880.0	408,790.0

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.

Sub Programme 23-Teachers

Activity 0323-Teachers Pensions

28	Retirement Benefits	4,651,582.0	-	4,151,582.0	4,151,582.0	3,332,155.0
	Total Activity 0323-Teachers Pensions	4,651,582.0	-	4,151,582.0	4,151,582.0	3,332,155.0
	Total Activity 0323-Teachers Pensions (Including Provision by Law)	-	4,651,582.00	4,151,582.0	4,151,582.0	3,332,155.0

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.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-Police Personnel

Activity 0324-Constabulary Pensions and Gratuities

28	Retirement Benefits	3,123,007.0	-	3,100,680.0	3,100,680.0	2,924,680.0
	Total Activity 0324-Constabulary Pensions and Gratuities	3,123,007.0	-	3,100,680.0	3,100,680.0	2,924,680.0
	Total Activity 0324-Constabulary Pensions and Gratuities (Including Provision by Law)	-	3,123,007.0	3,100,680.0	3,100,680.0	2,924,680.0

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.

Activity 0325-Special Constabulary Pensions and Gratuities

28	Retirement Benefits	332,290.0	-	300,289.0	300,289.0	355,237.0
	Total Activity 0325-Special Constabulary Pensions and Gratuities	332,290.0	-	300,289.0	300,289.0	355,237.0
	Total Activity 0325-Special Constabulary Pensions and Gratuities (Including Provision by Law)	-	332,290.0	300,289.0	300,289.0	355,237.0

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	32.0	-	30.0	30.0	62.0
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men	32.0	-	30.0	30.0	62.0
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men (Including Provision by Law)	-	32.0	30.0	30.0	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	9.0	-	8.0	8.0	8.0
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary	9.0	-	8.0	8.0	8.0
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary (Including Provision by Law)	-	9.0	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.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 25-Legislators

Activity 0328-Retiring Benefits to Legislators

28	Retirement Benefits	160,000.0	-	150,587.0	150,587.0	152,912.0
	Total Activity 0328-Retiring Benefits to Legislators	160,000.0	-	150,587.0	150,587.0	152,912.0
	Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)	-	160,000.0	150,587.0	150,587.0	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	50,000.0	-	36,958.0	36,958.0	35,747.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions	50,000.0	-	36,958.0	36,958.0	35,747.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)	-	50,000.0	36,958.0	36,958.0	35,747.0

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	-	160,665.0	138,665.0	138,665.0	136,665.0
	Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension	-	160,665.0	138,665.0	138,665.0	136,665.0

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	39,798.0	-	8,234.0	8,234.0	6,971.0
	Total Activity 0331-Refund of Family Benefits Contributions	39,798.0	-	8,234.0	8,234.0	6,971.0
	Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)	-	39,798.0	8,234.0	8,234.0	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.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 99-Others

Activity 0335-Governor General Pension

28	Retirement Benefits	14,151.0	-	14,015.0	14,015.0	13,915.0
	Total Activity 0335-Governor General Pension	14,151.0	-	14,015.0	14,015.0	13,915.0
	Total Activity 0335-Governor General Pension (Including Provision by Law)	-	14,151.0	14,015.0	14,015.0	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 are two (2) retired Governors General.

Activity 0336-Ombudsman Pension

28	Retirement Benefits	1.0	-	3.0	3.0	3.0
	Total Activity 0336-Ombudsman Pension	1.0	-	3.0	3.0	3.0
	Total Activity 0336-Ombudsman Pension (Including Provision by Law)	-	1.0	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	14,900.0	-	14,822.0	14,822.0	7,103.0
	Total Activity 0337-Contractor-General Pension	14,900.0	-	14,822.0	14,822.0	7,103.0
	Total Activity 0337-Contractor-General Pension (Including Provision by Law)	-	14,900.0	14,822.0	14,822.0	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 are two (2) retired Contractors-General.

Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	579,260.0	519,260.0	519,260.0	579,760.0
	Total Activity 0444-Government Pensioners Health Insurance Scheme	-	579,260.0	519,260.0	519,260.0	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	86,487.0	-	83,748.0	83,748.0	71,648.0
	Total Activity 0488-Retiring Benefits to Parish Councillors	86,487.0	-	83,748.0	83,748.0	71,648.0
	Total Activity 0488-Retiring Benefits to Parish Councillors (Including Provision by Law)	-	86,487.0	83,748.0	83,748.0	71,648.0

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.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Crop/Livestock Production	7,785.0	-	7,285.0	7,285.0	7,585.0
20 0199 Grants for JAS Pensions	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Programme 100-Crop/Livestock	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	7,785.0	7,285.0	7,285.0	7,585.0
Total Budget 1 - Recurrent	-	7,785.0	7,285.0	7,285.0	7,585.0

Analysis of Expenditure					
28 Retirement Benefits	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Programme 100-Crop/Livestock	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Programme 100-Crop/Livestock (Including Provison by Law)	-	7,785.0	7,285.0	7,285.0	7,585.0

Sub Programme 20-Crop/Livestock Production

Activity 0199-Grants for JAS Pensions

28 Retirement Benefits	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Activity 0199-Grants for JAS Pensions	7,785.0	-	7,285.0	7,285.0	7,585.0
Total Activity 0199-Grants for JAS Pensions (Including Provision by Law)	-	7,785.0	7,285.0	7,285.0	7,585.0

This provision covers the payment to pensioners of the Jamaica Agricultural Society. There are presently forty-four (44) persons in receipt of retiring benefits.



2014-2015 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 08 - Rail Transport
 Programme 550 - Railway Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica Railway Corporation	185,835.0	-	175,583.0	175,583.0	147,583.0
20 2208 Grant for Railway Pension	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Programme 550-Railway Operations	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	185,835.0	175,583.0	175,583.0	147,583.0
Total Budget 1 - Recurrent	-	185,835.0	175,583.0	175,583.0	147,583.0

Analysis of Expenditure					
28 Retirement Benefits	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Programme 550-Railway Operations	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	185,835.0	175,583.0	175,583.0	147,583.0

Sub Programme 20-Jamaica Railway Corporation

Activity 2208-Grant for Railway Pension

28 Retirement Benefits	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Activity 2208-Grant for Railway Pension	185,835.0	-	175,583.0	175,583.0	147,583.0
Total Activity 2208-Grant for Railway Pension (Including Provision by Law)	-	185,835.0	175,583.0	175,583.0	147,583.0

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.



2014-2015 Jamaica Budget

Head 2056 - Tax Administration Jamaica

Head 2056 - Tax Administration Jamaica
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0
02 131 Fiscal Policy and Management	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0
Total Function 01-General Public Services	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0
Total Budget 1 - Recurrent	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,614,621.0	2,822,227.0	2,614,291.0	2,781,473.0
22	Travel Expenses and Subsistence	-	793,349.0	710,422.0	657,892.0	657,891.0
23	Rental of Property and Machinery	-	191,221.0	190,573.0	190,573.0	204,720.0
24	Utilities and Communication Services	-	242,910.0	301,022.0	244,230.0	244,230.0
25	Use of Goods and Services	-	848,376.0	712,088.0	622,925.0	606,374.0
30	Grants and Contributions	-	6.0	-	-	-
32	Capital Goods	-	167,273.0	32,798.0	32,798.0	31,120.0
	Total Budget 01-Recurrent	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0

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 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.



2014-2015 Jamaica Budget

Head 2056 - Tax Administration Jamaica

Head 2056 - Tax Administration Jamaica
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21	Taxation Administration	-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0
21	0004 Legal Services	-	77,517.0	82,922.0	79,044.0	76,320.0
21	0212 Upgrading of Buildings	-	20,000.0	-	-	-
21	0216 Capital Improvements	-	25,000.0	-	-	-
21	0447 Management Services	-	589,704.0	635,997.0	586,863.0	807,140.0
21	0551 Commissioner General's Secretariat	-	217,396.0	227,932.0	221,412.0	261,385.0
21	2507 Operations	-	3,842,583.0	3,822,279.0	3,475,390.0	3,380,963.0
21	9125 Computerisation of Revenue Services	-	85,556.0	-	-	-
Total Programme 131-Fiscal Policy and Management		-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,614,621.0	2,822,227.0	2,614,291.0	2,781,473.0
22	Travel Expenses and Subsistence	-	793,349.0	710,422.0	657,892.0	657,891.0
23	Rental of Property and Machinery	-	191,221.0	190,573.0	190,573.0	204,720.0
24	Utilities and Communication Services	-	242,910.0	301,022.0	244,230.0	244,230.0
25	Use of Goods and Services	-	848,376.0	712,088.0	622,925.0	606,374.0
30	Grants and Contributions	-	6.0	-	-	-
32	Capital Goods	-	167,273.0	32,798.0	32,798.0	31,120.0
Total Programme 131-Fiscal Policy and Management		-	4,857,756.0	4,769,130.0	4,362,709.0	4,525,808.0

Sub Programme 21-Taxation Administration

Activity 0004-Legal Services

21	Compensation of Employees	-	51,258.0	56,573.0	52,695.0	54,426.0
22	Travel Expenses and Subsistence	-	19,746.0	19,746.0	19,746.0	18,059.0
24	Utilities and Communication Services	-	-	-	-	120.0
25	Use of Goods and Services	-	2,901.0	2,991.0	2,991.0	2,445.0
32	Capital Goods	-	3,612.0	3,612.0	3,612.0	1,270.0
Total Activity 0004-Legal Services		-	77,517.0	82,922.0	79,044.0	76,320.0

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 0212-Upgrading of Buildings

32	Capital Goods	-	20,000.0	-	-	-
Total Activity 0212-Upgrading of Buildings		-	20,000.0	-	-	-

The allocation is to cover the cost of renovation and maintenance of selected tax offices. This Activity has been transferred from Head 2000A (Capital) Ministry of Finance and Planning with effect April 1, 2014.

Activity 0216-Capital Improvements

32	Capital Goods	-	25,000.0	-	-	-
Total Activity 0216-Capital Improvements		-	25,000.0	-	-	-

The allocation is for the purchases of air conditioning units and a generator. This Activity has been transferred from Head 2000A - Ministry of Finance and Planning with effect April 1, 2014.



2014-2015 Jamaica Budget

Head 2056 - Tax Administration Jamaica

Head 2056 - Tax Administration Jamaica
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies and Management
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0447-Management Services					
21	Compensation of Employees	-	318,837.0	353,130.0	407,374.0
22	Travel Expenses and Subsistence	-	44,452.0	56,452.0	101,788.0
23	Rental of Property and Machinery	-	65,990.0	65,990.0	120,226.0
24	Utilities and Communication Services	-	51,600.0	51,600.0	108,843.0
25	Use of Goods and Services	-	90,256.0	90,256.0	53,809.0
32	Capital Goods	-	18,569.0	18,569.0	15,100.0
Total Activity 0447-Management Services		-	589,704.0	635,997.0	807,140.0

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).

Activity 0551-Commissioner General's Secretariat

21	Compensation of Employees	-	124,632.0	128,943.0	184,164.0
22	Travel Expenses and Subsistence	-	36,603.0	46,081.0	32,408.0
23	Rental of Property and Machinery	-	12,053.0	11,405.0	11,470.0
24	Utilities and Communication Services	-	2,382.0	3,702.0	1,230.0
25	Use of Goods and Services	-	34,452.0	34,452.0	25,763.0
30	Grants and Contributions	-	6.0	-	-
32	Capital Goods	-	7,268.0	3,349.0	6,350.0
Total Activity 0551-Commissioner General's Secretariat		-	217,396.0	227,932.0	261,385.0

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	-	2,119,894.0	2,283,581.0	2,135,509.0
22	Travel Expenses and Subsistence	-	692,548.0	588,143.0	505,636.0
23	Rental of Property and Machinery	-	113,178.0	113,178.0	73,024.0
24	Utilities and Communication Services	-	188,928.0	245,720.0	134,037.0
25	Use of Goods and Services	-	720,767.0	584,389.0	524,357.0
30	Grants and Contributions	-	-	-	-
32	Capital Goods	-	7,268.0	7,268.0	8,400.0
Total Activity 2507-Operations		-	3,842,583.0	3,822,279.0	3,380,963.0

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.

Activity 9125-Computerisation of Revenue Services

32	Capital Goods	-	85,556.0	-	-
Total Activity 9125-Computerisation of Revenue Services		-	85,556.0	-	-

The allocation for this project is for the development of an ICT infrastructure to facilitate the interface between the revenue collection systems. This Project has been transferred from Head 2000A - Ministry of Finance and Planning with effect April 1, 2014.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 02 -Defense Affairs and Services					
00 002 Training	-	-	447,015.0	104,515.0	207,459.0
00 400 Jamaica Defence Force	-	11,965,269.0	11,750,262.0	10,889,128.0	11,502,061.0
Total Function 02-Defense Affairs and Services	-	11,965,269.0	12,197,277.0	10,993,643.0	11,709,520.0
Function 03 -Public Order and Safety					
01 Police Services	-	1,505,960.0	1,395,947.0	1,436,860.0	1,512,626.0
01 001 Executive Direction and Administration	-	1,229,604.0	1,125,299.0	1,212,009.0	1,253,410.0
01 004 Regional and International Cooperation	-	62,070.0	40,020.0	40,000.0	50,906.0
01 327 Prevention and Control of Drug Abuse	-	59,350.0	61,379.0	58,625.0	63,913.0
01 425 Maintenance of Law and Order	-	141,346.0	149,832.0	110,044.0	131,163.0
01 426 Legal Services	-	13,590.0	19,417.0	16,182.0	13,234.0
Total Function 03-Public Order and Safety	-	1,505,960.0	1,395,947.0	1,436,860.0	1,512,626.0
Total Budget 1 - Recurrent	-	13,471,229.0	13,593,224.0	12,450,503.0	13,222,146.0
Less Appropriations In Aid	-	140,000.0	60,000.0	60,000.0	113,000.0
Net Total Budget 1 - Recurrent	-	13,331,229.0	13,533,224.0	12,390,503.0	13,109,146.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,074,867.0	10,975,122.0	9,484,734.0	10,155,708.0
22	Travel Expenses and Subsistence	-	145,260.0	402,562.0	400,562.0	411,505.0
23	Rental of Property and Machinery	-	154,272.0	132,754.0	150,799.0	156,811.0
24	Utilities and Communication Services	-	77,137.0	670,887.0	709,114.0	638,018.0
25	Use of Goods and Services	-	233,660.0	1,299,399.0	1,341,478.0	1,513,556.0
30	Grants and Contributions	-	2,746,941.0	223,884.0	265,864.0	233,212.0
32	Capital Goods	-	39,092.0	68,616.0	97,952.0	113,336.0
	Total Budget 01-Recurrent	-	13,471,229.0	13,593,224.0	12,450,503.0	13,222,146.0
	Less Appropriations In Aid	-	140,000.0	60,000.0	60,000.0	113,000.0
	Net Total Budget 01-Recurrent	-	13,331,229.0	13,533,224.0	12,390,503.0	13,109,146.0

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) Flights conducted by the JDF - **\$45M**
- (2) Management Fees earned by the Jamaica Defence Force from implementing national projects. - **\$10M**
- (3) Charges made to officers who reside at Up Park Camp - **\$20M**
- (4) Fees collected at JDF's Centers of Excellence - **\$50M**
- (5) Operating activities of the Private Security Regulation Authority - **\$15M**

Commencing with the 2014/15 Estimates of Expenditure, the non-salary related expenditure of the Jamaica Defence Force is reflected under Object 30 – Grants and Contributions



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defense Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25	Training of Jamaica Defence Force	-	-	447,015.0	104,515.0	207,459.0
25	1401 Training of Military Personnel	-	-	439,400.0	96,900.0	199,844.0
25	1402 Training of Civilian Personnel	-	-	7,615.0	7,615.0	7,615.0
Total Programme 002-Training		-	-	447,015.0	104,515.0	207,459.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	342,500.0	80,000.0	-
22	Travel Expenses and Subsistence	-	-	52,000.0	52,000.0	56,944.0
25	Use of Goods and Services	-	-	52,515.0	52,515.0	70,515.0
30	Grants and Contributions	-	-	-	-	-
Total Programme 002-Training		-	-	447,015.0	104,515.0	207,459.0



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Military Services	-	-	8,534,870.0	7,769,294.0	8,296,240.0
20 1403 Central Control and Executive Direction	-	-	1,050,397.0	1,005,066.0	1,006,594.0
20 1404 Military Establishment	-	-	6,209,285.0	5,581,043.0	6,054,896.0
20 1405 Civilian Establishment	-	-	366,686.0	343,339.0	347,425.0
20 1406 National Reserve	-	-	707,878.0	632,222.0	701,192.0
20 1408 Purchase of Ammunition and Maintenance of Weapons	-	-	38,000.0	38,000.0	-
20 1409 Operation and Maintenance of Vehicles	-	-	121,624.0	121,624.0	117,700.0
20 1410 Maintenance of Telecommunication Equipment	-	-	5,000.0	5,000.0	-
20 1411 JDF Workshop	-	-	31,750.0	38,750.0	64,183.0
20 8991 Other Maintenance and Stores	-	-	4,250.0	4,250.0	4,250.0
21 Air Wing	-	-	651,169.0	603,859.0	632,363.0
21 1403 Central Control and Executive Direction	-	-	428,917.0	381,827.0	401,515.0
21 1404 Military Establishment	-	-	122,434.0	124,434.0	124,557.0
21 1405 Civilian Establishment	-	-	14,818.0	12,598.0	14,291.0
21 1413 Operation and Maintenance of Aircraft	-	-	50,000.0	50,000.0	65,000.0
21 1414 Air Wing Workshop	-	-	35,000.0	35,000.0	27,000.0
22 Coast Guard	-	-	627,273.0	631,086.0	639,631.0
22 1403 Central Control and Executive Direction	-	-	545,030.0	501,377.0	524,149.0
22 1404 Military Establishment	-	-	15,008.0	15,008.0	14,537.0
22 1405 Civilian Establishment	-	-	3,610.0	1,076.0	3,050.0
22 1415 Operation and Maintenance of Ships	-	-	62,500.0	112,500.0	96,770.0
22 8991 Other Maintenance and Stores	-	-	1,125.0	1,125.0	1,125.0
23 Engineering Services	-	-	1,922,391.0	1,839,330.0	1,888,791.0
23 1404 Military Establishment	-	-	1,599,961.0	1,521,981.0	1,546,116.0
23 1405 Civilian Establishment	-	-	225,925.0	219,799.0	206,625.0
23 1407 Maintenance of Buildings and Camps	-	-	23,000.0	23,000.0	30,000.0
23 1416 Mechanical Engineering	-	-	16,005.0	17,050.0	43,550.0
23 1417 Civil Engineering	-	-	57,500.0	57,500.0	62,500.0
24 Paramilitary Forces	-	-	14,559.0	45,559.0	45,036.0
24 1418 Jamaica Combined Cadet Force	-	-	14,559.0	45,559.0	45,036.0
25 Jamaica Defence Force Operations	-	-	-	-	-
25 1682 Jamaica Defence Force	-	11,965,269.0	-	-	-
Total Programme 400-Jamaica Defence Force	-	11,965,269.0	11,750,262.0	10,889,128.0	11,502,061.0

Analysis of Expenditure					
21	Compensation of Employees	-	9,500,398.0	9,843,980.0	9,481,136.0
22	Travel Expenses and Subsistence	-	-	206,225.0	202,281.0
23	Rental of Property and Machinery	-	-	5,718.0	8,763.0
24	Utilities and Communication Services	-	-	603,787.0	574,285.0
25	Use of Goods and Services	-	-	1,047,542.0	1,188,185.0
30	Grants and Contributions	-	2,464,871.0	3,135.0	536.0
32	Capital Goods	-	-	39,875.0	46,875.0
	Total Programme 400-Jamaica Defence Force	-	11,965,269.0	11,750,262.0	11,502,061.0

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.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 25-Jamaica Defence Force Operations

Activity 1682-Jamaica Defence Force

21	Compensation of Employees	-	9,500,398.0	-	-
30	Grants and Contributions	-	2,464,871.0	-	-
Total Activity 1682-Jamaica Defence Force		-	11,965,269.0	-	-

This provision is to facilitate the payment of salary and other operational activities of the Jamaica Defence Force.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	1,200,681.0	1,099,174.0	1,186,258.0	1,230,480.0
01 0001 Direction and Management	-	122,889.0	105,931.0	142,431.0	89,330.0
01 0002 Financial Management and Accounting Services	-	120,430.0	121,003.0	124,003.0	114,889.0
01 0003 Human Resource Management and Other Support Services	-	427,675.0	378,450.0	401,586.0	402,321.0
01 0279 Administration of Internal Audit	-	50,790.0	52,695.0	46,343.0	52,692.0
01 1430 Witness Protection Programme	-	190,192.0	187,729.0	176,723.0	187,962.0
01 1520 Computerisation	-	36,750.0	30,836.0	38,212.0	44,224.0
01 1573 Policy Direction	-	181,511.0	154,482.0	202,935.0	213,706.0
01 1592 Modernisation Initiatives and Special Projects	-	28,066.0	24,542.0	17,028.0	84,323.0
01 1597 Police Civilian Oversight	-	42,378.0	43,506.0	36,997.0	41,033.0
02 Planning and Development	-	28,923.0	26,125.0	25,751.0	22,930.0
02 0701 Planning, Monitoring and Evaluation	-	28,923.0	26,125.0	25,751.0	22,930.0
Total Programme 001-Executive Direction and Administration	-	1,229,604.0	1,125,299.0	1,212,009.0	1,253,410.0

Analysis of Expenditure						
21	Compensation of Employees	-	478,324.0	500,430.0	486,851.0	502,347.0
22	Travel Expenses and Subsistence	-	126,099.0	125,158.0	124,658.0	134,731.0
23	Rental of Property and Machinery	-	147,920.0	121,564.0	136,564.0	143,435.0
24	Utilities and Communication Services	-	74,525.0	64,557.0	66,557.0	60,616.0
25	Use of Goods and Services	-	149,044.0	110,605.0	161,058.0	174,511.0
30	Grants and Contributions	-	220,000.0	180,729.0	191,729.0	181,770.0
32	Capital Goods	-	33,693.0	22,256.0	44,592.0	56,000.0
	Total Programme 001-Executive Direction and Administration	-	1,229,604.0	1,125,299.0	1,212,009.0	1,253,410.0

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	-	40,346.0	47,749.0	47,749.0	32,414.0
22	Travel Expenses and Subsistence	-	9,684.0	10,062.0	15,062.0	7,309.0
23	Rental of Property and Machinery	-	-	-	15,000.0	-
24	Utilities and Communication Services	-	1,380.0	2,406.0	3,906.0	1,306.0
25	Use of Goods and Services	-	13,567.0	5,010.0	10,510.0	8,200.0
30	Grants and Contributions	-	47,000.0	28,000.0	33,000.0	25,070.0
32	Capital Goods	-	10,912.0	12,704.0	17,204.0	15,028.0
	Total Activity 0001-Direction and Management	-	122,889.0	105,931.0	142,431.0	89,330.0

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 **\$36.178m** for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA).



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	96,092.0	96,992.0	96,992.0	87,115.0
22	Travel Expenses and Subsistence	-	11,828.0	14,815.0	14,815.0	14,679.0
24	Utilities and Communication Services	-	847.0	1,070.0	1,070.0	1,077.0
25	Use of Goods and Services	-	7,495.0	4,437.0	7,437.0	8,448.0
32	Capital Goods	-	4,168.0	3,689.0	3,689.0	3,570.0
Total Activity 0002-Financial Management and Accounting Services		-	120,430.0	121,003.0	124,003.0	114,889.0

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	-	95,740.0	100,788.0	95,088.0	98,980.0
22	Travel Expenses and Subsistence	-	19,610.0	19,730.0	19,730.0	23,744.0
23	Rental of Property and Machinery	-	135,620.0	110,324.0	110,324.0	131,775.0
24	Utilities and Communication Services	-	60,336.0	51,158.0	51,158.0	43,410.0
25	Use of Goods and Services	-	85,359.0	72,374.0	93,874.0	77,522.0
30	Grants and Contributions	-	22,000.0	21,687.0	21,687.0	16,000.0
32	Capital Goods	-	9,010.0	2,389.0	9,725.0	10,890.0
Total Activity 0003-Human Resource Management and Other Support Services		-	427,675.0	378,450.0	401,586.0	402,321.0

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	-	33,315.0	35,699.0	30,347.0	32,595.0
22	Travel Expenses and Subsistence	-	14,012.0	14,067.0	12,067.0	14,109.0
24	Utilities and Communication Services	-	425.0	514.0	514.0	534.0
25	Use of Goods and Services	-	2,288.0	1,569.0	2,569.0	3,741.0
32	Capital Goods	-	750.0	846.0	846.0	1,713.0
Total Activity 0279-Administration of Internal Audit		-	50,790.0	52,695.0	46,343.0	52,692.0

The activity is concerned with providing independent appraisal of the financial, management and operational systems.

Activity 1430-Witness Protection Programme

21	Compensation of Employees	-	34,434.0	34,483.0	39,477.0	36,688.0
22	Travel Expenses and Subsistence	-	22,669.0	20,622.0	18,622.0	21,900.0
23	Rental of Property and Machinery	-	7,200.0	6,840.0	6,840.0	7,447.0
24	Utilities and Communication Services	-	1,780.0	2,760.0	2,760.0	2,620.0
25	Use of Goods and Services	-	4,109.0	8,032.0	8,032.0	11,557.0
30	Grants and Contributions	-	120,000.0	114,992.0	100,992.0	104,950.0
32	Capital Goods	-	-	-	-	2,800.0
Total Activity 1430-Witness Protection Programme		-	190,192.0	187,729.0	176,723.0	187,962.0

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.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1520-Computerisation

21	Compensation of Employees	-	13,235.0	16,711.0	12,587.0	10,330.0
22	Travel Expenses and Subsistence	-	3,437.0	4,073.0	4,073.0	3,760.0
23	Rental of Property and Machinery	-	100.0	100.0	100.0	100.0
24	Utilities and Communication Services	-	6,198.0	1,980.0	1,980.0	4,479.0
25	Use of Goods and Services	-	8,680.0	7,000.0	13,000.0	15,998.0
32	Capital Goods	-	5,100.0	972.0	6,472.0	9,557.0
Total Activity 1520-Computerisation		-	36,750.0	30,836.0	38,212.0	44,224.0

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	-	103,823.0	102,950.0	112,950.0	109,194.0
22	Travel Expenses and Subsistence	-	28,500.0	26,938.0	26,938.0	32,937.0
24	Utilities and Communication Services	-	618.0	1,329.0	1,829.0	3,018.0
25	Use of Goods and Services	-	15,283.0	6,617.0	19,570.0	22,160.0
30	Grants and Contributions	-	31,000.0	16,050.0	36,050.0	35,750.0
32	Capital Goods	-	2,287.0	598.0	5,598.0	10,647.0
Total Activity 1573-Policy Direction		-	181,511.0	154,482.0	202,935.0	213,706.0

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	-	16,107.0	17,798.0	11,284.0	56,158.0
22	Travel Expenses and Subsistence	-	4,234.0	4,144.0	3,144.0	4,207.0
24	Utilities and Communication Services	-	1,000.0	310.0	310.0	1,990.0
25	Use of Goods and Services	-	6,275.0	2,000.0	2,000.0	21,818.0
32	Capital Goods	-	450.0	290.0	290.0	150.0
Total Activity 1592-Modernisation Initiatives and Special Projects		-	28,066.0	24,542.0	17,028.0	84,323.0

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.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1597-Police Civilian Oversight

21	Compensation of Employees	-	23,968.0	26,468.0	20,459.0	22,060.0
22	Travel Expenses and Subsistence	-	5,993.0	6,163.0	5,663.0	6,802.0
23	Rental of Property and Machinery	-	5,000.0	4,300.0	4,300.0	4,113.0
24	Utilities and Communication Services	-	1,782.0	2,920.0	2,920.0	2,083.0
25	Use of Goods and Services	-	5,035.0	3,055.0	3,055.0	4,775.0
32	Capital Goods	-	600.0	600.0	600.0	1,200.0
Total Activity 1597-Police Civilian Oversight		-	42,378.0	43,506.0	36,997.0	41,033.0

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.

Sub Programme 02-Planning and Development

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	21,264.0	20,792.0	19,918.0	16,813.0
22	Travel Expenses and Subsistence	-	6,132.0	4,544.0	4,544.0	5,284.0
24	Utilities and Communication Services	-	159.0	110.0	110.0	96.0
25	Use of Goods and Services	-	953.0	511.0	1,011.0	292.0
32	Capital Goods	-	415.0	168.0	168.0	445.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	28,923.0	26,125.0	25,751.0	22,930.0

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.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	50,000.0	40,020.0	40,000.0	-
06 0007 Membership Fees, Grants and Contributions	-	50,000.0	40,020.0	40,000.0	-
08 International Organisations	-	12,070.0	-	-	50,906.0
08 0007 Membership Fees, Grants and Contributions	-	12,070.0	-	-	50,906.0
Total Programme 004-Regional and International Cooperation	-	62,070.0	40,020.0	40,000.0	50,906.0

Analysis of Expenditure						
30	Grants and Contributions	-	62,070.0	40,020.0	40,000.0	50,000.0
	Total Programme 004-Regional and International Cooperation	-	62,070.0	40,020.0	40,000.0	50,906.0

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	-	50,000.0	40,020.0	40,000.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	50,000.0	40,020.0	40,000.0	-

This provision is to facilitate the annual payment to the CARICOM Secretariat.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	12,070.0	-	-	50,906.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	12,070.0	-	-	50,906.0

This provision is to facilitate payments in respect of Jamaica's contribution to International Criminal Police Organization (INTERPOL).



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Control and Investigation of Drug Trafficking	-	59,350.0	61,379.0	58,625.0	63,913.0
21 1571 Caribbean Regional Drug Training Centre	-	59,350.0	61,379.0	58,625.0	63,913.0
Total Programme 327-Prevention and Control of Drug Abuse	-	59,350.0	61,379.0	58,625.0	63,913.0

Analysis of Expenditure						
21	Compensation of Employees	-	30,224.0	32,795.0	31,541.0	30,847.0
22	Travel Expenses and Subsistence	-	6,364.0	6,394.0	4,894.0	5,908.0
24	Utilities and Communication Services	-	1,349.0	1,220.0	1,220.0	1,108.0
25	Use of Goods and Services	-	20,413.0	19,620.0	19,620.0	23,300.0
32	Capital Goods	-	1,000.0	1,350.0	1,350.0	2,750.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	59,350.0	61,379.0	58,625.0	63,913.0

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	-	30,224.0	32,795.0	31,541.0	30,847.0
22	Travel Expenses and Subsistence	-	6,364.0	6,394.0	4,894.0	5,908.0
24	Utilities and Communication Services	-	1,349.0	1,220.0	1,220.0	1,108.0
25	Use of Goods and Services	-	20,413.0	19,620.0	19,620.0	23,300.0
32	Capital Goods	-	1,000.0	1,350.0	1,350.0	2,750.0
	Total Activity 1571-Caribbean Regional Drug Training Centre	-	59,350.0	61,379.0	58,625.0	63,913.0

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.



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	141,346.0	149,832.0	110,044.0	131,163.0
20 1428 Public Affairs and Communications	-	63,966.0	69,823.0	59,399.0	61,976.0
20 1429 Private Security Regulation Authority	-	77,380.0	80,009.0	50,645.0	69,187.0
Total Programme 425-Maintenance of Law and Order	-	141,346.0	149,832.0	110,044.0	131,163.0

Analysis of Expenditure						
21	Compensation of Employees	-	55,993.0	60,789.0	51,375.0	52,228.0
22	Travel Expenses and Subsistence	-	10,318.0	9,932.0	9,932.0	9,240.0
23	Rental of Property and Machinery	-	6,352.0	5,472.0	5,472.0	4,613.0
24	Utilities and Communication Services	-	1,130.0	1,020.0	1,020.0	1,734.0
25	Use of Goods and Services	-	63,453.0	68,268.0	57,894.0	56,077.0
32	Capital Goods	-	4,100.0	4,351.0	4,351.0	7,271.0
	Total Programme 425-Maintenance of Law and Order	-	141,346.0	149,832.0	130,044.0	131,163.0

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	-	7,642.0	8,025.0	7,975.0	8,950.0
22	Travel Expenses and Subsistence	-	1,737.0	1,766.0	1,766.0	1,846.0
24	Utilities and Communication Services	-	200.0	134.0	134.0	497.0
25	Use of Goods and Services	-	54,087.0	59,348.0	48,974.0	49,077.0
32	Capital Goods	-	300.0	550.0	550.0	1,606.0
	Total Activity 1428-Public Affairs and Communications	-	63,966.0	69,823.0	59,399.0	61,976.0

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.

Included under object 25 ó Use of Goods and Services is an amount of **\$51M** to meet the costs associated with the 'Unite for Change' Campaign.

Activity 1429-Private Security Regulation Authority

21	Compensation of Employees	-	48,351.0	52,764.0	43,400.0	43,278.0
22	Travel Expenses and Subsistence	-	8,581.0	8,166.0	8,166.0	7,394.0
23	Rental of Property and Machinery	-	6,352.0	5,472.0	5,472.0	4,613.0
24	Utilities and Communication Services	-	930.0	886.0	886.0	1,237.0
25	Use of Goods and Services	-	9,366.0	8,920.0	8,920.0	7,000.0
32	Capital Goods	-	3,800.0	3,801.0	3,801.0	5,665.0
	Total Activity 1429-Private Security Regulation Authority	-	77,380.0	80,009.0	70,645.0	69,187.0

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 **\$15m** to offset expenditure for travel, goods and services and equipment (Capital Goods).



2014-2015 Jamaica Budget

Head 2600 - Ministry of National Security

Head 2600 - Ministry of National Security
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Legal Services to Government and Government Officers	-	13,590.0	19,417.0	16,182.0	13,234.0
25 1596 Legal Affairs Unit	-	13,590.0	19,417.0	16,182.0	13,234.0
Total Programme 426-Legal Services	-	13,590.0	19,417.0	16,182.0	13,234.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,928.0	14,628.0	9,393.0	9,150.0
22	Travel Expenses and Subsistence	-	2,479.0	2,853.0	2,853.0	2,401.0
24	Utilities and Communication Services	-	133.0	303.0	303.0	275.0
25	Use of Goods and Services	-	750.0	849.0	2,849.0	968.0
32	Capital Goods	-	300.0	784.0	784.0	440.0
	Total Programme 426-Legal Services	-	13,590.0	19,417.0	16,182.0	13,234.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1596-Legal Affairs Unit

21	Compensation of Employees	-	9,928.0	14,628.0	9,393.0	9,150.0
22	Travel Expenses and Subsistence	-	2,479.0	2,853.0	2,853.0	2,401.0
24	Utilities and Communication Services	-	133.0	303.0	303.0	275.0
25	Use of Goods and Services	-	750.0	849.0	2,849.0	968.0
32	Capital Goods	-	300.0	784.0	784.0	440.0
	Total Activity 1596-Legal Affairs Unit	-	13,590.0	19,417.0	16,182.0	13,234.0

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.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

\$€000

Head 2600A - Ministry of National Security
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 02 -Defense Affairs and Services					
00 400 Jamaica Defence Force	-	1,341,000.0	864,179.0	1,130,730.0	602,463.0
Total Function 02-Defense Affairs and Services	-	1,341,000.0	864,179.0	1,130,730.0	602,463.0
Function 03 -Public Order and Safety					
01 Police Services	-	631,245.0	1,050,383.0	941,383.0	1,096,202.0
01 425 Maintenance of Law and Order	-	631,245.0	1,050,383.0	941,383.0	1,096,202.0
04 Correctional Services	-	200,000.0	221,310.0	272,768.0	279,505.0
04 010 Assistance to Public Sector and Other Bodies	-	-	44,910.0	44,910.0	44,910.0
04 428 Adult Institutions	-	200,000.0	176,400.0	211,958.0	111,249.0
04 429 Juvenile Institutions	-	-	-	-	123,346.0
04 430 Central Administration - Correctional Services	-	-	-	7,000.0	-
04 431 Rehabilitation of Offenders	-	-	-	8,900.0	-
Total Function 03-Public Order and Safety	-	831,245.0	-	-	1,375,707.0
Total Budget 2 - Capital A	-	2,172,245.0	2,135,872.0	2,344,881.0	1,978,170.0
Less Appropriations In Aid	-	-	543,700.0	388,500.0	1,121,659.0
Net Total Budget 2 - Capital A		2,172,245.0	1,592,172.0	1,956,381.0	865,511.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	44,910.0	44,910.0	-
25	Use of Goods and Services	-	-	-	15,900.0	-
31	Land and Structures	-	608,000.0	583,400.0	685,958.0	607,019.0
32	Capital Goods	-	1564,245.0	1,507,562.0	1,598,113.0	1,326,241.0
34	Financial Investments	-	-	-	-	44,910.0
	Total Budget 02-Capital A	-	2,172,245.0	2,135,872.0	2,344,881.0	1,978,170.0
	Less Appropriations In Aid	-	-	-	-	-
	Net Total Budget 02-Capital A		2,172,245.0	2,135,872.0	2,344,881.0	1,978,170.0

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 ó 1.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Military Services	-	783,000.0	269,179.0	50,000.0	294,863.0
20 1419 Repairs and Improvements to Service Buildings	-	-	-	-	10,000.0
20 1420 Repairs and Improvements to Residential Buildings	-	-	-	-	40,000.0
20 1421 Purchase of Weapons and Ammunition	-	-	-	-	37,400.0
20 1422 Purchase of Vehicles	-	783,000.0	269,179.0	50,000.0	207,463.0
21 Air Wing	-	150,000.0	372,000.0	400,000.0	124,600.0
21 1419 Repairs and Improvements to Service Buildings	-	-	-	-	19,600.0
21 1426 Purchase and Overhaul of Air Craft	-	150,000.0	372,000.0	400,000.0	105,000.0
22 Coast Guard	-	-	100,000.0	100,000.0	93,000.0
22 1427 Purchase and Overhaul of Ships	-	-	100,000.0	100,000.0	93,000.0
23 Engineering Services	-	408,000.0	123,000.0	580,730.0	90,000.0
23 1419 Repairs and Improvements to Service Buildings	-	100,000.0	33,000.0	150,000.0	10,000.0
23 1565 Construction and Improvement	-	308,000.0	90,000.0	430,730.0	80,000.0
Total Programme 400-Jamaica Defence Force	-	1,739,004.0	864,179.0	1,130,730.0	602,463.0

Analysis of Expenditure					
31 Land and Structures	-	408,000.0	123,000.0	580,730.0	159,600.0
32 Capital Goods	-	933,000.0	741,179.0	550,000.0	442,863.0
Total Programme 400-Jamaica Defence Force	-	1,341,000.0	864,179.0	1,130,730.0	602,463.0

Sub Programme 20-Military Services

Project 1422-Purchase of Vehicles

32 Capital Goods	-	783,000.0	269,179.0	50,000.0	207,463.0
Total Project 1422-Purchase of Vehicles	-	783,000.0	269,179.0	50,000.0	207,463.0

PROJECT SUMMARY – CAPITAL A

- PROJECT TITLE: PURCHASE OF VEHICLES**
- EXECUTING AGENCY: Ministry of National Security**
- IMPLEMENTING AGENCY: Jamaica Defence Force**
- FUNDING: Consolidated Fund**
- OBJECTIVES OF PROJECT:** The purpose of this project is to replace the existing obsolete and unserviceable JDF fleet of 14 Armoured Personnel Carriers (APCø), which were procured in 1976, with a new fleet of 12 APCø. The new fleet is being acquired from Thales, Australia.
- PROJECT DURATION:** November 2013 to March 2020



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. INITIAL TOTAL PROJECT COST: (JS\$'000)

a) Consolidated Fund	2,031,397.0
b) Appropriations-in-Aid	-
c) Grant:	
a. Public Body	-
b. Private Sector	-

TOTAL COST 2,031,397.0

8. MAJOR PROJECT COMPONENTS:

a) Component – Construction

- i. Manufacture and shipping of 12 new Thales Bushmaster APCs
- ii. Maintenance, Spares and Support until March 2020 for the fleet

9. CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: \$220,000.00

10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):** Cabinet approved a contract to Thales (Australia), and the new APCs are currently in the process of being manufactured

11. **ANTICIPATED TARGETS FOR 2014/2015:** Initial shipment of spares, tools, equipment and training will be done in this financial year.

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

32	Capital Goods	-	150,000.0	372,000.0	400,000.0	105,000.0
	Total Project 1426-Purchase and Overhaul of Air Craft	-	150,000.0	372,000.0	400,000.0	105,000.0



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

PROJECT SUMMARY – CAPITAL A

1. **PROJECT TITLE: PURCHASE AND OVERHAUL OF AIR CRAFT**
2. **EXECUTING AGENCY: Ministry of National Security**
3. **IMPLEMENTING AGENCY: Jamaica Defence Force**
4. **FUNDING: Consolidated Fund**
5. **OBJECTIVES OF PROJECT:** A comprehensive repair and overhaul of a JDF twin-engine, medium lift Bell 412EP helicopter, as well as a light single engine Bell 407 helicopter.
6. **PROJECT DURATION:** September 2013 to August 2014
7. **INITIAL TOTAL PROJECT COST: (J\$'000)**

a) Consolidated Fund	400,000.0
b) Appropriations-in-Aid	-
c) Grant:	
a. Public Body	-
b. Private Sector	-
TOTAL COST	400,000.0

8. MAJOR PROJECT COMPONENTS:

Construction

- a. Shipping of the medium lift helicopter to the USA
- b. Execution and Repair of Helicopter by manufacturer
- c. Flying the medium lift helicopter back to Jamaica
- d. All maintenance work on the light helicopter to be done by JDF Air Wing



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000:** \$372,000.0

10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):** Cabinet approved a contract to Edwards and Associates (a Bell Helicopter Subsidiary), the helicopter was shipped to them, with work now underway and due for completion in May 2014.

12. **ANTICIPATED TARGETS FOR 2014/2015:** It is anticipated that the project will be completed this FY, with both helicopters returned to flying service.

Sub Programme 23-Engineering Services

Project 1419-Repairs and Improvements to Service Buildings

31	Land and Structures	-	100,000.0	33,000.0	150,000.0	10,000.0
	Total Project 1419-Repairs and Improvements to Service Buildings	-	100,000.0	33,000.0	150,000.0	10,000.0

PROJECT SUMMARY – CAPITAL A

- PROJECT TITLE: REPAIRS AND IMPROVEMENTS TO SERVICE BUILDINGS**
- EXECUTING AGENCY: MINISTRY OF NATIONAL SECURITY**
- IMPLEMENTING AGENCY: JAMAICA DEFENCE FORCE**
- FUNDING: Consolidated Fund**
- OBJECTIVES OF PROJECT:** Construction of a new Jetty at the main JDF Coast Guard Base at Her Majesty's Jamaica Ship (HMJS) Cagway, Port Royal.
- PROJECT DURATION:** March 2013 to August 2015



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. INITIAL TOTAL PROJECT COST: (J\$'000)

a) Consolidated Fund	100,000.0
b) Appropriations-in-Aid	-
c) Grant:	
a. Public Body	-
b. Private Sector	-

TOTAL COST 100,000.0

8. MAJOR PROJECT COMPONENTS:

9. Component – Construction

- a. Design of a new Jetty for the JDF Coast Guard
- b. Demolish existing Jetty (hurricane damaged)
- c. Construct and Commission new Jetty

10. CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: \$33,000.0

11. PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014): A contract was awarded to a Marine Engineering Consulting Company to design the new Jetty, which is due for design completion in May 2014.

12. ANTICIPATED TARGETS FOR 2014/2015:

- i. Awarding of contract for the demolition of the existing Jetty.
- ii. Awarding of contract for the construction of the new Jetty that will be completed during 2015/2016 Financial Year.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 1565-Construction and Improvement

31	Land and Structures	-	308,000.0	90,000.0	430,730.0	80,000.0
Total Project 1565-Construction and Improvement		-	308,000.0	90,000.0	430,730.0	80,000.0

PROJECT SUMMARY – CAPITAL A

1. **PROJECT TITLE: CONSTRUCTION AND IMPROVEMENT**
 2. **EXECUTING AGENCY: Ministry of National Security**
 3. **IMPLEMENTING AGENCY: Jamaica Defence Force**
 4. **FUNDING:** National Housing Trust (NHT), through the Consolidated Fund
 5. **OBJECTIVES OF PROJECT:** Construction of new integrated accommodation, office and storage facilities in Lathbury Barracks, Up Park Camp
 6. **PROJECT DURATION:** December 2012 until March 2017
 7. **INITIAL TOTAL PROJECT COST: (J\$'000)**
 8. Consolidated Fund 1,689,916.0
 9. Appropriations-in-Aid -
 10. Grant:
 - a. Public Body -
 - b. Private Sector -
- TOTAL COST** 1,689,916.0
11. **MAJOR PROJECT COMPONENTS:**
 12. **Component – Construction**
 - i. Design new, energy efficient buildings
 - ii. Demolish existing structures in Lathbury Barracks
 - iii. Construct new accommodation, office and storage facilities



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 02 - Defense Affairs and Services
Programme 400 - Jamaica Defence Force

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

13. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: \$122,000.0**

14. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):**

- i. All designs have been completed;
- ii. project approved by KSAC;
- iii. project has been mobilized; and
- iv. the first two buildings are currently under construction.

15. **ANTICIPATED TARGETS FOR 2014/2015:** Completion of the first three story building, with the second nearing completion and a third building will be commencing.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
26 Services Division	-	631,645.0	1,050,383.0	941,383.0	1,050,383.0
26 1423 Purchase of Telecommunication Equipment	-	464,000.0	70,430.0	67,830.0	180,000.0
26 1499 Purchase of Other Equipment and Stores	-	167,245.0	249,553.0	249,553.0	-
26 1511 Construction and Improvement of Police Stations and other Buildings	-	-	374,000.0	324,000.0	468,419.0
26 1512 Purchase of Vehicles and Boats	-	-	356,400.0	300,000.0	447,783.0
Total Programme 425-Maintenance of Law and Order	-	631,245.0	1,050,383.0	941,383.0	1,050,383.0

Analysis of Expenditure					
31 Land and Structures	-	-	374,000.0	324,000.0	468,419.0
32 Capital Goods	-	464,000.0	676,383.0	617,383.0	581,964.0
Total Programme 425-Maintenance of Law and Order	-	2,952,835.0	1,050,383.0	941,383.0	1,050,383.0

Sub Programme 26-Services Division

Project 1423-Purchase of Telecommunication Equipment

32 Capital Goods	-	464,000.0	70,430.0	67,830.0	180,000.0
Total Project 1423-Purchase of Telecommunication Equipment	-	464,000.0	70,430.0	67,830.0	180,000.0

PROJECT SUMMARY – CAPITAL A

- PROJECT TITLE: PURCHASE OF TELECOMMUNICATION EQUIPMENT**
- EXECUTING AGENCY: MINISTRY OF NATIONAL SECURITY**
- IMPLEMENTING AGENCY:** (if different from Executing Agency)
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To facilitate the upgrading of the Motorola Analog Digital Radio Network System (Motor Vehicle Tracking System), of the Jamaica Constabulary Force (JCF).
- PROJECT DURATION:** April 2014 to December 2014.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
 Budget 2 - Capital A
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. INITIAL TOTAL PROJECT COST: (J\$'000)

a) Consolidated Fund	464,000.0
b) Appropriations-in-Aid	-
c) Grant:	-
a. Public Body	-
b. Private Sector	-

TOTAL COST 464,000.0

8. MAJOR PROJECT COMPONENTS:

9. Component – Upgrade of Wireless of Network

- i. Supply and install equipment and provide training to JCF staff
- ii. Conduct routine maintenance

10. CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014) \$110,000.0

11. PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014): Signing of Contract

12. ANTICIPATED TARGETS FOR 2014/2015:

- i. Installation of digital radio network
- ii. Training of JCF personnel



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 1499-Purchase of Other Equipment and Stores

32	Capital Goods	-	167,245.0	249,553.0	249,553.0	-
	Total Project 1499-Purchase of Other Equipment and Stores	-	167,245.0	249,553.0	249,553.0	-

PROJECT SUMMARY – CAPITAL A

1. **PROJECT TITLE: PURCHASE OF OTHER EQUIPMENT AND STORES**
2. **EXECUTING AGENCY: Ministry of National Security**
3. **IMPLEMENTING AGENCY:** (if different from Executing Agency)
4. **FUNDING: Consolidated Fund**
5. **OBJECTIVES OF PROJECT:** To Expand the Automated Palm & Fingerprint Identification System (AFIS)
6. **PROJECT DURATION:** May 2014 to March 2015.
7. **INITIAL TOTAL PROJECT COST: (J\$€000)**

a) Consolidated Fund	167,245.0
b) Appropriations-in-Aid	-
c) Grant:	
a. Public Body	-
b. Private Sector	-

TOTAL COST 167,245.0

8. **MAJOR PROJECT COMPONENTS:** List components of the project and major outputs for each component) Example
Component – Upgrade of APFIS Network
 - i. Upgrade of METAMORPHA APFIS System
 - ii. Supply and Installation of additional Live Scan System (ILS2)
 - iii. Mass Conversion of approximately 300,000 paper records finger prints



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000:**
10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014): Signing of Contract**
11. **ANTICIPATED TARGETS FOR 2014/2015:**
 - i. Expansion/Upgrade of APFIS
 - ii. Mass Conversion of approximately 3000,000 paper records for finger prints



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Correctional Services Production Company (COSPROD)	-	-	44,910.0	44,910.0	44,910.0
21 1570 Equity Contribution	-	-	44,910.0	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

Analysis of Expenditure						
21	Compensation of Employees	-	-	44,910.0	44,910.0	44,910.0
32	Capital Goods	-	-	-	-	-
34	Financial Investments	-	-	-	-	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	44,910.0	44,910.0	44,910.0

20 Tower Street Adult Correctional Centre	-	-	15,721.0	35,000.0	27,578.0
20 1517 Construction and Improvement of Buildings	-	-	15,721.0	35,000.0	27,578.0
21 St. Catherine Adult Correctional Centre	-	100,000.0	18,721.0	35,000.0	28,193.0
21 1517 Construction and Improvement of Buildings	-	100,000.0	18,721.0	35,000.0	28,193.0
23 Equipment and Facilities	-	-	-	-	55,478.0
23 1421 Purchase of Weapons and Ammunition	-	-	-	-	20,000.0
23 1422 Purchase of Vehicles	-	-	-	-	35,478.0
23 1499 Purchase of Other Equipment and Stores	-	-	-	-	-
99 Other Correctional Centres	-	100,000.0	141,958.0	141,958.0	-
99 1517 Construction and Improvement of Buildings	-	100,000.0	141,958.0	141,958.0	-
Total Programme 428-Adult Institutions	-	200,000.0	176,400.0	211,958.0	111,249.0

Analysis of Expenditure						
31	Land and Structures	-	200,000.0	176,400.0	211,958.0	9000.0
32	Capital Goods	-	-	-	-	102,249.0
	Total Programme 428-Adult Institutions	-	200,000.0	176,400.0	211,958.0	111,249.0

Sub Programme 21-St. Catherine Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

31	Land and Structures	-	100,000.0	18,721.0	35,000.0	4,500.0
32	Capital Goods	-	-	-	-	23,693.0
	Total Project 1517-Construction and Improvement of Buildings	-	100,000.0	18,721.0	35,000.0	28,193.0



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

PROJECT SUMMARY – CAPITAL A

1. **PROJECT TITLE: CONSTRUCTION AND IMPROVEMENT OF BUILDINGS**
2. **EXECUTING AGENCY: Ministry of National Security**
3. **IMPLEMENTING AGENCY: Ministry of National Security**
4. **FUNDING: Consolidated Fund**
5. **OBJECTIVES OF PROJECT:** To facilitate the structural repairs to the St. Catherine Adult Correctional Centre.
6. **PROJECT DURATION:** April 2014 to March 2015
7. **INITIAL TOTAL PROJECT COST: (J\$0100M)**

a) Consolidated Fund	100,000.0
b) Appropriations-in-Aid	-
c) Grant:	-
i. Public Body	-
ii. Private Sector	-

TOTAL COST	100,000.0
-------------------	-----------

8. **MAJOR PROJECT COMPONENTS:** List components of the project and major outputs for each component) Example
 - i. Component 6 Repairs to sections where the walls and structures are now failing
 - ii. Installation of reinforced structural steel support
 - iii. Electrical upgrades to facilitate repairs
9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000:**



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

10. PHYSICAL ACHIEVEMENTS TO DATE:

11. **ANTICIPATED TARGETS FOR 2014/2015:** To effect emergency repairs to roofing and structure of the New Hall Building

Sub Programme 99-Other Correctional Centres

Project 1517-Construction and Improvement of Buildings

31	Land and Structures	-	100,000.0	141,958.0	141,958.0	-
	Total Project 1517-Construction and Improvement of Buildings	-	100,000.0	141,958.0	141,958.0	-

PROJECT SUMMARY - CAPITAL A

1. **PROJECT TITLE:** CONSTRUCTION AND IMPROVEMENT OF BUILDINGS (FORT AUGUSTA)
2. **EXECUTING AGENCY:** Ministry of National Security
3. **IMPLEMENTING AGENCY:** (if different from Department)
4. **FUNDING:** Consolidated Fund
5. **OBJECTIVES OF PROJECT:** To facilitate the construction of a prefabricated building to house female inmates currently located at the Fort Augusta Adult Correctional Centre.
6. **PROJECT DURATION:** April 2014 to March 2015



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

7. INITIAL TOTAL PROJECT COST: (J\$'000)

a) Consolidated Fund	100,000.0
b) Appropriations-in-Aid	-
c) Grant:	
i. Public Body	-
ii. Private Sector	-

TOTAL COST 100,000.0

8. MAJOR PROJECT COMPONENTS:

- Procure technical services in the design and specifications of the facility.
- Tender the services of the building contractors and engineers for the construction of the facility.
- Design and implement the relocation and reclassification plan of the inmates and staff.

9. CUMULATIVE EXPENDITURE SINCE INCEPTION J\$'000:

10. PHYSICAL ACHIEVEMENTS TO DATE:

11. **ANTICIPATED TARGETS FOR 2014/2015:** To build the facility for the female inmates currently housed at the Fort Augusta Adult Correctional Centre.



2014-2015 Jamaica Budget

Head 2600A - Ministry of National Security

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Correctional and Reform Centres	-	-	-	-	12,346.0
20 1565 Construction and Improvement	-	-	-	-	12,346.0
Total Programme 429-Juvenile Institutions	-	-	-	-	12,346.0

Analysis of Expenditure					
31 Land and Structures	-	-	-	-	12,346.0
Total Programme 429-Juvenile Institutions	-	-	-	-	12,346.0

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					
31 Land and Structures	-	-	-	7,000.0	-
Total Programme 430-Central Administration - Correctional Services	-	-	-	7,000.0	-

Sub Programme 05-Direction and Administration

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					
31 Land and Structures	-	-	-	8,900.0	-
Total Programme 431-Rehabilitation of Offenders	-	-	-	8,900.0	-



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
01 Police Services	-	1,025,357.0	1,228,868.0	1,405,458.0	1,086,450.0
01 425 Maintenance of Law and Order	-	1,025,357.0	1,228,868.0	1,405,458.0	1,086,450.0
04 Correctional Services	-	14,000.0	51,807.0	28,000.0	111,907.0
04 429 Juvenile Institutions	-	-	6,807.0	18,000.0	30,625.0
04 431 Rehabilitation of Offenders	-	14,000.0	45,000.0	10,000.0	81,282.0
Total Function 03-Public Order and Safety	-	1,039,357.0	1,280,675.0	1,433,458.0	1,198,357.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	49,018.0	49,018.0	1,000.0
02 477 Community Development Services	-	-	49,018.0	49,018.0	1,000.0
Total Function 06-Housing and Community Amenities	-	-	49,018.0	49,018.0	1,000.0
Total Budget 3 - Capital B	-	1,039,357.0	1,239,693.0	1,482,476.0	1,119,357.0

Analysis of Expenditure						
21	Compensation of Employees	-	284,220.0	293,925.0	265,952.0	271,031.0
22	Travel Expenses and Subsistence	-	38,191.0	26,871.0	26,985.0	35,834.0
23	Rental of Property and Machinery	-	18,493.0	13,840.0	13,840.0	15,309.0
24	Utilities and Communication Services	-	24,657.0	11,979.0	11,979.0	18,104.0
25	Use of Goods and Services	-	536,467.0	725,393.0	734,445.0	673,094.0
31	Land and Structures	-	2,439.0	257,685.0	429,275.0	162,703.0
32	Capital Goods	-	134,890.0	-	-	23,282.0
	Total Budget 03-Capital B	-	1,039,357.0	1,329,693.0	1,482,476.0	1,119,357.0

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 2014/2015 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	14,000.00	British Foreign and Commonwealth Office
Jamaica Constabulary Force (JCF) Reform Programme	9428	60,000.00	Department for International Development
Justice, Security, Accountability and Transparency Project (JSAT)	9453	26,357.00	Inter-American Development Bank
Citizen Security and Justice Programme III (IDB/DFID/DFATD)	9457	939,000.00	Canadian International Development Agency Department for International Development Inter American Development Bank
TOTAL		1,039,357.00	



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	60,000.0	140,410.0	107,000.0	-
20 9428 Jamaica Constabulary Force (JCF) Reform Programme	-	60,000.0	140,410.0	107,000.0	-
27 Crime Management and Justice Support	-	965,357.0	1,088,458.0	1,298,458.0	1,086,450.0
27 9258 Community Crime Prevention Programme	-	-	-	-	2,239.0
27 9346 Citizen Security and Justice Program II (IDB/DFID)	-	-	1,032,458.0	1,112,458.0	1,023,085.0
27 9386 Caribbean Basin Security Initiative	-	-	50,000.0	180,000.0	34,800.0
27 9409 Jamaica National Crime Victimization Survey (JNCVS) 2012	-	-	6,000.0	6,000.0	24,945.0
27 9410 Jamaica Partners for Peace, Community of Practice	-	-	-	-	1,381.0
27 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	26,357.0	-	-	-
27 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)	-	939,000.0	-	-	-
Total Programme 425-Maintenance of Law and Order	-	1,025,357.0	1,228,868.0	1,405,458.0	1,086,450.0

Analysis of Expenditure						
21	Compensation of Employees	-	279,361.0	293,215.0	263,215.0	256,063.0
22	Travel Expenses and Subsistence	-	37,391.0	26,857.0	26,857.0	27,545.0
23	Rental of Property and Machinery	-	18,493.0	13,840.0	13,840.0	13,309.0
24	Utilities and Communication Services	-	24,617.0	11,979.0	11,979.0	13,104.0
25	Use of Goods and Services	-	529,507.0	660,292.0	660,292.0	624,220.0
31	Land and Structures	-	2,439.0	222,685.0	429,275.0	152,209.0
32	Capital Goods	-	264,693.0	-	-	-
	Total Programme 425-Maintenance of Law and Order	-	1,025,357.0	1,228,868.0	1,405,458.0	1,086,450.0

Sub Programme 20-Central Control and Direction

Project 9428-Jamaica Constabulary Force (JCF) Reform Programme

32	Capital Goods	-	60,000.0	140,410.0	107,000.0	-
	Total Project 9428-Jamaica Constabulary Force (JCF) Reform Programme	-	60,000.0	140,410.0	107,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Constabulary Force (JCF) Reform Programme
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** Department for International Development
PROJECT AGREEMENT NO 202591-101
- OBJECTIVES OF THE PROJECT**

To provide budgetary support for crime fighting in Jamaica.



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

5. ORIGINAL DURATION	April, 2009	-	March, 2012
FURTHER EXTENSION	March, 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			
	<ul style="list-style-type: none">• 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		741,622.00
	(3) Total		741,622.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014 (in thousands of J\$)			741,622.00
10. PHYSICAL ACHIEVEMENTS UP TO March, 2014			
	<ul style="list-style-type: none">• Purchased equipment (computers, office furniture, crime scene tents, fingerprint processing equipment, projectors, etc) and mobile police station• Over 700 personnel trained in leadership and accountability and capacity building for Police Officers.• Performance Management Appraisal System (PMAS) Sensitization• Contributions made towards salaries of International Police Officers		
11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015			
	<ul style="list-style-type: none">• Purchase of four mobile labs.		



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Total	60,000.0	140,000.0	107,000.00	-
Total (1) + (2)	60,000.0	140,000.0	107,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
425 Maintenance of Law and Order	020 Central Control and Direction	60,000.00
Total		60,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
32 Capital Goods	60,000.00
Total	60,000.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 27-Crime Management and Justice Support

Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)

21	Compensation of Employees	-	3,418.0	-	-
25	Use of Goods and Services	-	500.0	-	-
31	Land and Structures	-	2,439.0	-	-
32	Capital Goods	-	20,000.0	-	-
Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)		-	26,357.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)

2. **IMPLEMENTING AGENCY** Ministry of National Security

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
European Union

4. **OBJECTIVES OF THE PROJECT**

The overall objective of the project is to improve the standard of living and quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the security system.

5. **ORIGINAL DURATION** August, 2014 - July, 2019
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	1,183,008.00
Total	1,183,008.00
Total (1) + (2)	1,183,008.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Capacity building and training at the Single Training Academy.
- Rehabilitation and equipping of classrooms and dormitories at the Single Training Academy, and supply of software training.
- Supply of equipment and training at the Forensic Laboratory to facilitate the identification of drugs and other substances.
- Construction of Annex to the Forensic Laboratory and provision of retrieval system and software to facilitate security of exhibits and easy retrieval.
- Provide technical assistance to support the establishment of the Single Anti-Corruption Agency.
- Supply of equipment, technology and Training to select Law Enforcement Agencies to improve capacity and encourage coherence between operations.
- Technical assistance to document protocols within law enforcement agencies.
- Provision of Training and Equipment to aid in the fight against corruption.
- Surveys to gauge the effectiveness of the JCF's anti-corruption strategy and the Ethics and Integrity Policy and Framework.
- Issue at least two calls for proposals with grants awarded to civil society organizations.

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014
(in thousands of J\$) -

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Commence the process to Rehabilitate and equip classrooms and dormitories at the Single Training Academy, Twickenham Park;
- Commence procurement of a contractor for construction of the annex to the Forensic Laboratory;
- Commence capacity building activities in support of the establishment of a Single Anti-Corruption Agency; and
- Engage a consultant to define the scope and prepare the relevant working drawings for the refurbishing of interview rooms at select law enforcement agencies.



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	26,357.00	-	-	-
Foreign				
Total	26,357.00	-	-	-
Total (1) + (2)	26,357.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
425 Maintenance of Law and Order	027	Crime Management and Justice Support	26,357.00
Total			26,357.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	3,418.00
25 Use of Goods and Services	500.00
31 Land and Structures	2,439.00
32 Capital Goods	20,000.00
Total	26,357.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/)

21	Compensation of Employees	-	274,802.0	-	-	-
22	Travel Expenses and Subsistence	-	37,391.0	-	-	-
23	Rental of Property and Machinery	-	18,493.0	-	-	-
24	Utilities and Communication Services	-	24,617.0	-	-	-
25	Use of Goods and Services	-	529,007.0	-	-	-
32	Capital Goods	-	54,690.0	-	-	-
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)		-	939,000.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Citizen Security and Justice Programme III (IDB/DFID/DFATD/EU)**

2. **IMPLEMENTING AGENCY** **Ministry of National Security**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Canadian International Development Agency
Department for International Development
Government of Jamaica
Inter American Development Bank

4. **OBJECTIVES OF THE PROJECT**

The general objective is to enhance citizen security and justice in Jamaica in targeted communities. The specific objectives are to:

- (i) improve governance and behaviour change focused on conflict resolution, social inclusion, and safety; and
- (ii) increase labor market attachment and employability among residents;

5. **ORIGINAL DURATION** **June, 2014 - May, 2019**
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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

(1) Local Component	
GOJ	201,195.00
Total	201,195.00
(2) External Component	
DFID - Grant	1,181,250.00
CIDA Grants - Foreign	1,575,098.00
IADB Loan - Foreign	1,690,000.00
Total	4,446,348.00
Total (1) + (2)	4,647,543.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Parenting and conflict resolution training;
- Provide gender responsive training to community member and counseling and psycho-social support to victims and witnesses of violence;
- Activities to improve citizen- police interaction;
- Training for community leaders and residents on community governance structures, tools, and skills;
- Expansion or renovation of community multi-purpose centres;
- Develop community safety plans and profiles;
- Short-term vocational and on-the-job training, as well as job-seeking, placement, and job retention support;
- Education completion and partial tuition support for completing secondary and tertiary education;
- Business development support
- Develop and implement campaigns with Specific Pro-Social Messages; and Social Marketing

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

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) -

10. PHYSICAL ACHIEVEMENTS



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$&000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Engage a consultant to develop a training manual for training of parent trainers;
- Conduct seven parenting education workshops;
- Gender responsive counseling provided to 200 beneficiaries and 20 group counseling sessions held;
- Procure 18 sets of psychological testing instruments;
- Conduct seven workshops focusing on gang interruption and reintegration activities;
- Provide skills training for gang members from the target communities;
- Develop and implement social marketing campaigns;
- Renovate and expand four community centres;
- Undertake repair works on three community centres;
- Complete two situational crime prevention projects;
- Provide vocational skills training to 500 beneficiaries;
- Provide on-the-job training and employment internship opportunities for over 300 beneficiaries; and
- Conduct four business development training workshops

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	201,195.00	-	-	-
Total	201,195.00	-	-	-
2. External Component				
CIDA Grants - Foreign	259,215.00	-	-	-
DFID - Grant	179,375.00	-	-	-
IADB Loan - Foreign	299,215.00	-	-	-
Total	837,251.00	-	-	-
Total (1) + (2)	939,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	939,000.00
Total		939,000.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	274,802.00
22	Travel Expenses and Subsistence	37,391.00
23	Rental of Property and Machinery	18,493.00
24	Utilities and Communication Services	24,617.00
25	Use of Goods and Services	529,007.00
32	Capital Goods	54,690.00
Total		939,000.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
 Budget 3 - Capital B
 Function 03 - Public Order and Safety
 SubFunction 04 - Correctional Services
 Programme 429 - Juvenile Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Correctional and Reform Centres	-	-	6,807.0	18,000.0	30,625.0
20 9414 Support to Metcalfe Project	-	-	6,807.0	18,000.0	30,625.0
Total Programme 429-Juvenile Institutions	-	-	6,807.0	18,000.0	30,625.0

Analysis of Expenditure					
21	Compensation of Employees	-	710.0	2,737.0	1,968.0
22	Travel Expenses and Subsistence	-	14.0	128.0	289.0
25	Use of Goods and Services	-	6,083.0	15,135.0	18,874.0
32	Land and Structures	-	-	-	-
	Total Programme 431-Rehabilitation of Offenders	-	6,807.0	18,000.0	30,625.0



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Deported Persons Programme	-	14,000.0	15,000.0	10,000.0	81,282.0
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	14,000.0	15,000.0	10,000.0	81,282.0
22 9448 Monitoring of High Risk Criminal Deportees in Jamaica	-	-	30,000.0	-	-
Total Programme 431-Rehabilitation of Offenders	-	14,000.0	45,000.0	10,000.0	81,282.0

Analysis of Expenditure					
21	Compensation of Employees	-	6,000.0	-	13,000.0
22	Travel Expenses and Subsistence	-	800.0	-	8,000.0
23	Rental of Property and Machinery	-	-	-	2,000.0
24	Utilities and Communication Services	-	40.0	-	5,000.0
25	Use of Goods and Services	-	6,960.0	10,000.0	30,000.0
32	Land and Structures	-	200.0	35,000.0	23,282.0
	Total Programme 431-Rehabilitation of Offenders	-	14,000.0	45,000.0	81,282.0

Sub Programme 22-Deported Persons Programme

Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)

21	Compensation of Employees	-	6,000.0	-	13,000.0
22	Travel Expenses and Subsistence	-	800.0	-	8,000.0
23	Rental of Property and Machinery	-	-	-	2,000.0
24	Utilities and Communication Services	-	40.0	-	5,000.0
25	Use of Goods and Services	-	6,960.0	10,000.0	30,000.0
32	Capital Goods	-	200.0	5,000.0	23,282.0
	Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	14,000.0	15,000.0	81,282.0

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** PROJECT AGREEMENT NO
British Foreign and Commonwealth Office C5-05-06
4. **OBJECTIVES OF THE PROJECT**
 - To reduce the rate of re-offending amongst local offenders and deportees.
 - To improve the rehabilitation and reintegration of deportees and offenders in Jamaica.
 - To establish emergency safety nets to receive deportees immediately on return to Jamaica.



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

- To provide services throughout Jamaica to help the reintegration of deportees and local offenders.
- To contribute to the strengthening of the Jamaican Government Policy Framework through collaborations between Government departments and Civil Society.

5.	ORIGINAL DURATION	November, 2008	-	March, 2011	
	FURTHER EXTENSION	March, 2011	-	March, 2015	
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: DEPARTMENT OF CORRECTIONAL SERVICES (DCS) MANAGING THE PRISON POPULATION MORE EFFECTIVELY

- Continue support towards existing rehabilitation and reintegration programmes for young 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 and females offenders in Jamaica



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$&000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

- Consolidate the work initiated in phase I to improve working 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 organizations working with deported people

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

(1) Local Component	-
(2) External Component	36,360.00
(3) Total	36,360.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 14,000.00

10. PHYSICAL ACHIEVEMENTS UP TO MARCH 2014

1. Review of Jamaica Reducing Re-offending Action Plan (JRRAP) Phase 1 and Work Plan developed for next steps
2. Conducted several stakeholder consultations to formulate possible solutions for Youth Offender Management (YOM) as a means of informing the development of a broader Youth Offender Strategy.
3. Open Arms-Renovation work completed in the construction of a central kitchen for the facility.
4. Hibiscus Jamaica Ltd. ó Extended contract endorsed by the National Contracts Commission for the continued provision of emergency reintegration services to female deported migrants and other children.
5. Open Heart Charitable Mission (St. James) ó Contract signed for the Renovation and Refurbishing of facilities for the provision of integration services to both male and female deported migrants.
6. Portland Rehabilitation Management (Portland) ó Contract signed for the Renovation and Refurbishing of facilities for providing integration services to both male and female deported migrants.
7. Department of Correctional Services (DCS) ó [Endorsement received from the NCC to continue works under the Springboard Project and the Courtney Walsh Foundation Cricket Project].

Main activities supported are as follows:

(A) Springboard:-

- 1) Training of officers and facilitators
- 2) Training of mentors
- 3) Like skills training for inmates and wards at Fort Augusts and Tamarind Farm
- 4) Annual mentors óOpen-dayö
- 5) Incentives for mentors and other active participants
- 6) Monitoring systems of previously trained mentors
- 7) Achievements/celebration activities



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

(B) Courtney Walsh Foundation Cricket Project:-

- 1) Conducted a twelve (12) weeks cricket training courses to groups of twenty-two (22) wards/inmates at the Rio Cobre Juvenile Correctional Centre, Tamarind Farm Audit Correctional Centre, Hill Top Juvenile Correctional Centre and the Tower Street Adult Correctional Centre.
- 2) Trained a total of sixty-four (64) staff, equipping them with the skills to sustain the programme.
- 3) Procured the necessary equipment to conduct training/learning activities within Correctional Institutions and Inner City Communities.
8. Marie Atkins Drop-In Centre (Kingston) ó Renovated and Refurbished the facilities for providing integration services for both male and female deported migrants.
9. Assessments carried out for Deportation Reception Facility.
10. Work completed in conjunction with the Ministry of Justice regarding Youth Diversion and Youth Offender Management.
11. HEART Trust NTA re-certification under the JRRAP contracted by the Ministry of National Security.
12. Project Officers contracted to develop and administer Monitoring and Evaluation tools to assist in the development of an Exit and Sustainability Strategy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
BFCO Foreign Grant	14,000.00	15,000.0	10,000.0	81,282.00
Total	14,000.00	15,000.00	10,000.00	81,282.00
Total (1) + (2)	14,000.00	15,000.00	10,000.0	81,282.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
431 Rehabilitation of Offenders	022 Deported Persons Programme	14,000.00
Total		14,000.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	6,000.00
22	Travel Expenses and Subsistence	800.00
24	Utilities and Communication Services	40.00
25	Use of Goods and Services	6,960.00
32	Capital Goods	200.00
	Total	14,000.00



2014-2015 Jamaica Budget

Head 2600B - Ministry of National Security

Head 2600B - Ministry of National Security
 Budget 3 - Capital B
 Function 06 - Housing and Community Amenities
 SubFunction 02 - Community Development
 Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Poverty Alleviation Projects	-	-	49,018.0	49,018.0	1,000.0
23 9257 Poverty Reduction Programme II - Programme Estimates III	-	-	49,018.0	49,018.0	1,000.0
Total Programme 477-Community Development Services	-	-	49,018.0	49,018.0	1,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	49,018.0	49,018.0	1,000.0
	Total Programme 477-Community Development Services	-	-	49,018.0	49,018.0	1,000.0



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
01 Police Services	-	30,092,185.0	29,571,019.0	27,477,928.0	29,037,358.0
01 002 Training	-	944,218.0	757,269.0	746,594.0	1,123,404.0
01 327 Prevention and Control of Drug Abuse	-	499,170.0	508,074.0	718,874.0	761,937.0
01 425 Maintenance of Law and Order	-	27,498,858.0	28,555,676.0	26,012,460.0	27,152,017.0
Total Function 03-Public Order and Safety	-	28,942,246.0	29,821,019.0	27,477,928.0	29,037,358.0
Total Budget 1 - Recurrent	-	28,942,246.0	29,571,019.0	27,477,928.0	29,037,358.0
Less Appropriations In Aid	-	300,000.0	250,000.0	-	-
Net Total Budget 1 - Recurrent	-	28,642,246.0	29,571,019.0	27,477,928.0	29,037,358.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,390,872.0	24,506,335.0	22,312,798.0	24,205,364.0
22	Travel Expenses and Subsistence	-	1,255,687.0	1,334,613.0	1,237,822.0	1,147,918.0
23	Rental of Property and Machinery	-	354,171.0	322,911.0	299,224.0	265,913.0
24	Utilities and Communication Services	-	1,256,161.0	1,207,581.0	1,117,397.0	1,113,658.0
25	Use of Goods and Services	-	2,266,125.0	2,320,564.0	2,370,175.0	2,231,080.0
29	Awards and Social Assistance	-	14,600.0	-	-	-
31	Land and Structures	-	300,000.0	-	-	-
32	Capital Goods	-	104,630.0	126,015.0	137,530.0	72,025.0
34	Livestock	-	-	3,000.0	3,000.0	1,400.0
	Total Budget 01-Recurrent	-	28,942,246.0	29,821,019.0	27,477,928.0	29,037,358.0
	Less Appropriations In Aid	-	300,000.0	250,000.0	-	-
	Net Total Budget 01-Recurrent	-	28,642,246.0	29,571,019.0	27,477,928.0	29,037,358.0

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;
- 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
- improve the management of the vehicle fleet.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
05 Direction and Administration	-	1,343,442.0	211,425.0	236,244.0	231,468.0
05 1563 Training Branch	-	-	133,360.0	138,579.0	124,694.0
05 1594 Firearm and Tactical Training Unit	-	-	78,065.0	97,665.0	106,774.0
05 1681 National Police College of Jamaica	-	1,343,433.0	-	-	-
26 Training of Officers	-	-	159,666.0	159,547.0	161,858.0
26 1564 Police Staff College	-	-	74,962.0	72,987.0	70,835.0
26 1588 Caribbean Search Centre	-	-	84,704.0	86,560.0	91,023.0
98 Training of Others	-	-	386,178.0	350,803.0	730,078.0
98 1519 Jamaica Police Academy	-	-	386,178.0	350,803.0	730,078.0
Total Programme 002-Training	-	1,343,456.0	757,269.0	746,594.0	1,123,404.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,202,338.0	637,516.0	616,200.0	967,388.0
22	Travel Expenses and Subsistence	-	36,605.0	35,979.0	30,348.0	40,818.0
24	Utilities and Communication Services	-	70,083.0	41,875.0	48,694.0	61,728.0
25	Use of Goods and Services	-	31,625.0	32,424.0	45,352.0	49,945.0
32	Capital Goods	-	2,805.0	9,475.0	6,000.0	3,525.0
	Total Programme 002-Training	-	1,343,456.0	757,269.0	746,594.0	1,123,404.0

This Programme allows for the training of Police Officers. The training institutions provide a full range of in-service training from recruitment to the senior command level.

All five (5) activities (Training Branch, Firearm and Tactical Training Unit (which has responsibility for Ports and Marine Division), Police Staff College, Caribbean Search Centre and Jamaica Police Academy) under this programme have been merged and is now called National Police College of Jamaica. This merger is in keeping with the modernization of the Police Force.

Sub Programme 05-Direction and Administration

Activity 1563-Training Branch

21	Compensation of Employees	-	-	97,862.0	105,362.0	96,607.0
22	Travel Expenses and Subsistence	-	-	9,168.0	9,168.0	9,237.0
24	Utilities and Communication Services	-	-	223.0	42.0	-
25	Use of Goods and Services	-	-	21,507.0	23,007.0	18,050.0
32	Capital Goods	-	-	4,600.0	1,000.0	800.0
	Total Activity 1563-Training Branch	-	-	133,360.0	138,579.0	124,694.0

This activity is now a sub-activity under National Police College of Jamaica.

This activity is now a sub-activity under National Police College of Jamaica.

Activity 1681-National Police College of Jamaica

21	Compensation of Employees	-	825,833.0	-	-	-
22	Travel Expenses and Subsistence	-	29,600.0	-	-	-
24	Utilities and Communication Services	-	58,665.0	-	-	-
25	Use of Goods and Services	-	29,120.0	-	-	-
32	Capital Goods	-	1,000.0	-	-	-
	Total Activity 1681-National Police College of Jamaica	-	944,218.0	-	-	-



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 002 - Training

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

The Police College of Jamaica constitutes a merger of five (5) activities namely Training Branch, Firearm and Tactical Training Unit (which has responsibility for Ports and Marine Division), Police Staff College, Caribbean Search Centre and Jamaica Police Academy. The merger is in keeping with the modernization of the Police Force. 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;
- Management and administration of the College;
- Recruiting and enlistment of entrants to the Jamaica Constabulary Force;
- Recruitment and training of recruits for the Island Special Constabulary Force and the District Constabulary Force.
- Providing training to officers from other Caribbean territories;
- Providing operational support to units of the security forces in Jamaica that require systematic search expertise namely police force, defence force and custom service of the Caribbean;

Sub Programme 26-Training of Officers

Activity 1564-Police Staff College

21	Compensation of Employees	-	-	58,341.0	59,241.0	58,333.0
22	Travel Expenses and Subsistence	-	-	8,180.0	6,780.0	7,422.0
24	Utilities and Communication Services	-	-	136.0	36.0	-
25	Use of Goods and Services	-	-	5,930.0	5,930.0	4,230.0
32	Capital Goods	-	-	2,375.0	1,000.0	850.0
Total Activity 1564-Police Staff College		-	-	74,962.0	72,987.0	70,835.0

This activity is now a sub-activity under National Police College of Jamaica.

Activity 1588-Caribbean Search Centre

21	Compensation of Employees	-	-	79,090.0	79,090.0	77,957.0
22	Travel Expenses and Subsistence	-	-	4,392.0	2,820.0	9,166.0
25	Use of Goods and Services	-	-	222.0	3,650.0	3,650.0
32	Capital Goods	-	-	1,000.0	1,000.0	250.0
Total Activity 1588-Caribbean Search Centre		-	-	84,704.0	86,560.0	91,023.0

This activity is now a sub-activity under National Police College of Jamaica.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Control and Investigation of Drug Trafficking	-	499,170.0	508,074.0	718,874.0	761,937.0
21 1525 Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	499,170.0	508,074.0	718,874.0	761,937.0
Total Programme 327-Prevention and Control of Drug Abuse	-	499,170.0	508,074.0	718,874.0	761,937.0

Analysis of Expenditure						
21	Compensation of Employees	-	372,275.0	392,161.0	608,961.0	618,671.0
22	Travel Expenses and Subsistence	-	28,960.0	30,000.0	24,000.0	55,252.0
23	Rental of Property and Machinery	-	42,373.0	39,600.0	39,600.0	29,100.0
24	Utilities and Communication Services	-	54,282.0	43,980.0	43,980.0	54,296.0
25	Use of Goods and Services	-	1,280.0	1,833.0	1,333.0	4,333.0
32	Capital Goods	-	-	500.0	1,000.0	285.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	499,170.0	508,074.0	718,874.0	761,937.0

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	-	372,275.0	392,161.0	608,961.0	618,671.0
22	Travel Expenses and Subsistence	-	28,960.0	30,000.0	24,000.0	55,252.0
23	Rental of Property and Machinery	-	42,373.0	39,600.0	39,600.0	29,100.0
24	Utilities and Communication Services	-	54,282.0	43,980.0	43,980.0	54,296.0
25	Use of Goods and Services	-	1,280.0	1,833.0	1,333.0	4,333.0
32	Capital Goods	-	500.0	500.0	1,000.0	285.0
	Total Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	499,170.0	508,074.0	718,874.0	761,937.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	2,533,065.0	2,814,853.0	2,649,223.0	2,950,655.0
20 0002 Financial Management and Accounting Services	-	129,811.0	139,308.0	146,308.0	117,719.0
20 0003 Human Resource Management and Other Support Services	-	134,654.0	120,177.0	109,427.0	100,917.0
20 0005 Direction and Administration	-	1,174,835.0	1,372,357.0	1,194,545.0	1,553,529.0
20 1444 Inspectorate of Constabulary	-	173,096.0	210,591.0	220,791.0	212,808.0
20 1445 Implementation of Strategic Review Recommendations	-	65,363.0	74,143.0	97,885.0	103,382.0
20 1446 Bureau of Special Investigation	-	99,584.0	110,298.0	118,398.0	118,905.0
20 1447 Anti Corruption Branch	-	302,918.0	299,222.0	285,972.0	275,457.0
20 1448 Centre for Investigation of Sexual Offences and Child Abuse	-	111,026.0	117,103.0	110,343.0	114,711.0
20 1509 Research, Planning and Legal Services (formerly Policy Strategy and Plan)	-	113,896.0	123,997.0	119,997.0	123,395.0
20 1520 Computerisation	-	44,002.0	50,839.0	61,839.0	45,267.0
20 1527 Community Safety and Security Branch	-	183,880.0	196,818.0	183,718.0	184,565.0
21 Criminal Investigation	-	2,230,127.0	2,376,044.0	2,262,484.0	2,241,516.0
21 0005 Direction and Administration	-	195,119.0	130,085.0	179,325.0	186,329.0
21 0633 Technical Services	-	323,993.0	336,767.0	287,667.0	300,415.0
21 1522 Criminal Record Office	-	22,555.0	22,505.0	28,405.0	25,004.0
21 1523 Forensic Laboratory	-	144,416.0	181,465.0	169,965.0	153,349.0
21 1524 Legal Medicine	-	79,941.0	158,713.0	169,913.0	175,851.0
21 1576 Serious and Organised Crime Division	-	973,293.0	1,029,948.0	922,748.0	913,963.0
21 1579 Homicide Investigation	-	14,717.0	17,340.0	24,340.0	20,295.0
21 1580 National Intelligence Bureau	-	476,093.0	499,221.0	480,121.0	466,310.0
23 Police Operations	-	13,929,336.0	14,676,061.0	12,874,835.0	13,706,718.0
23 1529 Traffic Control	-	393,042.0	387,901.0	353,001.0	346,941.0
23 1530 General Police Functions	-	11,523,758.0	12,102,341.0	10,204,315.0	11,048,244.0
23 1531 Port Division	-	119,044.0	113,537.0	96,037.0	95,990.0
23 1532 Mobile Reserve (Re-Actionary Force)	-	1,142,901.0	1,209,421.0	1,213,421.0	1,216,113.0
23 1533 Canine Operations	-	61,425.0	100,515.0	101,515.0	97,107.0
23 1534 Marine Division	-	167,858.0	184,835.0	182,335.0	179,206.0
23 1535 Mounted Troop	-	60,988.0	68,748.0	65,048.0	65,188.0
23 1582 Motorised Patrol	-	436,134.0	470,564.0	618,964.0	614,830.0
23 1583 Corporate Communications Unit (formerly Constabulary Communications Network)	-	24,186.0	38,199.0	40,199.0	43,099.0
24 Internal Security	-	606,595.0	689,069.0	612,969.0	584,852.0
24 1536 Protective Services	-	536,407.0	606,202.0	501,002.0	475,382.0
24 1537 Immigration Services	-	70,188.0	82,867.0	111,967.0	109,470.0
25 Auxiliaries	-	5,812,724.0	5,859,505.0	5,550,505.0	5,741,188.0
25 1538 Island Special Constabulary Force	-	3,820,664.0	3,872,826.0	3,571,826.0	3,756,791.0
25 1539 District Constables	-	1,992,060.0	1,986,679.0	1,978,679.0	1,984,397.0
26 Services Division	-	2,387,047.0	2,140,144.0	2,062,444.0	1,927,088.0
26 1410 Maintenance of Telecommunication Equipment	-	150,749.0	144,813.0	136,613.0	134,372.0
26 1511 Construction and Improvement of Police Stations and other Buildings	-	300,000.0	-	-	-
26 1518 Operation of Motor Vehicles	-	1,243,800.0	1,109,733.0	1,109,733.0	869,000.0
26 1541 Transport and Repairs Workshop	-	295,319.0	285,952.0	303,952.0	413,697.0
26 1584 HQ Stores	-	245,877.0	385,421.0	384,921.0	384,921.0
26 1585 Detention and Courts	-	151,302.0	214,225.0	127,225.0	125,098.0
Total Programme 425-Maintenance of Law and Order	-	27,498,894.0	28,555,675.0	26,012,460.0	27,152,017.0



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Analysis of Expenditure						
21	Compensation of Employees	-	22,192,764.0	23,226,658.0	21,087,637.0	22,619,305.0
22	Travel Expenses and Subsistence	-	1,197,127.0	1,268,634.0	1,183,474.0	1,051,848.0
23	Rental of Property and Machinery	-	311,798.0	283,311.0	259,624.0	236,813.0
24	Utilities and Communication Services	-	1,143,214.0	1,121,726.0	1,024,705.0	997,634.0
25	Use of Goods and Services	-	2,235,725.0	2,286,307.0	2,323,490.0	2,176,802.0
29	Awards and Social Assistance	-	14,600.0	-	-	-
31	Land and Structures	-	-	-	-	-
32	Capital Goods	-	103,630.0	116,040.0	130,530.0	68,215.0
34	Purchase of Livestock	-	-	3000.0	3,000.0	1,400.0
Total Programme 425-Maintenance of Law and Order		-	27,198,858.0	28,305,676.0	26,012,460.0	27,152,017.0

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	-	102,129.0	106,378.0	106,378.0	86,639.0
22	Travel Expenses and Subsistence	-	14,064.0	15,000.0	15,000.0	13,649.0
24	Utilities and Communication Services	-	1,848.0	3,560.0	7,560.0	2,450.0
25	Use of Goods and Services	-	10,770.0	11,370.0	14,370.0	14,181.0
32	Capital Goods	-	1,000.0	3,000.0	3,000.0	800.0
Total Activity 0002-Financial Management and Accounting Services		-	129,811.0	139,308.0	146,308.0	117,719.0

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	-	88,017.0	88,272.0	88,272.0	86,326.0
22	Travel Expenses and Subsistence	-	18,180.0	17,035.0	14,035.0	7,926.0
24	Utilities and Communication Services	-	7,752.0	7,120.0	120.0	1,620.0
25	Use of Goods and Services	-	5,505.0	6,500.0	6,000.0	4,760.0
29	Awards and Social Assistance	-	14,600.0	-	-	-
32	Capital Goods	-	600.0	1,250.0	1,000.0	285.0
Total Activity 0003-Human Resource Management and Other Support Services		-	134,654.0	120,177.0	109,427.0	100,917.0

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.

The provision for object 29 6 Awards and Social Assistance is to meet the costs for tuition refund, scholarship to children of District Constables and ISCF members, community safety and police youth club activities.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0005-Direction and Administration						
21	Compensation of Employees	-	646,212.0	831,021.0	736,393.0	1,135,061.0
22	Travel Expenses and Subsistence	-	74,196.0	74,635.0	72,535.0	57,004.0
23	Rental of Property and Machinery	-	149,739.0	125,329.0	111,300.0	93,329.0
24	Utilities and Communication Services	-	234,588.0	212,652.0	191,564.0	155,536.0
25	Use of Goods and Services	-	68,600.0	125,720.0	79,753.0	110,999.0
32	Capital Goods	-	1,500.0	3,000.0	3,000.0	1,600.0
Total Activity 0005-Direction and Administration		-	1,174,835.0	1,372,357.0	1,194,545.0	1,553,529.0

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.

Medical Services Branch, a sub activity under Activity ~~Legal Medicine~~ is now reflected under this activity.

Activity 1444-Inspectorate of Constabulary

21	Compensation of Employees	-	154,628.0	175,646.0	175,646.0	193,485.0
22	Travel Expenses and Subsistence	-	14,880.0	20,760.0	20,760.0	18,081.0
23	Rental of Property and Machinery	-	-	-	-	250.0
24	Utilities and Communication Services	-	588.0	3,544.0	744.0	660.0
25	Use of Goods and Services	-	1,500.0	6,591.0	11,791.0	47.0
32	Capital Goods	-	1,500.0	4,050.0	11,850.0	285.0
Total Activity 1444-Inspectorate of Constabulary		-	173,096.0	210,591.0	220,791.0	212,808.0

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	-	42,694.0	46,919.0	63,019.0	61,823.0
22	Travel Expenses and Subsistence	-	1,404.0	2,648.0	1,848.0	1,764.0
23	Rental of Property and Machinery	-	12,565.0	11,278.0	9,720.0	9,180.0
24	Utilities and Communication Services	-	7,450.0	4,824.0	4,824.0	5,450.0
25	Use of Goods and Services	-	1,250.0	7,474.0	17,474.0	24,880.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1445-Implementation of Strategic Review Recommendations		-	65,363.0	74,143.0	97,885.0	103,382.0

This provision is to facilitate the operating expenses of the Strategic Review Unit.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1446-Bureau of Special Investigation						
21	Compensation of Employees	-	81,857.0	92,138.0	104,138.0	102,547.0
22	Travel Expenses and Subsistence	-	5,160.0	7,840.0	3,840.0	5,922.0
23	Rental of Property and Machinery	-	10,781.0	7,800.0	7,800.0	8,100.0
24	Utilities and Communication Services	-	1,500.0	1,340.0	1,140.0	1,620.0
25	Use of Goods and Services	-	250.0	980.0	480.0	431.0
32	Capital Goods	-	-	200.0	1,000.0	285.0
Total Activity 1446-Bureau of Special Investigation		-	99,584.0	110,298.0	118,398.0	118,905.0

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	-	181,426.0	182,842.0	170,842.0	168,084.0
22	Travel Expenses and Subsistence	-	18,132.0	17,175.0	15,175.0	15,122.0
24	Utilities and Communication Services	-	1,560.0	1,580.0	1,380.0	840.0
25	Use of Goods and Services	-	101,800.0	97,575.0	97,575.0	91,126.0
32	Capital Goods	-	-	50.0	1,000.0	285.0
Total Activity 1447-Anti Corruption Branch		-	302,918.0	299,222.0	285,972.0	275,457.0

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	-	99,556.0	104,619.0	99,619.0	103,045.0
22	Travel Expenses and Subsistence	-	5,232.0	5,840.0	4,080.0	4,725.0
23	Rental of Property and Machinery	-	120.0	72.0	72.0	500.0
24	Utilities and Communication Services	-	5,768.0	4,560.0	4,560.0	5,644.0
25	Use of Goods and Services	-	350.0	1,012.0	1,012.0	512.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse		-	111,026.0	117,103.0	110,343.0	114,711.0

The Centre for the Investigation of Sexual Offences 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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)

21	Compensation of Employees	-	90,462.0	97,647.0	93,647.0	94,710.0
22	Travel Expenses and Subsistence	-	8,988.0	10,380.0	10,380.0	10,269.0
23	Rental of Property and Machinery	-	7,036.0	5,400.0	5,400.0	8,200.0
24	Utilities and Communication Services	-	7,160.0	7,656.0	7,656.0	8,220.0
25	Use of Goods and Services	-	250.0	1,914.0	1,914.0	1,711.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)		-	113,896.0	123,997.0	119,997.0	123,395.0

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	-	31,316.0	34,408.0	34,408.0	33,635.0
22	Travel Expenses and Subsistence	-	4,436.0	4,955.0	4,455.0	4,158.0
24	Utilities and Communication Services	-	4,200.0	3,360.0	3,360.0	2,700.0
25	Use of Goods and Services	-	3,650.0	4,616.0	4,616.0	2,424.0
32	Capital Goods	-	400.0	3,500.0	15,000.0	2,350.0
Total Activity 1520-Computerisation		-	44,002.0	50,839.0	61,839.0	45,267.0

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	-	144,422.0	155,753.0	145,953.0	149,732.0
22	Travel Expenses and Subsistence	-	10,312.0	12,156.0	8,856.0	10,450.0
24	Utilities and Communication Services	-	5,596.0	4,440.0	4,440.0	5,560.0
25	Use of Goods and Services	-	23,550.0	23,469.0	23,469.0	18,538.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1527-Community Safety and Security Branch		-	183,880.0	196,818.0	183,718.0	184,565.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Criminal Investigation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	148,439.0	97,991.0	92,791.0	91,214.0
22	Travel Expenses and Subsistence	-	12,092.0	9,084.0	11,284.0	11,866.0
23	Rental of Property and Machinery	-	15,978.0	17,180.0	13,080.0	10,380.0
24	Utilities and Communication Services	-	1,560.0	3,140.0	5,640.0	19,440.0
25	Use of Goods and Services	-	16,550.0	2,580.0	55,530.0	53,144.0
32	Capital Goods	-	500.0	110.0	1,000.0	285.0
Total Activity 0005-Direction and Administration		-	195,119.0	130,085.0	179,325.0	186,329.0

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 201/2015 provision for use of goods and services is **\$15m** to facilitate the payment of the maintenance cost in respect of the Integrated Ballistic Identification System (IBIS).

Activity 0633-Technical Services

21	Compensation of Employees	-	280,642.0	288,900.0	238,800.0	248,729.0
22	Travel Expenses and Subsistence	-	9,092.0	11,960.0	9,360.0	9,513.0
23	Rental of Property and Machinery	-	9,147.0	9,000.0	9,000.0	14,400.0
24	Utilities and Communication Services	-	1,632.0	1,580.0	180.0	-
25	Use of Goods and Services	-	4,980.0	8,247.0	8,247.0	5,693.0
32	Capital Goods	-	18,500.0	17,080.0	22,080.0	22,080.0
Total Activity 0633-Technical Services		-	323,993.0	336,767.0	287,667.0	300,415.0

This activity is concerned with the collection of technical evidence at crime scenes, taking fingerprints and photographs in relation to police investigations and otherwise.

Activity 1522-Criminal Record Office

21	Compensation of Employees	-	9,662.0	9,960.0	14,860.0	14,574.0
22	Travel Expenses and Subsistence	-	-	225.0	225.0	225.0
23	Rental of Property and Machinery	-	12,743.0	12,000.0	12,000.0	9,600.0
25	Use of Goods and Services	-	150.0	320.0	320.0	320.0
32	Capital Goods	-	-	-	1,000.0	285.0
Total Activity 1522-Criminal Record Office		-	22,555.0	22,505.0	28,405.0	25,004.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1523-Forensic Laboratory

21	Compensation of Employees	-	80,617.0	106,598.0	106,598.0	104,363.0
22	Travel Expenses and Subsistence	-	15,744.0	21,366.0	21,366.0	11,490.0
23	Rental of Property and Machinery	-	-	200.0	200.0	200.0
24	Utilities and Communication Services	-	16,200.0	13,707.0	11,707.0	13,588.0
25	Use of Goods and Services	-	28,555.0	29,094.0	29,094.0	23,708.0
32	Capital Goods	-	3,300.0	10,500.0	1,000.0	-
Total Activity 1523-Forensic Laboratory		-	144,416.0	181,465.0	169,965.0	153,349.0

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	-	30,151.0	63,201.0	63,201.0	62,102.0
22	Travel Expenses and Subsistence	-	3,480.0	4,272.0	4,272.0	9,217.0
23	Rental of Property and Machinery	-	-	-	-	1,860.0
24	Utilities and Communication Services	-	4,560.0	9,306.0	9,306.0	9,538.0
25	Use of Goods and Services	-	41,750.0	80,534.0	90,034.0	90,034.0
32	Capital Goods	-	-	1,400.0	3,100.0	3,100.0
Total Activity 1524-Legal Medicine		-	79,941.0	158,713.0	169,913.0	175,851.0

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.

Medical Services Branch which was a sub activity under this activity has been transferred to Activity 0005 ó Direction and Administration under Sub Programme 20 ó Central Control and Direction.

Activity 1576-Serious and Organised Crime Division

21	Compensation of Employees	-	825,060.0	870,616.0	778,616.0	796,966.0
22	Travel Expenses and Subsistence	-	68,504.0	77,753.0	66,553.0	56,104.0
23	Rental of Property and Machinery	-	51,335.0	54,640.0	50,640.0	40,900.0
24	Utilities and Communication Services	-	24,284.0	18,252.0	18,252.0	14,652.0
25	Use of Goods and Services	-	1,360.0	3,687.0	3,687.0	4,056.0
32	Capital Goods	-	2,750.0	5,000.0	5,000.0	1,285.0
Total Activity 1576-Serious and Organised Crime Division		-	973,293.0	1,029,948.0	922,748.0	913,963.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1579-Homicide Investigation						
21	Compensation of Employees	-	9,345.0	11,413.0	17,413.0	17,413.0
22	Travel Expenses and Subsistence	-	1,932.0	1,827.0	1,827.0	1,827.0
24	Utilities and Communication Services	-	240.0	600.0	600.0	980.0
25	Use of Goods and Services	-	3,200.0	3,500.0	3,500.0	75.0
32	Capital Goods	-	-	-	1,000.0	-
Total Activity 1579-Homicide Investigation		-	14,717.0	17,340.0	24,340.0	20,295.0

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	-	430,002.0	447,595.0	431,595.0	433,977.0
22	Travel Expenses and Subsistence	-	27,680.0	35,930.0	32,830.0	14,472.0
23	Rental of Property and Machinery	-	15,543.0	10,560.0	10,560.0	14,400.0
24	Utilities and Communication Services	-	1,968.0	2,760.0	2,760.0	1,800.0
25	Use of Goods and Services	-	900.0	1,376.0	1,376.0	1,376.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1580-National Intelligence Bureau		-	476,093.0	499,221.0	480,121.0	466,310.0

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.

Sub Programme 23-Police Operations

Activity 1529-Traffic Control

21	Compensation of Employees	-	320,208.0	338,196.0	313,196.0	318,432.0
22	Travel Expenses and Subsistence	-	13,024.0	15,815.0	12,015.0	14,214.0
24	Utilities and Communication Services	-	19,560.0	16,800.0	16,800.0	12,020.0
25	Use of Goods and Services	-	32,250.0	13,890.0	9,990.0	1,990.0
32	Capital Goods	-	8,000.0	3,200.0	1,000.0	285.0
Total Activity 1529-Traffic Control		-	393,042.0	387,901.0	353,001.0	346,941.0

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.

Included in object 25 ó Use of Goods and Services is an amount of **\$20M** to facilitate the purchase of Traffic Ticket Books.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1530-General Police Functions						
21	Compensation of Employees	-	10,182,472.0	10,752,876.0	8,927,783.0	9,801,879.0
22	Travel Expenses and Subsistence	-	483,873.0	475,264.0	475,264.0	446,471.0
23	Rental of Property and Machinery	-	25,829.0	28,872.0	28,872.0	23,814.0
24	Utilities and Communication Services	-	623,048.0	644,909.0	577,176.0	600,543.0
25	Use of Goods and Services	-	187,036.0	171,220.0	171,220.0	173,037.0
32	Capital Goods	-	21,500.0	29,200.0	24,000.0	2,500.0
Total Activity 1530-General Police Functions		-	11,523,758.0	12,102,341.0	10,204,315.0	11,048,244.0

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	-	105,742.0	98,579.0	82,479.0	80,991.0
22	Travel Expenses and Subsistence	-	8,900.0	7,895.0	6,495.0	11,643.0
24	Utilities and Communication Services	-	4,052.0	5,500.0	5,500.0	2,508.0
25	Use of Goods and Services	-	350.0	563.0	563.0	563.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1531-Port Divison		-	119,044.0	113,537.0	96,037.0	95,990.0

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.

Activity 1532-Mobile Reserve (Re-Actionary Force)

21	Compensation of Employees	-	1,050,336.0	1,121,780.0	1,121,780.0	1,102,806.0
22	Travel Expenses and Subsistence	-	44,248.0	52,886.0	40,086.0	60,716.0
24	Utilities and Communication Services	-	32,840.0	24,340.0	24,340.0	25,888.0
25	Use of Goods and Services	-	15,477.0	10,415.0	26,215.0	26,418.0
32	Capital Goods	-	-	-	1,000.0	285.0
Total Activity 1532-Mobile Reserve (Re-Actionary Force)		-	1,142,901.0	1,209,421.0	1,213,421.0	1,216,113.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1533-Canine Operations

21	Compensation of Employees	-	51,383.0	82,107.0	82,107.0	80,999.0
22	Travel Expenses and Subsistence	-	1,956.0	6,260.0	6,260.0	6,062.0
24	Utilities and Communication Services	-	2,816.0	1,820.0	2,820.0	1,656.0
25	Use of Goods and Services	-	4,770.0	7,828.0	7,828.0	7,405.0
32	Capital Goods	-	500.0	1,000.0	1,000.0	285.0
34	Purchase of Livestock	-	-	1,500.0	1,500.0	700.0
Total Activity 1533-Canine Operations		-	61,425.0	100,515.0	101,515.0	97,107.0

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	-	152,164.0	167,730.0	163,730.0	161,534.0
22	Travel Expenses and Subsistence	-	10,712.0	9,516.0	11,016.0	10,615.0
24	Utilities and Communication Services	-	1,632.0	720.0	720.0	1,500.0
25	Use of Goods and Services	-	3,350.0	5,869.0	5,869.0	5,272.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1534-Marine Division		-	167,858.0	184,835.0	182,335.0	179,206.0

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	-	53,353.0	58,323.0	54,123.0	57,042.0
22	Travel Expenses and Subsistence	-	3,400.0	2,980.0	3,480.0	1,386.0
24	Utilities and Communication Services	-	360.0	420.0	420.0	1,250.0
25	Use of Goods and Services	-	3,375.0	4,525.0	4,525.0	4,525.0
32	Capital Goods	-	500.0	1,000.0	1,000.0	285.0
34	Purchase of Livestock	-	-	1,500.0	1,500.0	700.0
Total Activity 1535-Mounted Troop		-	60,988.0	68,748.0	65,048.0	65,188.0

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.

Activity 1582-Motorised Patrol

21	Compensation of Employees	-	385,340.0	427,275.0	579,275.0	570,502.0
22	Travel Expenses and Subsistence	-	21,840.0	18,720.0	18,720.0	19,026.0
24	Utilities and Communication Services	-	28,104.0	21,708.0	19,608.0	23,124.0
25	Use of Goods and Services	-	350.0	1,861.0	361.0	1,893.0
32	Capital Goods	-	500.0	1,000.0	1,000.0	285.0
Total Activity 1582-Motorised Patrol		-	436,134.0	470,564.0	618,964.0	614,830.0

This activity deals with the maintenance and development of the motorized police patrol for crowd control and traffic duties.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1583-Corporate Communications Unit (formerly Constabulary Communications Network)

21	Compensation of Employees	-	20,274.0	34,003.0	34,003.0	33,339.0
22	Travel Expenses and Subsistence	-	2,040.0	3,000.0	3,000.0	4,000.0
24	Utilities and Communication Services	-	72.0	96.0	96.0	2,900.0
25	Use of Goods and Services	-	1,300.0	100.0	2,100.0	2,575.0
32	Capital Goods	-	500.0	1,000.0	1,000.0	285.0
Total Activity 1583-Corporate Communications Unit (formerly Constabulary Communications Network)		-	24,186.0	38,199.0	40,199.0	43,099.0

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	-	466,010.0	513,136.0	448,136.0	441,791.0
22	Travel Expenses and Subsistence	-	37,257.0	66,968.0	27,468.0	29,088.0
24	Utilities and Communication Services	-	32,040.0	23,780.0	23,780.0	3,852.0
25	Use of Goods and Services	-	1,100.0	1,318.0	618.0	651.0
32	Capital Goods	-	-	1,000.0	1,000.0	-
Total Activity 1536-Protective Services		-	536,407.0	606,202.0	501,002.0	475,382.0

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	-	65,674.0	77,132.0	106,232.0	104,621.0
22	Travel Expenses and Subsistence	-	3,744.0	3,675.0	3,675.0	3,024.0
24	Utilities and Communication Services	-	720.0	960.0	960.0	1,440.0
25	Use of Goods and Services	-	50.0	100.0	100.0	100.0
32	Capital Goods	-	-	1,000.0	1,000.0	285.0
Total Activity 1537-Immigration Services		-	70,188.0	82,867.0	111,967.0	109,470.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 25-Auxiliaries

Activity 1538-Island Special Constabulary Force

21	Compensation of Employees	-	3,549,782.0	3,596,479.0	3,283,479.0	3,546,548.0
22	Travel Expenses and Subsistence	-	213,421.0	207,082.0	219,082.0	144,492.0
23	Rental of Property and Machinery	-	552.0	480.0	480.0	500.0
24	Utilities and Communication Services	-	40,840.0	45,948.0	45,948.0	42,884.0
25	Use of Goods and Services	-	15,569.0	20,837.0	20,837.0	21,367.0
32	Capital Goods	-	500.0	2,000.0	2,000.0	1,000.0
Total Activity 1538-Island Special Constabulary Force		-	3,820,664.0	3,872,826.0	3,571,826.0	3,756,791.0

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	-	1,978,575.0	1,967,419.0	1,967,419.0	1,975,985.0
22	Travel Expenses and Subsistence	-	12,960.0	18,560.0	10,560.0	7,812.0
25	Use of Goods and Services	-	525.0	700.0	700.0	600.0
Total Activity 1539-District Constables		-	1,992,060.0	1,986,679.0	1,978,679.0	1,984,397.0

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	-	77,054.0	92,124.0	92,124.0	90,454.0
22	Travel Expenses and Subsistence	-	8,488.0	8,640.0	8,640.0	10,521.0
23	Rental of Property and Machinery	-	430.0	400.0	400.0	1,100.0
24	Utilities and Communication Services	-	14,872.0	13,632.0	13,632.0	10,980.0
25	Use of Goods and Services	-	22,325.0	29,017.0	20,817.0	20,817.0
32	Capital Goods	-	27,580.0	1,000.0	1,000.0	500.0
Total Activity 1410-Maintenance of Telecommunication Equipment		-	150,749.0	144,813.0	136,613.0	134,372.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1511-Construction and Improvement of Police Stations and other Buildings

31	Land and Structures	-	300,000.0	-	-
Total Activity 1511-Construction and Improvement of Police Stations and other Buildings		-	300,000.0	-	-

This activity was transferred from Head 2600A 6 Ministry of National Security. The provision is to facilitate the construction and rehabilitative works on select police stations island-wide. The expenditure will be met from projected inflows from Traffic Ticket Fines.

Activity 1518-Operation of Motor Vehicles

25	Use of Goods and Services	-	1,243,800.0	1,109,733.0	1,109,733.0	869,000.0
Total Activity 1518-Operation of Motor Vehicles		-	1,243,800.0	1,109,733	1,109,733.0	869,000.0

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	-	90,359.0	102,383.0	120,383.0	118,481.0
22	Travel Expenses and Subsistence	-	7,104.0	7,920.0	7,920.0	6,111.0
23	Rental of Property and Machinery	-	-	100.0	100.0	100.0
24	Utilities and Communication Services	-	11,656.0	10,152.0	10,152.0	12,440.0
25	Use of Goods and Services	-	173,200.0	152,897.0	152,897.0	249,565.0
32	Capital Goods	-	13,000.0	12,500.0	12,500.0	27,000.0
Total Activity 1541-Transport and Repairs Workshop		-	295,319.0	285,952.0	303,952.0	413,697.0

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	-	32,203.0	43,244.0	43,244.0	42,560.0
22	Travel Expenses and Subsistence	-	3,960.0	5,012.0	4,512.0	4,662.0
24	Utilities and Communication Services	-	288.0	240.0	240.0	1,340.0
25	Use of Goods and Services	-	208,926.0	331,925.0	331,925.0	336,059.0
32	Capital Goods	-	500.0	5,000.0	5,000.0	300.0
Total Activity 1584-HQ Stores		-	245,877.0	385,421.0	384,921.0	384,921.0

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.



2014-2015 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1585-Detention and Courts					
21	Compensation of Employees	-	135,198.0	105,955.0	106,916.0
22	Travel Expenses and Subsistence	-	6,692.0	6,600.0	8,221.0
24	Utilities and Communication Services	-	1,860.0	6,720.0	3,011.0
25	Use of Goods and Services	-	7,052.0	6,950.0	6,950.0
32	Capital Goods	-	500.0	1,000.0	-
Total Activity 1585-Detention and Courts		-	151,302.0	127,225.0	125,098.0

This activity is responsible for the administration of all police lock-ups and the jury process in Kingston and St. Andrew.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
04 Correctional Services	-	4,917,859.0	4,937,975.0	4,609,638.0	4,608,283.0
04 002 Training	-	81,760.0	73,675.0	53,055.0	73,056.0
04 010 Assistance to Public Sector and Other Bodies	-	49,910.0	-	-	-
04 428 Adult Institutions	-	3,223,186.0	3,307,411.0	3,016,494.0	3,054,945.0
04 429 Juvenile Institutions	-	834,381.0	850,181.0	833,381.0	798,694.0
04 430 Central Administration - Correctional Services	-	263,548.0	246,829.0	246,829.0	238,543.0
04 431 Rehabilitation of Offenders	-	465,074.0	459,879.0	459,879.0	443,045.0
Total Function 03-Public Order and Safety	-	4,917,859.0	4,937,975.0	4,609,638.0	4,608,283.0
Total Budget 1 - Recurrent	-	4,917,859.0	4,937,975.0	4,609,638.0	4,608,283.0
Less Appropriations In Aid	-	35,000.0	-	-	-
Net Total Budget 1 - Recurrent	-	4,882,859.0	4,937,975.0	4,609,638.0	4,608,283.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,237,865.0	3,480,566.0	3,157,069.0	3,223,180.0
22	Travel Expenses and Subsistence	-	278,955.0	267,480.0	267,480.0	268,622.0
23	Rental of Property and Machinery	-	35,360.0	35,360.0	35,360.0	38,240.0
24	Utilities and Communication Services	-	343,112.0	324,037.0	324,037.0	291,336.0
25	Use of Goods and Services	-	878,055.0	789,520.0	784,680.0	752,075.0
30	Grants and Contributions	-	20,150.0	16,500.0	16,500.0	16,200.0
31	Land and Structures	-	50,000.0	-	-	-
32	Capital Goods	-	74,362.0	24,512.0	24,512.0	18,630.0
	Total Budget 01-Recurrent	-	4,917,859.0	4,937,975.0	4,609,638.0	4,608,283.0
	Less Appropriations In Aid	-	35,000.0	-	-	-
	Net Total Budget 01 - Recurrent	-	4,882,859.0	4,937,975.0	4,609,638.0	4,608,283.0

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.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
28 Staff Training College and Seminar Centre	-	81,760.0	73,675.0	53,055.0	73,056.0
28 0005 Direction and Administration	-	49,515.0	52,115.0	47,115.0	53,615.0
28 1549 Training Expenses	-	32,245.0	21,560.0	5,940.0	19,441.0
Total Programme 002-Training	-	81,760.0	73,675.0	53,055.0	73,056.0

Analysis of Expenditure						
21	Compensation of Employees	-	45,525.0	51,330.0	35,550.0	48,183.0
22	Travel Expenses and Subsistence	-	2,000.0	2,100.0	2,100.0	1,817.0
24	Utilities and Communication Services	-	4,955.0	4,955.0	4,955.0	8,955.0
25	Use of Goods and Services	-	29,280.0	14,790.0	9,950.0	14,101.0
32	Capital Goods	-	-	500.0	500.0	-
	Total Programme 002-Training	-	81,760.0	73,675.0	53,055.0	73,056.0

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	40,550.0	35,550.0	34,533.0
22	Travel Expenses and Subsistence	-	2,000.0	2,100.0	2,100.0	1,817.0
24	Utilities and Communication Services	-	4,955.0	4,955.0	4,955.0	8,955.0
25	Use of Goods and Services	-	7,010.0	4,010.0	4,010.0	8,310.0
32	Capital Goods	-	-	500.0	500.0	-
	Total Activity 0005-Direction and Administration	-	49,515.0	52,115.0	47,115.0	53,615.0

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	-	9,975.0	10,780.0	-	13,650.0
25	Use of Goods and Services	-	22,270.0	10,780.0	5,940.0	5,791.0
	Total Activity 1549-Training Expenses	-	32,245.0	21,560.0	5,940.0	19,441.0

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.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 04 - Correctional Services
 Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Correctional Services Production Company (COSPROD)	-	49,910.0	-	-	-
21 1570 Equity Contribution	-	49,910.0	-	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	49,910.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	49,910.0	-	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	49,910.0	-	-

Sub Programme 21-Correctional Services Production Company (COSPROD)

Activity 1570-Equity Contribution

21	Compensation of Employees	-	49,910.0	-	-
	Total Activity 1570-Equity Contribution	-	49,910.0	-	-

The activity was transferred from Head 2600A of Ministry of National Security. The provision is to meet the cost of salary to COSPROD staff. The activity includes an **Appropriations-In-Aid** component of **\$35M**.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Tower Street Adult Correctional Centre	-	889,221.0	952,146.0	844,666.0	912,036.0
20 0005 Direction and Administration	-	744,221.0	827,645.0	720,165.0	820,216.0
20 0159 Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	1,000.0
20 1551 Diet Charges	-	140,000.0	119,501.0	119,501.0	90,820.0
21 St. Catherine Adult Correctional Centre	-	735,915.0	793,114.0	706,157.0	748,306.0
21 0005 Direction and Administration	-	630,915.0	708,972.0	622,015.0	667,859.0
21 0159 Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	1,000.0
21 1551 Diet Charges	-	100,000.0	79,142.0	79,142.0	79,447.0
23 Equipment and Facilities	-	50,000.0	-	-	-
23 1422 Purchase of Vehicles	-	50,000.0	-	-	-
99 Other Correctional Centres	-	1,548,050.0	1,562,151.0	1,465,671.0	1,394,603.0
99 0005 Direction and Administration	-	920,408.0	928,429.0	890,029.0	830,522.0
99 0159 Maintenance of Buildings and Equipment	-	5,000.0	3,000.0	3,000.0	2,500.0
99 1517 Construction and Improvement of Buildings	-	50,000.0	-	-	-
99 1551 Diet Charges	-	60,736.0	60,736.0	60,736.0	46,159.0
99 1593 Remand Centre	-	511,906.0	569,986.0	511,906.0	515,422.0
Total Programme 428-Adult Institutions	-	3,223,186.0	3,307,411.0	3,016,494.0	3,054,945.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,063,711.0	2,333,717.0	2,042,800.0	2,157,517.0
22	Travel Expenses and Subsistence	-	97,646.0	93,704.0	93,704.0	108,845.0
24	Utilities and Communication Services	-	252,755.0	239,311.0	239,311.0	210,953.0
25	Use of Goods and Services	-	683,055.0	617,510.0	617,510.0	554,525.0
30	Grants and Contributions	-	11,500.0	9,000.0	9,000.0	9,500.0
31	Land and Structures	-	50,000.0	-	-	-
32	Capital Goods	-	64,519.0	14,169.0	14,169.0	13,605.0
	Total Programme 428-Adult Institutions	-	3,223,186.0	3,307,411.0	3,016,494.0	3,054,945.0

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 ó Kingston | e. St. Catherine Adult Correctional Centre ó St Catherine |
| b. Fort Augusta Adult Correctional Centre - St. Catherine | f. Howard Pre-release Hostel - Kingston |
| c. Richmond Farm Adult Correctional Centre - St. Mary | g. Tamarind Farm Adult Correctional Centre - St. Catherine |
| d. New Broughton Sunset Rehabilitation Centre ó Manchester | |

Sub Programme 20-Tower Street Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	536,676.0	644,155.0	536,675.0	619,554.0
22	Travel Expenses and Subsistence	-	25,628.0	21,686.0	21,686.0	25,052.0
24	Utilities and Communication Services	-	71,500.0	65,000.0	65,000.0	65,000.0
25	Use of Goods and Services	-	100,000.0	88,237.0	88,237.0	105,000.0
30	Grants and Contributions	-	3,500.0	2,000.0	2,000.0	2,000.0
32	Capital Goods	-	6,917.0	6,567.0	6,567.0	3,610.0
	Total Activity 0005-Direction and Administration	-	744,221.0	827,645.0	720,165.0	820,216.0

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.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	5,000.0	5,000.0	5,000.0	1,000.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	5,000.0	5,000.0	5,000.0	1,000.0

This activity deals with repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	140,000.0	119,501.0	119,501.0	90,820.0
Total Activity 1551-Diet Charges		-	140,000.0	119,501.0	119,501.0	90,820.0

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	-	489,608.0	570,565.0	483,608.0	530,898.0
22	Travel Expenses and Subsistence	-	19,821.0	19,821.0	19,821.0	30,325.0
24	Utilities and Communication Services	-	39,811.0	39,811.0	39,811.0	39,811.0
25	Use of Goods and Services	-	75,000.0	73,100.0	73,100.0	61,400.0
30	Grants and Contributions	-	3,000.0	2,000.0	2,000.0	2,500.0
32	Capital Goods	-	3,675.0	3,675.0	3,675.0	2,925.0
Total Activity 0005-Direction and Administration		-	630,915.0	708,972.0	622,015.0	667,859.0

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	Use of Goods and Services	-	5,000.0	5,000.0	5,000.0	1,000.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	5,000.0	5,000.0	5,000.0	1,000.0

This activity deals with the repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	100,000.0	79,142.0	79,142.0	79,447.0
Total Activity 1551-Diet Charges		-	100,000.0	79,142.0	79,142.0	79,447.0

This allocation is to meet the cost of providing meals for inmates.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Equipment and Facilities

Activity 1422-Purchase of Vehicles

32	Capital Goods	-	50,000.0	-	-	-
	Total Activity 1422-Purchase of Vehicles	-	50,000.0	-	-	-

This activity was transferred from Head 2600A ó Ministry of National Security, effective April 1, 2014. This provision is to facilitate the purchase utility vehicles for the Department.

Sub Programme 99-Other Correctional Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	702,277.0	725,767.0	687,367.0	665,723.0
22	Travel Expenses and Subsistence	-	36,042.0	36,042.0	36,042.0	36,773.0
24	Utilities and Communication Services	-	76,387.0	69,443.0	69,443.0	46,999.0
25	Use of Goods and Services	-	98,400.0	89,875.0	89,875.0	71,020.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Capital Goods	-	2,302.0	2,302.0	2,302.0	5,007.0
	Total Activity 0005-Direction and Administration	-	920,408.0	928,429.0	890,029.0	830,522.0

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	Use of Goods and Services	-	5,000.0	3,000.0	3,000.0	2,500.0
	Total Activity 0159-Maintenance of Buildings and Equipment	-	5,000.0	3,000.0	3,000.0	2,500.0

This activity deals with minor repairs to buildings and equipment.

Activity 1517-Construction and Improvement of Buildings

31	Land and Structures	-	50,000.0	-	-	-
	Total Activity 1517-Construction and Improvement of Buildings	-	50,000.0	-	-	-

This activity was transferred from Head 2600A ó Ministry of National Security, effective April 1, 2014. This provision is to facilitate repairs and maintenance to Juvenile Institutions.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 428 - Adult Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1551-Diet Charges

25	Use of Goods and Services	-	60,736.0	60,736.0	46,159.0
	Total Activity 1551-Diet Charges	-	60,736.0	60,736.0	46,159.0

This allocation is to meet the cost of providing meals for inmates.

Activity 1593-Remand Centre

21	Compensation of Employees	-	335,150.0	393,230.0	341,342.0
22	Travel Expenses and Subsistence	-	16,155.0	16,155.0	16,695.0
24	Utilities and Communication Services	-	65,057.0	65,057.0	59,143.0
25	Use of Goods and Services	-	93,919.0	93,919.0	96,179.0
32	Capital Goods	-	1,625.0	1,625.0	2,063.0
	Total Activity 1593-Remand Centre	-	511,906.0	569,986.0	515,422.0

This allocation covers the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated at this facility.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 429 - Juvenile Institutions

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Correctional and Reform Centres	-	863,192.0	850,181.0	833,381.0	798,694.0
20 0005 Direction and Administration	-	411,688.0	428,489.0	411,689.0	324,018.0
20 0159 Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	2,500.0
20 1453 Metcalf Street Juvenile Remand Centre	-	390,829.0	389,828.0	389,828.0	431,880.0
20 1551 Diet Charges	-	26,864.0	26,864.0	26,864.0	40,296.0
Total Programme 429-Juvenile Institutions	-	834,381.0	850,181.0	833,381.0	798,694.0

Analysis of Expenditure					
21 Compensation of Employees	-	652,774.0	669,574.0	652,774.0	595,510.0
22 Travel Expenses and Subsistence	-	30,111.0	30,111.0	30,111.0	26,971.0
23 Rental of Property and Machinery	-	960.0	960.0	960.0	1,440.0
24 Utilities and Communication Services	-	34,456.0	33,456.0	33,456.0	29,324.0
25 Use of Goods and Services	-	112,065.0	112,065.0	112,065.0	144,249.0
30 Grants and Contributions	-	2,000.0	2,000.0	2,000.0	1,200.0
32 Capital Goods	-	2,015.0	2,015.0	2,015.0	-
Total Programme 429-Juvenile Institutions	-	834,381.0	850,181.0	833,381.0	798,694.0

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 (Metcalf Street).

Sub Programme 20-Correctional and Reform Centres

Activity 0005-Direction and Administration

21 Compensation of Employees	-	316,966.0	333,767.0	316,967.0	229,651.0
22 Travel Expenses and Subsistence	-	18,753.0	18,753.0	18,753.0	16,643.0
23 Rental of Property and Machinery	-	960.0	960.0	960.0	1,440.0
24 Utilities and Communication Services	-	23,456.0	23,456.0	23,456.0	21,324.0
25 Use of Goods and Services	-	48,538.0	48,538.0	48,538.0	53,760.0
30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,200.0
32 Capital Goods	-	2,015.0	2,015.0	2,015.0	-
Total Activity 0005-Direction and Administration	-	411,688.0	428,489.0	411,689.0	324,018.0

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 Use of Goods and Services	-	5,000.0	5,000.0	5,000.0	2,500.0
Total Activity 0159-Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	2,500.0

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

\$'000

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 04 - Correctional Services
 Programme 429 - Juvenile Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1453-Metcalf Street Juvenile Remand Centre					
21	Compensation of Employees	-	335,808.0	335,807.0	365,859.0
22	Travel Expenses and Subsistence	-	11,358.0	11,358.0	10,328.0
24	Utilities and Communication Services	-	11,000.0	10,000.0	8,000.0
25	Use of Goods and Services	-	31,663.0	31,663.0	47,693.0
30	Grants and Contributions	-	1,000.0	1,000.0	-
Total Activity 1453-Metcalf Street Juvenile Remand Centre		-	390,829.0	389,828.0	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	Use of Goods and Services	-	26,864.0	26,864.0	40,296.0
Total Activity 1551-Diet Charges		-	26,864.0	26,864.0	40,296.0

This provision is to cover the cost of providing meals for the wards.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 04 - Correctional Services
 Programme 430 - Central Administration - Correctional Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
05 Direction and Administration	-	263,548.0	246,829.0	246,829.0	238,543.0
05 1550 Office of the Commissioner, Correctional Services	-	263,548.0	246,829.0	246,829.0	238,543.0
Total Programme 430-Central Administration - Correctional Services	-	263,548.0	246,829.0	246,829.0	238,543.0

Analysis of Expenditure						
21	Compensation of Employees	-	156,083.0	156,083.0	156,083.0	158,173.0
22	Travel Expenses and Subsistence	-	40,888.0	35,019.0	35,019.0	30,632.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	23,499.0	23,499.0	21,363.0
25	Use of Goods and Services	-	32,380.0	23,880.0	23,880.0	23,880.0
32	Capital Goods	-	6,348.0	6,348.0	6,348.0	2,495.0
	Total Programme 430-Central Administration - Correctional Services	-	263,548.0	246,829.0	246,829.0	238,543.0

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	156,083.0	156,083.0	158,173.0
22	Travel Expenses and Subsistence	-	40,888.0	35,019.0	35,019.0	30,632.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	23,499.0	23,499.0	21,363.0
25	Use of Goods and Services	-	32,380.0	23,880.0	23,880.0	23,880.0
32	Capital Goods	-	6,348.0	6,348.0	6,348.0	2,495.0
	Total Activity 1550-Office of the Commissioner, Correctional Services	-	263,548.0	246,829.0	246,829.0	238,543.0

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.



2014-2015 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 431 - Rehabilitation of Offenders

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Probation and Parole Services	-	465,074.0	459,879.0	459,879.0	443,045.0
20 1554 Community Services	-	442,418.0	438,987.0	438,987.0	428,992.0
20 1555 Parole/After Care Services	-	22,656.0	20,892.0	20,892.0	14,053.0
Total Programme 431-Rehabilitation of Offenders	-	465,074.0	459,879.0	459,879.0	443,045.0

Analysis of Expenditure						
21	Compensation of Employees	-	269,862.0	269,862.0	269,862.0	263,797.0
22	Travel Expenses and Subsistence	-	108,310.0	106,546.0	106,546.0	100,357.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0	34,800.0
24	Utilities and Communication Services	-	25,097.0	22,816.0	22,816.0	20,741.0
25	Use of Goods and Services	-	21,275.0	21,275.0	21,275.0	15,320.0
30	Grants and Contributions	-	6,650.0	5,500.0	5,500.0	5,500.0
32	Capital Goods	-	1,480.0	1,480.0	1,480.0	2,530.0
	Total Programme 431-Rehabilitation of Offenders	-	465,074.0	459,879.0	459,879.0	443,045.0

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	258,224.0
22	Travel Expenses and Subsistence	-	101,607.0	101,607.0	101,607.0	96,192.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0	34,800.0
24	Utilities and Communication Services	-	25,097.0	22,816.0	22,816.0	20,741.0
25	Use of Goods and Services	-	18,460.0	18,460.0	18,460.0	12,505.0
30	Grants and Contributions	-	5,150.0	4,000.0	4,000.0	4,000.0
32	Capital Goods	-	1,480.0	1,480.0	1,480.0	2,530.0
	Total Activity 1554-Community Services	-	442,418.0	438,987.0	438,987.0	428,992.0

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	11,638.0	11,638.0	5,573.0
22	Travel Expenses and Subsistence	-	6,703.0	4,939.0	4,939.0	4,165.0
25	Use of Goods and Services	-	2,815.0	2,815.0	2,815.0	2,815.0
30	Grants and Contributions	-	1,500.0	1,500.0	1,500.0	1,500.0
	Total Activity 1555-Parole/After Care Services	-	22,656.0	20,892.0	20,892.0	14,053.0

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
01 Police Services	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
01 425 Maintenance of Law and Order	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
Total Function 03-Public Order and Safety	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
Total Budget 1 - Recurrent	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
Less Appropriations In Aid	-	1,224,893.0	1,157,581.0	961,434.0	924,086.0
Net Total Budget 1 - Recurrent	-	315,188.0	318,550.0	307,500.0	329,500.0

Analysis of Expenditure						
21	Compensation of Employees	-	903,261.0	838,804.0	813,707.0	774,753.0
22	Travel Expenses and Subsistence	-	156,712.0	151,391.0	131,991.0	133,540.0
23	Rental of Property and Machinery	-	39,382.0	35,939.0	35,939.0	35,975.0
24	Utilities and Communication Services	-	48,007.0	43,872.0	35,072.0	35,264.0
25	Use of Goods and Services	-	282,725.0	283,735.0	211,535.0	212,581.0
29	Awards and Social Assistance	-	3,000.0	-	-	-
30	Grants and Contributions	-	-	-	5,000.0	6,000.0
32	Capital Goods	-	106,994.0	122,390.0	35,690.0	55,473.0
	Total Budget 01-Recurrent	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
	Less Appropriations In Aid	-	1,224,893.0	1,157,581.0	961,434.0	924,086.0
	Net Total Budget 01-Recurrent	-	315,188.0	318,550.0	307,500.0	329,500.0

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 (human, funding and equipment) 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 2014/15 is \$1,224.893b, and is reflected as **Appropriations-In-Aid**.



2014-2015 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
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0
20 0005 Direction and Administration	-	57,635.0	57,063.0	50,390.0	45,521.0
20 0279 Administration of Internal Audit	-	15,930.0	17,301.0	16,801.0	-
20 0338 Corporate Services	-	259,557.0	261,174.0	244,774.0	244,195.0
20 1039 Customer Services	-	118,160.0	103,562.0	89,862.0	80,631.0
20 1432 Passport Services	-	197,238.0	183,649.0	151,849.0	166,491.0
20 1433 Citizenship Services	-	27,721.0	28,737.0	27,237.0	28,665.0
20 1537 Immigration Services	-	803,078.0	770,676.0	640,152.0	646,232.0
20 1640 Investigations	-	60,762.0	53,969.0	47,869.0	41,851.0
Total Programme 425-Maintenance of Law and Order	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0

Analysis of Expenditure						
21	Compensation of Employees	-	903,261.0	838,804.0	813,707.0	774,753.0
22	Travel Expenses and Subsistence	-	156,712.0	151,391.0	131,991.0	133,540.0
23	Rental of Property and Machinery	-	39,382.0	35,939.0	35,939.0	35,975.0
24	Utilities and Communication Services	-	48,007.0	43,872.0	35,072.0	35,264.0
25	Use of Goods and Services	-	282,725.0	283,735.0	211,535.0	212,581.0
29	Awards and Social Assistance	-	3,000.0	-	-	-
30	Grants and Contributions	-	-	-	5,000.0	6,000.0
32	Capital Goods	-	106,994.0	122,390.0	35,690.0	55,473.0
Total Programme 425-Maintenance of Law and Order	-	1,540,081.0	1,476,131.0	1,268,934.0	1,253,586.0	

Sub Programme 20-Central Control and Direction

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,446.0	31,006.0	29,909.0	28,288.0
22	Travel Expenses and Subsistence	-	8,162.0	8,852.0	8,852.0	6,191.0
23	Rental of Property and Machinery	-	1,320.0	1,695.0	1,319.0	1,892.0
24	Utilities and Communication Services	-	2,397.0	2,373.0	2,373.0	1,772.0
25	Use of Goods and Services	-	13,390.0	7,566.0	7,566.0	7,168.0
32	Capital Goods	-	920.0	5,571.0	371.0	210.0
Total Activity 0005-Direction and Administration	-	57,635.0	57,063.0	50,390.0	45,521.0	

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	-	8,598.0	8,859.0	8,859.0	-
22	Travel Expenses and Subsistence	-	2,982.0	3,273.0	3,273.0	-
23	Rental of Property and Machinery	-	1,118.0	863.0	863.0	-
24	Utilities and Communication Services	-	1,211.0	921.0	921.0	-
25	Use of Goods and Services	-	1,827.0	328.0	828.0	-
32	Capital Goods	-	194.0	3,057.0	2,057.0	-
Total Activity 0279-Administration of Internal Audit	-	15,930.0	17,301.0	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.



2014-2015 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
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0338-Corporate Services

21	Compensation of Employees	-	128,219.0	119,568.0	117,568.0	125,462.0
22	Travel Expenses and Subsistence	-	23,852.0	24,232.0	24,232.0	21,198.0
23	Rental of Property and Machinery	-	9,924.0	8,940.0	8,940.0	9,869.0
24	Utilities and Communication Services	-	9,213.0	7,613.0	6,813.0	7,918.0
25	Use of Goods and Services	-	61,771.0	62,901.0	59,301.0	48,652.0
29	Awards and Social Assistance	-	3,000.0	-	-	-
30	Grants and Contributions	-	-	-	5,000.0	3,000.0
32	Capital Goods	-	23,578.0	37,920.0	22,920.0	28,096.0
Total Activity 0338-Corporate Services		-	259,557.0	261,174.0	244,774.0	244,195.0

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	-	91,590.0	77,704.0	75,704.0	58,061.0
22	Travel Expenses and Subsistence	-	3,081.0	3,292.0	2,392.0	2,991.0
23	Rental of Property and Machinery	-	7,059.0	4,754.0	2,754.0	5,066.0
24	Utilities and Communication Services	-	5,264.0	7,009.0	4,309.0	5,106.0
25	Use of Goods and Services	-	6,730.0	8,303.0	4,703.0	8,380.0
32	Capital Goods	-	4,436.0	2,500.0	-	1,027.0
Total Activity 1039-Customer Services		-	118,160.0	103,562.0	89,862.0	80,631.0

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	-	50,583.0	47,129.0	47,129.0	48,676.0
22	Travel Expenses and Subsistence	-	2,806.0	3,511.0	3,511.0	2,887.0
23	Rental of Property and Machinery	-	6,468.0	5,509.0	5,509.0	6,465.0
24	Utilities and Communication Services	-	8,222.0	7,632.0	5,832.0	6,804.0
25	Use of Goods and Services	-	122,922.0	116,176.0	86,176.0	91,814.0
30	Grants and Contributions	-	-	-	-	1,000.0
32	Capital Goods	-	6,237.0	3,692.0	3,692.0	8,845.0
Total Activity 1432-Passport Services		-	197,238.0	183,649.0	151,849.0	166,491.0

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.



2014-2015 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
SubFunction 01 - Police Services
Programme 425 - Maintenance of Law and Order

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1433-Citizenship Services					
21	Compensation of Employees	-	17,815.0	17,779.0	18,951.0
22	Travel Expenses and Subsistence	-	2,370.0	2,728.0	1,952.0
23	Rental of Property and Machinery	-	1,915.0	1,837.0	2,488.0
24	Utilities and Communication Services	-	3,084.0	2,552.0	2,014.0
25	Use of Goods and Services	-	2,391.0	2,841.0	2,728.0
32	Capital Goods	-	146.0	1,000.0	532.0
Total Activity 1433-Citizenship Services		-	27,721.0	28,737.0	28,665.0

This activity is responsible for the processing of applications for foreign nationals for Jamaican citizenship.

Activity 1537-Immigration Services

21	Compensation of Employees	-	540,546.0	509,975.0	476,431.0
22	Travel Expenses and Subsistence	-	110,371.0	103,171.0	96,687.0
23	Rental of Property and Machinery	-	6,072.0	8,069.0	6,024.0
24	Utilities and Communication Services	-	11,726.0	9,929.0	6,894.0
25	Use of Goods and Services	-	66,068.0	77,317.0	46,326.0
30	Grants and Contributions	-	-	-	2,000.0
32	Capital Goods	-	68,295.0	62,215.0	11,870.0
Total Activity 1537-Immigration Services		-	803,078.0	770,676.0	646,232.0

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	-	34,464.0	26,784.0	18,884.0
22	Travel Expenses and Subsistence	-	3,088.0	2,332.0	1,634.0
23	Rental of Property and Machinery	-	5,506.0	4,272.0	4,171.0
24	Utilities and Communication Services	-	6,890.0	5,843.0	4,756.0
25	Use of Goods and Services	-	7,626.0	8,303.0	7,513.0
32	Capital Goods	-	3,188.0	6,435.0	4,893.0
Total Activity 1640-Investigations		-	60,762.0	53,969.0	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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	1,033,378.0	897,732.0	823,444.0	756,944.0
03 001 Executive Direction and Administration	-	430,142.0	347,817.0	305,529.0	293,421.0
03 002 Training	-	39,633.0	35,870.0	37,292.0	37,039.0
03 425 Maintenance of Law and Order	-	190,260.0	177,768.0	182,949.0	141,756.0
03 426 Legal Services	-	373,343.0	336,377.0	297,674.0	284,728.0
Total Function 03-Public Order and Safety	-	1,033,378.0	897,732.0	823,444.0	756,944.0
Total Budget 1 – Recurrent	-	1,033,378.0	897,732.0	823,444.0	756,944.0
Less Appropriation In Aid		117,450.0			
Net Total Budget 1 - Recurrent		915,928.0			

Analysis of Expenditure						
21	Compensation of Employees	-	331,552.0	318,623.0	305,989.0	304,375.0
22	Travel Expenses and Subsistence	-	77,180.0	68,700.0	81,184.0	61,841.0
23	Rental of Property and Machinery	-	87,436.0	133,502.0	89,502.0	76,972.0
24	Utilities and Communication Services	-	40,537.0	43,537.0	40,537.0	32,294.0
25	Use of Goods and Services	-	101,274.0	120,403.0	117,884.0	92,841.0
30	Grants and Contributions	-	245,536.0	203,169.0	175,772.0	176,354.0
32	Capital Goods	-	32,413.0	9,898.0	12,576.0	12,267.0
	Total Budget 01-Recurrent	-	1,033,378.0	897,832.0	823,444.0	756,944.0
	Less Appropriations In Aid		117,450.0			
	Net Total Budget 01 - Recurrent		915,928.0			

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.

The Appropriations- In- Aid of \$117.45m will be financed from Traffic Ticket Fines. These fines will be used for the repair and rehabilitation of the courts



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	430,142.0	347,817.0	305,529.0	293,421.0
01 0001 Direction and Management	-	228,204.0	105,044.0	107,771.0	92,509.0
01 0002 Financial Management and Accounting Services	-	27,186.0	26,281.0	24,352.0	30,987.0
01 0003 Human Resource Management and Other Support Services	-	152,298.0	198,195.0	150,836.0	144,976.0
01 0279 Administration of Internal Audit	-	22,454.0	18,297.0	22,570.0	24,949.0
Total Programme 001-Executive Direction and Administration	-	430,142.0	347,817.0	305,529.0	293,421.0

Analysis of Expenditure						
21	Compensation of Employees	-	157,582.0	158,631.0	150,092.0	153,448.0
22	Travel Expenses and Subsistence	-	35,062.0	29,365.0	36,863.0	26,178.0
23	Rental of Property and Machinery	-	61,832.0	107,748.0	63,748.0	59,845.0
24	Utilities and Communication Services	-	21,216.0	21,216.0	21,216.0	15,453.0
25	Use of Goods and Services	-	7,876.0	25,386.0	24,486.0	30,464.0
32	Capital Goods	-	146,574.0	5,471.0	9,124.0	8,033.0
	Total Programme 001-Executive Direction and Administration	-	430,142.0	347,817.0	305,529.0	293,421.0

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	-	61,859.0	63,574.0	60,350.0	51,867.0
22	Travel Expenses and Subsistence	-	14,806.0	12,106.0	14,806.0	10,038.0
23	Rental of Property and Machinery	-	-	1,916.0	1,916.0	2,104.0
24	Utilities and Communication Services	-	8,592.0	8,592.0	8,592.0	4,899.0
25	Use of Goods and Services	-	-	16,610.0	16,610.0	19,101.0
32	Capital Goods	-	142,947.0	2,246.0	5,497.0	4,500.0
	Total Activity 0001-Direction and Management	-	228,204.0	105,044.0	107,771.0	92,509.0

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. This provision includes \$20.0m for the purchases of motor vehicles for judges and Appropriations In Aid of \$117.450m for the maintenance and repairs of courts and judges residences.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	21,294.0	19,689.0	18,460.0	23,951.0
22	Travel Expenses and Subsistence	-	3,106.0	3,806.0	3,106.0	3,180.0
24	Utilities and Communication Services	-	1,885.0	1,885.0	1,885.0	1,729.0
25	Use of Goods and Services	-	776.0	676.0	776.0	1,807.0
32	Capital Goods	-	125.0	225.0	125.0	320.0
	Total Activity 0002-Financial Management and Accounting Services	-	27,186.0	26,281.0	24,352.0	30,987.0

This activity provides the financial accounting and prepares reports and statements in accordance with the FAA Act for the Ministry.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	59,959.0	61,856.0	58,497.0	62,850.0
22	Travel Expenses and Subsistence	-	10,889.0	10,889.0	10,889.0	6,410.0
23	Rental of Property and Machinery	-	61,832.0	105,832.0	61,832.0	57,741.0
24	Utilities and Communication Services	-	9,518.0	9,518.0	9,518.0	7,392.0
25	Use of Goods and Services	-	7,100.0	7,100.0	7,100.0	8,278.0
32	Capital Goods	-	3,000.0	3,000.0	3,000.0	2,305.0
Total Activity 0003-Human Resource Management and Other Support Services		-	152,298.0	198,195.0	150,836.0	144,976.0

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	-	14,470.0	13,512.0	12,785.0	14,780.0
22	Travel Expenses and Subsistence	-	6,261.0	2,564.0	8,062.0	6,550.0
24	Utilities and Communication Services	-	1,221.0	1,221.0	1,221.0	1,433.0
25	Use of Goods and Services	-	-	1,000.0	-	1,278.0
32	Capital Goods	-	502.0	-	502.0	908.0
Total Activity 0279-Administration of Internal Audit		-	22,454.0	18,297.0	22,570.0	24,949.0

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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
05 Direction and Administration	-	39,633.0	35,870.0	37,292.0	37,039.0
05 1575 Justice Training Institute	-	39,633.0	35,870.0	37,292.0	37,039.0
Total Programme 002-Training	-	39,633.0	35,870.0	37,292.0	37,039.0

Analysis of Expenditure					
21	Compensation of Employees	-	22,133.0	20,481.0	18,900.0
22	Travel Expenses and Subsistence	-	4,841.0	930.0	3,650.0
23	Rental of Property and Machinery	-	-	150.0	150.0
24	Utilities and Communication Services	-	2,302.0	2,302.0	2,302.0
25	Use of Goods and Services	-	9,600.0	10,275.0	9,587.0
32	Capital Goods	-	757.0	1,732.0	2,450.0
	Total Programme 002-Training	-	39,633.0	35,870.0	37,039.0

Sub Programme 05-Direction and Administration

Activity 1575-Justice Training Institute

21	Compensation of Employees	-	22,133.0	20,481.0	18,900.0
22	Travel Expenses and Subsistence	-	4,841.0	930.0	3,650.0
23	Rental of Property and Machinery	-	-	150.0	150.0
24	Utilities and Communication Services	-	2,302.0	2,302.0	2,302.0
25	Use of Goods and Services	-	9,600.0	10,275.0	9,587.0
32	Capital Goods	-	757.0	1,732.0	2,450.0
	Total Activity 1575-Justice Training Institute	-	39,633.0	35,870.0	37,039.0

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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Central Control and Direction	-	190,260.0	177,768.0	182,949.0	141,756.0
20 1439 Office of the Special Prosecutor	-	-	-	-	527
20 1456 Trafficking In Persons (TIP)	-	28,611.0	20,650.0	28,611.0	-
20 1562 Commission for the Prevention of Corruption	-	75,318.0	68,809.0	68,925.0	59,840.0
20 1589 Victim Support	-	86,331.0	88,309.0	85,413.0	81,389.0
Total Programme 425-Maintenance of Law and Order	-	190,260.0	177,768.0	182,949.0	141,756.0

Analysis of Expenditure						
21	Compensation of Employees	-	93,130.0	88,715.0	85,819.0	83,900.0
22	Travel Expenses and Subsistence	-	26,460.0	26,460.0	26,460.0	24,121.0
23	Rental of Property and Machinery	-	18,488.0	18,488.0	18,488.0	12,289.0
24	Utilities and Communication Services	-	14,458.0	14,458.0	14,458.0	9,728.0
25	Use of Goods and Services	-	35,409.0	27,332.0	35,409.0	10,156.0
32	Capital Goods	-	2,315.0	2,315.0	2,315.0	1,562.0
	Total Programme 425-Maintenance of Law and Order	-	190,260.0	177,768.0	182,949.0	141,756.0

Sub Programme 20-Central Control and Direction

Activity 1456-Trafficking In Persons (TIP)

21	Compensation of Employees	-	1,101.0	1,101.0	1,101.0	-
22	Travel Expenses and Subsistence	-	157.0	157.0	157.0	-
25	Use of Goods and Services	-	27,353.0	19,392.0	27,353.0	-
	Total Activity 1456-Trafficking In Persons (TIP)	-	28,611.0	20,650.0	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	-	54,382.0	47,989.0	47,989.0	41,821.0
22	Travel Expenses and Subsistence	-	6,205.0	6,205.0	6,205.0	5,838.0
23	Rental of Property and Machinery	-	8,871.0	8,871.0	8,871.0	4,872.0
24	Utilities and Communication Services	-	3,804.0	3,804.0	3,804.0	2,784.0
25	Use of Goods and Services	-	2,056.0	1,940.0	2,056.0	4,263.0
32	Capital Goods	-	-	-	-	262.0
	Total Activity 1562-Commission for the Prevention of Corruption	-	75,318.0	68,809.0	68,925.0	59,840.0

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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 425 - Maintenance of Law and Order

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1589-Victim Support

21	Compensation of Employees	-	37,647.0	39,625.0	36,729.0	42,051.0
22	Travel Expenses and Subsistence	-	20,098.0	20,098.0	20,098.0	18,226.0
23	Rental of Property and Machinery	-	9,617.0	9,617.0	9,617.0	7,000.0
24	Utilities and Communication Services	-	10,654.0	10,654.0	10,654.0	6,924.0
25	Use of Goods and Services	-	6,000.0	6,000.0	6,000.0	5,888.0
32	Capital Goods	-	2,315.0	2,315.0	2,315.0	1,300.0
Total Activity 1589-Victim Support		-	86,331.0	88,309.0	85,413.0	81,389.0

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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Legal Assistance	-	60,360.0	67,850.0	58,575.0	46,197.0
20 1595 Legal Aid Council	-	60,360.0	67,850.0	58,575.0	46,197.0
21 Reform and Revision of Laws	-	11,386.0	11,508.0	11,231.0	11,550.0
21 1568 Law Revision	-	11,386.0	11,508.0	11,231.0	11,550.0
22 Legal Education	-	225,036.0	181,475.0	154,772.0	154,772.0
22 1569 Professional Law School	-	225,036.0	181,475.0	154,772.0	154,772.0
29 Strategic Planning, Policy Research and Evaluation	-	76,561.0	75,544.0	73,096.0	72,209.0
29 0275 Research and Evaluation	-	28,580.0	26,409.0	25,557.0	27,712.0
29 1454 Dispute Resolution Foundation	-	20,500.0	21,194.0	20,500.0	21,082.0
29 1503 Criminal and Civil Justice	-	27,481.0	27,941.0	27,039.0	23,415.0
Total Programme 426-Legal Services	-	373,343.0	336,377.0	297,674.0	284,728.0

Analysis of Expenditure						
21	Compensation of Employees	-	58,707.0	50,796.0	50,511.0	48,127.0
22	Travel Expenses and Subsistence	-	10,817.0	11,945.0	12,945.0	7,892.0
23	Rental of Property and Machinery	-	7,116.0	7,116.0	7,116.0	4,688.0
24	Utilities and Communication Services	-	2,561.0	5,561.0	2,561.0	4,811.0
25	Use of Goods and Services	-	48,389.0	57,410.0	48,389.0	42,634.0
30	Grants and Contributions	-	245,536.0	203,169.0	175,772.0	176,354.0
32	Capital Goods	-	217.0	380.0	380.0	222.0
	Total Programme 426-Legal Services	-	373,343.0	336,377.0	297,674.0	284,728.0

Sub Programme 20-Legal Assistance

Activity 1595-Legal Aid Council

21	Compensation of Employees	-	12,015.0	9,821.0	9,567.0	9,289.0
22	Travel Expenses and Subsistence	-	2,173.0	2,173.0	2,173.0	1,030.0
23	Rental of Property and Machinery	-	3,742.0	3,742.0	3,742.0	3,468.0
24	Utilities and Communication Services	-	945.0	945.0	945.0	945.0
25	Use of Goods and Services	-	41,310.0	50,331.0	41,310.0	30,804.0
30	Grants and Contributions	-	-	500.0	500.0	500.0
32	Capital Goods	-	175.0	338.0	338.0	161.0
	Total Activity 1595-Legal Aid Council	-	60,360.0	67,850.0	58,575.0	46,197.0

The allocation provided is to meet the administrative and other operating expenses for the Council and both Legal Aid Clinics. An amount of **\$15.85m** is included for payment of arrears to the attorneys who accept legal aid assignment.

Sub Programme 21-Reform and Revision of Laws

Activity 1568-Law Revision

21	Compensation of Employees	-	6,333.0	6,455.0	6,178.0	5,563.0
22	Travel Expenses and Subsistence	-	413.0	413.0	413.0	506.0
24	Utilities and Communication Services	-	1,616.0	1,616.0	1,616.0	1,402.0
25	Use of Goods and Services	-	3,014.0	3,014.0	3,014.0	4,018.0
32	Capital Goods	-	10.0	10.0	10.0	61.0
	Total Activity 1568-Law Revision	-	11,386.0	11,508.0	11,231.0	11,550.0

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.



2014-2015 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Legal Education

Activity 1569-Professional Law School

30	Grants and Contributions	-	225,036.0	181,475.0	154,772.0	154,772.0
Total Activity 1569-Professional Law School		-	225,036.0	181,475.0	154,772.0	154,772.0

This activity provides for the operating expenses of the Norman Manley Law School located in Jamaica. Included in the provision is **\$60.0m** to facilitate payment of outstanding amounts owing to the institution.

Sub Programme 29-Strategic Planning, Policy Research and Evaluation

Activity 0275-Research and Evaluation

21	Compensation of Employees	-	22,330.0	18,159.0	19,307.0	17,380.0
22	Travel Expenses and Subsistence	-	4,589.0	4,589.0	4,589.0	4,394.0
24	Utilities and Communication Services	-	-	2,000.0	-	1,520.0
25	Use of Goods and Services	-	1,661.0	1,661.0	1,661.0	4,418.0
Total Activity 0275-Research and Evaluation		-	28,580.0	26,409.0	25,557.0	27,712.0

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	21,194.0	20,500.0	21,082.0
Total Activity 1454-Dispute Resolution Foundation		-	20,500.0	21,194.0	20,500.0	21,082.0

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	-	18,029.0	16,361.0	15,459.0	15,895.0
22	Travel Expenses and Subsistence	-	3,642.0	4,770.0	5,770.0	1,962.0
23	Rental of Property and Machinery	-	3,374.0	3,374.0	3,374.0	1,220.0
24	Utilities and Communication Services	-	-	1,000.0	-	944.0
25	Use of Goods and Services	-	2,404.0	2,404.0	2,404.0	3,394.0
32	Capital Goods	-	32.0	32.0	32.0	-
Total Activity 1503-Criminal and Civil Justice		-	27,481.0	27,941.0	27,039.0	23,415.0

This activity provides for the cost of administrative and support services to the Judicial and Legal Departments.



2014-2015 Jamaica Budget

Head 2800A - Ministry of Justice

\$'000

Head 2800A - Ministry of Justice
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	445,000.0	231,675.0	410,000.0	402,743.0
03 427 Administration of Justice	-	445,000.0	231,675.0	410,000.0	402,743.0
Total Function 03-Public Order and Safety	-	445,000.0	231,675.0	410,000.0	402,743.0
Total Budget 2 - Capital A	-	445,000.0	231,675.0	410,000.0	402,743.0
Less Appropriations In Aid	-	-	110,000.0	110,000.0	179,243.0
Total Budget 2 - Capital A	-	445,000.0	121,675.0	300,000.0	223,500.0

Analysis of Expenditure					
25	Use of Goods and Services	-	23,000.0	19,000.0	4,700.0
31	Land and Structures	-	411,000.0	156,675.0	312,043.0
32	Capital Goods	-	11,000.0	56,000.0	86,000.0
	Total Budget 02-Capital A	-	445,000.0	231,675.0	402,743.0
	Less Appropriations In Aid	-	-	110,000.0	179,243.0
	Total Budget 02-Capital A	-	445,000.0	121,675.0	223,500.0

This budget provides for the Capital Expenditure of the Ministry of Justice, which is financed by the Government of Jamaica.

In keeping with the commitment to strengthen the Public Investment Management System, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 2800 of Ministry of Justice.



2014-2015 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
 Budget 2 - Capital A
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Courthouses and Judicial Residences	-	345,000.0	191,675.0	370,000.0	309,243.0
20 1513 Construction and Improvement of Court Houses	-	345,000.0	191,675.0	370,000.0	309,243.0
24 Major Improvements to Public Buildings	-	100,000.0	40,000.0	40,000.0	70,000.0
24 1684 Refurbishing of Hagley Park Road Complex	-	100,000.0	40,000.0	40,000.0	70,000.0
33 Hurricane Sandy	-	-	-	-	23,500.0
24 0769 Repairs and Improvements	-	-	-	-	23,500.0
Total Programme 427-Administration of Justice	-	445,000.0	231,675.0	410,000.0	402,743.0

Analysis of Expenditure					
25 Use of Goods and Services	-	23,000.0	19,000.0	35,000.0	4,700.0
31 Land and Structures	-	411,000.0	156,675.0	319,000.0	312,043.0
32 Capital Goods	-	11,000.0	56,000.0	56,000.0	86,000.0
Total Programme 427-Administration of Justice	-	445,000.0	231,675.0	410,000.0	402,743.0

Sub Programme 20-Courthouses and Judicial Residences

Project 1513-Construction and Improvement of Court Houses

25 Use of Goods and Services	-	-	19,000.0	35,000.0	4,700.0
31 Land and Structures	-	345,000.0	156,675.0	319,000.0	288,543.0
32 Capital Goods	-	-	16,000.0	16,000.0	16,000.0
Total Project 1513-Construction and Improvement of Court Houses	-	345,000.0	191,675.0	370,000.0	309,243.0

PROJECT SUMMARY – CAPITAL A

- PROJECT TITLE:** Construction and Improvement of Courthouses
- EXECUTING AGENCY:** Ministry of Justice
- IMPLEMENTING AGENCY:** Ministry of Justice
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To provide court facilities that are conducive to the delivery of the services being provided by the Ministry.
- ORIGINAL DURATION:** May, 2011 - March, 2013

INITIAL TOTAL PROJECT COST: (J\$e000)

- | | | |
|--------------------------|---|-------------|
| a) Consolidated Fund | - | \$399,000.0 |
| b) Appropriations-in-Aid | - | n/a |

TOTAL COST **\$399,000.0**



2014-2015 Jamaica Budget

Head 2800A - Ministry of Justice

\$'000

Head 2800A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

7. MAJOR PROJECT COMPONENTS:

- i. Creation of Justice Square Judicial Complex.
- ii. Establishment of Regional Judicial Complexes.
- iii. Construction of Special Judicial Complexes.

8. CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014)

Contractor Phase 1	- \$404,728.0
Contractor Phase 2	6\$44,300.0
Steel Bridge Fabrication	- \$13,521.0
Project Consultants	- \$126,940.0
Total Justice Square	- \$589,489.0

9. PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):

- i. Floors, Basement, Ground and First floor of Public Building North completely refurbished.
- ii. Refurbishing of floors, second and third commenced.
- iii. Bridge linking Public Building East to Public Building North.
- iv. Tender conducted for work on Public Building West.

10. ANTICIPATED TARGETS FOR 2014/2015:

- i. Complete all work on Public Building North and commission into use
- ii. Electrical Upgrade and reconfiguration of Public Building West
- iii. Complete planning and design of Regional Judicial Complexes in St. Ann, St. Catherine, Manchester
- iv. Complete land acquisition for Special Judicial Complex in Montego Bay.



2014-2015 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-Major Improvements to Public Buildings

Project 1684-Refurbishing of Hagley Park Road Complex

25	Use of Goods and Services	-	23,000.0	-	-
31	Land and Structures	-	66,000.0	-	-
32	Capital Goods	-	11,000.0	-	-
Total Project 1684-Refurbishing of Hagley Park Road Complex		-	100,000.0	-	-

PROJECT SUMMARY – CAPITAL A

1. **PROJECT TITLE:** Refurbishing of Hagley Park Road Complex
2. **EXECUTING AGENCY:** Ministry of Justice
3. **IMPLEMENTING AGENCY:** Ministry of Justice
4. **FUNDING:** Consolidated Fund/Government of Jamaica
5. **OBJECTIVES OF PROJECT:** To provide court facilities that are conducive to the delivery of the services being provided by the Ministry.
6. **ORIGINAL DURATION:** March, 2013 - December, 2014
7. **INITIAL TOTAL PROJECT COST: (J\$'000)**

a) Consolidated Fund	-	\$160,000.0
TOTAL COST		\$160,000.0
8. **MAJOR PROJECT COMPONENTS:**
 - a) **Component – Site access, clearance and demolition**
 - iv. Refurbishing and Improvement of existing buildings
 - v. Relocation of Coroners and Traffic courts
 - vi. Relocation of Ministry of Justice Head Office



2014-2015 Jamaica Budget

Head 2800A - Ministry of Justice

Head 2800A - Ministry of Justice
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014)**

10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):**

- i. Interest in location transferred to Ministry of Justice
- ii. Site cleared
- iii. Buildings demolished
- iv. Buildings cleaned
- v. Stakeholder meeting conducted
- vi. Preparation of Tender Documents commenced

11. **ANTICIPATED TARGETS FOR 2014/2015:**

- a. Carry out Tender and award interior construction contract
- b. Carry out interior construction required to house all the agencies that are being relocated
- c. Relocate furniture, fittings and staff and commence operations



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B

\$e000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	357,903.0	201,406.0	230,000.0	205,526.0
03 427 Administration of Justice	-	357,903.0	201,406.0	230,000.0	205,526.0
Total Function 03-Public Order and Safety	-	357,903.0	201,406.0	230,000.0	205,526.0
Total Budget 3 - Capital B	-	357,903.0	201,406.0	230,000.0	205,526.0

Analysis of Expenditure						
21	Compensation of Employees	-	97,467.0	52,990.0	52,990.0	29,642.0
22	Travel Expenses and Subsistence	-	20,741.0	12,149.0	12,149.0	1,080.0
23	Rental of Property and Machinery	-	23,000.0	-	-	-
25	Use of Goods and Services	-	166,545.0	116,096.0	144,690.0	128,875.0
32	Capital Goods	-	50,150.0	20,171.0	20,171.0	45,929.0
	Total Budget 03-Capital B	-	357,903.0	201,406.0	230,000.0	205,526.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	9382	18,000.00	United Nations International Children's Educational Fund
Justice Undertakings for Social Transformation (JUST)	9388	100,000.00	Canadian International Development Agency
JCF Accountability Programme (Support to INDECOM)	9412	100,000.00	Department for International Development
Justice, Security, Accountability and Transparency Project (JSAT)	9453	24,903.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD)	9457	115,000.00	Canadian International Development Agency Department for International Development Inter American Development Bank
TOTAL		357,903.00	



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Justice Improvement	-	357,903.0	201,406.0	230,000.0	205,526.0
22 9346 Citizen Security and Justice Program II (IDB/DFID)	-	-	55,000.0	75,000.0	86,173.0
22 9382 National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	-	18,000.0	16,000.0	16,000.0	7000.0
22 9388 Justice Undertakings for Social Transformation (JUST)	-	100,000.0	58,000.0	58,000.0	27,453.0
22 9412 JCF Accountability Programme (Support to INDECOM)	-	100,000.0	72,406.0	81,000.0	84,900.0
22 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	24,903.0	-	-	-
22 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD)	-	115,000.0	-	-	-
Total Programme 427-Administration of Justice	-	357,903.0	201,406.0	230,000.0	205,526.0

Analysis of Expenditure						
21	Compensation of Employees	-	97,467.0	52,990.0	52,990.0	29642.0
22	Travel Expenses and Subsistence	-	20,741.0	12,149.0	12,149.0	1,080.0
23	Rental of Property and Machinery	-	23,000.0	-	-	-
25	Use of Goods and Services	-	166,545.0	116,096.0	144,690.0	128,875.0
32	Capital Goods	-	50,150.0	20,171.0	20,171.0	45,929.0
	Total Programme 427-Administration of Justice	-	357,903.0	201,406.0	230,000.0	205,526.0

Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)

25	Use of Goods and Services	-	14,500.0	11,000.0	11,000.0	4,000.0
32	Capital Goods	-	3,500.0	5000.0	5000.0	3,000.0
	Total Project 9382-National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	-	18,000.0	16,000.0	16,000.0	7000.0

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;



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

- The administration of programmes that secure their protection; and,
- Rehabilitate and reintegrate them in society with the respect of the 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
FURTHER EXTENSION April, 2014 - March, 2016

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

(1) Local Component	
Total	-
(2) External Component	
UNICEF - Grant	33,666.00
Total	33,666.00
Total (1) + (2)	33,666.00

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	8,493.34
(3) Total	-

9. **EXTERNAL ASSISTANCE RECEIVED** 36,207.34
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS**

- Hosted child sexual abuse workshops island-wide;
- Hosted six (6) National Child Diversion Policy consultation island wide with- (Justice of the Peace, Police, Children's Officers, Probation Officers and the general public);



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

- Completed draft National Child Diversion Policy;
- Equipped 40 Restorative Justice Facilitators with Child Rights and Responsibilities skills;
- Completed assessment of attendance centres;
- Approval of concept Paper on National Child Diversion Policy by Cabinet;
- Hosted Two (2) Sexual Abuse Workshop, ðFocusing on Child Sexual Abuseö in Mandeville;
- Hosted Two (2) Sexual Abuse Workshop, ðFocusing on Child Abuseö in St. James; and
- Hosted Two (2) Workshops ðFocusing on Child Sexual Abuseö in Kingston and St. Andrew.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Rental of four (4) spaces for child diversion centre;
- Refurbish three (3) child diversion centres;
- Contract four (4) child diversion centre managers;
- Provide mental health services to thirty (30) children in conflict with the law; and,
- Train referral agents (judiciary, police, prosecutors and resident magistrates).

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	18,000.00	16,000.0	16,000.0	7000.0
Total	18,000.00	16,000.0	16,000.0	7000.0
Total (1) + (2)	18,000.00	16,000.0	16,000.0	7000.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
427 Administration of Justice	022 Justice Improvement	18,000.00
Total		18,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	14,500.00
32 Capital Goods	3,500.00
Total	18,000.00



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
 Budget 3 - Capital B
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013	
Project 9388-Justice Undertakings for Social Transformation (JUST)						
21	Compensation of Employees	-	30,500.0	17,535.0	17,535.0	20,642.0
22	Travel Expenses and Subsistence	-	-	1,506.0	1,506.0	-
25	Use of Goods and Services	-	67,500.0	37,555.0	37,555.0	4,694.0
32	Capital Goods	-	2,000.0	1,204.0	1,204.0	2117.0
Total Project 9388-Justice Undertakings for Social Transformation (JUST)		-	100,000.0	58,000.0	58,000.0	27,453.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Justice Undertakings for Social Transformation (JUST)**
2. **IMPLEMENTING AGENCY** **Ministry of Justice**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Canadian International Development Agency 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



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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	66,392.73
(3) Total	86,683.73

9. EXTERNAL ASSISTANCE RECEIVED **100,890.45**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Expanded the Justice Reform Implementation Unit;
- Selected consultant to develop communication strategy;
- Contracted consultants to review the decriminalization of minor offences, with a view to making proposals for legislative changes;
- Designed a social order component of the Justice Reform Programme and commenced development of an implementation plan;
- Developed a backlog Reduction Strategy for the courts, which was approved by Cabinet
- Developed the corporate and organisational structure of the Ministry of Justice;
- Reviewed the automatic mediation system in Jamaica;
- Reviewed the monetary penalties found in the over 660 pieces of legislation;
- Developed a prosecution manual for the Office of the Director of Public Prosecutions;
- Commenced reform of the Jury system. A position paper was developed and feedback received from a number of key stakeholders;



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

- Developed draft standards of professional conduct for the ODP; and
- Developed a citizens' scorecard; and,
- Developed Human Resource protocols for the Office of the Director of Public Prosecutions.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Hire consultant to prepare implementation plan for comprehensive court management and administrative reforms;
- Conduct a comprehensive review of the Criminal Justice System;
- Develop & implement a comprehensive statistics, data capture & reporting system for the MOJ & key justice sector and design; and,
- Prepare and implement a phased plan for criminal justice reforms.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA Grants -	100,000.00	58,000.0	58,000.0	27,453.0
Foreign				
Total	100,000.00	58,000.0	58,000.0	27,453.0
Total (1) + (2)	100,000.00	58,000.0	58,000.0	27,453.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
427 Administration of Justice	022 Justice Improvement	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	30,500.00
25 Use of Goods and Services	67,500.00
32 Capital Goods	2,000.00
Total	100,000.00



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9412-JCF Accountability Programme (Support to INDECOM)

21	Compensation of Employees	-	41,967.0	9,375.0	9,375.0	9,000.0
22	Travel Expenses and Subsistence	-	12,241.0	1,125.0	1,125.0	1,080.0
25	Use of Goods and Services	-	22,792.0	47,939.0	56,533.0	34,008.0
32	Capital Goods	-	23,000.0	13,967.0	13,967.0	40,812.0
Total Project 9412-JCF Accountability Programme (Support to INDECOM)		-	100,000.0	72,406.0	81,000.0	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	134,613.15
(3) Total	134,613.15
9. **EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)** **168,239.60**



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Established the Justice Reform Unit;
- Developed communication strategy;
- Reviewed the decriminalization of minor offences, with a view to making proposals for legislative charges;
- Developed the corporate and organisational structure of the Ministry of Justice;
- Reviewed the automatic mediation system in Jamaica;
- Reviewed the monetary penalties found in the over 660 pieces of legislation;
- Developed a prosecution manual for the Office of the Director of Public Prosecutions;
- Commenced reform of the Jury system. A position paper was developed and feedback received from a number of key stakeholders;
- Developed a citizen scorecard; and
- Developed Human Resource protocols for the Office of the Director of Public Prosecutions
- Designed a social order component of the Justice Reform Programme and commenced development of an implementation plan
- Developed a backlog Reduction Strategy for the courts, which was approved by Cabinet
- Procured Comparison Microscope, WestPoint Digital Evidence Machine, Mobile forensic unit (in transit)
- Opened a lab at headquarters to conduct forensic analysis etc;
- Procured 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 2014-2015

- Procurement of five (5) vehicles for the INDECOM parish offices;
- Procurement of forensic services for six (6) months;
- Procurement of capital equipment of digital evidence machine, comparison microscope and laboratory equipment;
- Procurement of consumable - shoes covers, trajectory strings, finger print materials, forensic kits, forensic evidence security bags of various sizes; and
- Procurement of information technology equipment and materials of data back-up system, UPS, upgrading of servers, 10 computers, telephone and licenses, 5 cross-cut shredders, database software, photo copier, recording equipment i.e. cameras, camcorder, covert hidden cameras, DVR IR night vision watch with audio & video capabilities.
- Training:
 - Complete the final stage of training of 30 general investigators at MIND in collaboration with the University of Portsmouth (UK).
 - Conduct Forensic training sessions for technical persons.



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	100,000.00	72,406.0	81,000.0	84,900.0
Total	100,000.00	72,406.0	81,000.0	84,900.0
Total (1) + (2)	100,000.00	72,406.0	81,000.0	84,900.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
427 Administration of Justice	022 Justice Improvement	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	41,967.00
22 Travel Expenses and Subsistence	12,241.00
25 Use of Goods and Services	22,792.00
32 Capital Goods	23,000.00
Total	100,000.00



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)

25	Use of Goods and Services	-	11,903.0	-	-
32	Capital Goods	-	13,000.0	-	-
Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)		-	24,903.0	-	-

The funding for the sub-projects to be undertaken in 2014/2015 is outlined as follows:

INDECOM	10,000.0
Ministry of Justice	<u>14,903.0</u>
	24,903.0

PROJECT SUMMARY

1. **PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)

2. **IMPLEMENTING AGENCY** Ministry of Justice
Independent Commission of Investigations

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
European Union

4. **OBJECTIVES OF THE PROJECT**

To improve the standard of living and the quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the justice system.

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

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	731,687.40
Total	731,687.40
Total (1) + (2)	731,687.40



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Ministry of Justice (MOJ)

- Review and streamline the administrative processes underpinning the Case Management System (CMS) in the Justice Sector and Implement CMS in select courts;
- Improved witness protection and human rights of vulnerable witnesses safeguarded as provided for under the new Evidence (Special Measures) Act;
- Rehabilitate and equip select courts with new technology to facilitate video evidence and electronic recording of evidence (5 courthouses retrofitted).

Independent Commission of Investigations (INDECOM)

- Capacity building and provision of equipment to INDECOM to improve transparency within the security forces.

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 2014-2015

MOJ – \$14.903m

- Conduct a review of the administrative processes underpinning the Case Management System prior to implementation in selected Courts;
- Engage the services of a consultant to define the scope and to produce the relevant working drawings and tender documents for the rehabilitation of select Courts.

INDECOM - \$10.0m

- Conduct training workshops in forensic photography, crime scene processing;
- Undertake public education and media campaigns.



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	24,903.00	-	-	-
Foreign				
Total	24,903.00	-	-	-
Total (1) + (2)	24,903.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
427 Administration of Justice	022	Justice Improvement	24,903.00
Total			24,903.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	11,903.00
32	Capital Goods	13,000.00
Total		24,903.00



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

Head 2800B - Ministry of Justice
 Budget 3 - Capital B
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD)

21	Compensation of Employees	-	25,000.0	-	-
22	Travel Expenses and Subsistence	-	8,500.0	-	-
23	Rental of Property and Machinery	-	23,000.0	-	-
25	Use of Goods and Services	-	49,850.0	-	-
32	Capital Goods	-	8,650.0	-	-
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD)		-	115,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Citizen Security and Justice Programme III (IDB/DFID/DFATD)

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO
 Canadian International Development Agency
 Department for International Development
 Inter American Development Bank
 Government of Jamaica

4. OBJECTIVES OF THE PROJECT

The general objective is to enhance citizen security and justice in Jamaica in target communities through the increased use of gender-responsive justice services.

5. ORIGINAL DURATION June, 2014 - May, 2019

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

(1) Local Component	
Total	20,000.00
(2) External Component	
CIDA Grants - Foreign	420,000.00
IADB Loan - Foreign	420,000.00
DFID - Grant	310,000.00
Total	1,150,000.00
Total (1) + (2)	1,150,000.00



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
 Budget 3 - Capital B
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion of legal aid services;
- Community mediation and alternative dispute resolution;
- Expansion in the number of trained Justice of the Peace;
- Expansion of the Victim Support Unit's services;
- Expansion of the Restorative Justice Programme to new communities;
- Implementation of the child Diversion Policy;
- Establishment of a unit to monitor community justice service delivery.

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

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- 150 victims and volunteers receive planned services through the victim support office;
- 10 victims supported with emergency food supplies and funeral expenses;
- 200 individuals enabled to deal with trauma through psychological screening, counseling and therapy;
- 20 children strengthened to experience court proceedings (children in court programme);
- Conduct parenting training targeting 100 parents;
- 20 individuals including children benefiting from legal representation;
- 140 persons on remand provided with Duty Counsel;
- Operationalize and staff one mobile justice unit; Please delete
- Develop and publish 5,000 Justice of the Peace manuals;
- Train 50 new Justice of the Peace;
- Commence the school suspension intervention programme with 400 students ;
- 60 male youths enrolled in the young men's work programme;
- 160 persons trained in mediation;
- Operationalize the 10 restorative justice centres; Please delete
- Provide continued support to restorative justice facilitators;
- Conduct 40 RJ sessions in communities;



2014-2015 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

- Engage 30 children through the child diversion parish committees;
- Training of 15 court personnel and police officials;
- 10 children receiving mental health services;
- 15 persons trained on human rights compliance;
- Conduct public education activities;
- Engage support staff, a monitoring and evaluation specialist and a research officer.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	20,000.00	-	-	-
Total	20,000.00	-	-	-
2. External Component				
IADB Loan - Foreign	95,000.00	-	-	-
Total	95,000.00	-	-	-
Total (1) + (2)	115,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
427 Administration of Justice	022 Justice Improvement	115,000.00
Total		115,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	25,000.00
22 Travel Expenses and Subsistence	8,500.00
23 Rental of Property and Machinery	23,000.00
25 Use of Goods and Services	49,850.00
32 Capital Goods	8,650.00
Total	115,000.00



2014-2015 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
03 427 Administration of Justice	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
Total Function 03-Public Order and Safety	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
Total Budget 1 - Recurrent	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	173,138.0	150,286.0	160,903.0	141,740.0

Analysis of Expenditure						
21	Compensation of Employees	97,892.0	47,544.0	121,586.0	131,743.0	110,606.0
22	Travel Expenses and Subsistence	-	15,339.0	16,309.0	16,384.0	12,859.0
23	Rental of Property and Machinery	-	864.0	717.0	860.0	-
24	Utilities and Communication Services	-	7,699.0	7,675.0	7,800.0	12,263.0
25	Use of Goods and Services	-	2800.0	3,904.0	4,116.0	4,522.0
32	Capital Goods	-	1,000.0	95.0	-	1,490.0
	Total Budget 01-Recurrent	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	173,138.0	150,286.0	160,903.0	141,740.0

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 United Kingdom Privy Council.



2014-2015 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Adjudication of Cases	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
23 1548 Court of Appeal	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
Total Programme 427-Administration of Justice	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
Total Programme 427-Administration of Justice (Including Provision by Law)	-	173,138.0	150,286.0	160,903.0	141,740.0
Total Budget 1 - Recurrent	-	173,138.0	150,286.0	160,903.0	141,740.0

Analysis of Expenditure						
21	Compensation of Employees	97,892.0	47,544.0	121,586.0	131,743.0	110,606.0
22	Travel Expenses and Subsistence	-	15,339.0	16,309.0	16,384.0	12,859.0
23	Rental of Property and Machinery	-	864.0	717.0	860.0	-
24	Utilities and Communication Services	-	7,699.0	7,675.0	7,800.0	12,263.0
25	Use of Goods and Services	-	2800.0	3,904.0	4,116.0	4,522.0
32	Capital Goods	-	1,000.0	95.0	-	1,490.0
	Total Programme 427-Administration of Justice	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
	Total Programme 427-Administration of Justice (Including Provision by Law)	-	173,138.0	150,286.0	160,903.0	141,740.0

Sub Programme 23-Adjudication of Cases

Activity 1548-Court of Appeal

21	Compensation of Employees	97,892.0	47,544.0	121,586.0	131,743.0	110,606.0
22	Travel Expenses and Subsistence	-	15,339.0	16,309.0	16,384.0	12,859.0
23	Rental of Property and Machinery	-	864.0	717.0	860.0	-
24	Utilities and Communication Services	-	7,699.0	7,675.0	7,800.0	12,263.0
25	Use of Goods and Services	-	2800.0	3,904.0	4,116.0	4,522.0
32	Capital Goods	-	1,000.0	95.0	-	1,490.0
	Total Activity 1548-Court of Appeal	97,892.0	75,246.0	150,286.0	160,903.0	141,740.0
	Total Activity 1548-Court of Appeal (Including Provision by Law)	-	173,138.0	150,286.0	160,903.0	141,740.0

This provision is to cover the operating expenses of the Court of Appeal.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
03 426 Legal Services	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
Total Function 03-Public Order and Safety	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
Total Budget 1 - Recurrent	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	270,419.0	268,000.0	268,000.0	257,827.0

Analysis of Expenditure						
21	Compensation of Employees	6,530.0	180,206.0	179,913.0	179,913.0	183,181.0
22	Travel Expenses and Subsistence	-	42,871.0	47,275.0	47,275.0	47,159.0
23	Rental of Property and Machinery	-	2,684.0	2,684.0	2,684.0	-
24	Utilities and Communication Services	-	12,620.0	12,620.0	12,620.0	12,470.0
25	Use of Goods and Services	-	25,508.0	25,508.0	25,508.0	15,017.0
	Total Budget 01-Recurrent	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	270,419.0	268,000.0	268,000.0	257,827.0

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.



2014-2015 Jamaica Budget

Head 2825 - Director of Public Prosecutions

Head 2825 - Director of Public Prosecutions
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
27 Criminal Prosecutions	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
27 1556 Director of Public Prosecutions	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
Total Programme 426-Legal Services	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
Total Programme 426-Legal Services (Including Provision by Law)	-	270,419.0	268,000.0	268,000.0	257,827.0
Total Budget 1 - Recurrent	-	270,419.0	268,000.0	268,000.0	257,827.0

Analysis of Expenditure						
21	Compensation of Employees	6,530.0	180,206.0	179,913.0	179,913.0	183,181.0
22	Travel Expenses and Subsistence	-	42,871.0	47,275.0	47,275.0	47,159.0
23	Rental of Property and Machinery	-	2,684.0	2,684.0	2,684.0	-
24	Utilities and Communication Services	-	12,620.0	12,620.0	12,620.0	12,470.0
25	Use of Goods and Services	-	25,508.0	25,508.0	25,508.0	15,017.0
	Total Programme 426-Legal Services	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	270,419.0	268,000.0	268,000.0	257,827.0

Sub Programme 27-Criminal Prosecutions

Activity 1556-Director of Public Prosecutions

21	Compensation of Employees	6,530.0	180,206.0	179,913.0	179,913.0	183,181.0
22	Travel Expenses and Subsistence	-	42,871.0	47,275.0	47,275.0	47,159.0
23	Rental of Property and Machinery	-	2,684.0	2,684.0	2,684.0	-
24	Utilities and Communication Services	-	12,620.0	12,620.0	12,620.0	12,470.0
25	Use of Goods and Services	-	25,508.0	25,508.0	25,508.0	15,017.0
	Total Activity 1556-Director of Public Prosecutions	6,530.0	263,889.0	268,000.0	268,000.0	257,827.0
	Total Activity 1556-Director of Public Prosecutions (Including Provision by Law)	-	270,419.0	268,000.0	268,000.0	257,827.0

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



2014-2015 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	186,716.0	170,705.0	168,755.0	169,192.0
03 427 Administration of Justice	-	186,716.0	170,705.0	168,755.0	169,192.0
Total Function 03-Public Order and Safety	-	186,716.0	170,705.0	168,755.0	169,192.0
Total Budget 1 - Recurrent	-	186,716.0	170,705.0	168,755.0	169,192.0

Analysis of Expenditure						
21	Compensation of Employees	-	135,649.0	116,950.0	115,000.0	110,019.0
22	Travel Expenses and Subsistence	-	20,268.0	20,568.0	20,568.0	27,899.0
23	Rental of Property and Machinery	-	7,625.0	7,625.0	7,625.0	7,535.0
24	Utilities and Communication Services	-	10,674.0	10,674.0	10,674.0	6,427.0
25	Use of Goods and Services	-	10,000.0	14,888.0	14,888.0	15,225.0
32	Capital Goods	-	2,500.0	-	-	2,087.0
	Total Budget 01-Recurrent	-	186,716.0	170,705.0	168,755.0	169,192.0

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.



2014-2015 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23	Adjudication of Cases	-	186,716.0	170,705.0	168,755.0	169,192.0
23	1557 Family Courts	-	186,716.0	170,705.0	168,755.0	169,192.0
Total Programme 427-Administration of Justice		-	186,716.0	170,705.0	168,755.0	169,192.0

Analysis of Expenditure						
21	Compensation of Employees	-	135,649.0	116,950.0	115,000.0	110,019.0
22	Travel Expenses and Subsistence	-	20,268.0	20,568.0	20,568.0	27,899.0
23	Rental of Property and Machinery	-	7,625.0	7,625.0	7,625.0	7,535.0
24	Utilities and Communication Services	-	10,674.0	10,674.0	10,674.0	6,427.0
25	Use of Goods and Services	-	10,000.0	14,888.0	14,888.0	15,225.0
32	Capital Goods	-	2,500.0	-	-	2,087.0
Total Programme 427-Administration of Justice		-	186,716.0	170,705.0	168,755.0	169,192.0

Sub Programme 23-Adjudication of Cases

Activity 1557-Family Courts

21	Compensation of Employees	-	135,649.0	116,950.0	115,000.0	110,019.0
22	Travel Expenses and Subsistence	-	20,268.0	20,568.0	20,568.0	27,899.0
23	Rental of Property and Machinery	-	7,625.0	7,625.0	7,625.0	7,535.0
24	Utilities and Communication Services	-	10,674.0	10,674.0	10,674.0	6,427.0
25	Use of Goods and Services	-	10,000.0	14,888.0	14,888.0	15,225.0
32	Capital Goods	-	2,500.0	-	-	2,087.0
Total Activity 1557-Family Courts		-	186,716.0	170,705.0	168,755.0	169,192.0

The provision is to meet the costs associated with the administration of these Courts.



2014-2015 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

\$'000

Head 2827 - Resident Magistrates' Courts
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0
03 427 Administration of Justice	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0
Total Function 03-Public Order and Safety	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0
Total Budget 1 - Recurrent	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0

Analysis of Expenditure						
21	Compensation of Employees	-	863,827.0	794,340.0	766,680.0	800,376.0
22	Travel Expenses and Subsistence	-	126,529.0	126,529.0	126,529.0	126,165.0
23	Rental of Property and Machinery	-	2,740.0	2,740.0	2,740.0	5,541.0
24	Utilities and Communication Services	-	66,683.0	66,653.0	66,653.0	61,606.0
25	Use of Goods and Services	-	46,464.0	60,000.0	60,000.0	29,440.0
32	Capital Goods	-	28,334.0	29,078.0	29,078.0	16,180.0
	Total Budget 01-Recurrent	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0

The Resident Magistrates' 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.



2014-2015 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

Head 2827 - Resident Magistrates' Courts
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Adjudication of Cases	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0
23 1437 Office of the Special Coroner	-	23,048.0	23,476.0	22,650.0	24,324.0
23 1559 Resident Magistrates' Courts	-	1,111,529.0	1,055,864.0	1,029,030.0	1,014,984.0
Total Programme 427-Administration of Justice	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0

Analysis of Expenditure						
21	Compensation of Employees	-	863,827.0	794,340.0	766,680.0	800,376.0
22	Travel Expenses and Subsistence	-	126,529.0	126,529.0	126,529.0	126,165.0
23	Rental of Property and Machinery	-	2,740.0	2,740.0	2,740.0	5,541.0
24	Utilities and Communication Services	-	66,683.0	66,653.0	66,653.0	61,606.0
25	Use of Goods and Services	-	46,464.0	60,000.0	60,000.0	29,440.0
32	Capital Goods	-	28,334.0	29,078.0	29,078.0	16,180.0
	Total Programme 427-Administration of Justice	-	1,134,577.0	1,079,340.0	1,051,680.0	1,039,308.0

Sub Programme 23-Adjudication of Cases

Activity 1437-Office of the Special Coroner

21	Compensation of Employees	-	16,091.0	16,286.0	15,460.0	16,531.0
22	Travel Expenses and Subsistence	-	6,671.0	6,671.0	6,671.0	6,990.0
24	Utilities and Communication Services	-	30.0	519.0	519.0	663.0
32	Capital Goods	-	256.0	-	-	140.0
	Total Activity 1437-Office of the Special Coroner	-	23,048.0	23,476.0	22,650.0	24,324.0

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	-	847,736.0	778,054.0	751,220.0	783,845.0
22	Travel Expenses and Subsistence	-	119,858.0	119,858.0	119,858.0	119,175.0
23	Rental of Property and Machinery	-	2,740.0	2,740.0	2,740.0	5,541.0
24	Utilities and Communication Services	-	66,653.0	66,653.0	66,653.0	61,606.0
25	Use of Goods and Services	-	46,464.0	59,481.0	59,481.0	28,777.0
32	Capital Goods	-	28,078.0	29,078.0	29,078.0	16,040.0
	Total Activity 1559-Resident Magistrates' Courts	-	1,111,529.0	1,055,864.0	1,029,030.0	1,014,984.0

This activity covers the cost of the Resident Magistrates Courts in fourteen (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.



2014-2015 Jamaica Budget

Head 2828 - Revenue Court

Head 2828 - Revenue Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	2,621.0	2,763.0	2,763.0	2,833.0
03 427 Administration of Justice	-	2,621.0	2,763.0	2,763.0	2,833.0
Total Function 03-Public Order and Safety	-	2,621.0	2,763.0	2,763.0	2,833.0
Total Budget 1 - Recurrent	-	2,621.0	2,763.0	2,763.0	2,833.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,446.0	2,129.0	2,129.0	2,299.0
22	Travel Expenses and Subsistence	-	30.0	420.0	420.0	420.0
24	Utilities and Communication Services	-	145.0	145.0	145.0	60.0
25	Use of Goods and Services	-	-	69.0	69.0	54.0
	Total Budget 01-Recurrent	-	2,621.0	2,763.0	2,763.0	2,833.0

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.



2014-2015 Jamaica Budget

Head 2828 - Revenue Court

Head 2828 - Revenue Court
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23	Adjudication of Cases	-	2,621.0	2,763.0	2,763.0	2,833.0
23	1560 Revenue Court	-	2,621.0	2,763.0	2,763.0	2,833.0
Total Programme 427-Administration of Justice		-	2,621.0	2,763.0	2,763.0	2,833.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,446.0	2,129.0	2,129.0	2,299.0
22	Travel Expenses and Subsistence	-	30.0	420.0	420.0	420.0
24	Utilities and Communication Services	-	145.0	145.0	145.0	60.0
25	Use of Goods and Services	-	-	69.0	69.0	54.0
Total Programme 427-Administration of Justice		-	2,621.0	2,763.0	2,763.0	2,833.0

Sub Programme 23-Adjudication of Cases

Activity 1560-Revenue Court

21	Compensation of Employees	-	2,446.0	2,129.0	2,129.0	2,299.0
22	Travel Expenses and Subsistence	-	30.0	420.0	420.0	420.0
24	Utilities and Communication Services	-	145.0	145.0	145.0	60.0
25	Use of Goods and Services	-	-	69.0	69.0	54.0
Total Activity 1560-Revenue Court		-	2,621.0	2,763.0	2,763.0	2,833.0

This allocation is to cover the administrative expenses of the Revenue Court.



2014-2015 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
03 427 Administration of Justice	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Function 03-Public Order and Safety	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Budget 1 - Recurrent	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	862,015.0	767,584.0	752,998.0	719,488.0

Analysis of Expenditure						
21	Compensation of Employees	374,315.0	271,607.0	540,118.0	525,532.0	484,047.0
22	Travel Expenses and Subsistence	-	103,127.0	114,500.0	114,500.0	106,000.0
23	Rental of Property and Machinery	-	23,162.0	23,162.0	23,162.0	27,000.0
24	Utilities and Communication Services	-	49,804.0	49,804.0	49,804.0	45,804.0
25	Use of Goods and Services	-	40,000.0	40,000.0	40,000.0	43,737.0
32	Capital Goods	-	-	-	-	12,900.0
	Total Budget 01-Recurrent	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	862,015.0	767,584.0	752,998.0	719,488.0

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.



2014-2015 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 427 - Administration of Justice

\$e000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23	Adjudication of Cases	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
23	1561 Supreme Court	374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Programme 427-Administration of Justice		374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	862,015.0	767,584.0	752,998.0	719,488.0
Total Budget 1 - Recurrent		-	862,015.0	767,584.0	752,998.0	719,488.0

Analysis of Expenditure						
21	Compensation of Employees	374,315.0	271,607.0	540,118.0	525,532.0	484,047.0
22	Travel Expenses and Subsistence	-	103,127.0	114,500.0	114,500.0	106,000.0
23	Rental of Property and Machinery	-	23,162.0	23,162.0	23,162.0	27,000.0
24	Utilities and Communication Services	-	49,804.0	49,804.0	49,804.0	45,804.0
25	Use of Goods and Services	-	40,000.0	40,000.0	40,000.0	43,737.0
32	Capital Goods	-	-	-	-	12,900.0
Total Programme 427-Administration of Justice		374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	862,015.0	767,584.0	752,998.0	719,488.0

Sub Programme 23-Adjudication of Cases

Activity 1561-Supreme Court

21	Compensation of Employees	374,315.0	271,607.0	540,118.0	525,532.0	484,047.0
22	Travel Expenses and Subsistence	-	103,127.0	114,500.0	114,500.0	106,000.0
23	Rental of Property and Machinery	-	23,162.0	23,162.0	23,162.0	27,000.0
24	Utilities and Communication Services	-	49,804.0	49,804.0	49,804.0	45,804.0
25	Use of Goods and Services	-	40,000.0	40,000.0	40,000.0	43,737.0
32	Capital Goods	-	-	-	-	12,900.0
Total Activity 1561-Supreme Court		374,315.0	487,700.0	767,584.0	752,998.0	719,488.0
Total Activity 1561-Supreme Court (Including Provision by Law)		-	862,015.0	767,584.0	752,998.0	719,488.0

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 is an administrative unit of the Supreme Court which investigates and resolve cases related to complex commercial litigation.



2014-2015 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	319,379.0	251,737.0	266,182.0	243,913.0
03 426 Legal Services	-	319,379.0	251,737.0	266,182.0	243,913.0
Total Function 03-Public Order and Safety	-	319,379.0	251,737.0	266,182.0	243,913.0
Total Budget 1 - Recurrent	-	319,379.0	251,737.0	266,182.0	243,913.0
Less Appropriations In Aid	-	140,379.0	135,269.0	135,269.0	130,000.0
Net Total Budget 1 - Recurrent	-	179,000.0	116,468.0	130,913.0	113,913.0

Analysis of Expenditure						
21	Compensation of Employees	-	190,044.0	179,913.0	169,238.0	157,862.0
22	Travel Expenses and Subsistence	-	22,500.0	22,239.0	22,239.0	19,901.0
23	Rental of Property and Machinery	-	18,900.0	17,930.0	18,430.0	17,750.0
24	Utilities and Communication Services	-	8,200.0	8,200.0	7,820.0	7,600.0
25	Use of Goods and Services	-	18,735.0	19,155.0	19,155.0	15,800.0
32	Capital Goods	-	61,000.0	4,300.0	29,300.0	25,000.0
	Total Budget 01-Recurrent	-	319,379.0	251,737.0	266,182.0	243,913.0
	Less Appropriations In Aid	-	140,379.0	135,269.0	135,269.0	130,000.0
	Net Total Budget 01-Recurrent	-	179,000.0	116,468.0	130,913.0	113,913.0

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 2014/15 is \$**140.379m**, and is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Administration of Estates	-	319,379.0	251,737.0	266,182.0	243,913.0
24 1545 Administrator General	-	319,379.0	251,737.0	266,182.0	243,913.0
Total Programme 426-Legal Services	-	319,379.0	251,737.0	266,182.0	243,913.0

Analysis of Expenditure						
21	Compensation of Employees	-	190,044.0	179,913.0	169,238.0	157,862.0
22	Travel Expenses and Subsistence	-	22,500.0	22,239.0	22,239.0	19,901.0
23	Rental of Property and Machinery	-	18,900.0	17,930.0	18,430.0	17,750.0
24	Utilities and Communication Services	-	8,200.0	8,200.0	7,820.0	7,600.0
25	Use of Goods and Services	-	18,735.0	19,155.0	19,155.0	15,800.0
32	Capital Goods	-	61,000.0	4,300.0	29,300.0	25,000.0
	Total Programme 426-Legal Services	-	319,379.0	251,737.0	266,182.0	243,913.0

Sub Programme 24-Administration of Estates

Activity 1545-Administrator General

21	Compensation of Employees	-	190,044.0	179,913.0	169,238.0	157,862.0
22	Travel Expenses and Subsistence	-	22,500.0	22,239.0	22,239.0	19,901.0
23	Rental of Property and Machinery	-	18,900.0	17,930.0	18,430.0	17,750.0
24	Utilities and Communication Services	-	8,200.0	8,200.0	7,820.0	7,600.0
25	Use of Goods and Services	-	18,735.0	19,155.0	19,155.0	15,800.0
32	Capital Goods	-	61,000.0	4,300.0	29,300.0	25,000.0
	Total Activity 1545-Administrator General	-	319,379.0	251,737.0	266,182.0	243,913.0

This activity provides for the cost of administration and other operating expenses of the Department.



2014-2015 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	529,375.0	467,598.0	467,598.0	456,682.0
03 426 Legal Services	-	529,375.0	467,598.0	467,598.0	456,682.0
Total Function 03-Public Order and Safety	-	529,375.0	467,598.0	467,598.0	456,682.0
Total Budget 1 - Recurrent	-	529,375.0	467,598.0	467,598.0	456,682.0

Analysis of Expenditure						
21	Compensation of Employees	-	175,799.0	170,150.0	170,150.0	173,600.0
22	Travel Expenses and Subsistence	-	37,744.0	33,199.0	33,199.0	27,984.0
23	Rental of Property and Machinery	-	54,079.0	43,000.0	43,000.0	41,100.0
24	Utilities and Communication Services	-	26,400.0	11,910.0	11,910.0	11,600.0
25	Use of Goods and Services	-	10,273.0	9,339.0	9,339.0	52,048.0
29	Awards and Social Assistance	-	224,580.0	200,000.0	200,000.0	150,000.0
32	Capital Goods	-	500.0	-	-	350.0
	Total Budget 01-Recurrent	-	529,375.0	467,598.0	467,598.0	456,682.0

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.



2014-2015 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25	Legal Services to Government and Government Officers	-	529,375.0	467,598.0	467,598.0	456,682.0
25	1546 Attorney General	-	529,375.0	467,598.0	467,598.0	456,682.0
Total Programme 426-Legal Services		-	529,375.0	467,598.0	467,598.0	456,682.0

Analysis of Expenditure						
21	Compensation of Employees	-	175,799.0	170,150.0	170,150.0	173,600.0
22	Travel Expenses and Subsistence	-	37,744.0	33,199.0	33,199.0	27,984.0
23	Rental of Property and Machinery	-	54,079.0	43,000.0	43,000.0	41,100.0
24	Utilities and Communication Services	-	26,400.0	11,910.0	11,910.0	11,600.0
25	Use of Goods and Services	-	10,273.0	9,339.0	9,339.0	52,048.0
29	Awards and Social Assistance	-	224,580.0	200,000.0	200,000.0	150,000.0
32	Capital Goods	-	500.0	-	-	350.0
Total Programme 426-Legal Services		-	529,375.0	467,598.0	467,598.0	456,682.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1546-Attorney General

21	Compensation of Employees	-	175,799.0	170,150.0	170,150.0	173,600.0
22	Travel Expenses and Subsistence	-	37,744.0	33,199.0	33,199.0	27,984.0
23	Rental of Property and Machinery	-	54,079.0	43,000.0	43,000.0	41,100.0
24	Utilities and Communication Services	-	26,400.0	11,910.0	11,910.0	11,600.0
25	Use of Goods and Services	-	10,273.0	9,339.0	9,339.0	52,048.0
29	Awards and Social Assistance	-	224,580.0	200,000.0	200,000.0	150,000.0
32	Capital Goods	-	500.0	-	-	350.0
Total Activity 1546-Attorney General		-	529,375.0	467,598.0	467,598.0	456,682.0

The allocation provided under this activity funds the expenses of the department.



2014-2015 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

\$'000

Head 2832 - Trustee in Bankruptcy
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	43,647.0	40,847.0	40,534.0	38,355.0
03 426 Legal Services	-	43,647.0	40,847.0	40,534.0	38,355.0
Total Function 03-Public Order and Safety	-	43,647.0	40,847.0	40,534.0	38,355.0
Total Budget 1 - Recurrent	-	43,647.0	40,847.0	40,534.0	38,355.0

Analysis of Expenditure					
21	Compensation of Employees	-	29,169.0	25,294.0	24,677.0
22	Travel Expenses and Subsistence	-	3,836.0	3,836.0	3,285.0
23	Rental of Property and Machinery	-	6,292.0	6,605.0	6,409.0
24	Utilities and Communication Services	-	1,872.0	1,872.0	1,560.0
25	Use of Goods and Services	-	2,172.0	2,934.0	1,496.0
32	Capital Goods	-	306.0	306.0	928.0
	Total Budget 01-Recurrent	-	43,647.0	40,847.0	38,355.0

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.



2014-2015 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

\$'000

Head 2832 - Trustee in Bankruptcy
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
26 Administration of Bankruptcy Act	-	43,647.0	40,847.0	40,534.0	38,355.0
26 1547 Trustee in Bankruptcy	-	43,647.0	40,847.0	40,534.0	38,355.0
Total Programme 426-Legal Services	-	43,647.0	40,847.0	40,534.0	38,355.0

Analysis of Expenditure					
21	Compensation of Employees	-	29,169.0	25,294.0	24,677.0
22	Travel Expenses and Subsistence	-	3,836.0	3,836.0	3,285.0
23	Rental of Property and Machinery	-	6,292.0	6,605.0	6,409.0
24	Utilities and Communication Services	-	1,872.0	1,872.0	1,560.0
25	Use of Goods and Services	-	2,172.0	2,934.0	1,496.0
32	Capital Goods	-	306.0	306.0	928.0
	Total Programme 426-Legal Services	-	43,647.0	40,847.0	38,355.0

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	-	29,169.0	25,294.0	24,677.0
22	Travel Expenses and Subsistence	-	3,836.0	3,836.0	3,285.0
23	Rental of Property and Machinery	-	6,292.0	6,605.0	6,409.0
24	Utilities and Communication Services	-	1,872.0	1,872.0	1,560.0
25	Use of Goods and Services	-	2,172.0	2,934.0	1,496.0
32	Capital Goods	-	306.0	306.0	928.0
	Total Activity 1547-Trustee in Bankruptcy	-	43,647.0	40,847.0	38,355.0

This allocation is to meet the cost of salaries, travel expenses and other operating costs of the department.



2014-2015 Jamaica Budget

Head 2833 - Office of the Parliamentary
Council

\$'000

Head 2833 - Office of the Parliamentary Council
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	80,708.0	84,861.0	84,861.0	84,775.0
03 426 Legal Services	-	80,708.0	84,861.0	84,861.0	84,775.0
Total Function 03-Public Order and Safety	-	80,708.0	84,861.0	84,861.0	84,775.0
Total Budget 1 - Recurrent	-	80,708.0	84,861.0	84,861.0	84,775.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,828.0	67,093.0	67,093.0	65,457.0
22	Travel Expenses and Subsistence	-	10,017.0	10,905.0	10,905.0	10,742.0
23	Rental of Property and Machinery	-	4,200.0	4,200.0	4,200.0	3,800.0
24	Utilities and Communication Services	-	1,508.0	1,508.0	1,508.0	1,435.0
25	Use of Goods and Services	-	1,155.0	1,155.0	1,155.0	2,611.0
32	Capital Goods	-	-	-	-	730.0
	Total Budget 01-Recurrent	-	80,708.0	84,861.0	84,861.0	84,775.0

The Office of the Parliamentary Council 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 Council 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.



2014-2015 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
SubFunction 03 - Law Courts
Programme 426 - Legal Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
28	Legislative Drafting	-	80,708.0	84,861.0	84,861.0	84,775.0
28	1558 Office of the Parliamentary Counsel	-	80,708.0	84,861.0	84,861.0	84,775.0
Total Programme 426-Legal Services		-	80,708.0	84,861.0	84,861.0	84,775.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,828.0	67,093.0	67,093.0	65,457.0
22	Travel Expenses and Subsistence	-	10,017.0	10,905.0	10,905.0	10,742.0
23	Rental of Property and Machinery	-	4,200.0	4,200.0	4,200.0	3,800.0
24	Utilities and Communication Services	-	1,508.0	1,508.0	1,508.0	1,435.0
25	Use of Goods and Services	-	1,155.0	1,155.0	1,155.0	2,611.0
32	Capital Goods	-	-	-	-	730.0
Total Programme 426-Legal Services		-	80,708.0	84,861.0	84,861.0	84,775.0

Sub Programme 28-Legislative Drafting

Activity 1558-Office of the Parliamentary Counsel

21	Compensation of Employees	-	63,828.0	67,093.0	67,093.0	65,457.0
22	Travel Expenses and Subsistence	-	10,017.0	10,905.0	10,905.0	10,742.0
23	Rental of Property and Machinery	-	4,200.0	4,200.0	4,200.0	3,800.0
24	Utilities and Communication Services	-	1,508.0	1,508.0	1,508.0	1,435.0
25	Use of Goods and Services	-	1,155.0	1,155.0	1,155.0	2,611.0
32	Capital Goods	-	-	-	-	730.0
Total Activity 1558-Office of the Parliamentary Counsel		-	80,708.0	84,861.0	84,861.0	84,775.0

This activity provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.



2014-2015 Jamaica Budget

Head 2852 - Legal Reform Department

Head 2852 - Legal Reform Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	47,537.0	46,598.0	46,598.0	44,025.0
03 426 Legal Services	-	47,537.0	46,598.0	46,598.0	44,025.0
Total Function 03-Public Order and Safety	-	47,537.0	46,598.0	46,598.0	44,025.0
Total Budget 1 - Recurrent	-	47,537.0	46,598.0	46,598.0	44,025.0

Analysis of Expenditure						
21	Compensation of Employees	-	34,410.0	32,780.0	32,780.0	28,609.0
22	Travel Expenses and Subsistence	-	5,905.0	5,905.0	5,905.0	5,670.0
23	Rental of Property and Machinery	-	5,079.0	5,079.0	5,079.0	4,744.0
24	Utilities and Communication Services	-	1,972.0	2,520.0	2,520.0	2,396.0
25	Use of Goods and Services	-	171.0	171.0	171.0	2,186.0
30	Grants and Contributions	-	-	143.0	143.0	140.0
32	Capital Goods	-	-	-	-	280.0
	Total Budget 01-Recurrent	-	47,537.0	46,598.0	46,598.0	44,025.0

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.



2014-2015 Jamaica Budget

Head 2852 - Legal Reform Department

Head 2852 - Legal Reform Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 03 - Law Courts
 Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Reform and Revision of Laws	-	47,537.0	46,598.0	46,598.0	44,025.0
21 1567 Legal Reform	-	47,537.0	46,598.0	46,598.0	44,025.0
Total Programme 426-Legal Services	-	47,537.0	46,598.0	46,598.0	44,025.0

Analysis of Expenditure						
21	Compensation of Employees	-	34,410.0	32,780.0	32,780.0	28,609.0
22	Travel Expenses and Subsistence	-	5,905.0	5,905.0	5,905.0	5,670.0
23	Rental of Property and Machinery	-	5,079.0	5,079.0	5,079.0	4,744.0
24	Utilities and Communication Services	-	1,972.0	2,520.0	2,520.0	2,396.0
25	Use of Goods and Services	-	171.0	171.0	171.0	2,186.0
30	Grants and Contributions	-	-	143.0	143.0	140.0
32	Capital Goods	-	-	-	-	280.0
	Total Programme 426-Legal Services	-	47,537.0	46,598.0	46,598.0	44,025.0

Sub Programme 21-Reform and Revision of Laws

Activity 1567-Legal Reform

21	Compensation of Employees	-	34,410.0	32,780.0	32,780.0	28,609.0
22	Travel Expenses and Subsistence	-	5,905.0	5,905.0	5,905.0	5,670.0
23	Rental of Property and Machinery	-	5,079.0	5,079.0	5,079.0	4,744.0
24	Utilities and Communication Services	-	1,972.0	2,520.0	2,520.0	2,396.0
25	Use of Goods and Services	-	171.0	171.0	171.0	2,186.0
30	Grants and Contributions	-	-	143.0	143.0	140.0
32	Capital Goods	-	-	-	-	280.0
	Total Activity 1567-Legal Reform	-	47,537.0	46,598.0	46,598.0	44,025.0

This provision covers the operating expenses of the Legal Reform Department.



2014-2015 Jamaica Budget

Head 2854 - Court Management Services

Head 2854 - Court Management Services
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 03 -Public Order and Safety					
03 Law Courts	-	203,407.0	214,410.0	205,113.0	194,613.0
03 427 Administration of Justice	-	203,407.0	214,410.0	205,113.0	194,613.0
Total Function 03-Public Order and Safety	-	203,407.0	214,410.0	205,113.0	194,613.0
Total Budget 1 - Recurrent	-	203,407.0	214,410.0	205,113.0	194,613.0

Analysis of Expenditure					
21	Compensation of Employees	-	116,850.0	123,297.0	94,666.0
22	Travel Expenses and Subsistence	-	26,634.0	26,634.0	21,974.0
23	Rental of Property and Machinery	-	29,046.0	29,046.0	29,046.0
24	Utilities and Communication Services	-	10,600.0	10,600.0	6,600.0
25	Use of Goods and Services	-	16,152.0	18,708.0	23,215.0
32	Capital Goods	-	4,125.0	6,125.0	19,112.0
	Total Budget 01-Recurrent	-	203,407.0	214,410.0	194,613.0

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.



2014-2015 Jamaica Budget

Head 2854 - Court Management Services

Head 2854 - Court Management Services
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Adjudication of Cases	-	203,407.0	214,410.0	205,113.0	194,613.0
23 1436 Court Management Services	-	203,407.0	214,410.0	205,113.0	194,613.0
Total Programme 427-Administration of Justice	-	203,407.0	214,410.0	205,113.0	194,613.0

Analysis of Expenditure						
21	Compensation of Employees	-	116,850.0	123,297.0	114,000.0	94,666.0
22	Travel Expenses and Subsistence	-	26,634.0	26,634.0	26,634.0	21,974.0
23	Rental of Property and Machinery	-	29,046.0	29,046.0	29,046.0	29,046.0
24	Utilities and Communication Services	-	10,600.0	10,600.0	10,600.0	6,600.0
25	Use of Goods and Services	-	16,152.0	18,708.0	18,708.0	23,215.0
32	Capital Goods	-	4,125.0	6,125.0	6,125.0	19,112.0
	Total Programme 427-Administration of Justice	-	203,407.0	214,410.0	205,113.0	194,613.0

Sub Programme 23-Adjudication of Cases

Activity 1436-Court Management Services

21	Compensation of Employees	-	116,850.0	123,297.0	114,000.0	94,666.0
22	Travel Expenses and Subsistence	-	26,634.0	26,634.0	26,634.0	21,974.0
23	Rental of Property and Machinery	-	29,046.0	29,046.0	29,046.0	29,046.0
24	Utilities and Communication Services	-	10,600.0	10,600.0	10,600.0	6,600.0
25	Use of Goods and Services	-	16,152.0	18,708.0	18,708.0	23,215.0
32	Capital Goods	-	4,125.0	6,125.0	6,125.0	19,112.0
	Total Activity 1436-Court Management Services	-	203,407.0	214,410.0	205,113.0	194,613.0

The provision is to cover the operating expenses of the agency.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
04 Foreign Affairs	-	3,137,002.0	3,040,791.0	3,110,008.0	2,805,919.0
04 001 Executive Direction and Administration	-	332,737.0	327,272.0	318,573.0	286,426.0
04 004 Regional and International Cooperation	-	333,019.0	461,676.0	571,891.0	384,665.0
04 150 Management of Foreign Affairs and Foreign Trade	-	174,371.0	200,175.0	194,784.0	159,213.0
04 151 Overseas Representation	-	2,296,875.0	2,051,668.0	2,024,760.0	1,975,615.0
Total Function 01-General Public Services	-	3,137,002.0	3,040,791.0	3,110,008.0	2,805,919.0
Total Budget 1 - Recurrent	-	3,137,002.0	3,040,791.0	3,110,008.0	2,805,919.0
Less Appropriations In Aid	-	136,653.0	141,826.0	141,826.0	109,626.0
Net Total Budget 1 - Recurrent	-	3,000,349.0	2,898,965.0	2,968,182.0	2,696,293.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,353,712.0	1,330,879.0	1,289,881.0	1,251,952.0
22	Travel Expenses and Subsistence	-	161,886.0	140,355.0	140,355.0	128,485.0
23	Rental of Property and Machinery	-	832,455.0	669,709.0	669,709.0	657,304.0
24	Utilities and Communication Services	-	124,444.0	105,945.0	105,945.0	103,895.0
25	Use of Goods and Services	-	294,684.0	262,948.0	262,948.0	237,775.0
30	Grants and Contributions	-	339,448.0	493,823.0	604,038.0	393,178.0
31	Land and Structures	-	-	13,500.0	13,500.0	10,080.0
32	Capital Goods	-	30,373.0	23,632.0	23,632.0	23,250.0
	Total Budget 01-Recurrent	-	3,137,002.0	3,040,791.0	3,110,008.0	2,805,919.0
	Less Appropriations In Aid	-	136,653.0	141,826.0	141,826.0	109,626.0
	Net Total Budget 01-Recurrent	-	3,000,349.0	2,898,965.0	2,968,182.0	2,696,293.0

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.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	332,737.0	327,272.0	318,573.0	286,426.0
01 0001 Direction and Management	-	67,857.0	66,823.0	63,724.0	61,674.0
01 0002 Financial Management and Accounting Services	-	42,265.0	45,196.0	43,438.0	34,095.0
01 0003 Human Resource Management and Other Support Services	-	219,115.0	209,689.0	205,975.0	185,242.0
01 0279 Administration of Internal Audit	-	3,500.0	5,564.0	5,436.0	5,415.0
Total Programme 001-Executive Direction and Administration	-	332,737.0	327,272.0	318,573.0	286,426.0

Analysis of Expenditure						
21	Compensation of Employees	-	141,326.0	152,342.0	143,643.0	139,018.0
22	Travel Expenses and Subsistence	-	59,064.0	49,501.0	49,501.0	36,259.0
23	Rental of Property and Machinery	-	50,750.0	47,889.0	47,889.0	41,389.0
24	Utilities and Communication Services	-	40,890.0	34,967.0	34,967.0	33,115.0
25	Use of Goods and Services	-	40,707.0	36,556.0	36,556.0	32,389.0
30	Grants and Contributions	-	-	1,000.0	1,000.0	640.0
32	Capital Goods	-	-	5,017.0	5,017.0	3,616.0
	Total Programme 001-Executive Direction and Administration	-	332,737.0	327,272.0	318,573.0	286,426.0

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	-	52,547.0	53,585.0	50,486.0	50,116.0
22	Travel Expenses and Subsistence	-	14,832.0	12,794.0	12,794.0	11,249.0
25	Use of Goods and Services	-	478.0	444.0	444.0	309.0
	Total Activity 0001-Direction and Management	-	67,857.0	66,823.0	63,724.0	61,674.0

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	-	33,490.0	36,458.0	34,700.0	29,991.0
22	Travel Expenses and Subsistence	-	8,049.0	8,012.0	8,012.0	4,079.0
25	Use of Goods and Services	-	726.0	726.0	726.0	25.0
	Total Activity 0002-Financial Management and Accounting Services	-	42,265.0	45,196.0	43,438.0	34,095.0

This activity provides for the financial management and accounting services for the Ministry and its overseas Missions.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 001 - Executive Direction and Administration

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	53,442.0	58,735.0	55,021.0	55,580.0
22	Travel Expenses and Subsistence	-	34,733.0	26,898.0	26,898.0	19,166.0
23	Rental of Property and Machinery	-	50,750.0	47,889.0	47,889.0	41,389.0
24	Utilities and Communication Services	-	40,890.0	34,967.0	34,967.0	33,115.0
25	Use of Goods and Services	-	39,300.0	35,183.0	35,183.0	31,736.0
30	Grants and Contributions	-	-	1,000.0	1,000.0	640.0
32	Capital Goods	-	-	5,017.0	5,017.0	3,616.0
Total Activity 0003-Human Resource Management and Other Support Services		-	219,115.0	209,689.0	205,975.0	185,242.0

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	-	1,847.0	3,564.0	3,436.0	3,331.0
22	Travel Expenses and Subsistence	-	1,450.0	1,797.0	1,797.0	1,765.0
25	Use of Goods and Services	-	203.0	203.0	203.0	319.0
Total Activity 0279-Administration of Internal Audit		-	3,500.0	5,564.0	5,436.0	5,415.0

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 analysis, appraisals, recommendations and commentaries on the Ministry's operations.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	285,652.0	366,763.0	476,978.0	344,544.0
06 0007 Membership Fees, Grants and Contributions	-	285,652.0	366,763.0	476,978.0	344,544.0
07 Commonwealth Organisations	-	-	20,500.0	20,500.0	12,916.0
07 0007 Membership Fees, Grants and Contributions	-	-	20,500.0	20,500.0	12,916.0
08 International Organisations	-	44,881.0	49,110.0	49,110.0	16,819.0
08 0007 Membership Fees, Grants and Contributions	-	44,881.0	49,110.0	49,110.0	16,819.0
20 International Trade Organisations	-	2,486.0	25,303.0	25,303.0	10,386.0
20 0007 Membership Fees, Grants and Contributions	-	2,486.0	25,303.0	25,303.0	10,386.0
Total Programme 004-Regional and International Cooperation	-	333,019.0	461,676.0	571,891.0	384,665.0

Analysis of Expenditure						
30	Grants and Contributions	-	333,019.0	461,676.0	571,891.0	384,665.0
	Total Programme 004-Regional and International Cooperation	-	333,019.0	461,676.0	571,891.0	384,665.0

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	-	285,652.0	366,763.0	476,978.0	344,544.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	285,652.0	366,763.0	476,978.0	344,544.0

This activity provides for contributions to:

- CARICOM Secretariat 272,626.0
- Organisation of American States and its specialised agencies 8,273.0
- Secretariat of the Association of Caribbean States 4,753.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	44,881.0	49,110.0	49,110.0	16,819.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	44,881.0	49,110.0	49,110.0	16,819.0

Provisions are made for contributions to the following organisations:-

- United Nations and its Agencies 44,514.0
- International Seabed Authority and the International Tribunal for the Law of the Sea 367.0



2014-2015 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 Public Services
SubFunction 04 - Foreign Affairs
Programme 004 - Regional and International Cooperation

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-International Trade Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,486.0	25,303.0	25,303.0	10,386.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	2,486.0	25,303.0	25,303.0	10,386.0

This activity provides for Jamaica's contribution to the World Trade Organisation (WTO).



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03 Technical Administration	-	137,683.0	140,691.0	135,991.0	129,287.0
03 0376 Bilateral Relations: Global Issues	-	109,676.0	110,159.0	106,552.0	102,090.0
03 0377 Protocol and Information Services	-	28,007.0	30,532.0	29,439.0	27,197.0
20 Diaspora and Consular Affairs	-	34,288.0	32,969.0	32,278.0	27,026.0
20 0378 Diaspora and Consular Affairs	-	34,288.0	32,969.0	32,278.0	27,026.0
22 Organisations Based in Jamaica	-	2,400.0	26,515.0	26,515.0	2,900.0
22 0382 United Nations Office in Jamaica	-	-	24,115.0	24,115.0	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	-	174,371.0	200,175.0	194,784.0	159,213.0

Analysis of Expenditure						
21	Compensation of Employees	-	112,783.0	115,981.0	110,590.0	111,541.0
22	Travel Expenses and Subsistence	-	41,278.0	37,705.0	37,705.0	34,896.0
23	Rental of Property and Machinery	-	-	-	-	445.0
24	Utilities and Communication Services	-	168.0	345.0	345.0	308.0
25	Use of Goods and Services	-	17,742.0	19,629.0	19,629.0	9,123.0
30	Grants and Contributions	-	2,400.0	26,515.0	26,515.0	2,900.0
	Total Programme 150-Management of Foreign Affairs and Foreign Trade	-	174,371.0	200,175.0	194,784.0	159,213.0

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	-	74,032.0	77,505.0	73,898.0	72,217.0
22	Travel Expenses and Subsistence	-	31,486.0	28,351.0	28,351.0	25,672.0
24	Utilities and Communication Services	-	-	145.0	145.0	108.0
25	Use of Goods and Services	-	4,158.0	4,158.0	4,158.0	4,093.0
	Total Activity 0376-Bilateral Relations: Global Issues	-	109,676.0	110,159.0	106,552.0	102,090.0

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.

Activity 0377-Protocol and Information Services

21	Compensation of Employees	-	20,353.0	20,192.0	19,099.0	18,377.0
22	Travel Expenses and Subsistence	-	3,908.0	4,675.0	4,675.0	4,545.0
24	Utilities and Communication Services	-	168.0	200.0	200.0	200.0
25	Use of Goods and Services	-	3,578.0	5,465.0	5,465.0	4,075.0
	Total Activity 0377-Protocol and Information Services	-	28,007.0	30,532.0	29,439.0	27,197.0



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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	-	18,398.0	18,284.0	17,593.0	20,947.0
22	Travel Expenses and Subsistence	-	5,884.0	4,679.0	4,679.0	4,679.0
23	Rental of Property and Machinery	-	-	-	-	445.0
25	Use of Goods and Services	-	10,006.0	10,006.0	10,006.0	955.0
Total Activity 0378-Diaspora and Consular Affairs		-	34,288.0	32,969.0	32,278.0	27,026.0

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 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.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 High Commissions, Embassies, Consulates-General and Permanent Missions	-	2,296,875.0	2,051,668.0	2,024,760.0	1,975,615.0
20 0391 Jamaican High Commission at Ottawa, Canada	-	69,677.0	67,910.0	66,933.0	64,404.0
20 0392 Jamaican High Commission in Abuja, Nigeria	-	55,314.0	52,824.0	52,510.0	48,863.0
20 0393 Jamaican High Commission in Port of Spain, Trinidad	-	52,278.0	49,206.0	48,612.0	48,319.0
20 0394 Jamaican High Commission at London, United Kingdom	-	224,979.0	196,203.0	192,961.0	183,207.0
20 0395 Jamaican Mission to the European Union at Brussels, Belgium	-	104,209.0	86,026.0	84,666.0	82,376.0
20 0396 Embassy of Jamaica at Bogota, Colombia	-	12,785.0	11,281.0	11,281.0	10,301.0
20 0397 Embassy of Jamaica at Havana, Cuba	-	41,731.0	37,364.0	36,612.0	35,844.0
20 0398 Embassy of Jamaica at Santo Domingo, Dominican Republic	-	589.0	524.0	524.0	481.0
20 0399 Embassy of Jamaica at Berlin, Germany	-	82,977.0	78,297.0	77,239.0	74,318.0
20 0400 Embassy of Jamaica at Tokyo, Japan	-	104,328.0	105,376.0	100,628.0	104,259.0
20 0401 Embassy of Jamaica at Mexico City, Mexico	-	47,613.0	45,441.0	44,786.0	42,193.0
20 0403 Embassy of Jamaica at Washington, United States of America	-	174,764.0	135,824.0	134,184.0	131,913.0
20 0404 Embassy of Jamaica at Caracas, Venezuela	-	55,231.0	50,708.0	50,372.0	47,078.0
20 0405 Jamaica Consulate-General at Miami, United States of America	-	109,615.0	97,598.0	96,546.0	94,034.0
20 0406 Jamaica Consulate-General at New York, United States of America	-	295,849.0	271,046.0	268,776.0	266,282.0
20 0407 Jamaica Consulate-General at Toronto, Canada	-	74,463.0	73,431.0	72,432.0	65,766.0
20 0408 Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	-	20,483.0	20,087.0	19,776.0	23,179.0
20 0409 Permanent Mission of Jamaica to the United Nations at New York, United States of America	-	274,255.0	224,840.0	222,727.0	215,394.0
20 0410 Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	-	220,610.0	192,503.0	190,256.0	191,433.0
20 0415 Embassy of Jamaica in Brazil	-	84,989.0	79,640.0	79,252.0	80,958.0
20 0416 Embassy of Jamaica in Kuwait	-	52,330.0	45,517.0	45,171.0	43,709.0
20 0481 Embassy of Jamaica at Beijing, People's Republic of China	-	77,935.0	65,068.0	64,246.0	58,410.0
20 0484 Jamaican High Commission, South Africa	-	59,871.0	64,954.0	64,270.0	62,894.0
Total Programme 151-Overseas Representation	-	2,296,875.0	2,051,668.0	2,024,760.0	1,975,615.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,099,603.0	1,062,556.0	1,035,648.0	1,001,393.0
22	Travel Expenses and Subsistence	-	61,544.0	53,149.0	53,149.0	57,330.0
23	Rental of Property and Machinery	-	781,705.0	621,820.0	621,820.0	615,470.0
24	Utilities and Communication Services	-	83,386.0	70,633.0	70,633.0	70,472.0
25	Use of Goods and Services	-	236,235.0	206,763.0	206,763.0	196,263.0
30	Grants and Contributions	-	4,029.0	4,632.0	4,632.0	4,973.0
31	Lands and Structures	-	-	13,500.0	13,500.0	10,080.0
32	Capital Goods	-	30,373.0	18,615.0	18,615.0	19,634.0
	Total Programme 151-Overseas Representation	-	2,296,875.0	2,051,668.0	2,024,760.0	1,975,615.0

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.



2014-2015 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 Public Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-High Commissions, Embassies, Consulates-General and Permanent Missions

Activity 0391-Jamaican High Commission at Ottawa, Canada

21	Compensation of Employees	-	40,280.0	38,816.0	37,839.0	37,258.0
22	Travel Expenses and Subsistence	-	1,524.0	2,720.0	2,720.0	2,207.0
23	Rental of Property and Machinery	-	16,834.0	17,674.0	17,674.0	15,720.0
24	Utilities and Communication Services	-	2,064.0	2,351.0	2,351.0	2,830.0
25	Use of Goods and Services	-	8,826.0	6,168.0	6,168.0	5,810.0
30	Grants and Contributions	-	149.0	133.0	133.0	285.0
32	Capital Goods	-	-	48.0	48.0	294.0
Total Activity 0391-Jamaican High Commission at Ottawa, Canada		-	69,677.0	67,910.0	66,933.0	64,404.0

This activity relates to the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Canada. Projected income of **\$3.960m** is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.

Activity 0392-Jamaican High Commission in Abuja, Nigeria

21	Compensation of Employees	-	21,215.0	20,035.0	19,721.0	18,704.0
22	Travel Expenses and Subsistence	-	5,392.0	4,993.0	4,993.0	3,620.0
23	Rental of Property and Machinery	-	20,423.0	18,174.0	18,174.0	20,738.0
24	Utilities and Communication Services	-	2,875.0	2,558.0	2,558.0	2,135.0
25	Use of Goods and Services	-	5,327.0	4,390.0	4,390.0	3,348.0
30	Grants and Contributions	-	82.0	73.0	73.0	66.0
32	Capital Goods	-	-	2,601.0	2,601.0	252.0
Total Activity 0392-Jamaican High Commission in Abuja, Nigeria		-	55,314.0	52,824.0	52,510.0	48,863.0

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	-	30,494.0	28,664.0	28,070.0	27,231.0
22	Travel Expenses and Subsistence	-	1,826.0	1,529.0	1,529.0	2,332.0
23	Rental of Property and Machinery	-	8,309.0	6,730.0	6,730.0	5,995.0
24	Utilities and Communication Services	-	2,203.0	2,528.0	2,528.0	2,210.0
25	Use of Goods and Services	-	9,239.0	9,106.0	9,106.0	10,009.0
30	Grants and Contributions	-	207.0	291.0	291.0	284.0
32	Capital Goods	-	-	358.0	358.0	258.0
Total Activity 0393-Jamaican High Commission in Port of Spain, Trinidad		-	52,278.0	49,206.0	48,612.0	48,319.0

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 **\$1.036m** generated from the collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0394-Jamaican High Commission at London, United Kingdom					
21	Compensation of Employees	-	113,562.0	104,584.0	97,407.0
22	Travel Expenses and Subsistence	-	5,813.0	5,348.0	6,645.0
23	Rental of Property and Machinery	-	45,866.0	31,284.0	31,186.0
24	Utilities and Communication Services	-	9,782.0	6,229.0	7,222.0
25	Use of Goods and Services	-	29,155.0	27,983.0	28,209.0
30	Grants and Contributions	-	376.0	555.0	546.0
31	Land and Structures	-	-	13,500.0	10,080.0
32	Capital Goods	-	20,425.0	6,720.0	1,912.0
Total Activity 0394-Jamaican High Commission at London, United Kingdom		-	224,979.0	196,203.0	183,207.0

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 **\$26.6m** generated from collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.

Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium

21	Compensation of Employees	-	60,048.0	54,089.0	52,656.0
22	Travel Expenses and Subsistence	-	4,752.0	3,411.0	3,126.0
23	Rental of Property and Machinery	-	28,753.0	20,797.0	18,755.0
24	Utilities and Communication Services	-	4,439.0	3,153.0	2,941.0
25	Use of Goods and Services	-	6,069.0	4,280.0	4,680.0
30	Grants and Contributions	-	148.0	127.0	126.0
32	Capital Goods	-	-	169.0	92.0
Total Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium		-	104,209.0	86,026.0	82,376.0

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	-	9,848.0	8,764.0	7,951.0
23	Rental of Property and Machinery	-	1,196.0	967.0	878.0
24	Utilities and Communication Services	-	966.0	860.0	780.0
25	Use of Goods and Services	-	742.0	661.0	666.0
30	Grants and Contributions	-	33.0	29.0	26.0
Total Activity 0396-Embassy of Jamaica at Bogota, Colombia		-	12,785.0	11,281.0	10,301.0

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.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0397-Embassy of Jamaica at Havana, Cuba					
21	Compensation of Employees	-	19,897.0	20,163.0	18,937.0
22	Travel Expenses and Subsistence	-	1,221.0	910.0	821.0
23	Rental of Property and Machinery	-	14,656.0	11,353.0	11,353.0
24	Utilities and Communication Services	-	2,815.0	2,488.0	2,737.0
25	Use of Goods and Services	-	3,077.0	2,015.0	1,599.0
30	Grants and Contributions	-	65.0	342.0	310.0
32	Capital Goods	-	-	93.0	87.0
Total Activity 0397-Embassy of Jamaica at Havana, Cuba		-	41,731.0	37,364.0	35,844.0

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	-	589.0	524.0	481.0
Total Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic		-	589.0	524.0	481.0

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	-	47,070.0	46,979.0	42,420.0
22	Travel Expenses and Subsistence	-	2,115.0	1,762.0	1,843.0
23	Rental of Property and Machinery	-	26,724.0	22,697.0	22,697.0
24	Utilities and Communication Services	-	2,436.0	3,079.0	1,852.0
25	Use of Goods and Services	-	4,469.0	3,462.0	5,273.0
30	Grants and Contributions	-	163.0	127.0	115.0
32	Capital Goods	-	-	191.0	118.0
Total Activity 0399-Embassy of Jamaica at Berlin, Germany		-	82,977.0	78,297.0	74,318.0

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, Poland, the Czech Republic, the Slovak Republic, the Russian Federation, the Ukraine, Georgia, Armenia, Kazakhstan, Azerbaijan and Belarus.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0400-Embassy of Jamaica at Tokyo, Japan

21	Compensation of Employees	-	47,120.0	50,718.0	45,970.0	51,095.0
22	Travel Expenses and Subsistence	-	2,399.0	2,043.0	2,043.0	1,959.0
23	Rental of Property and Machinery	-	44,179.0	43,553.0	43,553.0	43,255.0
24	Utilities and Communication Services	-	4,388.0	2,657.0	2,657.0	2,915.0
25	Use of Goods and Services	-	5,961.0	5,931.0	5,931.0	4,687.0
30	Grants and Contributions	-	281.0	282.0	282.0	216.0
32	Capital Goods	-	-	192.0	192.0	132.0
Total Activity 0400-Embassy of Jamaica at Tokyo, Japan		-	104,328.0	105,376.0	100,628.0	104,259.0

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	-	23,428.0	23,511.0	22,856.0	23,051.0
22	Travel Expenses and Subsistence	-	1,631.0	1,452.0	1,452.0	1,012.0
23	Rental of Property and Machinery	-	17,105.0	14,602.0	14,602.0	12,602.0
24	Utilities and Communication Services	-	1,914.0	1,509.0	1,509.0	1,375.0
25	Use of Goods and Services	-	3,230.0	3,581.0	3,581.0	3,340.0
30	Grants and Contributions	-	305.0	757.0	757.0	662.0
32	Capital Goods	-	-	29.0	29.0	151.0
Total Activity 0401-Embassy of Jamaica at Mexico City, Mexico		-	47,613.0	45,441.0	44,786.0	42,193.0

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	-	94,232.0	89,671.0	88,031.0	86,184.0
22	Travel Expenses and Subsistence	-	3,855.0	1,259.0	1,259.0	1,954.0
23	Rental of Property and Machinery	-	25,000.0	20,284.0	20,284.0	20,284.0
24	Utilities and Communication Services	-	6,802.0	5,767.0	5,767.0	6,341.0
25	Use of Goods and Services	-	44,817.0	18,546.0	18,546.0	16,396.0
30	Grants and Contributions	-	58.0	63.0	63.0	98.0
32	Capital Goods	-	-	234.0	234.0	656.0
Total Activity 0403-Embassy of Jamaica at Washington, United States of America		-	174,764.0	135,824.0	134,184.0	131,913.0

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican nationals in the United States of America. Projected income of **\$33.954m** is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.



2014-2015 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 Public Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0404-Embassy of Jamaica at Caracas, Venezuela

21	Compensation of Employees	-	28,845.0	26,526.0	26,190.0	22,511.0
22	Travel Expenses and Subsistence	-	1,229.0	830.0	830.0	1,963.0
23	Rental of Property and Machinery	-	16,622.0	14,446.0	14,446.0	12,822.0
24	Utilities and Communication Services	-	1,169.0	1,608.0	1,608.0	1,693.0
25	Use of Goods and Services	-	7,257.0	7,298.0	7,298.0	7,677.0
30	Grants and Contributions	-	109.0	-	-	248.0
32	Capital Goods	-	-	-	-	164.0
Total Activity 0404-Embassy of Jamaica at Caracas, Venezuela		-	55,231.0	50,708.0	50,372.0	47,078.0

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican nationals in Venezuela. The embassy has responsibility for bilateral relations with Bolivia, Ecuador and Peru.

Activity 0405-Jamaica Consulate-General at Miami, United States of America

21	Compensation of Employees	-	63,021.0	60,584.0	59,532.0	58,994.0
22	Travel Expenses and Subsistence	-	2,610.0	2,235.0	2,235.0	2,428.0
23	Rental of Property and Machinery	-	35,187.0	26,789.0	26,789.0	23,537.0
24	Utilities and Communication Services	-	2,696.0	1,984.0	1,984.0	1,954.0
25	Use of Goods and Services	-	5,856.0	5,516.0	5,516.0	6,679.0
30	Grants and Contributions	-	245.0	214.0	214.0	194.0
32	Capital Goods	-	-	276.0	276.0	248.0
Total Activity 0405-Jamaica Consulate-General at Miami, United States of America		-	109,615.0	97,598.0	96,546.0	94,034.0

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	-	104,816.0	101,212.0	98,942.0	98,529.0
22	Travel Expenses and Subsistence	-	2,761.0	2,306.0	2,306.0	2,153.0
23	Rental of Property and Machinery	-	154,554.0	118,149.0	118,149.0	118,029.0
24	Utilities and Communication Services	-	13,047.0	11,980.0	11,980.0	10,094.0
25	Use of Goods and Services	-	20,409.0	36,866.0	36,866.0	37,023.0
30	Grants and Contributions	-	262.0	116.0	116.0	105.0
32	Capital Goods	-	-	417.0	417.0	349.0
Total Activity 0406-Jamaica Consulate-General at New York, United States of America		-	295,849.0	271,046.0	268,776.0	266,282.0

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 **\$2.18m** is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.



2014-2015 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 Public Services
SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0407-Jamaica Consulate-General at Toronto, Canada

21	Compensation of Employees	-	41,040.0	39,535.0	38,536.0	37,596.0
22	Travel Expenses and Subsistence	-	2,284.0	1,207.0	1,207.0	1,631.0
23	Rental of Property and Machinery	-	15,532.0	14,589.0	14,589.0	13,709.0
24	Utilities and Communication Services	-	2,594.0	1,774.0	1,774.0	2,500.0
25	Use of Goods and Services	-	13,013.0	16,024.0	16,024.0	9,833.0
30	Grants and Contributions	-	-	-	-	223.0
32	Capital Goods	-	-	302.0	302.0	274.0
Total Activity 0407-Jamaica Consulate-General at Toronto, Canada		-	74,463.0	73,431.0	72,432.0	65,766.0

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 **\$5.574m** generated from the collection of fees is shown as a portion of the **Appropriations-In-Aid** in the 2014/2015 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	-	13,296.0	13,282.0	12,971.0	15,843.0
22	Travel Expenses and Subsistence	-	932.0	1,045.0	1,045.0	2,465.0
23	Rental of Property and Machinery	-	4,282.0	3,633.0	3,633.0	3,247.0
24	Utilities and Communication Services	-	935.0	1,242.0	1,242.0	850.0
25	Use of Goods and Services	-	1,038.0	722.0	722.0	730.0
32	Capital Goods	-	-	163.0	163.0	44.0
Total Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America		-	20,483.0	20,087.0	19,776.0	23,179.0

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	-	78,653.0	75,920.0	73,807.0	69,569.0
22	Travel Expenses and Subsistence	-	2,770.0	2,778.0	2,778.0	2,952.0
23	Rental of Property and Machinery	-	145,792.0	107,568.0	107,568.0	107,375.0
24	Utilities and Communication Services	-	10,961.0	9,743.0	9,743.0	8,509.0
25	Use of Goods and Services	-	35,839.0	28,223.0	28,223.0	26,594.0
30	Grants and Contributions	-	240.0	268.0	268.0	211.0
32	Capital Goods	-	-	340.0	340.0	184.0
Total Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America		-	274,255.0	224,840.0	222,727.0	215,394.0

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 **\$25.675m** is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland

21	Compensation of Employees	-	128,325.0	124,464.0	122,217.0	119,058.0
22	Travel Expenses and Subsistence	-	6,068.0	5,264.0	5,264.0	4,955.0
23	Rental of Property and Machinery	-	76,001.0	53,166.0	53,166.0	52,777.0
24	Utilities and Communication Services	-	4,075.0	3,220.0	3,220.0	3,797.0
25	Use of Goods and Services	-	5,984.0	6,284.0	6,284.0	6,832.0
30	Grants and Contributions	-	157.0	-	-	245.0
32	Capital Goods	-	-	105.0	105.0	3,769.0
Total Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland		-	220,610.0	192,503.0	190,256.0	191,433.0

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. The Mission has responsibility for Jamaica's bilateral relations with Austria, Greece, Italy and Turkey.

Activity 0415-Embassy of Jamaica in Brazil

21	Compensation of Employees	-	37,623.0	37,093.0	36,705.0	26,368.0
22	Travel Expenses and Subsistence	-	2,351.0	3,102.0	3,102.0	5,176.0
23	Rental of Property and Machinery	-	30,721.0	26,429.0	26,429.0	33,327.0
24	Utilities and Communication Services	-	1,860.0	1,269.0	1,269.0	1,312.0
25	Use of Goods and Services	-	12,290.0	6,528.0	6,528.0	4,808.0
30	Grants and Contributions	-	144.0	167.0	167.0	152.0
32	Capital Goods	-	-	5,052.0	5,052.0	9,815.0
Total Activity 0415-Embassy of Jamaica in Brazil		-	84,989.0	79,640.0	79,252.0	80,958.0

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, Chile, Paraguay and Uruguay.

Activity 0416-Embassy of Jamaica in Kuwait

21	Compensation of Employees	-	22,053.0	20,128.0	19,782.0	19,706.0
22	Travel Expenses and Subsistence	-	2,553.0	887.0	887.0	594.0
23	Rental of Property and Machinery	-	18,876.0	15,440.0	15,440.0	14,008.0
24	Utilities and Communication Services	-	1,817.0	1,588.0	1,588.0	2,725.0
25	Use of Goods and Services	-	6,993.0	6,892.0	6,892.0	6,407.0
30	Grants and Contributions	-	38.0	152.0	152.0	138.0
32	Capital Goods	-	-	430.0	430.0	131.0
Total Activity 0416-Embassy of Jamaica in Kuwait		-	52,330.0	45,517.0	45,171.0	43,709.0

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, Egypt, Oman, Qatar, Saudi Arabia and the United Arab Emirates. Approximately \$27.726m, representing financial support offered by the State of Kuwait for the establishment of this Mission, is reflected as **Appropriations-In-Aid** for the 2014/2015 financial year.



2014-2015 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 Public Services
 SubFunction 04 - Foreign Affairs
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China

21	Compensation of Employees	-	40,218.0	40,059.0	39,237.0	35,199.0
22	Travel Expenses and Subsistence	-	3,415.0	3,664.0	3,664.0	3,137.0
23	Rental of Property and Machinery	-	19,006.0	15,993.0	15,993.0	15,702.0
24	Utilities and Communication Services	-	1,854.0	1,295.0	1,295.0	1,142.0
25	Use of Goods and Services	-	3,325.0	3,184.0	3,184.0	2,614.0
30	Grants and Contributions	-	169.0	194.0	194.0	132.0
32	Capital Goods	-	9,948.0	679.0	679.0	484.0
Total Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China		-	77,935.0	65,068.0	64,246.0	58,410.0

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 **\$9.948m** is shown as a portion of the **Appropriations-In-Aid** for the 2014/2015 financial year.

Activity 0484-Jamaican High Commission, South Africa

21	Compensation of Employees	-	34,519.0	37,759.0	37,075.0	35,126.0
22	Travel Expenses and Subsistence	-	4,043.0	4,404.0	4,404.0	4,357.0
23	Rental of Property and Machinery	-	16,087.0	17,503.0	17,503.0	17,474.0
24	Utilities and Communication Services	-	1,694.0	1,751.0	1,751.0	2,558.0
25	Use of Goods and Services	-	3,319.0	3,103.0	3,103.0	3,049.0
30	Grants and Contributions	-	209.0	218.0	218.0	110.0
32	Capital Goods	-	-	216.0	216.0	220.0
Total Activity 0484-Jamaican High Commission, South Africa		-	59,871.0	64,954.0	64,270.0	62,894.0

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).



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
04 Foreign Affairs	-	75,000.0	42,082.0	134,172.0	43,000.0
04 001 Executive Direction and Administration	-	75,000.0	42,082.0	134,174.0	43,000.0
Total Function 01-General Public Services	-	75,000.0	42,082.0	134,172.0	43,000.0
Total Budget 3 - Capital B	-	75,000.0	42,082.0	134,172.0	43,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	14,425.0	11,670.0	30,575.0	13,000.0
31	Land and Structures	-	60,575.0	30,412.0	103,597.0	30,000.0
	Total Budget 03-Capital B	-	75,000.0	42,082.0	134,172.0	43,000.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2014/2015 are indicated as under:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	75,000.00	Government of the People's Republic of China - Grant
TOTAL		75,000.00	



2014-2015 Jamaica Budget

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 04 - Foreign Affairs
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	75,000.0	42,082.0	134,172.0	43,000.0
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	75,000.0	42,082.0	134,172.0	43,000.0
Total Programme 001-Executive Direction and Administration	-	75,000.0	42,082.0	134,172.0	43,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	14,425.0	11,670.0	13,000.0
31	Land and Structures	-	60,575.0	30,412.0	30,000.0
	Total Programme 001-Executive Direction and Administration	-	75,000.0	42,082.0	43,000.0

Sub Programme 01-General Administration

Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

25	Use of Goods and Services	-	14,425.0	11,670.0	13,000.0
31	Land and Structures	-	60,575.0	30,412.0	30,000.0
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	-	75,000.0	42,082.0	43,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Offices of the Ministry of Foreign Affairs and Foreign Trade

2. **IMPLEMENTING AGENCY** Ministry of Foreign Affairs and Foreign Trade

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
 Government of 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;
- 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.



2014-2015 Jamaica Budget

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

\$&000

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

5. ORIGINAL DURATION FURTHER EXTENSION	<p>April, 2008 - December, 2010</p> <p>January, 2011 - December, 2014</p> <p>January, 2015 - December, 2016</p>	
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)		
	(1) Local Component	
	GOJ	155,000.00
	Total	155,000.00
	(2) External Component	
	Adaptation Fund	292,086.00
	Total	292,086.00
	Total (1) + (2)	447,086.00
7. PHYSICAL TARGETS INITIALLY ENVISAGED		
	<ul style="list-style-type: none"> • Construction of office building; • Landscaping. 	
8. CUMULATIVE EXPENDITURE (in thousands of J\$)		
	(1) Local Component	80,327.64
	(2) External Component	2,541.00
	(3) Total	82,868.64
9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$)		2,541.00
10. PHYSICAL ACHIEVEMENTS UP TO February, 2014		
	<ul style="list-style-type: none"> • Completed feasibility studies; • Completed storm surge studies; • Completed bathymetric and topographic surveys; • Completed geological survey; • Reviewed schematic design of the building; • Complete procurement for land acquisition; • Transfer of ownership of land from the Urban Development Corporation to the Ministry of Foreign Affairs and Foreign Trade; • Preliminary design completed by the Chinese and reviewed by local consultants. 	



2014-2015 Jamaica Budget

Head 3000B - Ministry of Foreign Affairs and Foreign Trade

\$'000

Head 3000B - Ministry of Foreign Affairs and Foreign Trade
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 04 - Foreign Affairs
 Programme 001 - Executive Direction and Administration

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Complete designs and working drawings for the office building;
- Securing the relevant permits;
- Commence construction of the coastal revetment;
- Undertake land preparation inclusive of clearing, removal of palm trees and relocation of earth drains;
- Groundbreaking.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	65,000.00	34,582.0	124,172.0	39,000.0
Total	65,000.00	34,582.0	124,172.0	39,000.0
2. External Component				
Government of the Peoples Republic of China (Grant)	10,000.00	7,500.0	10,000.0	4,000.0
Total	10,000.00	7,500.0	10,000.0	4,000.0
Total (1) + (2)	75,000.00	42,082.0	134,172.0	43,000.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
001 Executive Direction and Administration	001 General Administration	75,000.00
Total		75,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	14,425.00
31 Land and Structures	60,575.00
Total	75,000.00



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
02 Labour Relations and Employment Services	-	1,159,659.0	1,305,799.0	1,246,761.0	1,207,787.0
02 001 Executive Direction and Administration	-	513,124.0	541,490.0	499,703.0	577,596.0
02 002 Training	-	4,496.0	5,375.0	5,070.0	9,599.0
02 004 Regional and International Cooperation	-	7,344.0	7,344.0	7,344.0	11,450.0
02 009 Regional Direction and Administration	-	47,457.0	49,883.0	48,046.0	49,260.0
02 725 Manpower Services	-	214,290.0	231,856.0	219,775.0	209,487.0
02 726 Promotion and Supervision of Industrial Peace and Safety	-	372,948.0	469,851.0	466,823.0	350,395.0
Total Function 04-Economic Affairs	-	1,159,659.0	1,305,799.0	1,246,761.0	1,207,787.0
Function 10 -Social Security and Welfare Services					
00 250 Early Childhood Development	-	44,844.0	43,991.0	41,978.0	25,692.0
00 325 Social Welfare Services	-	1,211,197.0	1,192,493.0	1,072,443.0	1,012,104.0
00 328 Social Security Services	-	457,046.0	483,752.0	456,491.0	499,325.0
Total Function 10-Social Security and Welfare Services	-	1,713,087.0	1,720,236.0	1,570,912.0	1,537,121.0
Total Budget 1 - Recurrent	-	2,872,746.0	3,026,035.0	2,817,673.0	2,744,908.0
Less Appropriations In Aid	-	610,000.0	611,340.0	605,246.0	467,120.0
Net Total Budget 1 - Recurrent	-	2,262,746.0	2,414,695.0	2,212,427.0	2,277,788.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,294,320.0	1,370,629.0	1,268,111.0	1,487,536.0
22	Travel Expenses and Subsistence	-	299,359.0	314,202.0	314,202.0	382,599.0
23	Rental of Property and Machinery	-	36,041.0	41,442.0	36,041.0	37,379.0
24	Utilities and Communication Services	-	110,638.0	118,825.0	98,819.0	135,000.0
25	Use of Goods and Services	-	95,104.0	108,354.0	107,678.0	237,396.0
29	Awards and Social Assistance	-	-	-	-	-
30	Grants and Contributions	-	1,032,025.0	1,064,066.0	987,522.0	446,386.0
32	Capital Goods	-	5,259.0	8,517.0	5,300.0	18,612.0
	Total Budget 01-Recurrent	-	2,872,746.0	3,026,035.0	2,817,673.0	2,744,908.0
	Less Appropriations In Aid	-	610,000.0	611,340.0	605,246.0	467,120.0
	Net Total Budget 01-Recurrent	-	2,262,746.0	2,414,695.0	2,212,427.0	2,277,788.0

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 **\$1.135B** from Work Permit Fees and reimbursements to the Consolidated Fund from the National Insurance Fund. The Ministry will utilize **\$610M** of this amount to offset operating expenses. This is shown as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 001 - Executive Direction and Administration

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	479,201.0	506,491.0	465,183.0	540,819.0
01 0001 Direction and Management	-	31,053.0	32,360.0	31,118.0	39,548.0
01 0002 Financial Management and Accounting Services	-	81,232.0	88,086.0	80,025.0	88,015.0
01 0003 Human Resource Management and Other Support Services	-	160,615.0	182,340.0	155,314.0	203,559.0
01 0004 Legal Services	-	18,592.0	19,305.0	18,529.0	26,814.0
01 0226 Publicity	-	5,586.0	6,490.0	5,895.0	9,675.0
01 0227 Management Information Systems	-	68,161.0	69,843.0	67,329.0	72,153.0
01 0279 Administration of Internal Audit	-	26,493.0	27,459.0	26,726.0	28,236.0
01 2715 Social Intervention Programme (formerly Special Youth Employment and Training Project)	-	87,469.0	80,608.0	80,247.0	72,819.0
02 Planning and Development	-	33,923.0	34,999.0	34,520.0	36,777.0
02 2700 Statistics and Research	-	33,923.0	34,999.0	34,520.0	36,777.0
Total Programme 001-Executive Direction and Administration	-	513,124.0	541,490.0	499,703.0	577,596.0

Analysis of Expenditure						
21	Compensation of Employees	-	326,892.0	366,068.0	324,281.0	373,165.0
22	Travel Expenses and Subsistence	-	52,903.0	55,934.0	55,934.0	76,977.0
24	Utilities and Communication Services	-	39,897.0	28,078.0	28,078.0	30,680.0
25	Use of Goods and Services	-	31,889.0	29,867.0	29,867.0	45,301.0
30	Grants and Contributions	-	56,284.0	56,284.0	56,284.0	38,574.0
32	Capital Goods	-	5,259.0	5,259.0	5,259.0	12,899.0
	Total Programme 001-Executive Direction and Administration	-	513,124.0	541,490.0	499,703.0	577,596.0

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	-	26,037.0	26,644.0	25,402.0	32,997.0
22	Travel Expenses and Subsistence	-	5,016.0	5,716.0	5,716.0	6,551.0
24	Utilities and Communication Services	-	-	-	-	-
	Total Activity 0001-Direction and Management	-	31,053.0	32,360.0	31,118.0	39,548.0

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	73,319.0	79,592.0	71,531.0	75,394.0
22	Travel Expenses and Subsistence	-	7,313.0	7,644.0	7,644.0	10,071.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	600.0	850.0	850.0	850.0
32	Capital Goods	-	-	-	-	1,700.0
Total Activity 0002-Financial Management and Accounting Services		-	81,232.0	88,086.0	80,025.0	88,015.0

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 \$4.24m** will be utilized to offset the operating costs.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	96,142.0	126,186.0	99,160.0	120,833.0
22	Travel Expenses and Subsistence	-	15,067.0	15,567.0	15,567.0	29,489.0
24	Utilities and Communication Services	-	39,897.0	28,078.0	28,078.0	30,680.0
25	Use of Goods and Services	-	6,610.0	9,610.0	9,610.0	13,358.0
30	Grants and Contributions	-	2,899.0	2,899.0	2,899.0	2,899.0
32	Capital Goods	-	-	-	-	6,300.0
Total Activity 0003-Human Resource Management and Other Support Services		-	160,615.0	182,340.0	155,314.0	203,559.0

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 \$29.524m** will be utilized to offset operating costs.

Activity 0004-Legal Services

21	Compensation of Employees	-	14,878.0	15,291.0	14,515.0	21,170.0
22	Travel Expenses and Subsistence	-	3,042.0	3,142.0	3,142.0	3,772.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	672.0	872.0	872.0	872.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 0004-Legal Services		-	18,592.0	19,305.0	18,529.0	26,814.0

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.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0226-Publicity

21	Compensation of Employees	-	3,729.0	4,233.0	3,638.0	6,459.0
22	Travel Expenses and Subsistence	-	1,157.0	1,257.0	1,257.0	1,497.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	700.	1,000.	1,000	1,500.0
32	Capital Goods	-	-	-	-	219.0
Total Activity 0226-Publicity		-	5,586.0	6,490.0	5,895.0	9,675.0

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	-	62,799.0	63,781.0	61,267.0	63,811.0
22	Travel Expenses and Subsistence	-	4,051.0	4,251.0	4,251.0	5,184.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	1,311.0	1,811.0	1,811.0	2,061.0
32	Capital Goods	-	-	-	-	1,097.0
Total Activity 0227-Management Information Systems		-	68,161.0	69,843.0	67,329.0	72,153.0

The activity seeks to fully computerize the processing and delivery of the **PATH** beneficiary system.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	19,125.0	19,391.0	18,658.0	19,166.0
22	Travel Expenses and Subsistence	-	7,044.0	7,644.0	7,644.0	8,100.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	324.0	424.0	424.0	400.0
32	Capital Goods	-	-	-	-	570.0
Total Activity 0279-Administration of Internal Audit		-	26,493.0	27,459.0	26,726.0	28,236.0

The activity is concerned with providing independent appraisal of the financial management and operational system. **Appropriations-In-Aid of \$4.424m** will be utilized to offset operating costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)

21	Compensation of Employees	-	6,133.0	6,344.0	5,983.0	9,438.0
22	Travel Expenses and Subsistence	-	3,620.0	3,620.0	3,620.0	4,133.0
25	Use of Goods and Services	-	19,072.0	12,000.0	12,000.0	22,560.0
30	Grants and Contributions	-	53,385.0	53,385.0	53,385.0	35,675.0
32	Capital Goods	-	5,259.0	5,259.0	5,259.0	1,013.0
Total Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)		-	87,469.0	80,608.0	80,247.0	72,819.0

The Social Intervention Programme (**SIP**) promotes youth employment, skills training and overall youth development for persons aged 18-25 years.

The Youth Empowerment Strategy (**YES**) is another arm of **SIP** 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 \$54.867m will be utilized to offset operating costs including training of clients and the provision of Entrepreneurship and Economic and Empowerment Grants.

Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	24,730.0	24,606.0	24,127.0	23,897.0
22	Travel Expenses and Subsistence	-	6,593.0	7,093.0	7,093.0	8,180.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	2,600.0	3,300.0	3,300.0	3,700.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 2700-Statistics and Research		-	33,923.0	34,999.0	34,520.0	36,777.0

The main functions of the Statistics and Research Unit are:

- to compile and analyse data generated within the Ministry;
- to provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
- to undertake research projects.

Appropriations-In-Aid of \$3m will be utilized to offset the cost associated with the Labour Market Study.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
04 Inservice Training	-	4,496.0	5,375.0	5,070.0	9,599.0
04 0005 Direction and Administration	-	4,496.0	5,375.0	5,070.0	9,599.0
Total Programme 002-Training	-	4,496.0	5,375.0	5,070.0	9,599.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,725.0	2,963.0	2,658.0	2,912.0
22	Travel Expenses and Subsistence	-	1,317.0	1,617.0	1,617.0	1,629.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	454.0	754.0	754.0	5,058.0
29	Awards and Social Assistance	-	-	-	-	-
32	Capital Goods	-	-	41.0	41.0	-
	Total Programme 002-Training	-	4,496.0	5,375.0	5,070.0	9,599.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,725.0	2,963.0	2,658.0	2,912.0
22	Travel Expenses and Subsistence	-	1,317.0	1,617	1,617.0	1,629.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	454.0	754.0	754.0	5,058.0
29	Awards and Social Assistance	-	-	-	-	-
32	Capital Goods	-	-	41.0	41.0	-
	Total Activity 0005-Direction and Administration	-	4,496.0	5,375.0	5,070.0	9,599.0

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.

Appropriations-in-Aid of \$3.041m will be utilized to offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	480.0	480.0	480.0	5,000.0
06 1833 Membership Fees, Grants and Contributions	-	480.0	480.0	480.0	5,000.0
08 International Organisations	-	6,864.0	6,864.0	6,864.0	6,450.0
08 0007 Membership Fees, Grants and Contributions	-	6,864.0	6,864.0	6,864.0	6,450.0
Total Programme 004-Regional and International Cooperation	-	7,344.0	7,344.0	7,344.0	11,450.0

Analysis of Expenditure					
30	Grants and Contributions	-	7,344.0	7,344.0	11,450.0
	Total Programme 004-Regional and International Cooperation	-	7,344.0	7,344.0	11,450.0

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	480.0	5,000.0
	Total Activity 1833-Membership Fees, Grants and Contributions	-	480.0	480.0	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	6,864.0	6,450.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	6,864.0	6,864.0	6,450.0

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**.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 009 - Regional Direction and Administration

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Region IV - Montego Bay	-	17,133.0	17,829.0	17,227.0	16,168.0
23 0005 Direction and Administration	-	17,133.0	17,829.0	17,227.0	16,168.0
26 Mandeville Region	-	14,362.0	15,106.0	14,528.0	16,771.0
26 0005 Direction and Administration	-	14,362.0	15,106.0	14,528.0	16,771.0
27 Region III St Ann's Bay	-	15,962.0	16,948.0	16,291.0	16,321.0
27 0005 Direction and Administration	-	15,962.0	16,948.0	16,291.0	16,321.0
Total Programme 009-Regional Direction and Administration	-	47,457.0	49,883.0	48,046.0	49,260.0

Analysis of Expenditure						
21	Compensation of Employees	-	33,220.0	34,246.0	32,409.0	33,446.0
22	Travel Expenses and Subsistence	-	12,076.0	13,376.0	13,376.0	14,489.0
24	Utilities and Communication Services	-	1,676.0	1,676.0	1,676.0	-
25	Use of Goods and Services	-	485.0	585.0	585.0	452.0
32	Capital Goods	-	-	-	-	873.0
	Total Programme 009-Regional Direction and Administration	-	47,457.0	49,883.0	48,046.0	49,260.0

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	-	12,541.0	12,837.0	12,235.0	10,907.0
22	Travel Expenses and Subsistence	-	3,809.0	4,209.0	4,209.0	4,863.0
24	Utilities and Communication Services	-	600.0	600.0	600.0	-
25	Use of Goods and Services	-	183.0	183.0	183.0	50.0
32	Capital Goods	-	-	-	-	348.0
	Total Activity 0005-Direction and Administration	-	17,133.0	17,829.0	17,227.0	16,168.0

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office. **Appropriations-In-Aid of \$2.120m** will offset operational costs.

Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,577.0	9,921.0	9,343.0	11,331.0
22	Travel Expenses and Subsistence	-	4,033.0	4,333.0	4,333.0	4,563.0
24	Utilities and Communication Services	-	500.0	500.0	500.0	-
25	Use of Goods and Services	-	252.0	352.0	352.0	352.0
32	Capital Goods	-	-	-	-	525.0
	Total Activity 0005-Direction and Administration	-	14,362.0	15,106.0	14,528.0	16,771.0

The funds allocated are for the administrative expenses of the Mandeville Regional Office. **Appropriations-In-Aid of \$3.4m** will offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 27-Region III St Ann's Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,102.0	11,488.0	10,831.0	11,208.0
22	Travel Expenses and Subsistence	-	4,234.0	4,834.0	4,834.0	5,063.0
24	Utilities and Communication Services	-	576.0	576.0	576.0	-
25	Use of Goods and Services	-	50.0	50.0	50.0	50.0
32	Capital Goods	-	-	-	-	-
Total Activity 0005-Direction and Administration		-	15,962.0	16,948.0	16,291.0	16,321.0

The funds provided are to meet the operating expenses of the St Ann's Bay Regional Office. **Appropriations-In-Aid of \$200m** will offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 725 - Manpower Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	33,794.0	34,459.0	34,159.0	28,390.0
01 0005 Direction and Administration	-	33,794.0	34,459.0	34,159.0	28,390.0
20 Employment Services	-	180,496.0	197,397.0	185,616.0	181,097.0
20 2704 Overseas Employment and Migration	-	90,408.0	100,311.0	93,312.0	89,364.0
20 2705 Administration of Overseas Workers Compulsory Savings Programme	-	15,208.0	15,684.0	14,997.0	15,312.0
20 2713 Work Permit Services	-	39,334.0	44,915.0	41,651.0	47,301.0
20 2714 Local Employment Services	-	35,546.0	36,487.0	35,656.0	29,120.0
Total Programme 725-Manpower Services	-	214,290.0	231,856.0	219,775.0	209,487.0

Analysis of Expenditure						
21	Compensation of Employees	-	152,325.0	160,691.0	148,610.0	132,206.0
22	Travel Expenses and Subsistence	-	43,274.0	46,174.0	46,174.0	42,746.0
24	Utilities and Communication Services	-	8,240.0	8,240.0	8,240.0	12,180.0
25	Use of Goods and Services	-	10,451.0	16,751.0	16,751.0	19,785.0
32	Capital Goods	-	-	-	-	2,570.0
	Total Programme 725-Manpower Services	-	214,290.0	231,856.0	219,775.0	209,487.0

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	-	26,046.0	25,711.0	25,411.0	21,309.0
22	Travel Expenses and Subsistence	-	7,748.0	8,748.0	8,748.0	7,081.0
	Total Activity 0005-Direction and Administration	-	33,794.0	34,459.0	34,159.0	28,390.0

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	-	57,248.0	62,851.0	55,852.0	45,706.0
22	Travel Expenses and Subsistence	-	19,354.0	20,154.0	20,154.0	18,418.0
24	Utilities and Communication Services	-	8,000.0	8,000.0	8,000.0	12,000.0
25	Use of Goods and Services	-	5,806.0	9,306.0	9,306.0	12,340.0
32	Grants and Contributions	-	-	-	-	900.0
	Total Activity 2704-Overseas Employment and Migration	-	90,408.0	100,311.0	93,312.0	89,364.0

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 \$21m will be utilized to offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 725 - Manpower Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	12,735.0	13,111.0	12,424.0	12,849.0
22	Travel Expenses and Subsistence	-	2,473.0	2,573.0	2,573.0	2,463.0
	Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme	-	15,208.0	15,684.0	14,997.0	15,312.0

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	-	27,989.0	30,570.0	27,306.0	31,846.0
22	Travel Expenses and Subsistence	-	7,085.0	7,585.0	7,585.0	7,610.0
24	Utilities and Communication Services	-	240.0	240.0	240.0	180.0
25	Use of Goods and Services	-	4,020.0	6,520.0	6,520.0	6,520.0
32	Capital Goods	-	-	-	-	1,145.0
	Total Activity 2713-Work Permit Services	-	39,334.0	44,915.0	41,651.0	47,301.0

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 \$14.16m will be utilized to offset operating costs.

Activity 2714-Local Employment Services

21	Compensation of Employees	-	28,307.0	28,448.0	27,617.0	20,496.0
22	Travel Expenses and Subsistence	-	6,614.0	7,114.0	7,114.0	7,174.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	625.0	925.0	925.0	925.0
32	Capital Goods	-	-	-	-	525.0
	Total Activity 2714-Local Employment Services	-	35,546.0	36,487.0	35,656.0	29,120.0

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 \$4.135m will be utilized to offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 02 - Labour Relations and Employment Services
 Programme 726 - Promotion and Supervision of Industrial Peace and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Industrial Safety	-	41,619.0	44,544.0	42,467.0	48,261.0
20 2706 Inspection of Factories, Buildings and Docks	-	41,619.0	44,544.0	42,467.0	48,261.0
21 Industrial Relations	-	331,329.0	425,307.0	424,356.0	302,134.0
21 2707 Conciliation Services	-	41,784.0	44,151.0	42,377.0	45,449.0
21 2708 Industrial Disputes Tribunal	-	89,033.0	93,706.0	88,635.0	89,448.0
21 2709 Administration of Labour Laws	-	16,770.0	18,537.0	16,841.0	19,233.0
21 2710 Minimum Wage Advisory Commission	-	4,058.0	4,302.0	4,302.0	3,924.0
21 2712 Tripartite National Productivity Centre	-	50,493.0	62,898.0	52,748.0	55,304.0
21 2716 International Programme for the Prevention of Child Labour (IPEC)	-	19,191.0	19,513.0	19,053.0	21,276.0
21 2717 Jamaica Central Labour Organization	-	110,000.0	182,200.0	200,400.0	67,500.0
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	-	372,948.0	469,851.0	466,823.0	350,395.0

Analysis of Expenditure						
21	Compensation of Employees	-	181,383.0	192,785.0	176,958.0	158,133.0
22	Travel Expenses and Subsistence	-	50,523.0	54,123.0	54,123.0	42,772.0
23	Rental of Property and Machinery	-	23,104.0	28,505.0	23,104.0	16,166.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	7,938.0	12,238.0	12,238.0	8,250.0
30	Grants and Contributions	-	110,000.0	182,200.0	200,400.0	122,804.0
32	Capital Goods	-	-	-	-	2,270.0
	Total Programme 726-Promotion and Supervision of Industrial Peace and Safety	-	372,948.0	469,851.0	466,823.0	350,395.0

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	-	30,819.0	32,144.0	30,067.0	32,134.0
22	Travel Expenses and Subsistence	-	9,101.0	10,001.0	10,001.0	11,162.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	1,699.0	2,399.0	2,399.0	3,165.0
32	Capital Goods	-	-	-	-	1,800.0
	Total Activity 2706-Inspection of Factories, Buildings and Docks	-	41,619.0	44,544.0	42,467.0	48,261.0

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 \$13m will be utilized to offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Industrial Relations

Activity 2707-Conciliation Services

21	Compensation of Employees	-	28,987.0	30,054.0	28,280.0	32,945.0
22	Travel Expenses and Subsistence	-	11,717.0	12,417.0	12,417.0	10,258.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	1,080.0	1,680.0	1,680.0	1,776.0
32	Capital Goods	-	-	-	-	470.0
Total Activity 2707-Conciliation Services		-	41,784.0	44,151.0	42,377.0	45,449.0

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 \$7.984m will be utilized to offset operational costs.

Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	61,399.0	64,972.0	59,901.0	60,356.0
22	Travel Expenses and Subsistence	-	14,998.0	15,598.0	15,598.0	15,131.0
23	Rental of Property and Machinery	-	11,564.0	11,564.0	11,564.0	11,564.0
25	Use of Goods and Services	-	1,072.0	1,572.0	1,572.0	2,397.0
32	Capital Goods	-	-	-	-	-
Total Activity 2708-Industrial Disputes Tribunal		-	89,033.0	93,706.0	88,635.0	89,448.0

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 \$23.775m will be utilized to offset operational costs.

Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	13,483.0	14,850.0	13,154.0	15,498.0
22	Travel Expenses and Subsistence	-	3,037.0	3,437.0	3,437.0	3,485.0
25	Use of Goods and Services	-	250.0	250.0	250.0	250.0
32	Capital Goods	-	-	-	-	-
Total Activity 2709-Administration of Labour Laws		-	16,770.0	18,537.0	16,841.0	19,233.0

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.

Appropriations-In-Aid of \$1.125m will be utilized to offset operational costs.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 02 - Labour Relations and Employment Services
Programme 726 - Promotion and Supervision of Industrial Peace and Safety

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	2,300.0	2,244.0	2,244.0	2,244.0
22	Travel Expenses and Subsistence	-	1,758.0	2,058.0	2,058.0	1,680.0
	Total Activity 2710-Minimum Wage Advisory Commission	-	4,058.0	4,302.0	4,302.0	3,924.0

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.

Activity 2712-Tripartite National Productivity Centre

21	Compensation of Employees	-	30,559.0	34,563.0	29,814.0	-
22	Travel Expenses and Subsistence	-	9,083.0	9,583.0	9,583.0	-
23	Rental of Property and Machinery	-	7,326.0	12,727.0	7,326.0	-
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	3,525.0	6,025.0	6,025.0	-
30	Grants and Contributions	-	-	-	-	55,304.0
32	Capital Goods	-	-	-	-	-
	Total Activity 2712-Tripartite National Productivity Centre	-	50,493.0	62,898.0	52,748.0	55,304.0

The funds are to assist with the operational cost of the Centre. **Appropriations-In-Aid of \$11.778m** will be utilized to offset operational costs.

Activity 2716-International Programme for the Prevention of Child Labour (IPEC)

21	Compensation of Employees	-	13,836.0	13,958.0	13,498.0	14,956.0
22	Travel Expenses and Subsistence	-	829.0	1,029.0	1,029.0	1,056.0
23	Rental of Property and Machinery	-	4,214.0	4,214.0	4,214.0	4,602.0
24	Utilities and Communication Services	-	-	-	-	-
25	Use of Goods and Services	-	312.0	312.0	312.0	662.0
32	Capital Goods	-	-	-	-	-
	Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)	-	19,191.0	19,513.0	19,053.0	21,276.0

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.

Appropriations-In-Aid of \$.500m will be utilized to offset operational costs.

Activity 2717-Jamaica Central Labour Organization

30	Grants and Contributions	-	110,000.0	182,200.0	200,400.0	67,500.0
	Total Activity 2717-Jamaica Central Labour Organization	-	110,000.0	182,200.0	200,400.0	67,500.0

This allocation is to facilitate the funding of the Jamaica Liaison Service in the United States of America. This activity is fully financed by **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Public Assistance Services	-	44,844.0	43,991.0	41,978.0	25,692.0
24 1155 Early Stimulation for the Disabled (0-6 years)	-	44,844.0	43,991.0	41,978.0	25,692.0
Total Programme 250-Early Childhood Development	-	44,844.0	43,991.0	41,978.0	25,692.0

Analysis of Expenditure						
21	Compensation of Employees	-	24,391.0	25,133.0	23,796.0	10,521.0
22	Travel Expenses and Subsistence	-	12,000.0	12,412.0	12,412.0	9,936.0
24	Utilities and Communication Services	-	2,839.0	2,839.0	2,839.0	2,575.0
25	Use of Goods and Services	-	4,937.0	2,930.0	2,254.0	2,046.0
30	Grants and Contributions	-	677.0	677.0	677.0	614.0
32	Capital Goods	-	-	-	-	-
	Total Programme 250-Early Childhood Development	-	44,844.0	43,991.0	41,978.0	25,692.0

A description of this Programme can be seen under Head 4100.

Sub Programme 24-Public Assistance Services

Activity 1155-Early Stimulation for the Disabled (0-6 years)

21	Compensation of Employees	-	24,391.0	25,133.0	23,796.0	10,521.0
22	Travel Expenses and Subsistence	-	12,000.0	12,412.0	12,412.0	9,936.0
24	Utilities and Communication Services	-	2,839.0	2,839.0	2,839.0	2,575.0
25	Use of Goods and Services	-	4,937.0	2,930.0	2,254.0	2,046.0
30	Grants and Contributions	-	677.0	677.0	677.0	614.0
32	Capital Goods	-	-	-	-	-
	Total Activity 1155-Early Stimulation for the Disabled (0-6 years)	-	44,844.0	43,991.0	41,978.0	25,692.0

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 \$6.774m will be utilised to offset operational expenses.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Parish Council for Poor Relief Services	-	293,400.0	276,983.0	269,174.0	-
20 0566 Grant for General Administration of Outdoor Poor Relief Services	-	188,897.0	181,109.0	173,300.0	-
20 0567 Grant for Outdoor Poor Relief Services	-	104,503.0	95,874.0	95,874.0	-
21 Poor Relief Services	-	-	-	-	263,015.0
21 0253 Grant for General Administration	-	-	-	-	176,015.0
21 1904 Grants for Outdoor Services	-	-	-	-	87,000.0
22 Golden Age Home, Vineyard Town	-	-	-	-	197,946.0
22 0163 Grant for Direction and Administration	-	-	-	-	113,328.0
22 1104 Grant for Operations	-	-	-	-	84,618.0
24 Public Assistance Services	-	606,312.0	615,462.0	515,156.0	507,710.0
24 0005 Direction and Administration	-	232,033.0	245,789.0	230,423.0	242,293.0
24 1127 Rehabilitation Grants	-	214,423.0	202,911.0	127,911.0	107,911.0
24 1129 Jamaica Council for Persons with Disabilities	-	78,015.0	77,922.0	74,326.0	73,339.0
24 1130 National Council for Senior Citizens	-	72,232.0	80,024.0	73,680.0	76,167.0
24 1149 Abilities Foundation	-	9,609.0	8,816.0	8,816.0	8,000.0
26 Assistance to Ex-Servicemen	-	7,865.0	7,865.0	7,865.0	7,865.0
26 1137 Grant to Jamaica Legion	-	7,865.0	7,865.0	7,865.0	7,865.0
28 Private Sector Social Welfare Organizations	-	20,568.0	20,568.0	20,568.0	20,568.0
28 1140 Grant to the Jamaica Red Cross Society	-	4,233.0	4,233.0	4,233.0	4,233.0
28 1141 Grant to the Jamaica Society for the Blind	-	3,025.0	3,025.0	3,025.0	3,025.0
28 8998 Other Grants	-	13,310.0	13,310.0	13,310.0	13,310.0
30 Other Golden Age Homes	-	-	-	-	15,000.0
30 1104 Grant for Operations	-	-	-	-	15,000.0
31 Golden Age Homes	-	283,052.0	271,615.0	259,680.0	-
31 0568 Grant to Golden Age Home - Vineyard Town	-	265,034.0	255,085.0	243,150.0	-
31 0569 Grant to Golden Age Home - Denham Town	-	18,018.0	16,530.0	16,530.0	-
Total Programme 325-Social Welfare Services	-	1,211,197.0	1,192,493.0	1,072,443.0	1,012,104.0

Analysis of Expenditure						
21	Compensation of Employees	-	222,620.0	231,277.0	217,190.0	410,221.0
22	Travel Expenses and Subsistence	-	74,178.0	76,478.0	76,478.0	136,280.0
23	Rental of Property and Machinery	-	10,213.0	10,213.0	10,213.0	15,294.0
24	Utilities and Communication Services	-	28,986.0	36,988.0	28,986.0	52,011.0
25	Use of Goods and Services	-	17,480.0	16,759.0	16,759.0	125,354.0
30	Grants and Contributions	-	857,720.0	817,561.0	722,817.0	272,944.0
32	Capital Goods	-	-	3,217.0	-	-
	Total Programme 325-Social Welfare Services	-	1,211,197.0	1,192,493.0	1,072,443.0	1,012,104.0

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.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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	-	188,897.0	181,109.0	173,300.0	-
	Total Activity 0566-Grant for General Administration of Outdoor Poor Relief Services	-	188,897.0	181,109.0	173,300.0	-

This activity provides for the general administration of Outdoor Poor Relief Services islandwide.

Appropriations-In-Aid of \$80M will be utilized to offset operating costs of this activity.

Activity 0567-Grant for Outdoor Poor Relief Services

30	Grants and Contributions	-	104,503.0	95,874.0	95,874.0	
	Total Activity 0567-Grant for Outdoor Poor Relief Services	-	104,503.0	95,874.0	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 \$45M 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	-	143,889.0	147,743.0	140,379.0	136,336.0
22	Travel Expenses and Subsistence	-	57,430.0	58,430.0	58,430.0	60,485.0
23	Rental of Property and Machinery	-	8,616.0	8,616.0	8,616.0	10,172.0
24	Utilities and Communication Services	-	19,998.0	28,000.0	19,998.0	25,000.0
25	Use of Goods and Services	-	2,100.0	3,000.0	3,000.0	10,300.0
	Total Activity 0005-Direction and Administration	-	232,033.0	245,789.0	230,423.0	242,293.0

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 \$45M will be utilized to offset administrative expenses.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1127-Rehabilitation Grants

30	Grants and Contributions	-	214,423.0	202,911.0	127,911.0	107,911.0
	Total Activity 1127-Rehabilitation Grants	-	214,423.0	202,911.0	127,911.0	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	-	31,491.0	34,319.0	30,723.0	31,793.0
22	Travel Expenses and Subsistence	-	7,109.0	7,809.0	7,809.0	9,064.0
24	Utilities and Communication Services	-	4,738.0	4,738.0	4,738.0	4,300.0
25	Use of Goods and Services	-	10,874.0	7,253.0	7,253.0	6,582.0
30	Grants and Contributions	-	23,803.0	23,803.0	23,803.0	21,600.0
32	Capital Goods	-	-	-	-	-
	Total Activity 1129-Jamaica Council for Persons with Disabilities	-	78,015.0	77,922.0	74,326.0	73,339.0

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 \$17.973M will be utilized to fund the Economic Empowerment Grants/Assistive Aids Programme and offset administrative expenses.

Activity 1130-National Council for Senior Citizens

21	Compensation of Employees	-	47,240.0	49,215.0	46,088.0	43,817.0
22	Travel Expenses and Subsistence	-	9,639.0	10,239.0	10,239.0	12,788.0
23	Rental of Property and Machinery	-	1,597.0	1,597.0	1,597.0	1,502.0
24	Utilities and Communication Services	-	4,250.0	4,250.0	4,250.0	4,560.0
25	Use of Goods and Services	-	4,506.0	6,506.0	6,506.0	8,500.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Capital Goods	-	-	3,217.0	-	-
	Total Activity 1130-National Council for Senior Citizens	-	72,232.0	80,024.0	73,680.0	76,167.0

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 \$11.5M will be utilized to offset the operating expenses as well as the cost associated with the Meals-on-Wheels Programme.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1149-Abilities Foundation

30	Grants and Contributions	-	9,609.0	8,816.0	8,816.0	8,000.0
Total Activity 1149-Abilities Foundation		-	9,609.0	8,816.0	8,816.0	8,000.0

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	7,865.0
Total Activity 1137-Grant to Jamaica Legion		-	7,865.0	7,865.0	7,865.0	7,865.0

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	4,233.0
Total Activity 1140-Grant to the Jamaica Red Cross Society		-	4,233.0	4,233.0	4,233.0	4,233.0

The funds are to assist the Jamaica Red Cross Society in meeting its operational expenses.

Activity 1141-Grant to the Jamaica Society for the Blind

30	Grants and Contributions	-	3,025.0	3,025.0	3,025.0	3,025.0
Total Activity 1141-Grant to the Jamaica Society for the Blind		-	3,025.0	3,025.0	3,025.0	3,025.0

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	13,310.0
Total Activity 8998-Other Grants		-	13,310.0	13,310.0	13,310.0	13,310.0

The funds provided are to assist the following organizations in their operations:



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
1. The Salvation Army	460.0			327.0	
2. Citizens Advice Bureau	181.0			363.0	
3. Combined Disabilities Association Ltd.	968.0			242.0	
4. 3 Døø Project	4,235.0			484.0	
5. Children First	484.0			462.0	
6. The Council for Voluntary Social Services	484.0			2,420.0	
7. The Jamaica Save the Children Fund	484.0			907.0	
8. Athlone Wing	809.0				
9. Jamaica AIDS Support				327.0	
10. Help Age Jamaica				363.0	
11. New Beginnings International Ministries				242.0	
12. Western Society for the Upliftment of Children				484.0	
13. Ozanam Home for the Aged				462.0	
14. Voluntary Organization for the Upliftment of Children				2,420.0	
15. Jamaica Association of Mental Retardation				907.0	

Sub Programme 31-Golden Age Homes

Activity 0568-Grant to Golden Age Home - Vineyard Town

30	Grants and Contributions	-	265,034.0	255,085.0	243,150.0	-
	Total Activity 0568-Grant to Golden Age Home - Vineyard Town	-	265,034.0	255,085.0	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.

Appropriations-In-Aid of \$4m will be utilized to offset the operating costs.

Activity 0569-Grant to Golden Age Home - Denham Town

30	Grants and Contributions	-	18,018.0	16,530.0	16,530.0	-
	Total Activity 0569-Grant to Golden Age Home - Denham Town	-	18,018.0	16,530.0	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.



2014-2015 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 328 - Social Security Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 National Insurance Scheme	-	457,046.0	483,752.0	456,491.0	499,325.0
20 0005 Direction and Administration	-	457,046.0	483,752.0	456,491.0	499,325.0
Total Programme 328-Social Security Services	-	457,046.0	483,752.0	456,491.0	499,325.0

Analysis of Expenditure						
21	Compensation of Employees	-	350,764.0	357,466.0	342,209.0	366,932.0
22	Travel Expenses and Subsistence	-	53,088.0	54,088.0	54,088.0	57,770.0
23	Rental of Property and Machinery	-	2,724.0	2,724.0	2,724.0	5,919.0
24	Utilities and Communication Services	-	29,000.0	41,004.0	29,000.0	37,554.0
25	Use of Goods and Services	-	21,470.0	28,470.0	28,470.0	31,150.0
	Total Programme 328-Social Security Services	-	457,046.0	483,752.0	456,491.0	499,325.0

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	-	350,764.0	357,466.0	342,209.0	366,932.0
22	Travel Expenses and Subsistence	-	53,088.0	54,088.0	54,088.0	57,770.0
23	Rental of Property and Machinery	-	2,724.0	2,724.0	2,724.0	5,919.0
24	Utilities and Communication Services	-	29,000.0	41,004.0	29,000.0	37,554.0
25	Use of Goods and Services	-	21,470.0	28,470.0	28,470.0	31,150.0
	Total Activity 0005-Direction and Administration	-	457,046.0	483,752.0	456,491.0	499,325.0

The funds are to cover the administrative costs of the National Insurance Scheme and Fund. For the 2014/2015 financial year, it is projected to undertake the following:

1. Intensify public education programme on the NIS;
2. Register at least 70,366 persons during the financial year;
3. Provide assistance to victims of disaster;
4. Disburse NIS benefits totalling \$12B for the financial year; and
5. Collect at least \$337.5M in arrears from delinquent employers.



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
04 Fuel and Energy	-	20,000.0	7,691.0	24,826.0	12,157.0
04 701 Energy Conservation and Management	-	20,000.0	7,691.0	24,826.0	12,157.0
Total Function 04-Economic Affairs	-	20,000.0	7,691.0	24,826.0	12,157.0
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	5,524,504.0	4,688,362.0	4,862,326.0	3,730,448.0
Total Function 10-Social Security and Welfare Services	-	5,524,504.0	4,688,362.0	4,862,326.0	3,730,448.0
Total Budget 3 - Capital B	-	5,544,504.0	4,696,053.0	4,887,152.0	3,742,605.0

Analysis of Expenditure						
21	Compensation of Employees	-	219,014.0	203,327.0	254,955.0	115,574.0
22	Travel Expenses and Subsistence	-	118,770.0	50,094.0	59,586.0	32,643.0
23	Rental of Property, Machinery and Equipment	-	-	250.0	250.0	-
24	Utilities and Communication Services	-	183.0	1,248.0	1,248.0	1,044.0
25	Use of Goods and Services	-	369,704.0	190,498.0	356,210.0	238,988.0
30	Grants and Contributions	-	4,808,513.0	4,229,372.0	4,159,937.0	3,315,587.0
31	Land and Structures	-	1,188.0	-	-	-
32	Capital Goods	-	27,132.0	21,264.0	54,966.0	38,769.0
	Total Budget 03-Capital B	-	5,544,504.0	4,696,053.0	4,887,152.0	3,742,605.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in **2014/2015** are indicated as under:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Support to Improve the Lives of Persons with Disabilities (IDB)	9354	30,000.00	Inter-American Development Bank
Developing an Energy Services Company (ESCO) Industry in Jamaica	9376	20,000.00	European Union
Integrated Social Protection and Labour Programme	9416	154,281.00	Inter American Development Bank
Social and Economic Inclusion of Persons With Disabilities	9422	40,000.00	International Bank for Reconstruction and Development
Social Protection Project II	9461	5,300,223.00	International Bank for Reconstruction and Development
TOTAL		5,544,504.00	



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Energy Efficiency	-	20,000.0	7,691.0	24,826.0	12,157.0
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	-	20,000.0	7,691.0	24,826.0	12,157.0
Total Programme 701-Energy Conservation and Management	-	20,000.0	7,691.0	24,826.0	12,157.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,000.0	4,897.0	2,157.0
22	Travel Expenses and Subsistence	-	1,563.0	1,269.0	3,375.0
23	Rental of Property, Machinery and Equipment	-	-	250.0	-
25	Use of Goods and Services	-	13,437.0	1,117.0	6,356.0
31	Purchases of Equipment(Capital Goods)	-	-	158.0	269.0
	Total Programme 701-Energy Conservation and Management	-	20,000.0	7,691.0	12,157.0

Sub Programme 20-Energy Efficiency

Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica

21	Compensation of Employees	-	5,000.0	4,897.0	2,157.0
22	Travel Expenses and Subsistence	-	1,563.0	1,269.0	3,375.0
23	Rental of Property, Machinery and Equipment	-	-	250.0	-
25	Use of Goods and Services	-	13,437.0	1,117.0	6,356.0
31	Purchases of Equipment(Capital Goods)	-	-	158.0	269.0
	Total Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica	-	20,000.0	7,691.0	12,157.0

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, 2012 - March, 2018



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

(1) Local Component	
GOJ	16,139.00
Total	16,139.00
(2) External Component	
EU Grants - Foreign	49,244.00
Total	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 sensitization 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 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; and,
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	4,518.00
(3) Total	1,526.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2013
(in thousands of J\$) 27,442.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Project Launched;
- Conducted sensitization sessions;
- Contracted project manager;
- Commenced works on the improvement of the institutional and regulatory framework for Jamaica's ESCO Industry; and
- Commenced works on the development of innovative and appropriate financing and contracting mechanisms for ESCOs that are to stimulate demand and supply for Energy Efficiency and renewable energy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- To continue works to complete the implementation of institutional regulatory framework in the energy sector;
- To conduct 7 ESCO workshops-(5) technical and (2) non-technical;
- To commence stakeholders' presentation; and
- To develop and implement awareness building and market plan.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	5,000.00	3,940.00	5,826.00	2,157.00
Total	5,000.00	3,940.00	5,826.00	2,157.00
2. External Component				
EU Grants - Foreign	15,000.00	3,751.00	19,000.00	10,000.00
Total	15,000.00	3,751.00	19,000.00	10,000.00
Total (1) + (2)	20,000.00	7,691.00	24,826.00	12,157.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	020 Energy Efficiency	20,000.00
Total		20,000.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

<u>Object Head</u>		<u>Estimates, 2014-2015</u>
21	Compensation of Employees	5,000.0
22	Travel Expenses and Subsistence	1,563.0
25	Use of Goods and Services	13,437.0
Total		20,000.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Public Assistance Services	-	5,524,504.0	4,688,362.0	4,862,326.0	3,730,448.0
24 9207 Social Protection Project	-	-	497,028.0	382,551.0	2,297,141.0
24 9228 Social Protection Support to Food Price Crisis(IDB)	-	-	6,000.0	6,000.0	10,000.0
24 9354 Support to Improve the Lives of Persons with Disabilities (IDB)	-	30,000.0	21,426.0	34,000.0	3,924.0
24 9355 Support to Improve the Lives of Persons With Disabilities	-	-	39,500.00	39,500.0	87,217.0
24 9416 Integrated Social Protection and Labour Programme	-	154,281.0	4,108,628.0	4,363,834.0	1,329,466.0
24 9417 Advancing decent Work For Domestic Employees	-	-	1,441.0	1,441.0	2,700.0
24 9422 Social and Economic Inclusion of Persons With Disabilities	-	40,000.0	14,339.0	35,000.0	-
24 9461 Social Protection Project II	-	5,300,223.0	-	-	-
Total Programme 325-Social Welfare Services	-	5,524,504.0	4,688,362.0	4,862,326.0	3,730,448.0

Analysis of Expenditure						
21	Compensation of Employees	-	214,014.0	198,430.0	250,058.0	113,417.0
22	Travel Expenses and Subsistence	-	117,207.0	48,825.0	58,317.0	29,268.0
24	Utilities and Communication Services	-	183.0	1,248.0	1,248.0	1,044.0
25	Use of Goods and Services	-	356,267.0	189,381.0	337,958.0	232,632.0
30	Grants and Contributions	-	4,808,513.0	4,229,372.0	4,159,937.0	3,315,587.0
31	Land and Structures	-	1,188.0	-	-	-
32	Capital Goods	-	27,132.0	21,106.0	54,808.0	38,500.0
	Total Programme 325-Social Welfare Services	-	5,524,504.0	4,688,362.0	4,862,326.0	3,730,448.0

Sub Programme 24-Public Assistance Services

Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)

21	Compensation of Employees	-	-	-	1,751.0	
22	Travel Expenses and Subsistence	-	-	-	420.0	
25	Use of Goods and Services	-	27,625.0	19,721.0	32,295.0	1,753.0
31	Land and Structures	-	-	-	-	
32	Capital Goods	-	2,375.0	1,705.0	1,705.0	-
	Total Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)	-	30,000.0	21,426.0	34,000.0	3,924.0

PROJECT SUMMARY

- PROJECT TITLE** Support to Improve the Lives of Persons with Disabilities (IDB)
- IMPLEMENTING AGENCY** Ministry of Labour and Social Security
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO JF11988-JA



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

Component I: Building Capacity to Register Persons with Disabilities (PWD)

- Commenced data collection of registering persons with disabilities
- Completed quantitative study on the needs of persons with disabilities

Component 2: Public Education and Promotion

- Commenced works on developing a public education and promotion strategy

Component 4: Strengthening of early Stimulation Programme for Children with Disabilities

- Trained social workers of MLSS and JCPD in counselling with PWDs
- Strengthened the Early Stimulation Programme FOR Children with Disabilities
- Trained parents of disabled children in behaviour modification, speech therapy and child prevention of disabilities

Component 5: Institutional Strengthening

- Procured equipment and furniture for JCPD.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Building capacities for persons with disabilities:
- Design MIS database & develop technical manual,
- Prepare a communication strategy,
- Conduct a review of the Early Stimulation Programme (ESP)
- Conduct training of 64 social workers in the ESP and the Jamaica Council for persons with Disabilities (JCPD)



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-			
2. External Component				
IADB Grants -	30,000.00	21,426.00	34,000.00	3,924.00
Foreign				
Total	30,000.00	21,426.00	34,000.00	3,924.00
Total (1) + (2)	30,000.00	21,426.00	34,000.00	3,924.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
325 Social Welfare Services	024 Public Assistance Services	30,000.00
Total		30,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	27,625.00
32 Capital Goods	2,375.00
Total	30,000.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9416-Integrated Social Protection and Labour Programme

21	Compensation of Employees	-	16,168.0	5,000.0	51,628.0	-
22	Travel Expenses and Subsistence	-	4,274.0	1,000.0	10,492.0	-
24	Utilities and Communication Services	-	183.0	72.0	72.0	-
25	Use of Goods and Services	-	99,261.0	40,000.0	171,003.0	-
30	Grants and Contributions	-	8,450.0	4,062,556.0	4,096,937.0	1,329,466.0
31	Land and Structures	-	1,188.0	-	-	-
32	Capital Goods	-	24,757.0	-	33,702.0	-
Total Project 9416-Integrated Social Protection and Labour Programme		-	154,281.0	4,108,628.0	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** Inter American Development Bank
PROJECT AGREEMENT NO 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 - January, 2016
FURTHER EXTENSION

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).



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security

Budget 3 - Capital B

Function 10 - Social Security and Welfare Services

Programme 325 - Social Welfare Services

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; and
- 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	3,202,823.00
	(2) External Component	1,905,840.00
	(3) Total	5,108,663.00
9.	EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J\$)	1,980,148.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Payment of cash grants to approximately 337,997 beneficiaries;
- Renovation of the Early Stimulation Programme (ESP) Child Development Centre completed and six temporary classroom units constructed;
- Phase one of the LMIS completed and deployed;
- Consultant engaged to upgrade the School Feeding Programme Management Information System;
- Four dietetic assistants contracted for monitoring the Piloting of meal production and delivery systems in Region 1; and
- Draft green paper on school feeding policy prepared and submitted for comments

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Implementation of parenting workshops for parents with children ages 2-6 years on the PATH;
- Engage a consultant to conduct an assessment of Alternative Payment Mechanisms for PATH benefits;
- Renovation of the Early Stimulation Programme Assessment Centre;
- Continued improvements to the LMIS website;
- Implement an On-the-Job Training Pilot Project that will facilitate access to 3 months of on-the-job training;
- Finalise the School Feeding Policy;
- Establishment of the five (5) pilot LMIS satellite locations;
- Conduct process and impact evaluations of parenting workshop and on the job training.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	3,304,301.00	3,239,301.00	
2. External Component				
IADB Loan - Foreign	154,281.00	804,327.00	1,124,533.00	1,329,466.00
Total	154,281.00	804,327.00	1,124,533.00	1,329,466.00
1Total (1) + (2)	154,281.00	4,108,628.00	4,363,834.00	1,329,466.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
325 Social Welfare Services	024 Public Assistance Services	154,281.00
Total		154,281.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	16,168.00
22	Travel Expenses and Subsistence	4,274.00
24	Utilities and Communication Services	183.00
25	Use of Goods and Services	99,261.00
30	Grants and Contributions	8,450.00
31	Land and Structures	1,188.00
32	Capital Goods	24,757.00
Total		154,281.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9422-Social and Economic Inclusion of Persons With Disabilities

21	Compensation of Employees	-	7,796.0	3,381.0	8,381.0	-
22	Travel Expenses and Subsistence	-	2,058.0	1,680.0	1,680.0	-
25	Use of Goods and Services	-	30,146.0	4,733.0	9,733.0	-
30	Grants and Contributions	-	-	4,339.0	15,000.0	-
32	Capital Goods	-	-	206.0	206.0	-
Total Project 9422-Social and Economic Inclusion of Persons With Disabilities		-	40,000.0	14,339.0	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 TF014258**
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**
FURTHER EXTENSION
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**



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct labour market study;
- Assess training providers and organizations;
- 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; and,
- Implement Management Information System to track PATH beneficiaries

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

(1) Local Component	
(2) External Component	668.00
(3) Total	668.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **11,675.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. Project Launched;
2. Disabilities Conference held in June 2012;
3. Developed an action plan to address issues about the disability population;
4. Eight Non-Governmental Organisations were contracted to provide services to 250 Persons with Disability;

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

The activities achieved during the 2013/2014 financial year were:

- Prepared project's operation manual;
- Launched project and held stakeholder conference;
- Signed MOU between the MLSS and JSIF for the responsibility of infrastructural development activities of the Early Stimulation Programme;
- Formed the project steering committee which will give managerial oversight of the project; and
- Invited tenders for consultants to provide needs assessment and capacity assessment for non-state actors and non-governmental organizations hence in order to provide skills and training for Persons with Disabilities (PWDs).



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-			-
2. External Component				
IBRD Grants -	40,000.00	14,339.00	35,000.00	-
Foreign				
Total	40,000.00	14,339.00	35,000.00	-
Total (1) + (2)	40,000.00	14,339.00	35,000.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
325 Social Welfare Services	024	Public Assistance Services	40,000.00
Total			40,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	7,796.00
22 Travel Expenses and Subsistence	2,058.00
25 Use of Goods and Services	30,146.00
Total	40,000.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 9461-Social Protection Project II					
21	Compensation of Employees	-	190,050.0	-	-
22	Travel Expenses and Subsistence	-	110,875.0	-	-
25	Use of Goods and Services	-	199,235.0	-	-
30	Grants and Contributions	-	4,800,063.0	-	-
Total Project 9461-Social Protection Project II		-	5,300,223.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Social Protection Project II**
2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development 8329-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 social protection strategy.
5. **ORIGINAL DURATION** **April, 2014 - March, 2018**
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	3,571,223.00
Total	3,571,223.00
(2) External Component	
IBRD Loan - Foreign	4,357,564.00
Total	4,357,564.00
Total (1) + (2)	7,928,787.00



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and
Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Payment of benefits to approximately 330,000 registered beneficiaries, which reflects a 15% increase in payments effective October 2014.
- Introduction and implementation of graduation strategy for **PATH** Families from recertification exercise
- Introduction and implementation of a transportation allowance for non-compliant students to improve compliance rates
- Development and implementation of an Earnings Database for the Public Sector
- Enact legislation incorporating policy proposed in the White Paper on Public Sector Pension
- Design & implementation of the STW MIS database
- Conduct Study on the transition and Opportunity for the Deaf in Jamaica
- Study - Analysis of the Ageing Module for the JSLC 2012
- Formulate a Poverty Reduction Policy and Programme
- Formulate National Policy on Senior Citizens
- Submit Social Protection Strategy to Cabinet for approval and launch Strategy



2014-2015 Jamaica Budget

Head 4000B - Ministry of Labour and Social Security

\$'000

Head 4000B - Ministry of Labour and Social Security
Budget 3 - Capital B
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	3,571,223.00	-	-	-
Total	3,571,223.00	-	-	-
2. External Component				
IBRD Loan -	1,729,000.00	-	-	-
Foreign				
Total	1,729,000.00	-	-	-
Total (1) + (2)	5,300,223.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
325 Social Welfare Services	024 Public Assistance Services	5,300,223.00
Total		5,300,223.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	190,050.0
22 Travel Expenses and Subsistence	110,875.0
25 Use of Goods and Services	199,235.0
30 Grants and Contributions	4,800,063.0
Total	5,300,223.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs							
03	Agriculture, Forestry and Fishing		-	596,606.0	631,125.0	590,771.0	589,842.0
03	111	Agricultural Education	-	596,606.0	631,125.0	590,771.0	589,842.0
Total Function 04-Economic Affairs			-	596,606.0	631,125.0	590,771.0	589,842.0
Function 09 -Education Affairs and Services							
00	001	Executive Direction and Administration	-	812,108.0	1,016,393.0	810,260.0	805,563.0
00	002	Training	-	2,400.0	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	8,000.0	8,000.0	18,000.0
00	009	Regional Direction and Administration	-	625,526.0	834,309.0	557,977.0	575,050.0
00	250	Early Childhood Development	-	2,537,367.0	2,596,664.0	2,508,675.0	2,377,905.0
00	251	Primary Education	-	23,441,369.0	25,673,764.0	22,959,964.0	24,483,863.0
00	252	Secondary Education	-	26,364,680.0	28,210,349.0	25,815,752.0	27,240,446.0
00	253	Tertiary Education	-	11,564,369.0	12,502,833.0	11,184,340.0	11,946,877.0
00	254	Technical and Vocational Education	-	2,845,698.0	3,029,148.0	2,752,397.0	2,831,141.0
00	255	Special Education	-	1,038,928.0	1,114,101.0	1,012,473.0	1,050,485.0
00	256	Teachers Education and Training	-	1,552,744.0	1,694,562.0	1,531,719.0	1,697,710.0
00	257	Adult Education	-	246,531.0	259,996.0	243,878.0	232,241.0
00	258	Common Educational Services	-	1,947,183.0	1,989,970.0	1,864,481.0	1,796,167.0
00	259	Library Services	-	867,597.0	922,633.0	858,821.0	893,548.0
00	260	Students Nutrition	-	4,286,600.0	3,969,551.0	3,944,709.0	3,585,505.0
Total Function 09-Education Affairs and Services			-	78,145,718.0	83,830,191.0	76,061,364.0	79,542,419.0
Total Budget 1 - Recurrent			-	78,742,324.0	84,461,316.0	76,652,135.0	80,132,261.0
Less Appropriations In Aid			-	450,000.0	450,000.0	450,000.0	976,744.0
Net Total Budget 1 - Recurrent			-	78,292,324.0	84,011,316.0	76,202,135.0	79,155,517.0

Analysis of Expenditure							
21	Compensation of Employees		-	57,278,600.0	62,251,200.0	55,475,162.0	58,650,131.0
22	Travel Expenses and Subsistence		-	1,680,650.0	1,683,526.0	1,683,526.0	1,952,817.0
23	Rental of Property and Machinery		-	59,326.0	59,326.0	59,326.0	64,682.0
24	Utilities and Communication Services		-	960,990.0	1,004,596.0	923,078.0	921,625.0
25	Use of Goods and Services		-	2,867,733.0	3,145,435.0	3,145,435.0	2,864,241.0
28	Retirement Benefits		-	77,704.0	77,704.0	77,704.0	77,704.0
29	Awards and Social Assistance		-	6,622,602.0	6,368,557.0	6,368,557.0	6,106,313.0
30	Grants and Contributions		-	9,194,719.0	9,870,972.0	8,919,347.0	9,494,748.0
Total Budget 01-Recurrent			-	78,742,324.0	84,461,316.0	76,652,135.0	80,132,261.0
Less Appropriations In Aid			-	450,000.0	450,000.0	450,000.0	976,744.0
Net Total Budget 01-Recurrent			-	78,292,324.0	84,011,316.0	76,202,135.0	79,155,517.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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 policies, programmes and initiatives

The Ministry's responsibilities embrace two functions:-

- **“Education Affairs and Services”** which covers the components of the education and training system.
- **“Economic Affairs”** which covers Agricultural Education in secondary and tertiary institutions.

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**.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 111 - Agricultural Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Secondary Education	-	143,780.0	155,485.0	146,043.0	164,862.0
20 0191 Grant for Sydney Pagon Agricultural High School	-	88,543.0	97,402.0	91,590.0	98,286.0
20 0192 Grant for Knockalva Secondary School	-	55,237.0	58,083.0	54,453.0	66,576.0
21 Tertiary Education	-	452,826.0	475,640.0	444,728.0	424,980.0
21 0193 Grant for College of Agriculture, Science and Education (CASE)	-	452,826.0	475,640.0	444,728.0	424,980.0
Total Programme 111-Agricultural Education	-	596,606.0	631,125.0	590,771.0	589,842.0

Analysis of Expenditure						
21	Compensation of Employees	-	542,858.0	569,237.0	529,548.0	521,263.0
22	Travel Expenses and Subsistence	-	32,745.0	32,745.0	32,745.0	40,101.0
24	Utilities and Communication Services	-	11,500.0	12,165.0	11,500.0	11,500.0
25	Use of Goods and Services	-	9,503.0	16,978.0	16,978.0	16,978.0
	Total Programme 111-Agricultural Education	-	596,606.0	631,125.0	590,771.0	589,842.0

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 Pagon 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

21	Compensation of Employees	-	80,082.0	83,941.0	78,129.0	84,441.0
22	Travel Expenses and Subsistence	-	1,461.0	1,461.0	1,461.0	1,845.0
24	Utilities and Communication Services	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	-	5,000.0	10,000.0	10,000.0	10,000.0
	Total Activity 0191-Grant for Sydney Pagon Agricultural High School	-	88,543.0	97,402.0	91,590.0	98,286.0

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	51,104.0
Administrative Staff	<u>28,978.0</u>
	80,082.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 111 - Agricultural Education

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0192-Grant for Knockalva Secondary School

21	Compensation of Employees	-	48,776.0	50,897.0	47,517.0	59,352.0
22	Travel Expenses and Subsistence	-	1,461.0	1,461.0	1,461.0	1,749.0
24	Utilities and Communication Services	-	2,000.0	2,250.0	2,000.0	2,000.0
25	Use of Goods and Services	-	3,000.0	3,475.0	3,475.0	3,475.0
Total Activity 0192-Grant for Knockalva Secondary School		-	55,237.0	58,083.0	54,453.0	66,576.0

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	24,393.0
Administrative Staff	<u>24,383.0</u>
	48,776.0

Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education (CASE)

21	Compensation of Employees	-	414,000.0	434,399.0	403,902.0	377,470.0
22	Travel Expenses and Subsistence	-	29,823.0	29,823.0	29,823.0	36,507.0
24	Utilities and Communication Services	-	7,500.0	7,915.0	7,500.0	7,500.0
25	Use of Goods and Services	-	1,503.0	3,503.0	3,503.0	3,503.0
Total Activity 0193-Grant for College of Agriculture, Science and Education (CASE)		-	452,826.0	475,640.0	444,728.0	424,980.0

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	252,969.0
Administrative Staff	<u>161,031.0</u>
	414,000.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	726,417.0	906,419.0	732,124.0	713,613.0
01 0001 Direction and Management	-	76,039.0	99,171.0	76,516.0	77,744.0
01 0002 Financial Management and Accounting Services	-	97,460.0	132,910.0	97,872.0	99,719.0
01 0003 Human Resource Management and Other Support Services	-	291,126.0	348,202.0	274,674.0	255,222.0
01 0227 Management Information Systems	-	64,248.0	68,375.0	65,252.0	32,649.0
01 0279 Administration of Internal Audit	-	39,604.0	41,820.0	39,948.0	47,644.0
01 0700 Education Administration	-	157,940.0	215,941.0	177,862.0	200,635.0
02 Planning and Development	-	85,691.0	109,974.0	78,136.0	91,950.0
02 0005 Direction and Administration	-	18,943.0	16,101.0	13,892.0	20,828.0
02 0701 Planning, Monitoring and Evaluation	-	41,916.0	58,192.0	39,520.0	53,980.0
02 0703 Policy Analysis, Research and Statistics	-	24,832.0	35,681.0	24,724.0	17,142.0
Total Programme 001-Executive Direction and Administration	-	812,108.0	1,016,393.0	810,260.0	805,563.0

Analysis of Expenditure						
21	Compensation of Employees	-	484,536.0	641,659.0	450,691.0	402,722.0
22	Travel Expenses and Subsistence	-	63,112.0	5,988.0	65,988.0	74,340.0
23	Rental of Property and Machinery	-	-	-	-	367.0
24	Utilities and Communication Services	-	152,212.0	129,465.0	114,300.0	114,300.0
25	Use of Goods and Services	-	37,748.0	73,248.0	73,248.0	87,801.0
29	Awards and Social Assistance	-	-	846.0	846.0	846.0
30	Grants and Contributions	-	74,500.0	105,187.0	105,187.0	125,187.0
	Total Programme 001-Executive Direction and Administration	-	812,108.0	1,016,393.0	810,260.0	805,563.0

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	-	62,455.0	83,587.0	60,932.0	59,832.0
22	Travel Expenses and Subsistence	-	9,279.0	9,279.0	9,279.0	11,607.0
25	Use of Goods and Services	-	4,305.0	6,305.0	6,305.0	6,305.0
	Total Activity 0001-Direction and Management	-	76,039.0	99,171.0	76,516.0	77,744.0

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	-	85,611.0	118,561.0	83,523.0	84,410.0
22	Travel Expenses and Subsistence	-	6,500.0	6,500.0	6,500.0	7,460.0
25	Use of Goods and Services	-	5,349.0	7,849.0	7,849.0	7,849.0
	Total Activity 0002-Financial Management and Accounting Services	-	97,460.0	132,910.0	97,872.0	99,719.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	111,316.0	162,917.0	104,554.0	84,123.0
22	Travel Expenses and Subsistence	-	11,158.0	14,034.0	14,034.0	14,646.0
23	Rental of Property and Machinery	-	-	-	-	367.0
24	Utilities and Communication Services	-	151,912.0	129,165.0	114,000.0	114,000.0
25	Use of Goods and Services	-	16,740.0	39,240.0	39,240.0	39,240.0
29	Awards and Social Assistance	-	-	846.0	846.0	846.0
30	Grants and Contributions	-	-	2,000.0	2,000.0	2,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	291,126.0	348,202.0	274,674.0	255,222.0

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	-	56,128.0	57,255.0	54,132.0	20,929.0
22	Travel Expenses and Subsistence	-	6,470.0	6,470.0	6,470.0	7,070.0
24	Utilities and Communication Services	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	1,350.0	4,350.0	4,350.0	4,350.0
Total Activity 0227-Management Information Systems		-	64,248.0	68,375.0	65,252.0	32,649.0

The activity provides computer services, including the development and implementation of computer-based systems.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	26,908.0	28,124.0	26,252.0	32,856.0
22	Travel Expenses and Subsistence	-	11,500.0	11,500.0	11,500.0	12,592.0
25	Use of Goods and Services	-	1,196.0	2,196.0	2,196.0	2,196.0
Total Activity 0279-Administration of Internal Audit		-	39,604.0	41,820.0	39,948.0	47,644.0

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.

Activity 0700-Education Administration

21	Compensation of Employees	-	69,353.0	96,167.0	58,088.0	59,805.0
22	Travel Expenses and Subsistence	-	8,087.0	8,087.0	8,087.0	9,143.0
25	Use of Goods and Services	-	6,000.0	8,500.0	8,500.0	8,500.0
30	Grants and Contributions	-	74,500.0	103,187.0	103,187.0	123,187.0
Total Activity 0700-Education Administration		-	157,940.0	215,941.0	177,862.0	200,635.0

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2014/2015:



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 001 - Executive Direction and Administration
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

▪ Purchase of spaces in Independent Schools	8,000.0
▪ Jamaica/Cuba Collaboration	5,000.0
▪ Purchase of Metal Detectors	5,813.0
▪ 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	15,000.0

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,804.0	13,962.0	11,753.0	18,161.0
22	Travel Expenses and Subsistence	-	1,503.0	1,503.0	1,503.0	2,031.0
25	Use of Goods and Services	-	636.0	636.0	636.0	636.0
Total Activity 0005-Direction and Administration		-	18,943.0	16,101.0	13,892.0	20,828.0

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	-	34,633.0	49,709.0	31,037.0	30,152.0
22	Travel Expenses and Subsistence	-	5,681.0	5,681.0	5,681.0	6,473.0
25	Use of Goods and Services	-	1,602.0	2,802.0	2,802.0	17,355.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	41,916.0	58,192.0	39,520.0	53,980.0

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	-	21,328.0	31,377.0	20,420.0	12,454.0
22	Travel Expenses and Subsistence	-	2,934.0	2,934.0	2,934.0	3,318.0
25	Use of Goods and Services	-	570.0	1,370.0	1,370.0	1,370.0
Total Activity 0703-Policy Analysis, Research and Statistics		-	24,832.0	35,681.0	24,724.0	17,142.0

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
04 Inservice Training	-	2,400.0	3,300.0	3,300.0	3,300.0
04 0704 Training in Management of Resources	-	1,000.0	1,500.0	1,500.0	1,500.0
04 0705 Training for Education Officers	-	400.0	600.0	600.0	600.0
04 0706 Training for Non-Teaching Staff in Schools	-	1,000.0	1,200.0	1,200.0	1,200.0
Total Programme 002-Training	-	2,400.0	3,300.0	3,300.0	3,300.0

Analysis of Expenditure					
25	Use of Goods and Services	-	2,400.0	3,300.0	3,300.0
	Total Programme 002-Training	-	2,400.0	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	Use of Goods and Services	-	1,000.0	1,500.0	1,500.0
	Total Activity 0704-Training in Management of Resources	-	1,000.0	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	Use of Goods and Services	-	400.0	600.0	600.0
	Total Activity 0705-Training for Education Officers	-	400.0	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	Use of Goods and Services	-	1,000.0	1,200.0	1,200.0
	Total Activity 0706-Training for Non-Teaching Staff in Schools	-	1,000.0	1,200.0	1,200.0

The funds provided are to assist in the training of Bursars and Board Chairmen.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 004 - Regional and International Cooperation
--

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
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
	Total Programme 004-Regional and International Cooperation	-	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
	Total Activity 0007-Membership Fees, Grants and Contributions	-	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
	Total Activity 0007-Membership Fees, Grants and Contributions	-	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



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 006 - Social and Economic Support Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
29 Student Welfare	-	8,000.0	8,000.0	8,000.0	18,000.0
29 0767 Financial Assistance to Students	-	8,000.0	8,000.0	8,000.0	18,000.0
Total Programme 006-Social and Economic Support Programme	-	8,000.0	8,000.0	8,000.0	18,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	8,000.0	8,000.0	8,000.0	18,000.0
	Total Programme 006-Social and Economic Support Programme	-	8,000.0	8,000.0	8,000.0	18,000.0

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	8,000.0	8,000.0	18,000.0
	Total Activity 0767-Financial Assistance to Students	-	8,000.0	8,000.0	8,000.0	18,000.0

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Region I - Kingston	-	99,325.0	129,163.0	89,821.0	85,455.0
20 0005 Direction and Administration	-	36,686.0	43,773.0	36,409.0	30,303.0
20 0713 Supervision of Primary Education	-	32,087.0	47,076.0	26,259.0	28,730.0
20 0718 Supervision of Secondary Education	-	23,728.0	31,427.0	20,440.0	19,398.0
20 0719 Supervision of Facilities	-	6,824.0	6,887.0	6,713.0	7,024.0
21 Region II - Port Antonio	-	88,611.0	121,014.0	78,767.0	80,979.0
21 0005 Direction and Administration	-	42,485.0	51,916.0	41,402.0	43,214.0
21 0713 Supervision of Primary Education	-	24,737.0	40,351.0	18,965.0	17,448.0
21 0718 Supervision of Secondary Education	-	16,739	24,017.0	13,828.0	15,642.0
21 0719 Supervision of Facilities	-	4,650.0	4,730.0	4,572.0	4,675.0
22 Region III - Brown's Town	-	112,934.0	157,630.0	98,123.0	107,006.0
22 0005 Direction and Administration	-	48,195.0	56,574.0	47,411.0	44,767.0
22 0713 Supervision of Primary Education	-	35,236.0	56,990.0	26,981.0	35,395.0
22 0718 Supervision of Secondary Education	-	24,348.0	38,863.0	18,657.0	21,374.0
22 0719 Supervision of Facilities	-	5,155.0	5,203.0	5,074.0	5,470.0
23 Region IV - Montego Bay	-	114,640.0	155,688.0	100,980.0	100,953.0
23 0005 Direction and Administration	-	45,468.0	55,985.0	44,151.0	41,471.0
23 0713 Supervision of Primary Education	-	37,315.0	55,722.0	29,891.0	34,479.0
23 0718 Supervision of Secondary Education	-	25,031.0	37,031.0	20,223.0	17,819.0
23 0719 Supervision of Facilities	-	6,826.0	6,950.0	6,715.0	7,184.0
24 Region V - Mandeville	-	100,252.0	133,274.0	89,616.0	97,786.0
24 0005 Direction and Administration	-	46,568.0	58,881.0	44,352.0	40,951.0
24 0713 Supervision of Primary Education	-	32,734.0	46,039.0	27,281.0	30,937.0
24 0718 Supervision of Secondary Education	-	14,808.0	22,064.0	11,947.0	18,168.0
24 0719 Supervision of Facilities	-	6,142.0	6,290.0	6,036.0	7,730.0
25 Region VI - Old Harbour	-	109,764.0	137,540.0	100,670.0	102,871.0
25 0005 Direction and Administration	-	52,949.0	66,794.0	50,196.0	55,772.0
25 0713 Supervision of Primary Education	-	35,595.0	48,462.0	30,132.0	26,490.0
25 0718 Supervision of Secondary Education	-	14,392.0	15,439.0	13,626.0	13,676.0
25 0719 Supervision of Facilities	-	6,828.0	6,845.0	6,716.0	6,933.0
Total Programme 009-Regional Direction and Administration	-	625,526.0	834,309.0	557,977.0	575,050.0

Analysis of Expenditure						
21	Compensation of Employees	-	503,627.0	698,924.0	424,078.0	428,083.0
22	Travel Expenses and Subsistence	-	69,145.0	69,145.0	69,145.0	82,213.0
24	Utilities and Communication Services	-	27,665.0	29,151.0	27,665.0	27,665.0
25	Use of Goods and Services	-	25,089.0	37,089.0	37,089.0	37,089.0
	Total Programme 009-Regional Direction and Administration	-	625,526.0	834,309.0	557,977.0	575,050.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	28,994.0	34,081.0	26,717.0	20,227.0
22	Travel Expenses and Subsistence	-	3,510.0	3,510.0	3,510.0	3,894.0
25	Use of Goods and Services	-	4,182.0	6,182.0	6,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	36,686.0	43,773.0	36,409.0	30,303.0

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).

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	29,087.0	44,076.0	23,259.0	25,070.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,660.0
Total Activity 0713-Supervision of Primary Education		-	32,087.0	47,076.0	26,259.0	28,730.0

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	-	20,728.0	28,427.0	17,440.0	15,930.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,468.0
Total Activity 0718-Supervision of Secondary Education		-	23,728.0	31,427.0	20,440.0	19,398.0

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	-	4,554.0	4,617.0	4,443.0	4,466.0
22	Travel Expenses and Subsistence	-	2,270.0	2,270.0	2,270.0	2,558.0
Total Activity 0719-Supervision of Facilities		-	6,824.0	6,887.0	6,713.0	7,024.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,188.0	38,303.0	28,105.0	28,981.0
22	Travel Expenses and Subsistence	-	3,595.0	3,595.0	3,595.0	4,531.0
24	Utilities and Communication Services	-	3,520.0	3,836.0	3,520.0	3,520.0
25	Use of Goods and Services	-	4,182.0	6,182.0	6,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	42,485.0	51,916.0	41,402.0	43,214.0

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	-	22,027.0	37,641.0	16,255.0	14,450.0
22	Travel Expenses and Subsistence	-	2,710.0	2,710.0	2,710.0	2,998.0
Total Activity 0713-Supervision of Primary Education		-	24,737.0	40,351.0	18,965.0	17,448.0

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.

Activity 0718-Supervision of Secondary Education

21	Compensation of Employees	-	14,869.0	22,147.0	11,958.0	13,148.0
22	Travel Expenses and Subsistence	-	1,870.0	1,870.0	1,870.0	2,494.0
Total Activity 0718-Supervision of Secondary Education		-	16,739.0	24,017.0	13,828.0	15,642.0

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	-	3,200.0	3,280.0	3,122.0	3,033.0
22	Travel Expenses and Subsistence	-	1,450.0	1,450.0	1,450.0	1,642.0
Total Activity 0719-Supervision of Facilities		-	4,650.0	4,730.0	4,572.0	4,675.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 22-Region III - Brown's Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	33,642.0	39,747.0	30,858.0	27,338.0
22	Travel Expenses and Subsistence	-	4,346.0	4,346.0	4,346.0	5,222.0
24	Utilities and Communication Services	-	6,025.0	6,299.0	6,025.0	6,025.0
25	Use of Goods and Services	-	4,182.0	6,182.0	6,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	48,195.0	56,574.0	47,411.0	44,767.0

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	-	31,596.0	53,350.0	23,341.0	30,903.0
22	Travel Expenses and Subsistence	-	3,640.0	3,640.0	3,640.0	4,492.0
Total Activity 0713-Supervision of Primary Education		-	35,236.0	56,990.0	26,981.0	35,395.0

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	-	21,209.0	35,724.0	15,518.0	17,767.0
22	Travel Expenses and Subsistence	-	3,139.0	3,139.0	3,139.0	3,607.0
Total Activity 0718-Supervision of Secondary Education		-	24,348.0	38,863.0	18,657.0	21,374.0

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.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	3,303.0	3,351.0	3,222.0	3,426.0
22	Travel Expenses and Subsistence	-	1,852.0	1,852.0	1,852.0	2,044.0
Total Activity 0719-Supervision of Facilities		-	5,155.0	5,203.0	5,074.0	5,470.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,728.0	39,621.0	28,411.0	25,167.0
22	Travel Expenses and Subsistence	-	2,558.0	2,558.0	2,558.0	3,122.0
24	Utilities and Communication Services	-	7,000.0	7,624.0	7,000.0	7,000.0
25	Use of Goods and Services	-	4,182.0	6,182.0	6,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	45,468.0	55,985.0	44,151.0	41,471.0

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	-	33,390.0	51,797.0	25,966.0	29,378.0
22	Travel Expenses and Subsistence	-	3,925.0	3,925.0	3,925.0	5,101.0
Total Activity 0713-Supervision of Primary Education		-	37,315.0	55,722.0	29,891.0	34,479.0

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	-	21,901.0	33,901.0	17,093.0	14,305.0
22	Travel Expenses and Subsistence	-	3,130.0	3,130.0	3,130.0	3,514.0
Total Activity 0718-Supervision of Secondary Education		-	25,031.0	37,031.0	20,223.0	17,819.0

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	-	4,554.0	4,678.0	4,443.0	4,624.0
22	Travel Expenses and Subsistence	-	2,272.0	2,272.0	2,272.0	2,560.0
Total Activity 0719-Supervision of Facilities		-	6,826.0	6,950.0	6,715.0	7,184.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	34,592.0	44,905.0	30,376.0	26,219.0
22	Travel Expenses and Subsistence	-	3,934.0	3,934.0	3,934.0	4,690.0
24	Utilities and Communication Services	-	3,860.0	3,860.0	3,860.0	3,860.0
25	Use of Goods and Services	-	4,182.0	6,182.0	6,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	46,568.0	58,881.0	44,352.0	40,951.0

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	-	29,676.0	42,981.0	24,223.0	26,907.0
22	Travel Expenses and Subsistence	-	3,058.0	3,058.0	3,058.0	4,030.0
Total Activity 0713-Supervision of Primary Education		-	32,734.0	46,039.0	27,281.0	30,937.0

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	-	12,588.0	19,844.0	9,727.0	15,144.0
22	Travel Expenses and Subsistence	-	2,220.0	2,220.0	2,220.0	3,024.0
Total Activity 0718-Supervision of Secondary Education		-	14,808.0	22,064.0	11,947.0	18,168.0

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	-	4,328.0	4,476.0	4,222.0	5,592.0
22	Travel Expenses and Subsistence	-	1,814.0	1,814.0	1,814.0	2,138.0
Total Activity 0719-Supervision of Facilities		-	6,142.0	6,290.0	6,036.0	7,730.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 25-Region VI - Old Harbour

Activity 0005-Direction and Administration

21	Compensation of Employees	-	37,174.0	48,747.0	32,421.0	37,469.0
22	Travel Expenses and Subsistence	-	4,336.0	4,336.0	4,336.0	4,864.0
24	Utilities and Communication Services	-	7,260.0	7,532.0	7,260.0	7,260.0
25	Use of Goods and Services	-	4,179.0	6,179.0	6,179.0	6,179.0
Total Activity 0005-Direction and Administration		-	52,949.0	66,794.0	50,196.0	55,772.0

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	-	32,099.0	44,966.0	26,636.0	22,430.0
22	Travel Expenses and Subsistence	-	3,496.0	3,496.0	3,496.0	4,060.0
Total Activity 0713-Supervision of Primary Education		-	35,595.0	48,462.0	30,132.0	26,490.0

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	-	12,590.0	13,637.0	11,824.0	11,682.0
22	Travel Expenses and Subsistence	-	1,802.0	1,802.0	1,802.0	1,994.0
Total Activity 0718-Supervision of Secondary Education		-	14,392.0	15,439.0	13,626.0	13,676.0

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	-	4,610.0	4,627.0	4,498.0	4,427.0
22	Travel Expenses and Subsistence	-	2,218.0	2,218.0	2,218.0	2,506.0
Total Activity 0719-Supervision of Facilities		-	6,828.0	6,845.0	6,716.0	6,933.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Basic Schools	-	1,629,752.0	1,626,194.0	1,611,980.0	1,524,473.0
20 0714 Grant for Community Schools	-	1,329,758.0	1,315,088.0	1,315,088.0	1,193,365.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	495.0	495.0	495.0	-
20 0717 Grant for the Early Childhood Commission	-	299,499.0	310,611.0	296,397.0	331,108.0
21 Infant Schools	-	907,615.0	970,470.0	896,695.0	853,432.0
21 0163 Grant for Direction and Administration	-	167,363.0	179,687.0	171,300.0	173,551.0
21 0715 Grant for Instruction	-	712,180.0	757,711.0	692,323.0	678,339.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	28,072.0	33,072.0	33,072.0	1,542.0
Total Programme 250-Early Childhood Development	-	2,537,367.0	2,596,664.0	2,508,675.0	2,377,905.0

Analysis of Expenditure						
21	Compensation of Employees	-	986,471.0	1,042,941.0	958,449.0	965,611.0
22	Travel Expenses and Subsistence	-	64,364.0	64,364.0	64,364.0	78,680.0
23	Rental of Property and Machinery	-	7,252.0	7,252.0	7,252.0	8,752.0
24	Utilities and Communication Services	-	30,974.0	34,471.0	30,974.0	30,974.0
25	Use of Goods and Services	-	100,847.0	114,847.0	114,847.0	82,822.0
28	Retirement Benefits	-	17,701.0	17,701.0	17,701.0	17,701.0
30	Grants and Contributions	-	1,329,758.0	1,315,088.0	1,315,088.0	1,193,365.0
	Total Programme 250-Early Childhood Development	-	2,537,367.0	2,596,664.0	2,508,675.0	2,377,905.0

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	-	1,329,758.0	1,315,088.0	1,315,088.0	1,193,365.0
	Total Activity 0714-Grant for Community Schools	-	1,329,758.0	1,315,088.0	1,315,088.0	1,193,365.0

The allocation will fund the administration and operations of 1,875 recognized basic schools. The provision will meet costs associated with teacher subsidies, recognition grants, nutrition grants, material grants, Demonstration Schools, Resource Centres and the Caribbean Child Development Centre. \$177.670m is included for nutrition grants.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	495.0	495.0	495.0	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	495.0	495.0	495.0	-

The provision is a special maintenance grant to fund repairs. This activity was transferred from the Capital A Head.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 250 - Early Childhood Development

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0717-Grant for the Early Childhood Commission

21	Compensation of Employees	-	209,183.0	218,074.0	204,081.0	228,208.0
22	Travel Expenses and Subsistence	-	47,141.0	47,141.0	47,141.0	57,725.0
23	Rental of Property and Machinery	-	7,252.0	7,252.0	7,252.0	7,252.0
24	Utilities and Communication Services	-	6,138.0	6,359.0	6,138.0	6,138.0
25	Use of Goods and Services	-	12,084.0	14,084.0	14,084.0	14,084.0
28	Retirement Benefits	-	17,701.0	17,701.0	17,701.0	17,701.0
Total Activity 0717-Grant for the Early Childhood Commission		-	299,499.0	310,611.0	296,397.0	331,108.0

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

21	Compensation of Employees	-	84,569.0	87,617.0	82,506.0	83,257.0
23	Rental of Property and Machinery	-	-	-	-	1,500.0
24	Utilities and Communication Services	-	24,836.0	28,112.0	24,836.0	24,836.0
25	Use of Goods and Services	-	57,958.0	63,958.0	63,958.0	63,958.0
Total Activity 0163-Grant for Direction and Administration		-	167,363.0	179,687.0	171,300.0	173,551.0

The funds provided will facilitate the administration and operations of 129 Infant Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	692,719.0	737,250.0	671,862.0	654,146.0
22	Travel Expenses and Subsistence	-	17,223.0	17,223.0	17,223.0	20,955.0
25	Use of Goods and Services	-	2,238.0	3,238.0	3,238.0	3,238.0
Total Activity 0715-Grant for Instruction		-	712,180.0	757,711.0	692,323.0	678,339.0

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

25	Use of Goods and Services	-	28,072.0	33,072.0	33,072.0	1,542.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	28,072.0	33,072.0	33,072.0	1,542.0

The funds provided will enable the schools to carry out general repairs to physical facilities.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Primary Schools	-	14,369,401.0	15,778,972.0	14,077,500.0	14,629,143.0
20 0163 Grant for Direction and Administration	-	833,167.0	915,661.0	867,932.0	818,446.0
20 0715 Grant for Instruction	-	13,434,993.0	14,708,300.0	13,054,557.0	13,772,421.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	101,241.0	155,011.0	155,011.0	38,276.0
21 All Age Schools	-	9,071,968.0	9,894,792.0	8,882,464.0	9,854,720.0
21 0163 Grant for Direction and Administration	-	473,293.0	512,731.0	488,948.0	458,096.0
21 0715 Grant for Instruction	-	8,591,047.0	9,354,433.0	8,365,888.0	9,368,996.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	6,628.0	26,628.0	26,628.0	26,628.0
21 8998 Other Grants	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 251-Primary Education	-	23,441,369.0	25,673,764.0	22,959,964.0	24,483,863.0

Analysis of Expenditure						
21	Compensation of Employees	-	21,915,149.0	23,930,701.0	21,249,824.0	22,842,663.0
22	Travel Expenses and Subsistence	-	608,188.0	608,188.0	608,188.0	651,983.0
23	Rental of Property and Machinery	-	-	-	-	4,000.0
24	Utilities and Communication Services	-	545,698.0	578,621.0	545,698.0	545,698.0
25	Use of Goods and Services	-	371,334.0	555,254.0	555,254.0	438,519.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Programme 251-Primary Education	-	23,441,369.0	25,673,764.0	22,959,964.0	24,483,863.0

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

21	Compensation of Employees	-	425,791.0	443,231.0	415,406.0	361,920.0
23	Rental of Property and Machinery	-	-	-	-	4,000.0
24	Utilities and Communication Services	-	302,955.0	322,859.0	302,955.0	302,955.0
25	Use of Goods and Services	-	104,421.0	149,571.0	149,571.0	149,571.0
	Total Activity 0163-Grant for Direction and Administration	-	833,167.0	915,661.0	867,932.0	818,446.0

The funds provided will facilitate the administration and operation of 547 Primary Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	12,953,918.0	14,207,225.0	12,553,482.0	13,227,551.0
22	Travel Expenses and Subsistence	-	418,623.0	418,623.0	418,623.0	462,418.0
25	Use of Goods and Services	-	62,452.0	82,452.0	82,452.0	82,452.0
	Total Activity 0715-Grant for Instruction	-	13,434,993.0	14,708,300.0	13,054,557.0	13,772,421.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	101,241.0	155,011.0	155,011.0	38,276.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	101,241.0	155,011.0	155,011.0	38,276.0

The funds provided are for general repairs of institutions and the purchase of equipment and furniture.

Sub Programme 21-All Age Schools

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	178,134.0	184,553.0	173,789.0	142,937.0
24	Utilities and Communication Services	-	242,743.0	255,762.0	242,743.0	242,743.0
25	Use of Goods and Services	-	52,416.0	72,416.0	72,416.0	72,416.0
Total Activity 0163-Grant for Direction and Administration		-	473,293.0	512,731.0	488,948.0	458,096.0

The funds provided will facilitate the administration and operation of the 158 All-Age Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	8,357,306.0	9,095,692.0	8,107,147.0	9,110,255.0
22	Travel Expenses and Subsistence	-	189,565.0	189,565.0	189,565.0	189,565.0
25	Use of Goods and Services	-	44,176.0	69,176.0	69,176.0	69,176.0
Total Activity 0715-Grant for Instruction		-	8,591,047.0	9,354,433.0	8,365,888.0	9,368,996.0

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

25	Use of Goods and Services	-	6,628.0	26,628.0	26,628.0	26,628.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	6,628.0	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.

Activity 8998-Other Grants

30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 8998-Other Grants		-	1,000.0	1,000.0	1,000.0	1,000.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 252 - Secondary Education

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	High Schools		-	25,081,033.0	26,907,865.0	24,551,437.0	25,655,497.0
20	0163	Grant for Direction and Administration	-	2,893,140.0	3,074,604.0	2,843,340.0	2,728,571.0
20	0715	Grant for Instruction	-	19,179,003.0	20,787,564.0	18,662,400.0	19,936,860.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	25,568.0	62,375.0	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	0940	Grant for Examination Fees	-	270,000.0	270,000.0	270,000.0	276,744.0
23	Junior High Schools and Junior High Departments		-	692,689.0	724,816.0	686,647.0	770,949.0
23	0163	Grant for Direction and Administration	-	586,721.0	616,848.0	578,679.0	638,849.0
23	0715	Grant for Instruction	-	104,968.0	105,968.0	105,968.0	130,100.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	1,000.0	2,000.0	2,000.0	2,000.0
24	Career Advancement Programme		-	590,958.0	577,668.0	577,668.0	814,000.0
24	0005	Direction and Administration	-	590,958.0	577,668.0	577,668.0	814,000.0
Total Programme 252-Secondary Education			-	26,364,680.0	28,210,349.0	25,815,752.0	27,240,446.0

Analysis of Expenditure							
21	Compensation of Employees	-	22,181,622.0	23,931,253.0	21,539,027.0	22,681,776.0	
22	Travel Expenses and Subsistence	-	395,839.0	395,839.0	395,839.0	497,083.0	
24	Utilities and Communication Services	-	17,975.0	20,346.0	17,975.0	17,975.0	
25	Use of Goods and Services	-	214,964.0	321,921.0	321,921.0	259,546.0	
29	Awards and Social Service	-	2,963,322.0	2,963,322.0	2,963,322.0	2,970,066.0	
30	Grants and Contributions	-	590,958.0	577,668.0	577,668.0	814,000.0	
Total Programme 252-Secondary Education			-	26,364,680.0	28,210,349.0	25,815,752.0	27,240,446.0

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 2014/2015

- 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.
- 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.
- Instruct teachers in the use and delivery of Information and Communication Technology in the curriculum
- 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

21	Compensation of Employees	-	2,779,803.0	2,943,267.0	2,712,003.0	2,581,466.0
22	Travel Expenses and Subsistence	-	93,937.0	93,937.0	93,937.0	109,705.0
25	Use of Goods and Services	-	19,400.0	37,400.0	37,400.0	37,400.0
Total Activity 0163-Grant for Direction and Administration			-	2,893,140.0	3,074,604.0	2,843,340.0

The funds provided will facilitate the administration and operation of High Schools.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 252 - Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	18,867,097.0	20,430,508.0	18,305,344.0	19,524,064.0
22	Travel Expenses and Subsistence	-	177,056.0	177,056.0	177,056.0	232,796.0
25	Use of Goods and Services	-	134,850.0	180,000.0	180,000.0	180,000.0
Total Activity 0715-Grant for Instruction		-	19,179,003.0	20,787,564.0	18,662,400.0	19,936,860.0

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

25	Use of Goods and Services	-	25,568.0	62,375.0	62,375.0	-
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	25,568.0	62,375.0	62,375.0	-

The funds provided are for general repairs and the purchase of furniture.

Activity 0732-Grant for Boarding

25	Use of Goods and Services	-	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

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.

Activity 0940-Grant for Examination Fees

30	Grants and Contributions	-	270,000.0	270,000.0	270,000.0	276,744.0
Total Activity 0940-Grant for Examination Fees		-	270,000.0	270,000.0	270,000.0	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



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 252 - Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	534,722.0	557,478.0	521,680.0	576,246.0
22	Travel Expenses and Subsistence	-	24,378.0	24,378.0	24,378.0	29,982.0
24	Utilities and Communication Services	-	17,975.0	20,346.0	17,975.0	17,975.0
25	Use of Goods and Services	-	9,646.0	14,646.0	14,646.0	14,646.0
Total Activity 0163-Grant for Direction and Administration		-	586,721.0	616,848.0	578,679.0	638,849.0

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.

Activity 0715-Grant for Instruction

22	Travel Expenses and Subsistence	-	100,468.0	100,468.0	100,468.0	124,600.0
25	Use of Goods and Services	-	4,500.0	5,500.0	5,500.0	5,500.0
Total Activity 0715-Grant for Instruction		-	104,968.0	105,968.0	105,968.0	130,100.0

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.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	1,000.0	2,000.0	2,000.0	2,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,000.0	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	-	590,958.0	577,668.0	577,668.0	814,000.0
Total Activity 0005-Direction and Administration		-	590,958.0	577,668.0	577,668.0	814,000.0

The provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme 160,958.0
- HEART/NTA's activities under the Career Advancement Programme (reflected as **Appropriations in Aid**) 430,000.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Tertiary Education	-	196,466.0	204,719.0	193,272.0	195,330.0
20 0005 Direction and Administration	-	13,221.0	16,892.0	11,967.0	11,538.0
20 0720 Supervision of Tertiary Institutions	-	13,535.0	16,476.0	12,205.0	13,377.0
20 0758 Council of Community Colleges of Jamaica	-	46,181.0	47,822.0	45,571.0	46,886.0
20 0767 Financial Assistance to Students	-	123,529.0	123,529.0	123,529.0	123,529.0
21 University Education	-	8,954,138.0	9,682,657.0	8,635,000.0	9,182,530.0
21 0722 Grant to University of the West Indies	-	6,988,972.0	7,662,498.0	6,710,873.0	7,145,103.0
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)	-	1,877,666.0	1,932,659.0	1,836,627.0	1,949,927.0
21 0799 Other Scholarships	-	3,900.0	3,900.0	3,900.0	3,900.0
23 Multi Disciplinary Colleges	-	2,364,269.0	2,554,281.0	2,310,960.0	2,521,458.0
23 0726 Grant for Brown's Town Community College	-	204,644.0	220,478.0	199,885.0	218,696.0
23 0727 Grant for EXED Community College	-	408,327.0	439,496.0	398,766.0	437,702.0
23 0728 Grant for Knox Community College	-	350,091.0	382,039.0	341,739.0	376,142.0
23 0729 Grant for Montego Bay Community College	-	261,262.0	275,913.0	255,139.0	274,476.0
23 0730 Grant for Portmore Community College	-	247,425.0	268,730.0	241,635.0	257,814.0
23 0737 Grant for Moneague College	-	273,966.0	299,367.0	268,109.0	298,344.0
23 0740 Grant for Bethlehem Community College	-	256,291.0	276,899.0	250,747.0	272,805.0
23 1601 Grant to Edna Manley College of the Visual and Performing Arts	-	362,263.0	391,359.0	354,940.0	385,479.0
99 Others	-	49,496.0	61,176.0	45,108.0	47,559.0
99 0731 Grant for University Council of Jamaica	-	49,496.0	61,176.0	45,108.0	47,559.0
Total Programme 253-Tertiary Education	-	11,564,369.0	12,502,833.0	11,184,340.0	11,946,877.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,128,018.0	4,383,201.0	4,021,388.0	4,306,783.0
22	Travel Expenses and Subsistence	-	165,518.0	165,518.0	165,518.0	201,998.0
23	Rental of Property and Machinery	-	7,216.0	7,276.0	7,276.0	7,276.0
24	Utilities and Communication Services	-	21,570.0	26,625.0	21,570.0	21,570.0
25	Use of Goods and Services	-	36,082.0	40,782.0	40,782.0	40,782.0
28	Retirement Benefits	-	4,964.0	4,964.0	4,964.0	4,964.0
29	Awards and Social Assistance	-	211,029.0	211,029.0	211,029.0	211,029.0
30	Grants and Contributions	-	6,989,972.0	7,663,498.0	6,711,873.0	7,152,535.0
Total Programme 253-Tertiary Education		-	11,564,369.0	12,502,833.0	11,184,340.0	11,946,877.0

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



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$€000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,743.0	15,214.0	10,289.0	9,644.0
22	Travel Expenses and Subsistence	-	1,273.0	1,273.0	1,273.0	1,489.0
25	Use of Goods and Services	-	205.0	405.0	405.0	405.0
Total Activity 0005-Direction and Administration		-	13,221.0	16,892.0	11,967.0	11,538.0

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.

Activity 0720-Supervision of Tertiary Institutions

21	Compensation of Employees	-	10,405.0	13,346.0	9,075.0	8,055.0
22	Travel Expenses and Subsistence	-	2,070.0	2,070.0	2,070.0	2,262.0
25	Use of Goods and Services	-	60.0	60.0	60.0	60.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	3,000.0
Total Activity 0720-Supervision of Tertiary Institutions		-	13,535.0	16,476.0	12,205.0	13,377.0

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

21	Compensation of Employees	-	33,229.0	34,670.0	32,419.0	32,702.0
22	Travel Expenses and Subsistence	-	4,424.0	4,424.0	4,424.0	5,456.0
23	Rental of Property and Machinery	-	2,716.0	2,716.0	2,716.0	2,716.0
24	Utilities and Communication Services	-	1,900.0	1,900.0	1,900.0	1,900.0
25	Use of Goods and Services	-	1,565.0	1,765.0	1,765.0	1,765.0
28	Retirement Benefits	-	2,347.0	2,347.0	2,347.0	2,347.0
Total Activity 0758-Council of Community Colleges of Jamaica		-	46,181.0	47,822.0	45,571.0	46,886.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	6,988,972.0	7,662,498	6,710,873	7,145,103
	Total Activity 0722-Grant to University of the West Indies	-	6,988,972.0	7,662,498	6,710,873	7,145,103

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.

Activity 0723-Scholarships and Tuition Fees

29	Awards and Social Assistance	-	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)

29	Awards and Social Assistance	-	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)

21	Compensation of Employees	-	1,772,783.0	1,825,576.0	1,729,544.0	1,825,576.0
22	Travel Expenses and Subsistence	-	77,000.0	77,000.0	77,000.0	94,268.0
25	Use of Goods and Services	-	27,883.0	30,083.0	30,083.0	30,083.0
	Total Activity 0725-Grant to the University of Technology (UTECH)	-	1,877,666.0	1,932,659.0	1,836,627.0	1,949,927.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0799-Other Scholarships

29	Awards and Social Assistance	-	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.

Sub Programme 23-Multi Disciplinary Colleges

Activity 0726-Grant for Brown's Town Community College

21	Compensation of Employees	-	199,227.0	214,961.0	194,368.0	211,844.0
22	Travel Expenses and Subsistence	-	5,150.0	5,150.0	5,150.0	6,218.0
25	Use of Goods and Services	-	267.0	367.0	367.0	367.0
30	Grants and Contributions	-	-	-	-	267.0
Total Activity 0726-Grant for Brown's Town Community College		-	204,644.0	220,478.0	199,885.0	218,696.0

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	159,361.0
Administrative Staff	<u>39,866.0</u>
	199,227.0

Activity 0727-Grant for EXED Community College

21	Compensation of Employees	-	400,210.0	431,179.0	390,449.0	427,657.0
22	Travel Expenses and Subsistence	-	7,849.0	7,849.0	7,849.0	9,577.0
25	Use of Goods and Services	-	268.0	468.0	468.0	468.0
Total Activity 0727-Grant for EXED Community College		-	408,327.0	439,496.0	398,766.0	437,702.0

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	340,173.0
Administrative Staff	<u>60,037.0</u>
	400,210.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 253 - Tertiary Education
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0728-Grant for Knox Community College

21	Compensation of Employees	-	342,420.0	374,368.0	334,068.0	366,995.0
22	Travel Expenses and Subsistence	-	6,823.0	6,823.0	6,823.0	8,299.0
25	Use of Goods and Services	-	848.0	848.0	848.0	848.0
Total Activity 0728-Grant for Knox Community College		-	350,091.0	382,039.0	341,739.0	376,142.0

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	268,317.0
Administrative Staff	<u>74,103.0</u>
	342,420.0

Activity 0729-Grant for Montego Bay Community College

21	Compensation of Employees	-	255,131.0	269,682.0	248,908.0	266,925.0
22	Travel Expenses and Subsistence	-	5,871.0	5,871.0	5,871.0	7,191.0
25	Use of Goods and Services	-	260.0	360.0	360.0	360.0
Total Activity 0729-Grant for Montego Bay Community College		-	261,262.0	275,913.0	255,139.0	274,476.0

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	207,837.0
Administrative Staff	<u>47,294.0</u>
	255,131.0

Activity 0730-Grant for Portmore Community College

21	Compensation of Employees	-	241,492.0	262,697.0	235,602.0	250,521.0
22	Travel Expenses and Subsistence	-	5,691.0	5,691.0	5,691.0	6,951.0
25	Use of Goods and Services	-	242.0	342.0	342.0	342.0
Total Activity 0730-Grant for Portmore Community College		-	247,425.0	268,730.0	241,635.0	257,814.0

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	185,527.0
Administrative Staff	<u>55,965.0</u>
	241,492.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 253 - Tertiary Education
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0737-Grant for Moneague College

21	Compensation of Employees	-	248,336.0	271,883.0	242,279.0	267,156.0
22	Travel Expenses and Subsistence	-	18,200.0	18,200.0	18,200.0	22,268.0
24	Utilities and Communication Services	-	7,000.0	8,654.0	7,000.0	7,000.0
25	Use of Goods and Services	-	430.0	630.0	630.0	630.0
30	Grants and Contributions	-	-	-	-	1,290.0
Total Activity 0737-Grant for Moneague College		-	273,966.0	299,367.0	268,109.0	298,344.0

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	189,981.0
Administrative Staff	<u>58,355.0</u>
	248,336.0

Activity 0740-Grant for Bethlehem Community College

21	Compensation of Employees	-	235,512.0	255,013.0	229,768.0	246,590.0
22	Travel Expenses and Subsistence	-	17,778.0	17,778.0	17,778.0	21,714.0
24	Utilities and Communication Services	-	2,625.0	3,532.0	2,625.0	2,625.0
25	Use of Goods and Services	-	376.0	576.0	576.0	576.0
30	Grants and Contributions	-	-	-	-	1,300.0
Total Activity 0740-Grant for Bethlehem Community College		-	256,291.0	276,899.0	250,747.0	272,805.0

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	182,052.0
Administrative Staff	<u>53,460.0</u>
	235,512.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 253 - Tertiary Education

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

21	Compensation of Employees	-	341,226.0	366,828.0	332,903.0	359,791.0
22	Travel Expenses and Subsistence	-	9,372.0	9,372.0	9,372.0	11,448.0
24	Utilities and Communication Services	-	9,450.0	11,944.0	9,450.0	9,450.0
25	Use of Goods and Services	-	2,215.0	3,215.0	3,215.0	3,215.0
30	Grants and Contributions	-	-	-	-	1,575.0
Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts		-	362,263.0	391,359.0	354,940.0	385,479.0

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	222,140.0
Administrative Staff	<u>119,086.0</u>
	341,226.0

Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

21	Compensation of Employees	-	36,304.0	47,784.0	31,716.0	33,327.0
22	Travel Expenses and Subsistence	-	4,017.0	4,017.0	4,017.0	4,857.0
23	Rental of Property and Machinery	-	4,500.0	4,500.0	4,500.0	4,500.0
24	Utilities and Communication Services	-	595.0	595.0	595.0	595.0
25	Use of Goods and Services	-	1,463.0	1,663.0	1,663.0	1,663.0
28	Retirement Benefits	-	2,617.0	2,617.0	2,617.0	2,617.0
Total Activity 0731-Grant for University Council of Jamaica		-	49,496.0	61,176.0	45,108.0	47,559.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

\$e000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Technical High Schools	-	2,756,581.0	2,910,445.0	2,672,360.0	2,771,070.0
20	0163 Grant for Direction and Administration	-	338,984.0	351,510.0	331,525.0	349,663.0
20	0715 Grant for Instruction	-	2,138,919.0	2,279,997.0	2,061,897.0	2,143,729.0
20	0716 Grant for Maintenance of Buildings and Equipment	-	1,000.0	1,260.0	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	-	89,117.0	118,703.0	80,037.0	60,071.0
24	0005 Direction and Administration	-	89,117.0	118,703.0	80,037.0	60,071.0
Total Programme 254-Technical and Vocational Education			2,845,698.0	3,029,148.0	2,752,397.0	2,831,141.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,499,078.0	2,679,768.0	2,403,017.0	2,472,179.0
22	Travel Expenses and Subsistence	-	39,174.0	39,174.0	39,174.0	47,226.0
24	Utilities and Communication Services	-	-	-	-	2,790.0
25	Use of Goods and Services	-	9,768.0	12,528.0	12,528.0	11,268.0
29	Awards and Social Service	-	277,678.0	277,678.0	277,678.0	277,678.0
30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Programme 254-Technical and Vocational Education			2,845,698.0	3,029,148.0	2,752,397.0	2,831,141.0

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

21	Compensation of Employees	-	326,323.0	338,349.0	318,364.0	311,984.0
22	Travel Expenses and Subsistence	-	9,495.0	9,495.0	9,495.0	11,223.0
24	Utilities and Communication Services	-	-	-	-	2,790.0
25	Use of Goods and Services	-	3,166.0	3,666.0	3,666.0	3,666.0
30	Grants and Contributions	-	-	-	-	20,000.0
Total Activity 0163-Grant for Direction and Administration			338,984.0	351,510.0	331,525.0	349,663.0

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	2,117,907.0	2,258,985.0	2,040,885.0	2,117,737.0
22	Travel Expenses and Subsistence	-	21,012.0	21,012.0	21,012.0	25,992.0
Total Activity 0715-Grant for Instruction			2,138,919.0	2,279,997.0	2,061,897.0	2,143,729.0

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	1,000.0	1,260.0	1,260.0	-
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,000.0	1,260.0	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	-	54,848.0	82,434.0	43,768.0	42,458.0
22	Travel Expenses and Subsistence	-	8,667.0	8,667.0	8,667.0	10,011.0
25	Use of Goods and Services	-	5,602.0	7,602.0	7,602.0	7,602.0
30	Grants and Contributions	-	20,000.0	20,000.0	20,000.0	-
Total Activity 0005-Direction and Administration		-	89,117.0	118,703.0	80,037.0	60,071.0

This activity is concerned with the administration of Technical/Vocational Programmes. HEART/NTA's \$20m grant to the Rationalization of the Technical Vocational Programme is included under this Activity (reflected as **Appropriations-in-Aid**).



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Schools for the Mentally Challenged	-	507,697.0	533,469.0	497,343.0	512,518.0
20 0163 Grant for Direction and Administration	-	166,787.0	171,014.0	163,208.0	165,715.0
20 0715 Grant for Instruction	-	336,310.0	355,855.0	327,535.0	342,303.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	2,600.0	4,600.0	4,600.0	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	-	196,964.0	206,208.0	193,852.0	199,324.0
21 0163 Grant for Direction and Administration	-	70,952.0	73,032.0	69,598.0	71,736.0
21 0715 Grant for Instruction	-	122,409.0	128,346.0	119,424.0	123,358.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	1,990.0	2,990.0	2,990.0	2,390.0
21 0732 Grant for Boarding	-	1,640.0	1,840.0	1,840.0	1,840.0
22 Schools for the Visually Impaired	-	83,894.0	89,891.0	82,523.0	88,137.0
22 0163 Grant for Direction and Administration	-	42,088.0	44,301.0	41,386.0	42,554.0
22 0715 Grant for Instruction	-	40,956.0	44,340.0	39,887.0	44,933.0
22 0716 Grant for Maintenance of Buildings and Equipment	-	650.0	850.0	850.0	250.0
22 0732 Grant for Boarding	-	200.0	400.0	400.0	400.0
24 Hope Valley Experimental School	-	93,173.0	98,843.0	91,240.0	96,677.0
24 0163 Grant for Direction and Administration	-	13,335.0	14,156.0	13,304.0	13,764.0
24 0715 Grant for Instruction	-	77,738.0	82,587.0	75,836.0	81,413.0
24 0716 Grant for Maintenance of Buildings and Equipment	-	2,100.0	2,100.0	2,100.0	1,500.0
25 Non-Government Organizations	-	35,000.0	35,000.0	35,000.0	35,000.0
25 0733 Grant for Teachers Salaries	-	35,000.0	35,000.0	35,000.0	35,000.0
26 Mico Care Centre for Testing, Evaluation and Research	-	89,805.0	101,923.0	85,935.0	88,740.0
26 0716 Grant for Maintenance of Buildings and Equipment	-	300.0	600.0	600.0	-
26 0735 Grant for Assessment and Instruction	-	89,505.0	101,323.0	85,335.0	88,740.0
27 School Supervision and Administration	-	32,395.0	48,767.0	26,580.0	30,089.0
27 0789 Supervision and Administration	-	32,395.0	48,767.0	26,580.0	30,089.0
Total Programme 255-Special Education	-	1,038,928.0	1,114,101.0	1,012,473.0	1,050,485.0

Analysis of Expenditure						
21	Compensation of Employees	-	964,557.0	1,030,485.0	931,302.0	968,932.0
22	Travel Expenses and Subsistence	-	25,464.0	25,464.0	25,464.0	30,060.0
23	Rental of Property and Machinery	-	1,120.0	1,120.0	1,120.0	1,120.0
24	Utilities and Communication Services	-	23,228.0	25,673.0	23,228.0	23,228.0
25	Use of Goods and Services	-	24,559.0	31,359.0	31,359.0	27,015.0
30	Grants and Contributions	-	-	-	-	130.0
	Total Programme 255-Special Education	-	1,038,928.0	1,114,101.0	1,012,473.0	1,050,485.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	154,927.0	158,548.0	151,148.0	153,343.0
22	Travel Expenses and Subsistence	-	1,970.0	1,970.0	1,970.0	2,282.0
24	Utilities and Communication Services	-	7,710.0.0	8,116.0	7,710.0	7,710.0
25	Use of Goods and Services	-	2,180.0	2,380.0	2,380.0	2,380.0
Total Activity 0163-Grant for Direction and Administration		-	166,787.0	171,014.0	163,208.0	165,715.0

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

21	Compensation of Employees	-	328,788.0	348,133.0	319,813.0	333,549.0
22	Travel Expenses and Subsistence	-	5,722.0	5,722.0	5,722.0	6,754.0
25	Use of Goods and Services	-	1,800.0	2,000.0	2,000.0	2,000.0
Total Activity 0715-Grant for Instruction		-	336,310.0	355,855.0	327,535.0	342,303.0

The funds provided reflect the costs directly associated with the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	2,600.0	4,600.0	4,600.0	2,500.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	2,600.0	4,600.0	4,600.0	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

25	Use of Goods and Services	-	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

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Schools for the Hearing Impaired

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	62,619.0	64,046.0	61,092.0	63,014.0
22	Travel Expenses and Subsistence	-	1,550.0	1,550.0	1,550.0	1,766.0
23	Rental of Property and Machinery	-	1,000.0	1,000.0	1,000.0	1,000.0
24	Utilities and Communication Services	-	2,928.0	3,408.0	2,928.0	2,928.0
25	Use of Goods and Services	-	2,828.0	3,028.0	3,028.0	3,028.0
Total Activity 0163-Grant for Direction and Administration		-	70,925.0	73,032.0	69,598.0	71,736.0

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

21	Compensation of Employees	-	117,698.0	123,435.0	114,513.0	117,883.0
22	Travel Expenses and Subsistence	-	2,661.0	2,661.0	2,661.0	3,225.0
25	Use of Goods and Services	-	2,050.0	2,250.0	2,250.0	2,250.0
Total Activity 0715-Grant for Instruction		-	122,409.0	128,346.0	119,424.0	123,358.0

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

25	Use of Goods and Services	-	1,990.0	2,990.0	2,990.0	2,390.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,990.0	2,990.0	2,990.0	2,390.0

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

Activity 0732-Grant for Boarding

25	Use of Goods and Services	-	1,640.0	1,840.0	1,840.0	1,840.0
Total Activity 0732-Grant for Boarding		-	1,640.0	1,840.0	1,840.0	1,840.0

The funds provided are to assist in offsetting the costs of boarding for students in these schools.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Schools for the Visually Impaired

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	36,968.0	37,822.0	36,066.0	37,174.0
22	Travel Expenses and Subsistence	-	560.0	560.0	560.0	620.0
24	Utilities and Communication Services	-	3,100.0	4,259.0	3,100.0	3,100.0
25	Use of Goods and Services	-	1,460.0	1,660.0	1,660.0	1,660.0
Total Activity 0163-Grant for Direction and Administration		-	42,088.0	44,301.0	41,386.0	42,554.0

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

21	Compensation of Employees	-	39,978.0	43,362.0	38,909.0	43,799.0
22	Travel Expenses and Subsistence	-	820.0	820.0	820.0	976.0
25	Use of Goods and Services	-	158.0	158.0	158.0	158.0
Total Activity 0715-Grant for Instruction		-	40,956.0	44,340.0	39,887.0	44,933.0

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

25	Use of Goods and Services	-	650.0	850.0	850.0	250.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	650.0	850.0	850.0	250.0

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0732-Grant for Boarding

25	Use of Goods and Services	-	200.0	400.0	400.0	400.0
Total Activity 0732-Grant for Boarding		-	200.0	400.0	400.0	400.0

The funds provided are to assist in offsetting the cost of boarding for students in schools.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	9,474.0	9,695.0	9,243.0	9,643.0
22	Travel Expenses and Subsistence	-	310.0	310.0	310.0	370.0
24	Utilities and Communication Services	-	2,790.0	3,190.0	2,790.0	2,790.0
25	Use of Goods and Services	-	761.0	961.0	961.0	961.0
Total Activity 0163-Grant for Direction and Administration		-	13,335.0	14,156.0	13,304.0	13,764.0

The provision is to assist with the financing of the administrative and operational expenses of the institution.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	76,857.0	81,506.0	74,755.0	80,176.0
22	Travel Expenses and Subsistence	-	661.0	661.0	661.0	661.0
25	Use of Goods and Services	-	220.0	420.0	420.0	576.0
Total Activity 0715-Grant for Instruction		-	77,738.0	82,587.0	75,836.0	81,413.0

The provision is to assist in the expenses directly related to the delivery of instruction.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	2,100.0	2,100.0	2,100.0	1,500.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	2,100.0	2,100.0	2,100.0	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

21	Compensation of Employees	-	35,000.0	35,000.0	35,000.0	35,000.0
Total Activity 0733-Grant for Teachers Salaries		-	35,000.0	35,000.0	35,000.0	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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	300.0	600.0	600.0	-
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	300.0	600.0	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

21	Compensation of Employees	-	73,792.0	84,610.0	68,622.0	70,361.0
22	Travel Expenses and Subsistence	-	7,676.0	7,676.0	7,676.0	9,212.0
24	Utilities and Communication Services	-	6,700.0	6,700.0	6,700.0	6,700.0
25	Use of Goods and Services	-	1,337.0	2,337.0	2,337.0	2,337.0
30	Grants and Contributions	-	-	-	-	130.0
	Total Activity 0735-Grant for Assessment and Instruction	-	89,505.0	101,323.0	85,335.0	88,740.0

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	-	28,456.0	44,328.0	22,141.0	24,990.0
22	Travel Expenses and Subsistence	-	3,534.0	3,534.0	3,534.0	4,194.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	120.0
25	Use of Goods and Services	-	285.0	785.0	785.0	785.0
	Total Activity 0789-Supervision and Administration	-	32,395.0	48,767.0	26,580.0	30,089.0

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme by the Ministry of Education.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 256 - Teachers Education and Training

\$e000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21	Teachers' Colleges - Secondary Education	-	212,106.0	227,614.0	207,639.0	226,252.0
-	0738 Grant to Church's Teachers College	-	212,106.0	227,614.0	207,639.0	226,252.0
22	Teachers' Colleges - Physical Education	-	179,205.0	197,099.0	175,647.0	192,646.0
22	0739 Grant to G.C. Foster College of Physical Education and Sports	-	179,205.0	197,099.0	175,647.0	192,646.0
23	Teachers' Colleges - General Education	-	677,063.0	736,172.0	662,790.0	730,090.0
23	0741 Grant to Mico Teachers College	-	398,397.0	438,548.0	390,514.0	433,593.0
23	0742 Grant to St. Joseph Teachers' College	-	178,315.0	192,371.0	174,611.0	191,710.0
23	0743 Grant to Shortwood Teachers College	-	290,043.0	316,117.0	283,775.0	311,633.0
23	0744 Grant to Sam Sharp Teachers College	-	208,705.0	227,684.0	204,404.0	226,747.0
24	Scholarships for Teachers	-	7,781.0	7,781.0	7,781.0	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	3,163.0	3,163.0	23,163.0
25	Inservice Training for Teachers	-	78,192.0	87,348.0	87,348.0	87,348.0
25	0745 Primary Education	-	3,000.0	3,800.0	3,800.0	3,800.0
25	0746 Secondary Education	-	2,842.0	6,842.0	6,842.0	6,842.0
25	0748 Technical/Vocational Education	-	1,000.0	1,854.0	1,854.0	1,854.0
25	0749 Special Education	-	1,000.0	1,502.0	1,502.0	1,502.0
25	0751 Guidance and Counselling	-	2,575.0	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			1,552,744.0	1,694,562.0	1,531,719.0	1,697,710.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,323,474.0	1,448,362.0	1,291,193.0	1,415,896.0
22	Travel Expenses and Subsistence	-	98,527.0	98,527.0	98,527.0	119,815.0
23	Rental of Property and Machinery	-	430.0	430.0	430.0	430.0
24	Utilities and Communication Services	-	41,613.0	47,287.0	41,613.0	41,613.0
25	Use of Goods and Services	-	13,144.0	24,400.0	24,400.0	24,400.0
29	Awards and Social Assistance	-	75,556.0	75,556.0	75,556.0	95,556.0
Total Programme 256-Teachers Education and Training			1,552,744.0	1,694,562.0	1,531,719.0	1,697,710.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

21	Compensation of Employees	-	195,445.0	210,212.0	190,678.0	206,147.0
22	Travel Expenses and Subsistence	-	14,377.0	14,377.0	14,377.0	17,521.0
24	Utilities and Communication Services	-	1,900.0	2,341.0	1,900.0	1,900.0
25	Use of Goods and Services	-	384.0	684.0	684.0	684.0
Total Activity 0738-Grant to Church's Teachers College		-	212,106.0	227,614.0	207,639.0	226,252.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	140,939.0
Administrative Staff	<u>54,506.0</u>
	195,445.0

Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

21	Compensation of Employees	-	158,159.0	174,408.0	154,301.0	169,596.0
22	Travel Expenses and Subsistence	-	9,322.0	9,322.0	9,322.0	11,026.0
24	Utilities and Communication Services	-	11,400.0	12,745.0	11,400.0	11,400.0
25	Use of Goods and Services	-	324.0	624.0	624.0	624.0
Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports		-	179,205.0	197,099.0	175,647.0	192,646.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	89,204.0
Administrative Staff	<u>68,955.0</u>
	158,159.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 256 - Teachers Education and Training

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Teachers' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

21	Compensation of Employees	-	355,989.0	395,276.0	347,306.0	383,449.0
22	Travel Expenses and Subsistence	-	31,068.0	31,068.0	31,068.0	38,004.0
24	Utilities and Communication Services	-	9,500.0	9,564.0	9,500.0	9,500.0
25	Use of Goods and Services	-	1,840.0	2,640.0	2,640.0	2,640.0
Total Activity 0741-Grant to Mico Teachers College		-	398,397.0	438,548.0	390,514.0	433,593.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	270,010.0
Administrative Staff	<u>85,979.0</u>
	355,989.0

Activity 0742-Grant to St. Joseph Teachers' College

21	Compensation of Employees	-	160,059.0	173,629.0	156,155.0	170,422.0
22	Travel Expenses and Subsistence	-	13,096.0	13,096.0	13,096.0	15,928.0
24	Utilities and Communication Services	-	4,960.0	5,246.0	4,960.0	4,960.0
25	Use of Goods and Services	-	200.0	400.0	400.0	400.0
Total Activity 0742-Grant to St. Joseph Teachers' College		-	178,315.0	192,371.0	174,611.0	191,710.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	115,653.0
Administrative Staff	<u>44,406.0</u>
	160,059.0

Activity 0743-Grant to Shortwood Teachers College

21	Compensation of Employees	-	269,272.0	294,183.0	262,704.0	287,286.0
22	Travel Expenses and Subsistence	-	15,021.0	15,021.0	15,021.0	18,297.0
24	Utilities and Communication Services	-	5,208.0	6,071.0	5,208.0	5,208.0
25	Use of Goods and Services	-	542.0	842.0	842.0	842.0
Total Activity 0743-Grant to Shortwood Teachers College		-	290,043.0	316,117.0	283,775.0	311,633.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	204,696.0
Administrative Staff	<u>64,576.0</u>
	269,272.0



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 256 - Teachers Education and Training

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0744-Grant to Sam Sharp Teachers College

21	Compensation of Employees	-	184,550.0	200,654.0	180,049.0	198,996.0
22	Travel Expenses and Subsistence	-	15,268.0	15,268.0	15,268.0	18,664.0
24	Utilities and Communication Services	-	8,645.0	11,320.0	8,645.0	8,645.0
25	Use of Goods and Services	-	242.0	442.0	442.0	442.0
Total Activity 0744-Grant to Sam Sharp Teachers College		-	208,705.0	227,684.0	204,404.0	226,747.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	139,697.0
Administrative Staff	<u>44,853.0</u>
	184,550.0

Sub Programme 24-Scholarships for Teachers

Activity 0745-Primary Education

29	Awards and Social Assistance	-	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

29	Awards and Social Assistance	-	3,163.0	3,163.0	3,163.0	23,163.0
Total Activity 0746-Secondary Education		-	3,163.0	3,163.0	3,163.0	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	Use of Goods and Services	-	3,000.0	3,800.0	3,800.0	3,800.0
Total Activity 0745-Primary Education		-	3,000.0	3,800.0	3,800.0	3,800.0

This activity provides for the training of teachers in Primary and All Age Schools.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	300.0	300.0	300.0	300.0
23	Rental of Property and Machinery	-	430.0	430.0	430.0	430.0
25	Use of Goods and Services	-	2,112.0	6,112.0	6,112.0	6,112.0
Total Activity 0746-Secondary Education		-	2,842.0	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	Use of Goods and Services	-	1,000.0	1,854.0	1,854.0	1,854.0
Total Activity 0748-Technical/Vocational Education		-	1,000.0	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	Use of Goods and Services	-	1,000.0	1,502.0	1,502.0	1,502.0
Total Activity 0749-Special Education		-	1,000.0	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	Use of Goods and Services	-	2,500.0	5,500.0	5,500.0	5,500.0
Total Activity 0751-Guidance and Counselling		-	2,575.0	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

29	Awards and Social Assistance	-	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

29	Awards and Social Assistance	-	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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services

Programme 257 - Adult Education

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Jamaican Foundation for Lifelong Learning	-	246,531.0	259,996.0	243,878.0	232,241.0
20	0163 Grant for Direction and Administration	-	51,339.0	55,681.0	51,818.0	48,506.0
20	0754 Grant for Literacy Programme	-	152,336.0	160,990.0	150,158.0	146,087.0
20	8986 High School Equivalency Programme	-	42,856.0	43,325.0	41,902.0	37,648.0
Total Programme 257-Adult Education			246,531.0	259,996.0	243,878.0	232,241.0

Analysis of Expenditure						
21	Compensation of Employees	-	210,651.0	220,169.0	204,921.0	191,472.0
22	Travel Expenses and Subsistence	-	8,782.0	8,782.0	8,782.0	10,594.0
23	Rental of Property and Machinery	-	9,225.0	9,225.0	9,225.0	9,225.0
24	Utilities and Communication Services	-	7,679.0	8,549.0	7,679.0	7,679.0
25	Use of Goods and Services	-	6,210.0	9,287.0	9,287.0	9,287.0
28	Retirement Benefits	-	3,984.0	3,984.0	3,984.0	3,984.0
Total Programme 257-Adult Education			246,531.0	259,996.0	243,878.0	232,241.0

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

21	Compensation of Employees	-	36,970.0	38,854.0	35,861.0	32,057.0
22	Travel Expenses and Subsistence	-	2,787.0	2,787.0	2,787.0	3,279.0
24	Utilities and Communication Services	-	5,633.0	6,503.0	5,633.0	5,633.0
25	Use of Goods and Services	-	4,000.0	5,588.0	5,588.0	5,588.0
28	Retirement Benefits	-	1,949.0	1,949.0	1,949.0	1,949.0
Total Activity 0163-Grant for Direction and Administration			51,339.0	55,681.0	51,818.0	48,506.0

The funds provided will finance the expenses associated with the general administration and management of the **JFL** Programme. The allocation is net of income earned from training programmes held for the private sector.

Activity 0754-Grant for Literacy Programme

21	Compensation of Employees	-	134,557.0	141,722.0	130,890.0	125,595.0
22	Travel Expenses and Subsistence	-	4,697.0	4,697.0	4,697.0	5,921.0
23	Rental of Property and Machinery	-	8,600.0	8,600.0	8,600.0	8,600.0
24	Utilities and Communication Services	-	1,170.0	1,170.0	1,170.0	1,170.0
25	Use of Goods and Services	-	2,000.0	3,489.0	3,489.0	3,489.0
28	Retirement Benefits	-	1,312.0	1,312.0	1,312.0	1,312.0
Total Activity 0754-Grant for Literacy Programme			152,336.0	160,990.0	150,158.0	146,087.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 257 - Adult Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 8986-High School Equivalency Programme

21	Compensation of Employees	-	39,124.0	39,593.0	38,170.0	33,820.0
22	Travel Expenses and Subsistence	-	1,298.0	1,298.0	1,298.0	1,394.0
23	Rental of Property and Machinery	-	625.0	625.0	625.0	625.0
24	Utilities and Communication Services	-	876.0	876.0	876.0	876.0
25	Use of Goods and Services	-	210.0	210.0	210.0	210.0
28	Retirement Benefits	-	723.0	723.0	723.0	723.0
Total Activity 8986-High School Equivalency Programme		-	42,856.0	43,325.0	41,902.0	37,648.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 258 - Common Educational Services

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Guidance and Counselling	-	39,367.0	49,365.0	37,860.0	49,527.0
20 0005 Direction and Administration	-	39,367.0	49,365.0	37,860.0	49,527.0
21 Student Assessment	-	329,580.0	369,656.0	347,574.0	325,480.0
21 0005 Direction and Administration	-	145,667.0	185,743.0	163,661.0	141,567.0
21 0756 Contribution to Caribbean Examinations Council	-	183,913.0	183,913.0	183,913.0	183,913.0
22 Core Curriculum	-	121,333.0	169,152.0	104,911.0	99,007.0
22 0005 Direction and Administration	-	121,333.0	169,152.0	104,911.0	99,007.0
23 Media Services	-	1,034,030.0	964,612.0	947,798.0	944,727.0
23 0005 Direction and Administration	-	53,030.0	64,612.0	47,798.0	44,727.0
23 0757 Development of Books and Other Educational Materials	-	981,000.0	900,000.0	900,000.0	900,000.0
24 Technical Services	-	44,245.0	45,346.0	44,073.0	35,070.0
24 0005 Direction and Administration	-	44,245.0	45,346.0	44,073.0	35,070.0
25 Schools' Personnel and Administrative Services	-	29,091.0	31,486.0	29,851.0	29,949.0
25 0005 Direction and Administration	-	27,747.0	29,612.0	27,977.0	28,075.0
25 0759 Teachers' Services Commission	-	1,000.0	1,530.0	1,530.0	1,530.0
25 0760 Appeals Tribunal	-	344.0	344.0	344.0	344.0
26 Project Management	-	23,182.0	23,305.0	22,691.0	19,066.0
26 0005 Direction and Administration	-	23,182.0	23,305.0	22,691.0	19,066.0
27 Education System Services	-	303,322.0	312,978.0	306,598.0	265,059.0
27 0005 Direction and Administration	-	141,014.0	148,103.0	145,845.0	106,452.0
27 1058 National Education Trust	-	74,343.0	73,913.0	73,678.0	83,943.0
27 1059 Jamaica Teaching Council	-	38,873.0	39,169.0	38,958.0	31,363.0
27 1060 National Education Inspectorate	-	49,102.0	51,793.0	48,117.0	43,301.0
98 Other Services	-	23,023.0	24,070.0	23,125.0	22,122.0
98 0761 Grant to the National Council on Education	-	23,023.0	24,070.0	23,125.0	22,122.0
Total Programme 258-Common Educational Services	-	1,947,183.0	1,989,970.0	1,864,481.0	1,796,167.0

Analysis of Expenditure						
21	Compensation of Employees	-	596,487.0	678,118.0	552,629.0	483,979.0
22	Travel Expenses and Subsistence	-	71,632.0	71,632.0	71,632.0	74,348.0
23	Rental of Property and Machinery	-	9,320.0	9,320.0	9,320.0	9,520.0
24	Utilities and Communication Services	-	2,204.0	2,204.0	2,204.0	2,204.0
25	Use of Goods and Services	-	1,082,894.0	1,044,050.0	1,044,050.0	1,041,470.0
28	Retirement Benefits	-	733.0	733.0	733.0	733.0
30	Grants and Contributions	-	183,913.0	183,913.0	183,913.0	183,913.0
Total Programme 258-Common Educational Services	-	-	1,947,183.0	1,989,970.0	1,864,481.0	1,796,167.0

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	-	32,338.0	40,376.0	28,871.0	39,770.0
22	Travel Expenses and Subsistence	-	4,909.0	4,909.0	4,909.0	5,677.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	120.0
25	Use of Goods and Services	-	2,000.0	3,960.0	3,960.0	3,960.0
Total Activity 0005-Direction and Administration	-	-	39,367.0	49,365.0	37,860.0	49,527.0

The funds provided are to finance the operations of the Guidance and Counselling Unit.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$e000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	73,099.0	88,175.0	66,093.0	43,327.0
22	Travel Expenses and Subsistence	-	5,768.0	5,768.0	5,768.0	6,440.0
25	Use of Goods and Services	-	66,800.0	91,800.0	91,800.0	91,800.0
Total Activity 0005-Direction and Administration		-	145,667.0	185,743.0	163,661.0	141,567.0

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	-	104,263.0	149,922.0	85,681.0	84,105.0
22	Travel Expenses and Subsistence	-	13,070.0	13,070.0	13,070.0	14,702.0
23	Rental of Property and Machinery	-	-	-	-	200.0
25	Use of Goods and Services	-	4,000.0	6,160.0	6,160.0	6,160.0
Total Activity 0005-Direction and Administration		-	121,333.0	169,152.0	104,911.0	99,007.0

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	-	46,111.0	57,693.0	40,879.0	36,908.0
22	Travel Expenses and Subsistence	-	6,320.0	6,320.0	6,320.0	7,220.0
24	Utilities and Communication Services	-	132.0	132.0	132.0	132.0
25	Use of Goods and Services	-	467.0	467.0	467.0	467.0
Total Activity 0005-Direction and Administration		-	53,030.0	64,612.0	47,798.0	44,727.0

This activity provides for the cost of the development and production of multimedia educational materials for the school system.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 258 - Common Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0757-Development of Books and Other Educational Materials

25	Use of Goods and Services	-	981,000.0	900,000.0	900,000.0	900,000.0
Total Activity 0757-Development of Books and Other Educational Materials		-	981,000.0	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	-	38,629.0	38,895.0	37,622.0	26,615.0
22	Travel Expenses and Subsistence	-	4,616.0	4,616.0	4,616.0	6,620.0
25	Use of Goods and Services	-	1,000.0	1,835.0	1,835.0	1,835.0
Total Activity 0005-Direction and Administration		-	44,245.0	45,346.0	44,073.0	35,070.0

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	-	24,627.0	25,661.0	24,026.0	24,004.0
22	Travel Expenses and Subsistence	-	2,120.0	2,120.0	2,120.0	2,240.0
25	Use of Goods and Services	-	1,000.0	1,831.0	1,831.0	1,831.0
Total Activity 0005-Direction and Administration		-	27,747.0	29,612.0	27,977.0	28,075.0

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	Use of Goods and Services	-	1,000.0	1,530.0	1,530.0	1,530.0
Total Activity 0759-Teachers' Services Commission		-	1,000.0	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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0760-Appeals Tribunal

25	Use of 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.

Sub Programme 26-Project Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,119.0	20,242.0	19,628.0	15,631.0
22	Travel Expenses and Subsistence	-	2,874.0	2,874.0	2,874.0	3,246.0
25	Use of Goods and Services	-	189.0	189.0	189.0	189.0
Total Activity 0005-Direction and Administration		-	23,182.0	23,305.0	22,691.0	19,066.0

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	-	116,238.0	115,327.0	113,069.0	72,200.0
22	Travel Expenses and Subsistence	-	11,086.0	11,086.0	11,086.0	12,562.0
24	Utilities and Communication Services	-	25.0	25.0	25.0	25.0
25	Use of Goods and Services	-	13,665.0	21,665.0	21,665.0	21,665.0
Total Activity 0005-Direction and Administration		-	141,014.0	148,103.0	145,845.0	106,452.0

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	-	59,256.0	58,046.0	57,811.0	77,612.0
22	Travel Expenses and Subsistence	-	13,287.0	13,287.0	13,287.0	6,331.0
25	Use of Goods and Services	-	1,800.0	2,580.0	2,580.0	-
Total Activity 1058-National Education Trust		-	74,343.0	73,913.0	73,678.0	83,943.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 258 - Common Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1059-Jamaica Teaching Council

21	Compensation of Employees	-	28,495.0	28,011.0	27,800.0	19,689.0
22	Travel Expenses and Subsistence	-	2,718.0	2,718.0	2,718.0	3,234.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Utilities and Communication Services	-	690.0	690.0	690.0	690.0
25	Use of Goods and Services	-	2,970.0	3,750.0	3,750.0	3,750.0
Total Activity 1059-Jamaica Teaching Council		-	38,873.0	39,169.0	38,958.0	31,363.0

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.

Activity 1060-National Education Inspectorate

21	Compensation of Employees	-	36,979.0	38,890.0	35,214.0	29,654.0
22	Travel Expenses and Subsistence	-	2,463.0	2,463.0	2,463.0	3,207.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	4,000.0	4,000.0
24	Utilities and Communication Services	-	690.0	690.0	690.0	690.0
25	Use of Goods and Services	-	4,970.0	5,750.0	5,750.0	5,750.0
Total Activity 1060-National Education Inspectorate		-	49,102.0	51,793.0	48,117.0	43,301.0

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

21	Compensation of Employees	-	16,333.0	16,880.0	15,935.0	14,464.0
22	Travel Expenses and Subsistence	-	2,401.0	2,401.0	2,401.0	2,869.0
23	Rental of Property and Machinery	-	1,200.0	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	-	667.0	667.0	667.0	667.0
25	Use of Goods and Services	-	1,689.0	2,189.0	2,189.0	2,189.0
28	Retirement Benefits	-	733.0	733.0	733.0	733.0
Total Activity 0761-Grant to the National Council on Education		-	23,023.0	24,070.0	23,125.0	22,122.0

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.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services

 Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Schools Library Service	-	75,471.0	84,664.0	78,582.0	80,534.0
20 0163 Grant for Direction and Administration	-	22,672.0	27,025.0	23,635.0	25,274.0
20 0762 Grant for Purchase and Distribution of Books	-	52,799.0	57,639.0	54,947.0	55,260.0
21 Public Library Service	-	792,126.0	837,969.0	780,239.0	813,014.0
21 0163 Grant for Direction and Administration	-	203,326	213,374.0	200,588.0	207,517.0
21 0763 Grant for Parish Libraries	-	588,800.0	624,595.0	579,651.0	605,497.0
Total Programme 259-Library Services	-	867,597.0	922,633.0	858,821.0	893,548.0

Analysis of Expenditure						
21	Compensation of Employees	-	702,160.0	743,842.0	685,035.0	716,174.0
22	Travel Expenses and Subsistence	-	23,223.0	23,223.0	23,223.0	26,811.0
23	Rental of Property and Machinery	-	16,960.0	16,960.0	16,960.0	16,960.0
24	Utilities and Communication Services	-	31,416.0	36,421.0	31,416.0	31,416.0
25	Use of Goods and Services	-	50,000.0	58,349.0	58,349.0	58,349.0
28	Retirement Benefits	-	43,838.0	43,838.0	43,838.0	43,838.0
	Total Programme 259-Library Services	-	867,597.0	922,633.0	858,821.0	893,548.0

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

21	Compensation of Employees	-	13,074.0	14,446.0	12,755.0	14,202.0
22	Travel Expenses and Subsistence	-	1,053.0	1,053.0	1,053.0	1,245.0
24	Utilities and Communication Services	-	4,545.0	6,244.0	4,545.0	4,545.0
25	Use of Goods and Services	-	4,000.0	5,282.0	5,282.0	5,282.0
	Total Activity 0163-Grant for Direction and Administration	-	22,672.0	27,025.0	23,635.0	25,274.0

The funds provided are to finance the administrative expenses of the Schools Library Service.

Activity 0762-Grant for Purchase and Distribution of Books

21	Compensation of Employees	-	31,249.0	33,179.0	30,487.0	30,608.0
22	Travel Expenses and Subsistence	-	1,050.0	1,050.0	1,050.0	1,242.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	-	20,000.0	22,910.0	22,910.0	22,910.0
	Total Activity 0762-Grant for Purchase and Distribution of Books	-	52,799.0	57,639.0	54,947.0	55,260.0

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education Budget 1 - Recurrent Function 09 - Education Affairs and Services Programme 259 - Library Services
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Public Library Service

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	131,055.0	137,339.0	127,859.0	133,252.0
22	Travel Expenses and Subsistence	-	9,666.0	9,666.0	9,666.0	11,202.0
23	Rental of Property and Machinery	-	2,200.0	2,200.0	2,200.0	2,200.0
24	Utilities and Communication Services	-	8,567.0	11,873.0	8,567.0	8,567.0
25	Use of Goods and Services	-	8,000.0	8,458.0	8,458.0	8,458.0
28	Retirement Benefits	-	43,838.0	43,838.0	43,838.0	43,838.0
Total Activity 0163-Grant for Direction and Administration		-	203,326.0	213,374.0	200,588.0	207,517.0

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

Activity 0763-Grant for Parish Libraries

21	Compensation of Employees	-	526,782.0	558,878.0	513,934.0	538,112.0
22	Travel Expenses and Subsistence	-	11,454.0	11,454.0	11,454.0	13,122.0
23	Rental of Property and Machinery	-	14,260.0	14,260.0	14,260.0	14,260.0
24	Utilities and Communication Services	-	18,304.0	18,304.0	18,304.0	18,304.0
25	Use of Goods and Services	-	18,000.0	21,699.0	21,699.0	21,699.0
Total Activity 0763-Grant for Parish Libraries		-	588,800.0	624,595.0	579,651.0	605,497.0

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services

Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Grants to Nutrition Products Limited	-	869,462.0	830,465.0	807,996.0	772,949.0
20	0163 Grant for Direction and Administration	-	86,147.0	92,501.0	82,966.0	90,490.0
20	0764 Grant for Production	-	632,149.0	600,168.0	588,592.0	554,533.0
20	0765 Grant for Distributions	-	151,166.0	137,796.0	136,438.0	127,926.0
21	School Feeding Programme	-	3,417,138.0	3,139,086.0	3,136,713.0	2,812,556.0
21	0005 Direction and Administration	-	318,152.0	293,328.0	292,843.0	265,690.0
21	0766 Grant to Schools	-	92,310.0	84,688.0	84,688.0	2,533,138.0
21	0788 Management of Overseas Food Aid Receipts	-	11,969.0	13,632.0	11,744.0	13,728.0
21	0942 Grant to PATH Beneficiaries	-	2,994,707.0	2,747,438.0	2,747,438.0	-
Total Programme 260-Students Nutrition		-	4,286,600.0	3,969,551.0	3,944,709.0	3,585,505.0

Analysis of Expenditure						
21	Compensation of Employees	-	239,912.0	252,540.0	234,060.0	252,598.0
22	Travel Expenses and Subsistence	-	14,937.0	14,937.0	14,937.0	17,565.0
23	Rental of Property and Machinery	-	7,803.0	7,803.0	7,803.0	7,092.0
24	Utilities and Communication Services	-	47,256.0	53,618.0	47,256.0	43,013.0
25	Use of Goods and Services	-	883,191.0	802,043.0	802,043.0	725,615.0
28	Retirement Benefits	-	6,484.0	6,484.0	6,484.0	6,484.0
29	Awards and Social Service	-	3,087,017.0	2,832,126.0	2,832,126.0	2,533,138.0
30	Grants and Contributions	-	-	2,832,126.0	2,832,126.0	2,533,138.0
Total Programme 260-Students Nutrition		-	4,286,600.0	3,969,551.0	3,944,709.0	3,585,505.0

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

21	Compensation of Employees	-	45,267.0	47,336.0	44,163.0	52,781.0
22	Travel Expenses and Subsistence	-	8,415.0	8,415.0	8,415.0	9,951.0
24	Utilities and Communication Services	-	5,346.0	11,708.0	5,346.0	4,852.0
25	Use of Goods and Services	-	25,156.0	23,079.0	23,079.0	20,943.0
28	Retirement Benefits	-	1,963.0	1,963.0	1,963.0	1,963.0
Total Activity 0163-Grant for Direction and Administration		-	86,147.0	92,501.0	82,966.0	90,490.0

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0764-Grant for Production

21	Compensation of Employees	-	150,086.0	158,001.0	146,425.0	154,284.0
22	Travel Expenses and Subsistence	-	3,056.0	3,056.0	3,056.0	3,572.0
23	Rental of Property and Machinery	-	6,600.0	6,600.0	6,600.0	6,000.0
24	Utilities and Communication Services	-	38,989.0	38,989.0	38,989.0	35,445.0
25	Use of Goods and Services	-	428,897.0	389,001.0	389,001.0	350,711.0
28	Retirement Benefits	-	4,521.0	4,521.0	4,521.0	4,521.0
Total Activity 0764-Grant for Production		-	632,149.0	600,168.0	588,592.0	554,533.0

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

21	Compensation of Employees	-	22,220.0	23,036.0	21,678.0	23,363.0
22	Travel Expenses and Subsistence	-	1,472.0	1,472.0	1,472.0	1,760.0
24	Utilities and Communication Services	-	1,986.0	1,986.0	1,986.0	1,803.0
25	Use of Goods and Services	-	125,488.0	111,302.0	111,302.0	101,000.0
Total Activity 0765-Grant for Distributions		-	151,166.0	137,796.0	136,438.0	127,926.0

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	-	13,104.0	13,269.0	12,784.0	11,272.0
22	Travel Expenses and Subsistence	-	960.0	960.0	960.0	1,152.0
23	Rental of Property and Machinery	-	1,203.0	1,203.0	1,203.0	1,092.0
24	Utilities and Communication Services	-	235.0	235.0	235.0	213.0
25	Use of Goods and Services	-	302,650.0	277,661.0	277,661.0	251,961.0
Total Activity 0005-Direction and Administration		-	318,152.0	293,328.0	292,843.0	265,690.0

This allocation is to meet the expenses associated with the operations of the Grey Ground Food Store.

Activity 0766-Grant to Schools

29	Awards and Social Service	-	92,310.0	84,688.0	84,688.0	2,533,138.0
Total Activity 0766-Grant to Schools		-	92,310.0	84,688.0	84,688.0	2,533,138.0

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation for PATH beneficiaries is reflected under Activity 0942.



2014-2015 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 260 - Students Nutrition

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	9,235.0	10,898.0	9,010.0	10,898.0
22	Travel Expenses and Subsistence	-	1,034.0	1,034.0	1,034.0	1,130.0
24	Utilities and Communication Services	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0788-Management of Overseas Food Aid Receipts	-	11,969.0	13,632.0	11,744.0	13,728.0

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	-	2,994,707.0	2,747,438.0	2,747,438.0	-
	Total Activity 0942-Grant to PATH Beneficiaries	-	2,994,707.0	2,747,438.0	2,747,438.0	-

This provision will fund the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 08 -Recreation, Culture and Religion					
04 Religious and Other Community Services	-	-	-	-	170,000.0
04 005 Disaster Management	-	-	-	-	170,000.0
Total Function 08-Recreation, Culture and Religion	-	-	-	-	170,000.0
Function 09 -Education Affairs and Services					
00 001 Executive Direction and Administration	-	388,470.0	135,970.0	315,000.0	283,823.0
00 250 Early Childhood Development	-	66,530.0	51,530.0	51,530.0	53,635.0
00 251 Primary Education	-	100,000.0	15,000.0	40,000.0	30,012.0
00 252 Secondary Education	-	-	13,500.0	55,000.0	25,492.0
00 254 Technical and Vocational Education	-	-	-	-	840.0
00 255 Special Education	-	60,000.0	-	55,000.0	3,000.0
Total Function 09-Education Affairs and Services	-	615,000.0	216,000.0	516,530.0	396,802.0
Total Budget 2 - Capital A	-	615,000.0	216,000.0	516,530.0	566,802.0
Less Appropriations In Aid	-	-	-	-	69,585.0
Net Budget 2 - Capital A	-	615,000.0	216,000.0	516,530.0	497,217.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	7,500.0	15,000.0	21,290.0
30	Grants and Contributions	-	-	-	-	30,404.0
31	Land and Structures	-	615,000.0	208,500.0	486,530.0	439,823.0
32	Capital Goods	-	-	-	15,000.0	66,285.0
	Total Budget 02-Capital A	-	615,000.0	216,000.0	516,530.0	566,802.0
	Less Appropriations In Aid	-	-	-	-	69,585.0
	Net Budget 2 - Capital A	-	615,000.0	216,000.0	516,530.0	497,217.0

The Capital A Head of Estimates incorporates projects which are funded by the Government of Jamaica.

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 4100: Ministry of Education.



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 08 - Recreation, Culture and Religion
SubFunction 04 - Religious and Other Community Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
33	Hurricane Sandy	-	-	-	-	170,000.0
33	0776 Repairs and Maintenance	-	-	-	-	170,000.0
Total Programme 005-Disaster Management		-	-	-	-	170,000.0
Analysis of Expenditure						
31	Land and Structures	-	-	-	-	170,000.0
Total Programme 005-Disaster Management		-	-	-	-	170,000.0



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education Budget 2 - Capital A Function 09 - Education Affairs and Services Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	388,470.0	135,970.0	315,000.0	283,823.0
01 0159 Maintenance of Buildings and Equipment	-	-	-	-	14,000.0
01 8984 Education Transformation	-	388,470.0	135,970.0	315,000.0	269,823.0
Total Programme 001-Executive Direction and Administration	-	388,470.0	135,970.0	315,000.0	283,823.0

Analysis of Expenditure					
31 Land and Structures	-	388,470.0	135,970.0	315,000.0	269,823.0
32 Capital Goods	-	-	-	-	14,000.0
Total Programme 001-Executive Direction and Administration	-	388,470.0	135,970.0	315,000.0	283,823.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 8984-Education Transformation

31 Land and Structures	-	388,470.0	135,970.0	315,000.0	283,823.0
Total Project 8984-Education Transformation	-	388,470.0	135,970.0	315,000.0	283,823.0

The allocation is to provide improved sanitary facilities and additional classroom spaces in select educational institutions.

Schools targeted for attention include

- Anchovy High, Hampton - Renovation and construction
- Edith Dalton James, Tacius Golding, Bridgeport, Titchfield, AAbuthnott Gallimore and Herbert Morrison - Construction of additional classrooms
- Belair High Phase 11, Vauxhall, Mt. St Joseph, Westwood,
- Vere Technical, Maggoty,
- St. Catherine, Ebony Park



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
 Budget 2 - Capital A
 Function 09 - Education Affairs and Services
 Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Basic Schools	-	-	-	-	330.0
0776 Repairs and Maintenance	-	-	-	-	330.0
21 Infant Schools	-	66,530.0	51,530.0	51,530.0	53,305.0
21 0774 Construction, Renovation and Improvements	-	66,530.0	51,530.0	51,530.0	-
21 0776 Repairs and Maintenance	-	-	-	-	53,305.0
Total Programme 250-Early Childhood Development	-	66,530.0	51,530.0	51,530.0	53,635.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	1,350.0
31	Land and Structures	66,530.0	51,530.0	51,530.0	52,285.0
	Total Programme 250-Early Childhood Development	-	66,530.0	51,530.0	53,635.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 21-Infant Schools

Project 0774-Construction, Renovation and Improvements

31	Land and Structures	-	66,530.0	51,530.0	51,530.0	53,305.0
	Total Project 0774-Construction, Renovation and Improvements	-	66,530.0	51,530.0	51,530.0	53,305.0

The funds are to carry out renovation and refurbishing works at 28 schools in order to provide additional spaces in Infant Departments. To date approximately \$33m has been spent and 68 schools converted.



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Primary Schools	-	100,000.0	15,000.0	40,000.0	30,012.0
20 0159 Maintenance of Buildings and Equipment	-	-	5,000.0	10,000.0	2,208.0
20 0774 Construction, Renovation and Improvements	-	100,000.0	10,000.0	30,000.0	-
20 0776 Repairs and Maintenance	-	-	-	-	23,850.0
20 8998 Other Grants	-	-	-	-	3,954.0
Total Programme 251-Primary Education	-	100,000.0	15,000.0	40,000.0	30,012.0

Analysis of Expenditure					
25	Use of Goods and Services	-	5,000.0	10,000.0	-
30	Grants and Contributions	-	-	-	26,058.0
31	Land and Structures	-	100,000.0	10,000.0	-
32	Capital Goods	-	-	-	3,954.0
	Total Programme 251-Primary Education	-	100,000.0	15,000.0	30,012.0

The description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 0774-Construction, Renovation and Improvements

31	Land and Structures	-	100,000.0	10,000.0	30,000.0	-
	Total Project 0774-Construction, Renovation and Improvements	-	100,000.0	10,000.0	30,000.0	-

The provision is to facilitate the installation of proper sewerage systems in 52 primary as follows:

- i. Clarendon - 25
- ii. St Catherine - 14
- iii. St Elizabeth - 13



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

\$e000

Head 4100A - Ministry of Education Budget 2 - Capital A Function 09 - Education Affairs and Services Programme 252 - Secondary Education
--

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	High Schools		-	-	13,500.0	55,000.0	25,492.0
20	0159	Maintenance of Buildings and Equipment	-	-	2,500.0	5,000.0	2,602.0
20	0774	Construction, Renovation and Improvement	-	-	11,000.0	50,000.0	-
20	0776	Repairs and Maintenance	-	-	-	-	20,890.0
20	8998	Other Grants	-	-	-	-	2,000.0
Total Programme 252 Secondary Education			-	-	13,500.0	55,000.0	25,492.0

Analysis of Expenditure							
25	Use of Goods and Services		-	-	2,500.0	5,000.0	20,890.0
30	Grants and Contributions		-	-	-	-	4,602.0
31	Land and Structures		-	-	11,000.0	50,000.0	-
Total Programme 252 Secondary Education			-	-	13,500.0	55,000.0	25,492.0



2014-2015 Jamaica Budget

Head 4100A - Ministry of Education

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 09 - Education Affairs and Services
Programme 255 - Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Schools for the Mentally Challenged	-	-	-	-	1,400.0
20 0776 Repairs and Maintenance	-	-	-	-	1,400.0
21 Schools for the Hearing Impaired	-	-	-	-	400.0
21 0776 Repairs and Maintenance	-	-	-	-	400.0
22 Schools for the Visually Impaired	-	-	-	-	400.0
22 0776 Repairs and Maintenance	-	-	-	-	400.0
24 Hope Valley Experimental	-	-	-	-	400.0
24 0776 Repairs and Maintenance	-	-	-	-	400.0
26 Mico Care Centre for Testing, Evaluation and Research	-	-	-	55,000.0	400.0
26 0735 Grant for Assessment and Instruction	-	60,000.0	-	15,000.0	-
26 0774 Construction, Renovation and Improvements	-	60,000.0	-	40,000.0	-
26 0776 Repairs and Maintenance	-	-	-	-	400.0
Total Programme 255-Special Education	-	60,000.0	-	55,000.0	3,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	3,000.0
31	Land and Structures	-	60,000.0	-	40,000.0
32	Capital Goods	-	-	-	15,000.0
	Total Programme 255-Special Education	-	60,000.0	-	55,000.0

Project 0774-Construction, Renovation and Improvements

31	Land and Structures	-	60,000.0	-	40,000.0
	Total Project 0774-Construction, Renovation and Improvements	-	60,000.0	-	40,000.0

To facilitate the establishment of three diagnostic centres at:

- Sam Sharpe Teachers' College, in western Jamaica;
- Church Teachers' College, in central Jamaica; and
- The College of Agriculture, Science and Education, in Portland.

The project is scheduled for completion by February 2015.



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 08 -Recreation, Culture and Religion					
04 Religious and Other Community Services	-	-	-	-	20,000.0
04 005 Disaster Management	-	-	-	-	20,000.0
Total Function 08- Recreation, Culture and Religion	-	-	-	-	20,000.0
Function 09 -Education Affairs and Services					
00 001 Executive Direction and Administration	-	1,172,623.0	1,093,668.0	1,229,586.0	863,631.0
00 250 Early Childhood Development	-	15,000.0	47,000.0	47,000.0	135,915.0
00 251 Primary Education	-	60,000.0	130,924.0	92,400.0	451,128.0
00 253 Tertiary Education	-	177,121.0	216,626.0	343,600.0	206,614.0
00 259 Library Services	-	26,000.0	4,200.0	-	-
00 260 Students Nutrition	-	6,625.0	18,100.0	18,100.0	33,806.0
Total Function 09-Education Affairs and Services	-	1,457,369.0	1,510,518.0	1,730,686.0	1,691,094.0
Total Budget 3 - Capital B	-	1,457,369.0	1,510,518.0	1,730,686.0	1,691,094.0

Analysis of Expenditure						
21	Compensation of Employees	-	280,256.0	138,789.0	140,739.0	77,171.0
22	Travel Expenses and Subsistence	-	9,387.0	12,993.0	12,993.0	10,933.0
25	Use of Goods and Services	-	695,441.0	573,462.0	646,884.0	699,200.0
31	Land and Structures	-	356,904.0	685,827.0	774,277.0	638,675.0
32	Capital Goods	-	115,381.0	99,447.0	155,793.0	284,995.0
	Total Budget 03-Capital B	-	1,457,369.0	1,510,518.0	1,730,686.0	1,711,094.0

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 2014/2015 are as follows:-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
University of Technology Enhancement Project	9088	177,121.00	Caribbean Development Bank
Primary Education Support Project (IDB)	9220	60,000.00	Inter American Development Bank
Early Childhood Development Project (IBRD)	9237	15,000.00	International Bank for Reconstruction and Development
Education System Transformation Programme (IBRD/IADB)	9331	940,213.00	Inter American Development Bank International Bank for Reconstruction and Development
School Feeding Modernising Programme (IDB)	9340	6,625.00	Inter American Development Bank
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	9419	27,045.00	United Nations International Children's Educational Fund
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	9443	26,000.00	Bill and Melinda Gates Foundation
USAID/MOE Education Partnership for Improved Literacy Outcomes	9444	205,365.00	United States Agency for International Development
TOTAL		1,457,369.00	



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	1,172,623.0	1,093,668.0	1,229,586.0	863,631.0
01 9330 USAID/Jamaica Basic Education Project	-	-	125,654.	227,598.0	113,500.0
01 9331 Education System Transformation Programme (IBRD/IADB)	-	940,213.0	842,218.0	881,218.0	750,131.0
01 9419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	27,045.0	11,243.0	18,000.0	-
01 9420 Parent-School Partnerships for Improved Literacy	-	-	31,696.0	21,370.0	-
01 9444 USAID/MOE Education Partnership for Improved Literacy Outcomes	-	205,365.0	82,866.0	-	-
01 9434 Education Sector Reform	-	-	-	81,400.0	-
Total Programme 001-Executive Direction and Administration	-	1,172,623.0	1,093,668.0	1,229,586.0	863,631.0

Analysis of Expenditure						
21	Compensation of Employees	-	264,558.0	97,981.0	99,931.0	55,519.0
22	Travel Expenses and Subsistence	-	6,781.0	9,296.0	9,296.0	7,254.0
24	Utilities and Communication Services	-	-	-	-	120.0
25	Use of Goods and Services	-	604,267.0	501,376.0	578,998.0	339,747.0
31	Land and Structures	-	181,636.0	386,395.0	386,395.0	291,042.0
32	Capital Goods	-	115,381.0	98,620.0	154,966.0	169,949.0
	Total Programme 001-Executive Direction and Administration	-	1,172,623.0	1,093,668.0	1,229,586.0	863,631.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 9331-Education System Transformation Programme (IBRD/IADB)

21	Compensation of Employees	-	62,817.0	73,154.0	73,154.0	41,168.0
22	Travel Expenses and Subsistence	-	6,121.0	8,263.0	8,263.0	2,814.0
24	Utilities and Communication Services	-	-	-	-	120.0
25	Use of Goods and Services	-	574,258.0	275,786.0	314,786.0	245,038.0
31	Land and Structures	-	181,636.0	386,395.0	386,395.0	291,042.0
32	Capital Goods	-	115,381.0	98,620.0	98,620.0	169,949.0
	Total Project 9331-Education System Transformation Programme (IBRD/IADB)	-	940,213.0	842,218.0	881,218.0	750,131.0

PROJECT SUMMARY

- | | |
|---|--|
| 1. PROJECT TITLE | Education System Transformation Programme (IBRD/IADB) |
| 2. IMPLEMENTING AGENCY | Ministry of Education |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Inter American Development Bank | 2301/OC-JA |
| International Bank for Reconstruction and Development | 7815-JM |



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. NATIONAL EDUCATION INSPECTORATE (NEI)

- Specifications for the NEI's MIS was completed and tendered, however it is to be retendered.
- Conducted 801 school inspections.
- Over 200 contract inspectors trained and retained.
- Staff recruitment commenced
- Work commenced for accreditation of inspector training programme
- An inspection Handbook was developed.

2. JAMAICA TEACHING COUNCIL

- Teacher Registration process commenced. To date approximately 25,000 teacher entries on line plus over 2000 ECI practitioners
- Data collection on untrained teachers has commenced.
- Code of Conduct for teachers developed by the behaviour sub-component and submitted to JTC.
- Construction of Website completed and being tested.
- Promotion of the profession ongoing through various activities to recognize excellence in performance
- JTC Bill drafted, special and regional consultations completed, revision of draft being undertaken for resubmission to CPC and tabling
- Facilitated islandwide training of teachers in Math, English, Special Education, etc.

3. CENTRAL MINISTRY (CM) & DEPARTMENT OF SCHOOL SERVICES (DSS)

- Functional Profiles Completed
- Operations manual for DSS drafted and being refined
- Operations manual for various functional areas of the CM completed
- Business processes for the CM&DSS mapped

4. NATIONAL COLLEGE FOR EDUCATIONAL LEADERSHIP (NCEL)

- Training for existing principals developed by JTC for delivery through NCEL
- Training of 78 Principals and 12 education officers conducted in November 2013 in an "Effective Principals Training Programme"
- Tender for a Principals' Qualification Programme initiated and awaiting World Bank's non objection

5. NATIONAL EDUCATION TRUST (NET)

- NET provided technical support for infrastructure programmes



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

- NET collaborated on development of PPP framework with the NDBJ
- Some key staff in place
- Initiated activities for the procurement of Marketing & PR support as well as, other key

technical assistance required for the full establishment of the company

- Board in place

6. CHANGE MANAGEMENT UNIT (CMU)

- The Unit established.
- Unit supported and coordinated activities of the transformation & modernisation programme funded by the GOJ, IDB & WB

7. COMMUNICATION

- Communication activities ongoing for both internal and external publics via various media radio and print
- Stakeholder consultations to support JTC legislation in all regions conducted; support provided for stakeholder consultations for J-TEC
- Gleaner supplement published.
- Educator published and circulated monthly.
- Coordinated regional staff meetings to inform on progress of modernisation & HR transitioning

8. HR TRANSITION

- HR Transition policy modified to include provision for mergers on recommendation of PSMC
- Activities to support HR transition planning and job mapping commenced and documented
- Leadership training for senior and middle managers conducted
- Culture change activities and support to build capacity in HR to lead process conducted
- Staff engaged in culture change activities
- Welfare activities undertaken and plans for òmind setò change planned

9. INFRASTRUCTURE

- Construction of Cedar Grove Academy 95% completed.

10. CURRICULUM & ASSESSMENT AND SPECIAL EDUCATION

- GSAT revision 70% completed ó profile developed & placement mechanism designed
- National Comprehensive Numeracy Programme developed and contract for printing of 6 support materials awarded.
- ASTEP curriculum (year 1) drafted and piloted ó programme evaluated and is to be revised
- Child Fine conducted in Regions 1 & 2
- Training in behaviour management intervention (Team Teach) conducted



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

11. EMIS SUPPORT

- Approach to complete the installation of the WAN agreed, Cabinet Submission drafted
- License to support implementation of Orange HR & Xythos document management system paid up and work for implementation commenced

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. NATIONAL EDUCATION INSPECTORATE

- Complete procurement, installation, training of users and commissioning of NEI software.
- Conduct 150 remaining school inspections.
- Train 20 additional contract inspectors.
- Staff recruitment completed
- Work continued for accreditation of inspector training programme
- Complete work leading to finalizing NEI's governance arrangements

2. JAMAICA TEACHING COUNCIL

- Teacher Registration process continued.
- Continue collaboration in respect of finalizing the JTC bill which should be tabled by July 2014.
- Disseminate information on the Code of Conduct for teachers.
- Construction of Website completed and commissioned into use.
- Promotion of the profession ongoing through various activities to recognize excellence in performance
- Facilitate island-wide training of teachers in Math, English, Special Education, etc.
- Recruit staff in line with established positions

3. NATIONAL EDUCATION TRUST

- NET providing technical support for infrastructure programmes
- NET collaborating on development of PPP framework with the NDBJ & MOFP
- All remaining staff recruited
- Marketing firm as well as, other key technical assistance required commence and complete tasks contracted
- NET undertake activities to build its asset base and attract endowments & investments; Trust fund opened
- Final Accounts for Cedar Grove presented and paid out
- Complete tender and construct expansion of 2 schools
- Tender for furniture and equipment completed and delivered

4. CHANGE MANAGEMENT UNIT

- The Unit continues to function to manage the transformation process
- Unit supporting and coordinating activities of the transformation & modernisation programme funded by the GOJ, IDB & WB



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

5. HUMAN RESOURCE TRANSITION

- Activities to support HR transition planning and job mapping completed and transitioning commenced by October 2014
- Mindset change sessions with all staff to be conducted across all regions and head office
- Staff engaged in culture change activities

6. NATIONAL COLLEGE OF EDUCATION LEADERSHIP (NCEL)

- Continue with training of aspiring Principals
- Continue in-service training programme
- Complete functional profile and advance work on the legal establishment of the agency.

7. CENTRAL MINISTRY (CM) & DEPARTMENT OF SCHOOL SERVICES (DSS)

- Complete Organizational Development work
- Begin transitioning of staff
- Complete study of commercial activities for the schools

8. CURRICULUM ASSESSMENT

- GSAT revision completed & profile developed & placement mechanism approved; item writing continues to build 3 year item bank.
- New National Curriculum (NNC) being piloted
- National Math Policy being implemented
- APSE approach to secondary education disseminated to key stakeholders and curriculum (year 1) drafted and piloted & for roll-out in 2015.
- Child Fine conducted in all Regions and reports presented ;follow-up action/referral all completed
- Refresher Training in behaviour management intervention (Team Teach) conducted, and being rolled-out

9. COMMUNICATION

- Communication activities continued for both internal and external customers and the general public via various media & radio, print and television
- Undertake stakeholder consultations to support the establishment of the new agencies and programmes through information sharing
- Strong support provided for the new and emerging agencies
- Educator published and circulated monthly. Transformation News to be circulated for first & second semester 2014
- Undertake Regional staff meetings to inform on progress of modernisation & HR transitioning

10. EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS)

- Complete installation of WAN for MOE.



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	212,219.00	26,000.00	26,000.00	26,000.00
Total	212,219.00	26,000.00	26,000.00	26,000.00
2. External Component				
IADB Loan - Foreign	377,994.00	448,878.00	448,878.00	377,565.00
IBRD Loan - Foreign	350,000.00	367,341.00	406,340.00	336,566.00
Total	727,994.00	816,219.00	855,218.00	714,131.00
Total (1) + (2)	940,213.00	842,219.00	881,218.00	750,131.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
001 Executive Direction and Administration	001 General Administration	940,213.00
Total		940,213.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	62,817.00
22 Travel Expenses and Subsistence	6,121.00
25 Use of Goods and Services	574,258.00
31 Land and Structures	181,636.00
32 Capital Goods	115,381.00
Total	940,213.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment

21	Compensation of Employees	-	7,360.0	7,360.0	-
25	Use of Goods and Services	-	27,045.0	3,883.0	-
Total Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment		-	27,045.0	11,243.0	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**
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
Total	108,000.00
Total (1) + (2)	108,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 1. Teaching and learning resources for the learning communities programme developed.



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

2. Teaching resources for the application of other disciplines in the delivery of the national curriculum developed ó 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	11,243.00
(3) Total	11,243.00

9. EXTERNAL ASSISTANCE RECEIVED March, 2014 (in thousands of J\$)

11,243.00

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

- Draft Special Education Curriculum developed for three disciplines (Language & Communication, Mathematics, Like Skills) submitted to MOE along with Draft Pilot Protocol and Interim Reports.
- Five (5) Early Childhood Life Skills Charts developed., to be approved by MOE
- 2,472 early childhood practitioners trained in Health and Family Life Education delivery.
- 19 persons completed the training for Level 1, and 15 attained performance standard in the Special Education School leaders and teachers training in language and literacy development of deaf students.
- TOR developed and shared with UNICEF for the engagement of a Technical Assistant to develop a National Strategic Plan for Parenting Support.
- Finalized copy of Draft Guidance and Counseling Policy submitted to the Guidance and Counseling Unit

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Conduct Sensitization Seminars for the National Guidance & Counseling Policy
- Reproduction of Manuals for the Delivery of Psychosocial Services
- Training of Trainers (TOT) Workshop for the Piloting of School-wide Positive Behaviour Intervention & Support (SWPBIS) Framework.
- Training of School-based PBIS Teams for Piloting of School-wide Positive Behaviour Intervention & Support (SWPBIS) Framework



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

- Develop and Reproduce HFLE Training DVD.
- Printing of Life Skills Charts for Primary and Secondary Schools
- Reproduction of HFLE/Management of HIV & AIDS in Schools and Education Sector HIV Work Place Policy
- Develop a Monitoring and Evaluation framework for HFLE and other psychosocial programmes in the Ministry of Education, with tools inclusive for measuring behaviour change in students.
- Public Consultations to finalize National Safe Schools Policy
- Reproduce approved National Safe Schools Policy
- Complete development of Curriculum for students with Moderate to Profound/Severe Disabilities.
- Collect and analyze data from teachers to inform the review of the draft curriculum. To further evaluate and improve objectives and activities
- Develop and purchase indigenous interactive material to support the delivery of the Special Education curriculum for 8 schools, 21 satellites and 6 NGOs.
- Training of 150 additional teachers and community workers using the cascade model in three original clusters.
- Training and Mentorship of School Administrators
- Competency Development Level 2 Special Education Sensitization for Teachers.
- Level 2 Sensitization for Deaf Culture Facilitators (DCFs)
- Develop a national guide for use of games in curriculum delivery and building life skills ó conduct workshops to establish protocol and baseline for the design of national guide/manual and commencement of manual writing process
- Provide psychosocial support, breakfast and travel grants to selected students from schools involved in the Attendance Project in Region 4.
- Engage a Technical Assistant to develop a multi-sectorial Strategic Plan for Parenting Support and Monitoring & Evaluation Framework.
- Engage a Technical Assistant to coordinate the assessment of existing Parent Places and support the establishment 30 new Places in CHOICE and Attendance Schools.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	27,045.00	11,243.00	18,000.00	-
Total	27,045.00	11,243.00	18,000.00	-
Total (1) + (2)	27,045.00	11,243.00	18,000.00	-



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
001 Executive Direction and Administration	001 General Administration	27,045.00
Total		27,045.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	27,045.00.00
Total	27,045.00.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$a000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

- Equipping school principals and education officers in the effective management of literacy instructions in the schools that they supervise.
- Providing parents with basic knowledge and skills and strategies on literacy development so that they can better impact their children's progress in education
- Providing classroom teachers and other stakeholders with free access to all literacy resources developed under the MOE/USAID
- Improving delivery of areas in the curriculum ensuring that adequate attention is given to gender issues which impact boys' learning in the classroom improvement is seen in parental monitoring where possible
- Maintaining the tracking and monitoring of literacy resources and programmes of the Ministry through adequate human resource, and technical management

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

(1) Local Component	3,167.00
(2) External Component	55,319.00
(3) Total	58,486.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February 2014 (in thousands of J\$) 55,319.00

10. PHYSICAL ACHIEVEMENTS UP TO February 2014

1. Engaged Project staff
2. Engaged 90 Reading Coaches
3. Conducted orientation and trained 90 Reading Coaches
4. Conducted training of Reading Coaches to administer the Early Reading Assessment Instrument (ERAI) to Grade 2 students in selected project schools islandwide
5. Completed administering the ERAI to Grade 2 students in approximately 150 project schools island wide. The number of schools that were assessed are as follows: Region 1 ó 18, Region 2 ó 25, Region 3 ó 19, Region 4 ó 23, Region 5 ó 25 and Region 6 ó 24.
6. Collected Grades 1 and 3 literacy data as well as general data from assigned schools
7. Prepared Scope of works for Gender and Parenting Specialist
8. Held sensitization sessions for project school principals regarding the work of Reading Coaches/project activities
9. Commenced planning the training workshop in Lesson Planning
10. Commenced the procurement process for the supply of computers, multimedia projectors and cameras for use by the Reading Coaches in the Regional Offices



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p>Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 001 - Executive Direction and Administration</p>
--

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Procure the Literacy 1-2-3 materials
2. Continue to monitor teachers' use of Diagnostic Reading Inventory
3. Reading Coaches:
 - (a) Continue the training of 90 Reading Coaches working with the 450 project schools
 - (b) Assist teachers in the Literacy -12-3 curriculum in:
 - (i) Lesson Planning,
 - (ii) Model Lessons and
 - (iii) Identifying students for remedial assistance
4. Conduct Post Grade One Individual Learning Profile (GOILP) Training for Grade 1 teachers in the Quality Education Circles (QECs)
5. Print and deliver lesson plan booklets to target schools
6. Deliver Literacy 1-2-3 materials to 450 project schools
7. Administer the ERAI to Grade 2 students in selected schools
8. Establish 30 Parent Places in Regions 2, 3 and 5

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	15,365.00	3,857.00	-	-
Total	15,365.00	3,857.00	-	-
2. External Component				
USAID Grants - Foreign	190,000.00	79,009.00	-	-
Total	190,000.00	79,009.00	-	-
Total (1) + (2)	205,365.00	82,866.00	-	-



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 001 - Executive Direction and Administration

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
001 Executive Direction and Administration	001 General Administration	205,365.00
Total		205,365.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	201,741.00
22 Travel Expenses and Subsistence	660.00
25 Use of Goods and Services	2,964.00
Total	205,365.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 250 - Early Childhood Development
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Basic Schools		-	15,000.0	15,000.0	100,915.0
20 9232 Enhancement of Basic Schools Project (CDB)		-	15,000.0	15,000.0	100,915.0
22 Early Childhood Commission		15,000.0	32,000.0	32,000.0	35,000.0
22 9237 Early Childhood Development Project (IBRD)		15,000.0	32,000.0	32,000.0	35,000.0
Total Programme 250-Early Childhood Development		15,000.0	47,000.0	47,000.0	135,915.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,973.0	10,973.0	5,149.0
22	Travel Expenses and Subsistence	-	-	-	-	555.0
25	Use of Goods and Services	-	15,000.0	35,200.0	35,200.0	43,465.0
32	Capital Goods	-	-	827.0	827.0	86,746.0
	Total Programme 250-Early Childhood Development	-	15,000.0	47,000.0	47,000.0	135,915.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 22-Early Childhood Commission

Project 9237-Early Childhood Development Project (IBRD)

25	Use of Goods and Services	-	15,000.0	32,000.0	32,000.0	35,000.0
	Total Project 9237-Early Childhood Development Project (IBRD)	-	15,000.0	32,000.0	32,000.0	35,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Early Childhood Development Project (IBRD)

2. **IMPLEMENTING AGENCY**

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 December, 2010 - September, 2013
 October, 2013 - September, 2014



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$a000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 250 - Early Childhood Development

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:

1. Parenting education and support for early childhood development
2. Preventive health care for 0-6 year olds
3. Early and effective screening, diagnosis and early intervention for at-risk children and households
4. Safe, learner- centered, well-maintained early childhood development facilities
5. Curriculum delivery by trained early childhood facilitators
6. Timely, clear, current, appropriate, evidence-based information to support early childhood development
7. Effective public education to drive and foster increased support and involvement in ECD initiatives
8. Development and implementation of a sector resource advocacy and mobilisation strategy

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

(1) Local Component	-
(2) External Component	73,505.00
(3) Total	73,505.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2013

(i) Forty-five (45) Disbursement Link Targets (DLTs) were achieved in six action areas of the Early Childhood Development National Strategic Plan through the Sector Wide Approach (*Effective Parenting Education and Support, Effective Preventive Health, Early and effective screening, diagnosis and intervention for "at risk" children and household, Curriculum Delivery by trained EC Practitioners, Frameworks that promote achieving results in a consultative environment and Institutional Strengthening of the Early Childhood Sector and Statistic System*) This accounted for loan receipts of US\$14.10M and 99% success of the Jamaica Early Childhood Development Project Phase I.

(ii) Sixteen Consultancies were successfully completed to support the achievement of the 45 DLTs.



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 250 - Early Childhood Development

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Evaluation and revision of the Child Health Passport;
2. The development of teaching and learning materials to support the public education strategy for children at risk;
3. The development of a strategy for more efficient and effective deployment of trained teachers, for example, clustering;
4. Procuring computer hardware and software for ECI Inspectors and Senior Inspectors.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2.				
IBRD Loan -	15,000.00	32,000.00	32,000.00	35,000.00
Foreign				
Total	15,000.00	32,000.00	32,000.00	35,000.00
Total (1) + (2)	15,000.00	32,000.00	32,000.00	35,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
250 Early Childhood Development	022 Early Childhood Commission	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	15,000.0
Total	15,000.0



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
 Budget 3 - Capital B
 Function 09 - Education Affairs and Services
 Programme 251 - Primary Education

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Primary Schools	-	60,000.0	130,924.0	92,400.0	451,128.0
20 9220 Primary Education Support Project (IDB)	-	60,000.0	130,924.0	92,400.0	451,128.0
Total Programme 251-Primary Education	-	60,000.0	130,924.0	92,400.0	451,128.0

Analysis of Expenditure					
21	Compensation of Employees	-	14,423.0	25,075.0	11,642.0
22	Travel Expenses and Subsistence	-	2,486.0	2,461.0	2,058.0
25	Use of Goods and Services	-	2,000.0	5,014.0	269,109.0
31	Land and Structures	-	41,091.0	98,374.0	168,319.0
	Total Programme 251-Primary Education	-	60,000.0	130,924.0	451,128.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 20-Primary Schools

Project 9220-Primary Education Support Project (IDB)

21	Compensation of Employees	-	14,423.0	25,075.0	11,642.0
22	Travel Expenses and Subsistence	-	2,486.0	2,461.0	2,058.0
25	Use of Goods and Services	-	2,000.0	5,014.0	269,109.0
31	Land and Structures	-	41,091.0	98,374.0	168,319.0
	Total Project 9220-Primary Education Support Project (IDB)	-	60,000.0	130,924.0	451,128.0

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/OC-J

4. OBJECTIVES OF THE PROJECT

- 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.
- 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
 February, 2014 - July, 2015



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p>Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 251 - Primary Education</p>

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	45,974.00
(2) External Component	1,183,894.00
(3) Total	1,229,869.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J\$) **1,183,894.00**

10. PHYSICAL ACHIEVEMENTS UP TO January, 2014

1. Completed the following:-

- | | |
|--|---|
| <ul style="list-style-type: none"> • Baseline Date • State of Technology study • Revision of Teachers' College Primary Curriculum | <ul style="list-style-type: none"> • 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:-



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

- i. Approximately 8,600 teachers in the delivery of the Revised Primary curriculum (RPC) to Grades 1-6, and another 856 teachers in continuous assessment.
 - ii. 89 teachers in classroom assessment.
 - iii. Awarded Fellowships to 54 Teachers and College Lecturers.
 - iv. Awarded 4 long-term and 14 short-term fellowships, which will focus on succession planning.
 - v. 730 Principals under the Principals Diploma Programmes.
 - vi. 6 persons in Psychometric Testing.
 - vii. 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, Sheffield and Red Hills
16. Completed the 2010/2011 project audit.
 17. Delivered furniture to completed schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Construct additional classrooms at four (4) primary schools.
2. Complete final accounts for Red Hills Primary.



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,674.00	12,000.00	12,000.00	264,716.00
Total	1,674.00	12,000.00	12,000.00	264,716.00
2. External Component				
IADB Loan - Foreign	58,326.00	118,924.00	80,400.00	186,412.00
Total	58,326.00	118,924.00	80,400.00	186,412.00
Total (1) + (2)	60,000.00	130,924.00	92,400.00	451,128.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
251 Primary Education	020 Primary Schools	60,000.00
Total		60,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	14,423.00
22 Travel Expenses and Subsistence	2,486.00
25 Use of Goods and Services	2,000.00
31 Land and Structures	41,091.00
Total	60,000.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 University Education	-	177,121.0	216,626.0	343,600.0	178,314.0
21 9088 University of Technology Enhancement Project	-	177,121.0	216,626.0	343,600.0	178,314.0
21 9378 Improvement of the Japanese Language Learning Equipment at the University of the West Indies	-	-	-	-	28,300.0
Total Programme 253-Tertiary Education	-	177,121.0	216,626.0	343,600.0	206,614.0

Analysis of Expenditure						
25	Use of Goods and Services	-	42,944.0	15,568.0	15,568.0	19,000.0
31	Land and Structures	-	134,177.0	201,058.0	328,032.0	159,314.0
32	Capital Goods	-	-	-	-	28,300.0
Total Programme 253-Tertiary Education		-	177,121.0	216,626.0	343,600.0	206,614.0

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25	Use of Goods and Services	-	42,944.0	15,568.0	15,568.0	19,000.0
31	Land and Structures	-	134,177.0	201,058.0	328,032.0	159,314.0
Total Project 9088-University of Technology Enhancement Project		-	177,121.0	216,626.0	343,600.0	178,314.0

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**



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

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	412,454.00
(3) Total	412,454.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013
(in thousands of J\$) 412,454.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

<p>Head 4100B - Ministry of Education Budget 3 - Capital B Function 09 - Education Affairs and Services Programme 253 - Tertiary Education</p>
--

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. Construction Activities

- School of Hospitality and Tourism Management (SHTM) ó 85% complete
- SHTM Furniture, Fixture and Equipment (Standard & Special) ó Tender report completed
- Environmental Laboratory ó Practical completion issued
- Student Union and Daycare ó Completed
- Infrastructure, SHTM Special Equipment and Energy Center - Draft cabinet submission completed

2. Institutional Strengthening

Implemented six consultancies:-

- Improvement of Information and Communication Technology ó completed
- Income Diversification Strategy ó completed
- Market Needs Analysis and Graduate Tracer Needs ó completed
- Improvement of Human Resource Capacity ó completed
- Academic Quality Assurance ó completed
- Enhancement of the Quality of Learning and Teaching ó completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Building and Civil Works

- Complete the School of Hospitality and Tourism Management

2. Furniture, fixtures and equipment (FFE) ó Procure and install the FFE (standard and special) in the SHTM building for training purposes.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan -	177,121.00	216,626.00	343,600.00	178,314.00
Foreign				
Total	177,121.00	216,626.00	343,600.00	178,314.00
Total (1) + (2)	177,121.00	216,626.00	343,600.00	178,314.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 253 - Tertiary Education

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
253 Tertiary Education	021 University Education	177,121.00
Total		177,121.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	42,944.00
31 Land and Structures	134,177.00
Total	177,121.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 259 - Library Services

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

(1) Local Component	
Total	49,983.0
(2) External Component	
Total	82,790.0
Total (1) + (2)	132,773.0

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Establish Project Office
2. Conduct Needs Assessment, Baseline and Two Impact Studies
3. Install computers and other technologies in all 128 Libraries island wide
4. Implement Training Programmes for Staff and Users
5. Implement new and improved services.
6. Implement Marketing Campaign.
7. Implement Advocacy Campaign.

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

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

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2013
(in thousands of J\$) 107,000.00

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Establish Project Management Office
2. Conduct Needs Assessment and Baseline Impact Study
3. Commence Marketing and Advocacy Campaign
4. Commence Procurement of computers and other technologies



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 259 - Library Services

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	2,000.00	-	-	-
Total	2,000.00	-	-	-
2. External Component				
Total	24,000.00	4,200.00	-	-
Total (1) + (2)	26,000.00	4,200.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
259 Library Services	021 Public Library Service	26,000.00
Total		26,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	
22 Travel Expenses and Subsistence	
25 Use of Goods and Services	26,000.00
Total	26,000.00



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services

Programme 260 - Students Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 School Feeding Programme	-	6,625.0	18,100.0	18,100.0	33,806.0
21 9340 School Feeding Modernising Programme (IDB)	-	6,625.0	18,100.0	18,100.0	33,806.0
Total Programme 260-Students Nutrition	-	6,625.0	18,100.0	18,100.0	33,806.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,275.0	4,760.0	4,760.0	4,861.0
22	Travel Expenses and Subsistence	-	120.0	1,236.0	1,236.0	1,066.0
25	Use of Goods and Services	-	5,230.0	12,104.0	12,104.0	27,879.0
	Total Programme 260-Students Nutrition	-	6,625.0	18,100.0	18,100.0	33,806.0

Sub Programme 21-School Feeding Programme

Project 9340-School Feeding Modernising Programme (IDB)

21	Compensation of Employees	-	1,275.0	4,760.0	4,760.0	4,861.0
22	Travel Expenses and Subsistence	-	120.0	1,236.0	1,236.0	1,066.0
25	Use of Goods and Services	-	5,230.0	12,104.0	12,104.0	27,879.0
	Total Project 9340-School Feeding Modernising Programme (IDB)	-	6,625.0	18,100.0	18,100.0	33,806.0

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**
January, 2014 - July 2014



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$a000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 260 - Students Nutrition

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	6,546.00
(2) External Component	35,797.00
(3) Total	42,343.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) 35,797.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

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



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$a000

Head 4100B - Ministry of Education
 Budget 3 - Capital B
 Function 09 - Education Affairs and Services
 Programme 260 - Students Nutrition

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.
5. Develop web-based Management and Monitoring Information System (MMIS) for the following modules:
 - i. Support of the Management and Monitoring of the food subsidy provided to PATH students.
 - ii. Links to the Ministry of Education's existing Management Information System and to the PATH Beneficiary Database.
 - iii. Structure to reflect support and gradual decentralization of some management and monitoring functions to Regional Offices in the Ministry of Education.
6. Conducted stakeholder consultations on draft National School Feeding Policy.
7. Developed draft National School Feeding concept paper and submitted to Cabinet.
8. Conducted study to generate information to guide the development of a proposal for a national breakfast programme and to determine stakeholders' perception and use of the Nutribun snacks.
9. Developed proposal for the implementation of a national breakfast programme.
10. Conducted field trials to test proposed monitoring and evaluation procedures.
11. Developed draft National School Feeding Policy Green Paper.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Prepare Cabinet Submission for School Feeding Policy.
2. Conduct piloting of three production and delivery options for the cooked lunch component, testing the following options:
 - i. Industrial Caterers
 - ii. Community Caterers
 - iii. On-site Production
3. Prepare composite report of project findings, conclusions and recommendations.
4. Conduct Evaluation of Technical Cooperation.
5. Conduct Audit of Technical Cooperation.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,495.0	2,541.0	2,541.0	14,031.0
Total	1,495.0	2,541.0	2,541.0	14,031.0
2. External Component				
IADB Loan - Foreign	5,130.0	15,559.0	15,559.0	19,775.0
Total	5,130.0	15,559.0	15,559.0	19,775.0
Total (1) + (2)	6,625.0	18,100.0	18,100.0	33,806.0



2014-2015 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
Programme 260 - Students Nutrition

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
260 Students Nutrition	021 School Feeding Programme	6,625.00
Total		6,625.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	1,275.00
22 Travel Expenses and Subsistence	120.00
25 Use of Goods and Services	5,230.00
Total	6,625.00



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$e000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function	07	-Health Affairs and Services					
00	001	Executive Direction and Administration	-	1,365,477.0	1,499,534.0	1,320,848.0	1,335,759.0
00	002	Training	-	281,430.0	307,025.0	281,325.0	283,996.0
00	004	Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0	91,000.0
00	005	Disaster Management	-	48,456.0	69,342.0	67,724.0	59,782.0
00	250	Early Childhood Development	-	17,500.0	19,285.0	19,285.0	15,500.0
00	277	Health Services Support	-	709,268.0	714,453.0	661,839.0	663,383.0
00	278	Family Planning	-	106,915.0	110,028.0	106,915.0	107,300.0
00	280	Health Service Delivery	-	32,252,977.0	33,727,311.0	29,721,099.0	29,959,195.0
		Total Function 07-Health Affairs and Services	-	34,879,023.0	36,543,978.0	32,276,035.0	32,515,915.0
Function	10	-Social Security and Welfare Services					
00	327	Prevention and Control of Drug Abuse	-	92,250.0	94,046.0	91,145.0	93,141.0
		Total Function 10-Social Security and Welfare Services	-	92,250.0	94,046.0	91,145.0	93,141.0
		Total Budget 1 - Recurrent	-	34,971,273.0	36,638,024.0	32,367,180.0	32,609,056.0
		Less Appropriations In Aid	-	200,352.0	300,352.0	300,352.0	200,352.0
		Net Total Budget 1 - Recurrent	-	34,770,921.0	36,337,672.0	32,066,828.0	32,408,704.0

Analysis of Expenditure							
21	Compensation of Employees		-	20,961,876.0	21,730,408.0	18,746,801.0	19,090,919.0
22	Travel Expenses and Subsistence		-	1,913,657.0	1,913,657.0	1,913,657.0	1,874,730.0
23	Rental of Property and Machinery		-	129,000.0	129,000.0	129,000.0	129,000.0
	Utilities and Communication Services		-	1,436,038.0	1,769,625.0	1,102,410.0	1,102,360.0
25	Use of Goods and Services		-	6,117,982.0	6,372,627.0	6,372,627.0	6,105,086.0
30	Grants and Contributions		-	4,397,294.0	4,703,342.0	4,083,320.0	4,284,264.0
32	Capital Goods		-	15,426.0	19,365.0	19,365.0	22,697.0
		Total Budget 01-Recurrent	-	34,971,273.0	36,638,024.0	32,367,180.0	32,609,056.0
		Less Appropriations In Aid	-	200,352.0	300,352.0	300,352.0	200,352.0
		Net Total Budget 01-Recurrent	-	34,770,921.0	36,337,672.0	32,066,828.0	32,408,704.0

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.

The Ministry of Health expects to earn **\$170,352m** in patient fees at St. Joseph's Hospital and **\$30m** from donations and the sale of contraceptives by the National Family Planning Board. The total of these amounts is shown as **Appropriations In Aid** and will be used to offset their operating expenses.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	601,069.0	670,197.0	524,485.0	636,052.0
01 0001 Direction and Management	-	79,083.0	85,756.0	82,181.0	80,447.0
01 0002 Financial Management and Accounting Services	-	158,110.0	64,800.0	60,958.0	162,805.0
01 0003 Human Resource Management and Other Support Services	-	330,487.0	485,004.0	347,957.0	354,462.0
01 0279 Administration of Internal Audit	-	33,389.0	34,637.0	33,389.0	38,338.0
02 Planning and Development	-	673,823.0	730,329.0	701,939.0	604,477.0
02 0005 Direction and Administration	-	42,752.0	44,970.0	41,981.0	40,957.0
02 0913 Technical Services Planning	-	27,702.0	29,500.0	27,147.0	27,580.0
02 0917 Health Systems Improvements	-	15,950.0	16,228.0	15,674.0	20,037.0
02 0918 Project Planning and Implementation	-	15,876.0	16,143.0	15,876.0	15,544.0
02 0927 Waste Management (formerly Environmental Health)	-	64,380.0	75,450.0	73,873.0	71,651.0
02 0928 HIV/AIDS Control Programme	-	171,606.0	171,606.0	171,606.0	79,536.0
02 0934 Health Promotion and Protection	-	151,448.0	169,519.0	158,729.0	162,143.0
02 0935 Health Services Planning and Integration	-	184,109.0	206,913.0	197,053.0	187,029.0
04 Standards and Regulations	-	90,585.0	99,008.0	94,424.0	95,230.0
04 0882 Grant to Public Bodies	-	22,000.0	22,641.0	22,000.0	22,000.0
04 0912 Development and Monitoring of Standards and Regulations	-	68,585.0	76,367.0	72,424.0	73,230.0
Total Programme 001-Executive Direction and Administration	-	1,365,477.0	1,499,534.0	1,320,848.0	1,335,759.0

Analysis of Expenditure						
21	Compensation of Employees	-	748,899.0	908,117.0	730,997.0	690,421.0
22	Travel Expenses and Subsistence	-	181,686.0	181,686.0	181,686.0	146,853.0
23	Rental of Property and Machinery	-	80,326.0	80,326.0	80,326.0	80,326.0
24	Utilities and Communication Services	-	36,832.0	37,757.0	36,832.0	36,832.0
25	Use of Goods and Services	-	287,814.0	260,587.0	260,587.0	347,575.0
30	Grants and Contributions	-	22,000.0	22,641.0	22,000.0	22,000.0
32	Capital Goods	-	7,920.0	8,420.0	8,420.0	11,752.0
Total Programme 001-Executive Direction and Administration	-	1,365,477.0	1,499,534.0	1,320,848.0	1,335,759.0	

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	-	55,816.0	58,489.0	54,914.0	55,531.0
22	Travel Expenses and Subsistence	-	12,917.0	12,917.0	12,917.0	10,566.0
25	Use of Goods and Services	-	10,000.0	14,000.0	14,000.0	12,000.0
32	Capital Goods	-	350.0	350.0	350.0	2,350.0
Total Activity 0001-Direction and Management	-	79,083.0	85,756.0	82,181.0	80,447.0	

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 001 - Executive Direction and Administration
--

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	47,253.0	49,943.0	47,842.0
22	Travel Expenses and Subsistence	-	5,957.0	5,957.0	6,063.0
25	Use of Goods and Services	-	104,200.0	8,200.0	108,200.0
32	Capital Goods	-	700.0	700.0	700.0
Total Activity 0002-Financial Management and Accounting Services		-	158,110.0	64,800.0	162,805.0

This activity deals with the financial management, budgeting, accounting and financial reporting of the Ministry. Included in this activity is **\$100m** for the National Health Fund arrears.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	157,595.0	286,612.0	157,070.0
22	Travel Expenses and Subsistence	-	49,066.0	49,066.0	49,066.0
23	Rental of Property and Machinery	-	80,326.0	80,326.0	80,326.0
24	Utilities and Communication Services	-	23,000.0	23,000.0	23,000.0
25	Use of Goods and Services	-	20,000.0	45,000.0	44,000.0
32	Capital Goods	-	500.0	1,000.0	1,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	330,487.0	485,004.0	354,462.0

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	24,823.0	23,913.0
22	Travel Expenses and Subsistence	-	7,458.0	7,458.0	7,458.0
25	Use of Goods and Services	-	1,756.0	1,756.0	4,567.0
32	Capital Goods	-	600.0	600.0	2,400.0
Total Activity 0279-Administration of Internal Audit		-	33,389.0	34,637.0	38,338.0

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	-	31,616.0	33,834.0	31,366.0
22	Travel Expenses and Subsistence	-	7,668.0	7,668.0	6,341.0
25	Use of Goods and Services	-	3,100.0	3,100.0	3,100.0
32	Capital Goods	-	368.0	368.0	150.0
Total Activity 0005-Direction and Administration		-	42,752.0	44,970.0	40,957.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 001 - Executive Direction and Administration
--

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013	
Activity 0913-Technical Services Planning						
21	Compensation of Employees	-	22,762.0	24,560.0	22,207.0	23,623.0
22	Travel Expenses and Subsistence	-	3,440.0	3,440.0	3,440.0	2,857.0
25	Use of Goods and Services	-	1,200.0	1,200.0	1,200.0	1,000.0
32	Capital Goods	-	300.0	300.0	300.0	100.0
Total Activity 0913-Technical Services Planning		-	27,702.0	29,500.0	27,147.0	27,580.0

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	-	11,333.0	11,611.0	11,057.0	15,724.0
22	Travel Expenses and Subsistence	-	3,577.0	3,577.0	3,577.0	3,273.0
25	Use of Goods and Services	-	980.0	980.0	980.0	980.0
32	Capital Goods	-	60.0	60.0	60.0	60.0
Total Activity 0917-Health Systems Improvements		-	15,950.0	16,228.0	15,674.0	20,037.0

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	11,367.0	11,100.0	10,410.0
22	Travel Expenses and Subsistence	-	3,476.0	3,476.0	3,476.0	3,834.0
25	Use of Goods and Services	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Capital Goods	-	100.0	100.0	100.0	100.0
Total Activity 0918-Project Planning and Implementation		-	15,876.0	16,143.0	15,876.0	15,544.0

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	-	20,805.0	20,950.0	20,298.0	20,921.0
22	Travel Expenses and Subsistence	-	3,765.0	3,765.0	3,765.0	2,970.0
24	Utilities and Communication Services	-	13,832.0	14,757.0	13,832.0	13,832.0
25	Use of Goods and Services	-	22,878.0	32,878.0	32,878.0	30,878.0
32	Capital Goods	-	3,100.0	3,100.0	3,100.0	3,050.0
Total Activity 0927-Waste Management (formerly Environmental Health)		-	64,380.0	75,450.0	73,873.0	71,651.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 001 - Executive Direction and Administration
--

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0928-HIV/AIDS Control Programme					
21	Compensation of Employees	-	128,971.0	128,971.0	66,838.0
22	Travel Expenses and Subsistence	-	39,935.0	39,935.0	9,998.0
25	Use of Goods and Services	-	2,500.0	2,500.0	2,500.0
32	Capital Goods	-	200.0	200.0	200.0
Total Activity 0928-HIV/AIDS Control Programme		-	171,606.0	171,606.0	79,536.0

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	-	111,474.0	119,545.0	112,169.0
22	Travel Expenses and Subsistence	-	24,801.0	24,801.0	24,801.0
25	Use of Goods and Services	-	15,000.0	25,000.0	25,000.0
32	Capital Goods	-	173.0	173.0	173.0
Total Activity 0934-Health Promotion and Protection		-	151,448.0	169,519.0	162,143.0

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	-	74,984.0	83,015.0	73,754.0
22	Travel Expenses and Subsistence	-	8,152.0	8,152.0	8,152.0
25	Use of Goods and Services	-	100,000.0	114,773.0	104,150.0
32	Capital Goods	-	973.0	973.0	973.0
Total Activity 0935-Health Services Planning and Integration		-	184,109.0	206,913.0	187,029.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 001 - Executive Direction and Administration

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 04-Standards and Regulations

Activity 0882-Grant to Public Bodies

30	Grants and Contributions	-	22,000.0	22,641.0	22,000.0	22,000.0
Total Activity 0882-Grant to Public Bodies		-	22,000.0	22,641.0	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	-	51,615.0	54,397.0	50,454.0	51,260.0
22	Travel Expenses and Subsistence	-	11,474.0	11,474.0	11,474.0	11,474.0
25	Use of Goods and Services	-	5,000.0	10,000.0	10,000.0	10,000.0
32	Capital Goods	-	496.0	496.0	496.0	496.0
Total Activity 0912-Development and Monitoring of Standards and Regulations		-	68,585.0	76,367.0	72,424.0	73,230.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Training of Health Professionals	-	281,430.0	307,025.0	281,325.0	283,996.0
22 0811 Training of Nurses - Kingston School of Nursing	-	66,543.0	76,110.0	70,881.0	66,629.0
22 0812 Training of Nurses - Cornwall School of Nursing	-	24,723.0	25,579.0	24,147.0	23,833.0
22 0817 Training of Nurse Anaesthetists	-	33,125.0	35,202.0	32,508.0	32,685.0
22 0923 Doctors of Medicine Programme	-	157,039.0	170,134.0	153,789.0	160,849.0
Total Programme 002-Training	-	281,430.0	307,025.0	281,325.0	283,996.0

Analysis of Expenditure						
21	Compensation of Employees	-	222,449.0	242,515.0	216,849.0	225,756.0
22	Travel Expenses and Subsistence	-	28,776.0	28,776.0	28,776.0	30,285.0
24	Utilities and Communication Services	-	6,100.0	6,134.0	6,100.0	6,050.0
25	Use of Goods and Services	-	23,505.0	29,000.0	29,000.0	21,305.0
32	Capital Goods	-	600.0	600.0	600.0	600.0
	Total Programme 002-Training	-	281,430.0	307,025.0	281,325.0	283,996.0

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	-	47,463.0	51,501.0	46,306.0	47,549.0
22	Travel Expenses and Subsistence	-	7,575.0	7,575.0	7,575.0	7,575.0
24	Utilities and Communication Services	-	4,000.0	4,034.0	4,000.0	4,000.0
25	Use of Goods and Services	-	7,205.0	12,700.0	12,700.0	7,205.0
32	Capital Goods	-	300.0	300.0	300.0	300.0
	Total Activity 0811-Training of Nurses - Kingston School of Nursing	-	66,543.0	76,110.0	70,881.0	66,629.0

This allocation is to cover the training of nurses in the areas of Basic and Post Basic Midwifery.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	16,423.0	17,279.0	15,847.0	15,461.0
22	Travel Expenses and Subsistence	-	1,900.0	1,900.0	1,900.0	4,172.0
24	Utilities and Communication Services	-	2,000.0	2,000.0	2,000.0	2,000.0
25	Use of Goods and Services	-	4,300.0	4,300.0	4,300.0	2,100.0
32	Capital Goods	-	100.0	100.0	100.0	100.0
	Total Activity 0812-Training of Nurses - Cornwall School of Nursing	-	24,723.0	25,579.0	24,147.0	23,833.0

This allocation is to meet the cost of providing training in Direct Entry and Post Basic Midwifery.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0817-Training of Nurse Anaesthetists					
21	Compensation of Employees	-	25,313.0	27,390.0	24,923.0
22	Travel Expenses and Subsistence	-	3,512.0	3,512.0	3,512.0
24	Utilities and Communication Services	-	100.0	100.0	50.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0
32	Capital Goods	-	200.0	200.0	200.0
Total Activity 0817-Training of Nurse Anaesthetists		-	33,125.0	35,202.0	32,685.0

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	-	133,250.0	146,345.0	130,000.0
22	Travel Expenses and Subsistence	-	15,789.0	15,789.0	15,026.0
25	Use of Goods and Services	-	8,000.0	8,000.0	8,000.0
Total Activity 0923-Doctors of Medicine Programme		-	157,039.0	170,134.0	160,849.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	76,000.0	76,000.0	76,000.0	70,000.0
06 0007 Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	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	97,000.0	97,000.0	91,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	97,000.0	97,000.0	91,000.0
	Total Programme 004-Regional and International Cooperation	-	97,000.0	97,000.0	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	76,000.0	76,000.0	70,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	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 Organisations:

- World Health Organization
- Pan-American Health Organisation



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
28 Emergency Management and Weather Services	-	48,456.0	69,342.0	67,724.0	59,782.0
28 0920 Emergency Medical Service	-	48,456.0	69,342.0	67,724.0	59,782.0
Total Programme 005-Disaster Management	-	48,456.0	69,342.0	67,724.0	59,782.0

Analysis of Expenditure						
21	Compensation of Employees	-	28,832.0	29,279.0	27,661.0	20,233.0
22	Travel Expenses and Subsistence	-	2,343.0	2,343.0	2,343.0	1,829.0
23	Rental of Property and Machinery	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	15,000.0	35,000.0	35,000.0	35,000.0
32	Capital Goods	-	561.0	1,000.0	1,000.0	1,000.0
	Total Programme 005-Disaster Management	-	48,456.0	69,342.0	67,724.0	59,782.0

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	-	28,832.0	29,279.0	27,661.0	20,233.0
22	Travel Expenses and Subsistence	-	2,343.0	2,343.0	2,343.0	1,829.0
23	Rental of Property and Machinery	-	720.0	720.0	720.0	720.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	15,000.0	35,000.0	35,000.0	35,000.0
32	Capital Goods	-	561.0	1,000.0	1,000.0	1,000.0
	Total Activity 0920-Emergency Medical Service	-	48,456.0	69,342.0	67,724.0	59,782.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 250 - Early Childhood Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 National Strategic Plan	-	17,500.0	19,285.0	19,285.0	15,500.0
25 0931 Effective Preventive Health Care	-	17,500.0	19,285.0	19,285.0	15,500.0
Total Programme 250-Early Childhood Development	-	17,500.0	19,285.0	19,285.0	15,500.0

Analysis of Expenditure					
30	Grants and Contributions	-	17,500.0	19,285.0	15,500.0
	Total Programme 250-Early Childhood Development	-	17,500.0	19,285.0	15,500.0

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	-	17,500.0	19,285.0	15,500.0
	Total Activity 0931-Effective Preventive Health Care	-	17,500.0	19,285.0	15,500.0

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



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Grants and Contributions	-	21,000.0	21,000.0	21,000.0	25,000.0
22 0881 Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	4,000.0
22 0883 Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	21,000.0
26 Common Health Services	-	688,268.0	693,453.0	640,839.0	638,383.0
26 0005 Direction and Administration	-	49,701.0	60,370.0	59,103.0	59,185.0
26 0916 National Laboratory Services	-	638,567.0	633,083.0	581,736	579,198.0
Total Programme 277-Health Services Support	-	709,268.0	714,453.0	661,839.0	663,383.0

Analysis of Expenditure						
21	Compensation of Employees	-	397,860.0	382,827.0	352,431.0	355,064.0
22	Travel Expenses and Subsistence	-	31,216.0	31,216.0	31,216.0	26,127.0
24	Utilities and Communication Services	-	49,120.0	71,338.0	49,120.0	49,120.0
25	Use of Goods and Services	-	206,822.0	201,822.0	201,822.0	201,822.0
30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0	25,000.0
32	Capital Goods	-	3,250.0	6,250.0	6,250.0	6,250.0
	Total Programme 277-Health Services Support	-	709,268.0	714,453.0	661,839.0	663,383.0

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	6,000.0	6,000.0	4,000.0
	Total Activity 0881-Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	4000.0

This represents government's contribution to the following local organisations:

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



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	15,000.0	15,000.0	15,000.0	21,000.0
	Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	21,000.0

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.

Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,535.0	25,204.0	23,937.0	24,019.0
22	Travel Expenses and Subsistence	-	11,116.0	11,116.0	11,116.0	11,116.0
24	Utilities and Communication Services	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	-	13,300.0	23,300.0	23,300.0	23,300.0
32	Capital Goods	-	250.0	250.0	250.0	250.0
	Total Activity 0005-Direction and Administration	-	49,701.0	60,370.0	59,103.0	59,185.0

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	-	373,325.0	357,623.0	328,494.0	331,045.0
22	Travel Expenses and Subsistence	-	20,100.0	20,100.0	20,100.0	15,011.0
24	Utilities and Communication Services	-	48,620.0	70,838.0	48,620.0	48,620.0
25	Use of Goods and Services	-	193,522.0	178,522.0	178,522.0	178,522.0
32	Capital Goods	-	3,000.0	6,000.0	6,000.0	6,000.0
	Total Activity 0916-National Laboratory Services	-	638,567.0	633,083.0	581,736.0	579,198.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 278 - Family Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to National Family Planning Board	-	106,915.0	110,028.0	106,915.0	107,300.0
20 0163 Grant for Direction and Administration	-	72,366.0	75,479.0	72,366.0	74,565.0
20 0885 Grant for Information, Education and Communication	-	14,563.0	14,563.0	14,563.0	12,749.0
20 0887 Grant for Training	-	8,033.0	8,033.0	8,033.00	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	110,028.0	106,915.0	107,300.0

Analysis of Expenditure						
30	Grants and Contributions	-	106,915.0	110,028.0	106,915.0	107,300.0
	Total Programme 278-Family Planning	-	106,915.0	110,028.0	106,915.0	107,300.0

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	75,479.0	72,366.0	74,565.0
	Total Activity 0163-Grant for Direction and Administration	-	72,366.0	75,479.0	72,366.0	74,565.0

This activity is concerned with the administration of the Family Planning Programme. The Board expects to earn **\$30m** in grants donated by local and international organizations to assist with the provision of family planning services and the sale of contraceptives. This is reflected as **Appropriations In Aid**.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 278 - Family Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	14,563.0	14,563.0	14,563.0	12,749.0
Total Activity 0885-Grant for Information, Education and Communication		-	14,563.0	14,563.0	14,563.0	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.

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 South East Regional Health Authority		12,401,788.0	13,332,986.0	11,639,465.0	11,696,605.0
20 0163 Grant for Direction and Administration	-	193,865.0	198,317.0	187,472.0	189,436.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	20,000.0	200,000.0	200,000.0	200,000.0
20 0919 Grant for Delivery of Health Services	-	10,603,723.0	11,339,703.0	9,657,027.0	9,859,831.0
20 0921 Grant for Pharmaceutical and Medical Supplies	-	1,584,200.0	1,594,966.0	1,594,966.0	1,447,338.0
21 North East Regional Health Authority		4,184,031.0	4,217,149.0	3,751,194.0	3,766,947.0
21 0163 Grant for Direction and Administration	-	153,557.0	154,365.0	148,557.0	141,667.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	20,000.0	58,264.0	58,264.0	58,264.0
21 0919 Grant for Delivery of Health Services	-	3,460,404.0	3,543,884.0	3,083,737.0	3,149,016.0
21 0921 Grant for Pharmaceutical and Medical Supplies	-	550,070.0	460,636.0	460,636.0	418,000.0
22 Western Regional Health Authority		5,978,352.0	6,051,343.0	5,483,585.0	5,470,326.0
22 0163 Grant for Direction and Administration	-	134,030.0	132,135.0	130,399.0	125,434.0
22 0716 Grant for Maintenance of Buildings and Equipment	-	20,000.0	80,000.0	80,000.0	80,000.0
22 0919 Grant for Delivery of Health Services	-	4,858,798.0	4,963,118.0	4,397,096.0	4,469,892.0
22 0921 Grant for Pharmaceutical and Medical Supplies	-	965,524.0	876,090.0	876,090.0	795,000.0
23 Southern Regional Health Authority		5,599,821.0	5,723,030.0	5,057,982.0	5,031,733.0
23 0163 Grant for Direction and Administration	-	192,295.0	189,491.0	184,509.0	177,565.0
23 0716 Grant for Maintenance of Buildings and Equipment	-	20,000.0	60,000.0	60,000.0	60,000.0
23 0919 Grant for Delivery of Health Services	-	4,482,411.0	4,658,059.0	3,997,993.0	4,054,168.0
23 0921 Grant for Pharmaceutical and Medical Supplies	-	905,115.0	815,480.0	815,480.0	740,000.0
24 University Hospital of the West Indies		3,801,277.0	4,099,990.0	3,486,623.0	3,690,971.0
24 0873 Grant to University Hospital of the West Indies	-	3,801,277.0	4,099,990.0	3,486,623.0	3,690,971.0
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		48,356.0	63,461.0	62,898.0	63,261.0
28 0932 Jamaica/Cuba Ophthalmology Centre	-	48,356.0	63,461.0	62,898.0	63,261.0
Total Programme 280-Health Service Delivery		32,252,977.0	33,727,311.0	29,721,099.0	29,959,195.0

Analysis of Expenditure						
21	Compensation of Employees	-	19,563,836.0	20,167,670.0	17,418,863.0	17,799,445.0
22	Travel Expenses and Subsistence	-	1,669,636.0	1,669,636.0	1,669,636.0	1,669,636.0
23	Rental of Property and Machinery	-	47,954.0	47,954.0	47,954.0	47,954.0
24	Utilities and Communication Services	-	1,342,986.0	1,653,396.0	1,009,358.0	1,009,358.0
25	Use of Goods and Services	-	5,584,841.0	5,846,218.0	5,846,218.0	5,499,384.0
30	Grants and Contributions	-	4,090,629.0	4,339,342.0	3,725,975.0	3,930,323.0
32	Capital Goods	-	3,095.0	3,095.0	3,095.0	3,095.0
	Total Programme 280-Health Service Delivery		32,252,977.0	33,727,311.0	29,721,099.0	29,959,195.0

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	Health Promotion
Environmental Health	Family Health
Mental Health and Substance Abuse	Diagnostic and Therapeutic
Public Health	

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	134,365.0	138,817.0	127,972.0	129,936.0
22	Travel Expenses and Subsistence	-	22,715.0	22,715.0	22,715.0	22,715.0
23	Rental of Property and Machinery	-	14,745.0	14,745.0	14,745.0	14,745.0
24	Utilities and Communication Services	-	13,690.0	13,690.0	13,690.0	13,690.0
25	Use of Goods and Services	-	8,250.0	8,250.0	8,250.0	8,250.0
32	Capital Goods	-	100.0	100	100	100
Total Activity 0163-Grant for Direction and Administration		-	193,865.0	198,317.0	187,472.0	189,436.0

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

25	Use of Goods and Services	-	20,000.0	200,000.0	200,000.0	200,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	20,000.0	200,000.0	200,000.0	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

21	Compensation of Employees	-	8,481,835.0	8,753,447.0	7,518,315.0	7,721,119.0
22	Travel Expenses and Subsistence	-	650,808.0	650,808.0	650,808.0	650,808.0
23	Rental of Property and Machinery	-	11,343.0	11,343.0	11,343.0	11,343.0
24	Utilities and Communication Services	-	507,673.0	871,810.0	424,266.0	424,266.0
25	Use of Goods and Services	-	951,423.0	1,051,654.0	1,051,654.0	1,051,654.0
32	Capital Goods	-	641.0	641.0	641.0	641.0
Total Activity 0919-Grant for Delivery of Health Services		-	10,603,723.0	11,339,703.0	9,657,027.0	9,859,831.0

This allocation provides for a range of health services to the populace of the region.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	1,584,200.0	1,594,966.0	1,594,966.0	1,447,338.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	1,584,200.0	1,594,966.0	1,594,966.0	1,447,338.0

The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-North East Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	115,000.0	115,808.0	110,000.0	107,221.0
22	Travel Expenses and Subsistence	-	18,654.0	18,654.0	18,654.0	14,543.0
23	Rental of Property and Machinery	-	6,153.0	6,153.0	6,153.0	6,153.0
24	Utilities and Communication Services	-	7,900.0	7,900.0	7,900.0	7,900.0
25	Use of Goods and Services	-	5,750.0	5,750.0	5,750.0	5,750.0
32	Capital Goods	-	100.0	100.0	100.0	100.0
Total Activity 0163-Grant for Direction and Administration		-	153,557.0	154,365.0	148,557.0	141,667.0

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

25	Use of Goods and Services	-	20,000.0	58,264.0	58,264.0	58,264.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	20,000.0	58,264.0	58,264.0	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.

Activity 0919-Grant for Delivery of Health Services

21	Compensation of Employees	-	2,907,704.0	2,991,290.0	2,598,807.0	2,659,975.0
22	Travel Expenses and Subsistence	-	248,186.0	248,186.0	248,186.0	252,297.0
23	Rental of Property and Machinery	-	7,347.0	7,347.0	7,347.0	7,347.0
24	Utilities and Communication Services	-	206,783.0	191,040.0	123,376.0	123,376.0
25	Use of Goods and Services	-	90,000.0	105,637.0	105,637.0	105,637.0
32	Capital Goods	-	384.0	384.0	384.0	384.0
Total Activity 0919-Grant for Delivery of Health Services		-	3,460,404.0	3,543,884.0	3,083,737.0	3,149,016.0

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

25	Use of Goods and Services	-	550,070.0	460,636.0	460,636.0	418,000.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	550,070.0	460,636.0	460,636.0	418,000.0

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2014-2015 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

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Western Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	95,000.0	93,105.0	91,369.0	89,141.0
22	Travel Expenses and Subsistence	-	19,720.0	19,720.0	19,720.0	16,983.0
24	Utilities and Communication Services	-	6,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	-	13,150.0	13,150.0	13,150.0	13,150.0
32	Capital Goods	-	160.0	160.0	160.0	160.0
Total Activity 0163-Grant for Direction and Administration		-	134,030.0	132,135.0	130,399.0	125,434.0

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.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	20,000.0	80,000.0	80,000.0	80,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	20,000.0	80,000.0	80,000.0	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

21	Compensation of Employees	-	3,926,924.0	4,014,388.0	3,503,629.0	3,573,688.0
22	Travel Expenses and Subsistence	-	352,095.0	352,095.0	352,095.0	354,832.0
23	Rental of Property and Machinery	-	3,072.0	3,072.0	3,072.0	3,072.0
24	Utilities and Communication Services	-	395,769.0	367,625.0	312,362.0	312,362.0
25	Use of Goods and Services	-	180,438.0	225,438.0	225,438.0	225,438.0
32	Capital Goods	-	500.0	500.0	500.0	500.0
Total Activity 0919-Grant for Delivery of Health Services		-	4,838,798.0	4,963,118.0	4,397,096.0	4,469,892.0

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

25	Use of Goods and Services	-	965,524.0	876,090.0	876,090.0	795,000.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	965,524.0	876,090.0	876,090.0	795,000.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	154,658.0	151,854.0	146,872.0	143,291.0
22	Travel Expenses and Subsistence	-	20,962.0	20,962.0	20,962.0	17,599.0
24	Utilities and Communication Services	-	8,725.0	8,725.0	8,725.0	8,725.0
25	Use of Goods and Services	-	7,800.0	7,800.0	7,800.0	7,800.0
32	Capital Goods	-	150.0	150.0	150.0	150.0
Total Activity 0163-Grant for Direction and Administration		-	192,295.0	189,491.0	184,509.0	177,565.0

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

25	Use of Goods and Services	-	20,000.0	60,000.0	60,000.0	60,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	20,000.0	60,000.0	60,000.0	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

21	Compensation of Employees	-	3723,075.0	3,883,563.0	3,297,064.0	3,349,876.0
22	Travel Expenses and Subsistence	-	333,904.0	333,904.0	333,904.0	337,267.0
23	Rental of Property and Machinery	-	5,294.0	5,294.0	5,294.0	5,294.0
24	Utilities and Communication Services	-	195,615.0	185,775.0	112,208.0	112,208.0
25	Use of Goods and Services	-	224,123.0	249,123.0	249,123.0	249,123.0
32	Capital Goods	-	400.0	400.0	400.0	400.0
Total Activity 0919-Grant for Delivery of Health Services		-	4,482,411.0	4,658,059.0	3,997,993.0	4,054,168.0

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

25	Use of Goods and Services	-	905,115.0	815,480.0	815,480.0	740,000.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	905,115.0	815,480.0	815,480.0	740,000.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-University Hospital of the West Indies

Activity 0873-Grant to University Hospital of the West Indies

30	Grants and Contributions	-	3,801,277.0	4,099,990.0	3,486,623.0	3,690,971.0
	Total Activity 0873-Grant to University Hospital of the West Indies	-	3,801,277.0	4,099,990.0	3,486,623.0	3,690,971.0

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

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 **\$170.352m** from patient fees and this is shown as **Appropriations In Aid**.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 28-Jamaica/Cuba Eye Care Programme

Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	25,275.0	25,398.0	24,835.0	25,198.0
22	Travel Expenses and Subsistence	-	2,592.0	2,592.0	2,592.0	2,592.0
24	Utilities and Communication Services	-	831.0	831.0	831.0	831.0
25	Use of Goods and Services	-	18,998.0	33,980.0	33,980.0	33,980.0
32	Capital Goods	-	660.0	660.0	660.0	660.0
Total Activity 0932-Jamaica/Cuba Ophthalmology Centre		-	48,356.0	63,461.0	62,898.0	63,261.0

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.



2014-2015 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 10 - Social Security and Welfare Services
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Public Education and Prevention	-	82,650.0	84,446.0	81,545.0	83,541.0
20 1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	82,650.0	84,446.0	81,545.0	83,541.0
22 Rehabilitation	-	9,600.0	9,600.0	9,600.0	9,600.0
22 0882 Grant to Public Bodies	-	9,600.0	9,600.0	9,600.0	9,600.0
Total Programme 327-Prevention and Control of Drug Abuse	-	92,250.0	94,046.0	91,545.0	93,141.0

Analysis of Expenditure						
30	Grants and Contributions	-	92,250.0	94,046.0	91,145.0	93,141.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	92,250.0	94,046.0	91,145.0	93,141.0

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	-	82,650.0	84,446.0	81,545.0	83,541.0
	Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses	-	82,650.0	84,446.0	81,545.0	83,541.0

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 2014/2015

1. Conducted 250 presentations for approximately 15,000 persons
2. Mounted 100 exhibitions for approximately 3,000 persons
3. Participated in 22 Health Fairs
4. 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	9,600.0
	Total Activity 0882-Grant to Public Bodies	-	9,600.0	9,600.0	9,600.0	9,600.0

This grant is to assist with the operating expenses at oPatricia Houseo, a residential rehabilitation centre.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 07 -Health Affairs and Services						
00	277	Health Services Support	-	-	-	4,000.0
00	280	Health Service Delivery	-	1,273,500.0	1,873,900.0	332,400.0
Total Function 07-Health Affairs and Services			-	1,273,500.0	1,873,900.0	336,400.0
Function 08 -Recreation, Culture and Religion						
04 Religious and Other Community Services			-	-	-	270,000.0
04	005	Disaster Management	-	-	-	270,000.0
Total Function 08-Recreation, Culture and Religion			-	-	-	270,000.0
Function 10 -Social Security and Welfare Services						
00	327	Prevention and Control of Drug Abuse	-	-	3,000.0	3,600.0
Total Function 10-Social Security and Welfare Services			-	-	3,000.0	3,600.0
Total Budget 2 - Capital A			-	1,273,500.0	1,876,900.0	610,000.0
Less Appropriations In Aid			-	1,273,500.0	1,870,400.0	600,000.0
Net Total Budget 2 - Capital A			-	-	6,500.0	10,000.0

Analysis of Expenditure							
25	Use of Goods and Services		-	1,173,500.0	1,586,500.0	1,600,000.0	184,000.0
30	Grants and Contributions		-	-	-	-	270,000.0
32	Capital Goods		-	100,000.0	290,400.0	290,400.0	156,000.0
Total Budget 02-Capital A			-	1,273,500.0	1,876,900.0	1,890,400.0	610,000.0
Less Appropriations In Aid			-	1,273,500.0	1,870,400.0	1,870,400.0	600,000.0
Net Total Budget 02-Capital A			-	-	6,500.0	20,000.0	10,000.0

The Capital A Head of Estimates incorporates projects which are 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 **\$1,273.500m** from the National Health Fund (NHF) in Financial Year 201/2015. This is shown as **Appropriations In Aid** and will finance projects as follows:

Health Facilities Improvement	1,011,000.0
Acquisition of Medical Equipment	100,000.0
Disease Prevention and Control	162,500.0

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 4100: Ministry of Health.



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health Budget 2 - Capital A Function 07 - Health Affairs and Services Programme 277 - Health Services Support
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Grants and Contributions	-	-	-	-	4,000.0
22 1422 Purchase of Vehicles	-	-	-	-	4,000.0
Total Programme 277-Health Services Support	-	-	-	-	4,000.0

Analysis of Expenditure					
32	Capital Goods	-	-	-	4,000.0
Total Programme 277-Health Services Support		-	-	-	4,000.0



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Maintenance and Upgrading of Facilities	-	1,273,500.0	1,873,900.0	1,887,400.0	332,400.0
25 0898 Health Facilities Improvement Programme	-	1,011,000.0	1,519,500.0	1,533,000.0	169,400.0
25 0901 Purchase of Medical Equipment	-	100,000.0	290,400.0	290,400.0	152,000.0
25 0903 Disease Prevention and Control	-	162,500.0	64,000.0	64,000.0	11,000.0
Total Programme 280-Health Service Delivery	-	1,273,500.0	1,873,900.0	1,887,400.0	332,400.0

Analysis of Expenditure						
25	Use of Goods and Services	-	1,173,500.0	1,583,500	1,597,000.0	180,400.0
32	Capital Goods	-	100,000.0	290,400.0	290,400.0	152,000.0
	Total Programme 280-Health Service Delivery	-	1,273,500.0	1,873,900.0	1,887,400.0	332,400.0

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	Use of Goods and Services	-	1,011,000.0	1,519,500.0	1,533,000.0	169,400.0
	Total Project 0898-Health Facilities Improvement Programme	-	1,011,000.0	1,519,500.0	1,533,000.0	169,400.0

PROJECT SUMMARY

1. **PROJECT TITLE:** Health Facilities Improvement
2. **EXECUTING AGENCY:** Ministry of Health
3. **IMPLEMENTING AGENCY:** Regional Health Authorities
4. **FUNDING:** National Health Fund
5. **OBJECTIVES OF PROJECT:** The project is aimed at improving the physical and technological infrastructure of the facilities in the Regional Health Authorities
6. **PROJECT DURATION:** N/A
7. **INITIAL TOTAL PROJECT COST: (J\$'000)** N/A
8. **MAJOR PROJECT COMPONENTS:**
 - a) Sewage Treatment Improvement in Health Facilities
 - b) Child and Adolescent Mental Health Facility
 - c) Child and Adolescent Health Hospital
 - d) Medical Waste Management Enhancement



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
 Budget 2 - Capital A
 Function 07 - Health Affairs and Services
 Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

e) Primary Health Care Renewal

f) Piped Medical Gases Infrastructure

9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014) N/A**

10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014): N/A**

11. **ANTICIPATED TARGETS FOR 2014/2015:**

- a) Install five (5) Sewage Treatment facilities to serve fourteen (14) health facilities;
- b) Complete and equip four (4) Primary Care Centres of Excellence;
- c) Procure five (5) new medical waste trucks in operation and install four (4) cold storage facilities;
- d) Install Piped Medical Gas system in main areas (Operating theatre, ICU, and Accident and Emergency in the major hospitals);
- e) Complete one (1) new Child and Adolescent mental health facility (child Guidance Clinic) at Bustamante Hospital or alternate site;
- f) Complete design phase for the Child and Adolescent Health hospital;
- g) Establish Local Area Network (LAN) in all hospitals;
- h) Connect all hospitals in a Wide Area Network (WAN);
- i) Electronic Patient Administration system operational in hospitals;
- j) Expand paper health records storage and improve storage;
- k) Install cold storage in all Regions to store medical waste;
- l) Procure five (5) new trucks to facilitate the transportation of medical waste;
- m) Equip and make operational laundry facility at Bellevue Hospital.



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 0901-Purchase of Medical Equipment					
32 Capital Goods	-	100,000.0	290,400.0	290,400.0	152,000.0
Total Project 0901-Purchase of Medical Equipment	-	100,000.0	290,400.0	290,400.0	152,000.0

PROJECT SUMMARY

1. **PROJECT TITLE:** Purchase of Medical Equipment
2. **EXECUTING AGENCY:** Ministry of Health
3. **IMPLEMENTING AGENCY:** Ministry of Health
4. **FUNDING:** Appropriations in Aid (AIA) National Health Fund
5. **OBJECTIVES OF PROJECT:** Enhance the capacity of the service to provide Imaging/ X-ray services
6. **PROJECT DURATION:** April 2014 to December 2015
7. **INITIAL TOTAL PROJECT COST: (J\$'000)**

Grant:	
i. Public Body	- \$100,000
TOTAL COST	<u>\$100,000</u>
8. **MAJOR PROJECT COMPONENTS:**
 - i. Procure equipment
 - ii. Effect pre-installation works
 - iii. Install and commission equipment
9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000:** N/A
10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):** N/A
11. **ANTICIPATED TARGETS FOR 2014/2015:**
Installation of two (2) X-Ray Units and accessories in public health institutions



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 0903-Disease Prevention and Control					
25 Use of Goods and Services	-	162,500.0	64,000.0	64,000.0	11,000.0
Total Project 0903-Disease Prevention and Control	-	162,500.0	64,000.0	64,000.0	11,000.0

PROJECT SUMMARY

1. **PROJECT TITLE:** Disease Prevention and Control
2. **EXECUTING AGENCY:** Ministry of Health
3. **IMPLEMENTING AGENCY:** Ministry of Health
4. **FUNDING: (Appropriations in Aid)** National Health Fund
5. **OBJECTIVES OF PROJECT:**
 - Provide financial assistance through a Compassionate Grant to individuals to assist with treatment;
 - To facilitate oversight of the implementation of the Cancer Control Strategic Plan
6. **PROJECT DURATION:** April 2014 to March 2015
7. **INITIAL TOTAL PROJECT COST: (J\$'000)** \$162m
8. **MAJOR PROJECT COMPONENTS:**
 - a) **Compassionate Grant Funding (\$300M)**
 - b) **Summer Observership (J\$2.5M)**
 - c) **Cancer Control Strategic Plan (\$20M)**
 - d) **Sanitation Solutions for the Indigent**
9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014)** N/A
10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014)** N/A
11. **ANTICIPATED TARGETS FOR 2014/2015:**
 - Forty (40) Jamaican medical students studying in Cuba obtain experience in Jamaican health facilities;
 - Minimum of 50 persons receive grant for treatment;
 - Establishment of Secretariat to provide planning oversight for implementation of Cancer Control Action Plan;
 - Construction of Sanitary Facilities the Indigent



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

Head 4200A - Ministry of Health
Budget 2 - Capital A
Function 08 - Recreation, Culture and Religion
SubFunction 04 - Religious and Other Community Services
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
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



2014-2015 Jamaica Budget

Head 4200A - Ministry of Health

\$'000

Head 4200A - Ministry of Health Budget 2 - Capital A Function 10 - Social Security and Welfare Services Programme 327 - Prevention and Control of Drug Abuse
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Public Education and Prevention	-	-	3,000.0	3,000.0	3,600.0
20 1146 Project Inner City (FOCUS)	-	-	3,000.0	3,000.0	3,600.0
Total Programme 327-Prevention and Control of Drug Abuse	-	-	3,000.0	3,000.0	3,600.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	3,000.0	3,600.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	-	3,000.0	3,600.0



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	903,423.0	548,205.0	714,370.0	1,613,035.0
Total Function 07-Health Affairs and Services	-	903,423.0	548,205.0	714,370.0	1,613,035.0
Total Budget 3 - Capital B	-	903,423.0	548,205.0	714,370.0	1,613,035.0

Analysis of Expenditure						
21	Compensation of Employees	-	229,087.0	169,198.0	169,798.0	325,697.0
22	Travel Expenses and Subsistence	-	53,562.0	28,060.0	28,660.0	82,209.0
25	Use of Goods and Services	-	524,637.0	275,449.0	359,184.0	961,831.0
30	Grants and Contributions	-	95,262.0	75,498.0	119,728.0	130,256.0
31	Land and Structures	-				62,477.0
32	Capital Goods	-	875.0	-	37,000.0	50,565.0
	Total Budget 03-Capital B	-	903,423.0	548,205.0	714,370.0	1,613,035.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2014/2015 are indicated as under:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	294,160.00	United States Agency for International Development
Transitional Funding Mechanism (TFM)	9418	506,343.00	Global Fund - Grant
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	102,920.00	European Union
TOTAL		903,423.00	



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Surveillance, Prevention and Control of Diseases	-	903,423.0	548,205.0	714,370.0	1,613,035.0
20 9205 Jamaica HIV/AIDS Prevention and Control II	-				362,006.0
20 9206 Scaling Up to Provide Universal Access for HIV Treatment, Care and Prevention Service (Global Fund II)	-		67,811.0	69,980.0	954,256.0
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	294,160.0	269,160.0	313,390.0	296,773.0
20 9418 Transitional Funding Mechanism (TFM)	-	506,343.0	211,234.0	213,000.0	-
20 9430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	102,920.0	-	118,000.0	-
Total Programme 277-Health Services Support	-	903,423.0	548,205.0	714,370.0	1,613,035.0

Analysis of Expenditure						
21	Compensation of Employees	-	229,087.0	169,198.0	169,798.0	325,697.0
22	Travel Expenses and Subsistence	-	53,562.0	28,060.0	28,660.0	82,209.0
25	Use of Goods and Services	-	524,637.0	275,449.0	359,184.0	961,831.0
30	Grants and Contributions	-	95,262.0	75,498.0	119,728.0	130,256.0
31	Land and Structures	-				62,477.0
32	Capital Goods	-	875.0	-	37,000.0	50,565.0
	Total Programme 277-Health Services Support	-	903,423.0	548,205.0	714,370.0	1,613,035.0

Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21	Compensation of Employees	-	79,108.0	70,740.0	70,740.0	147,618.0
25	Use of Goods and Services	-	118,915.0	122,922.0	122,922.0	5,046.0
30	Grants and Contributions	-	95,262.0	75,498.0	119,728.0	130,256.0
32	Capital Goods	-	875.0	-	-	13,853.0
	Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	294,160.0	269,160.0	313,390.0	296,773.0

PROJECT SUMMARY

1. **PROJECT TITLE** **HIV Prevalence in Most-at-Risk Population Reduced (USAID)**
2. **IMPLEMENTING AGENCY** **Ministry of Health**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development **532-HE-2010-AA**



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

<p>Head 4200B - Ministry of Health Budget 3 - Capital B Function 07 - Health Affairs and Services Programme 277 - Health Services Support</p>

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- 1,384 PLHIV reached with minimum package of services
- 12,234 OSY reached (30% of national performance)
- 1,947 reached with in - school intervention focused on abstinence
- 2,990 CSW, 1,110 MSM, 530 inmates/homeless reached
- 57 enterprises implementing an HIV/AIDS workplace programme, providing at least one of the 4 critical components
- 63,683 individuals who received testing and counseling services for HIV and received their results (30% of national performance)
- 11,403 adults and children with advanced HI, receiving antiretroviral in accordance with national guidelines.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Continue the following:

- 1,245 HIV Positive adults and children receiving a minimum of one clinical service.
- 10,163 out-of school youth reached with individual/and/or small group level preventive interventions that are based on evidence and /or meet the minimum standards required.
- 1,752 of the targeted population reached with individual and /or small group level preventive intervention that are primarily focused on abstinence and/or being faithful and/or meet the minimum standard required.
- 2,525 CSW, 999 MSM and 477 other MARPs (inmates & homeless) reached with individual and /or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required.
- 60 enterprises implementing an HIV/AIDS workplace programme, providing at least one of the 4 critical components.
- 55,346 individuals who received testing and counseling services for HIV and received their test results.
- 10,523 adults and 439 children with advanced HIV infection receiving antiretroviral therapy.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	43,000.00	33,390.00	33,390.00	27,809.00
Total	43,000.00	33,390.00	33,390.00	27,809.00
2. External Component				
USAID Grants - Foreign	251,160.00	235,770.0	280,000.00	268,964.00
Total	251,000.00	235,770.0	280,000.00	268,964.00
Total (1) + (2)	294,160.00	269,160.00	313,390.00	296,773.00



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	294,160.00
Total		294,160.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	79,108.00
25 Use of Goods and Services	118,915.00
30 Grants and Contributions	95,262.00
32 Capital Goods	875.00
Total	294,160.00



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9418-Transitional Funding Mechanism (TFM)

21	Compensation of Employees	-	149,979.0	47,426.0	47,426.0	-
22	Travel Expenses and Subsistence	-	53,562.0	19,054.0	19,054.0	-
25	Use of Goods and Services	-	302,802.0	144,754.0	146,520.0	-
Total Project 9418-Transitional Funding Mechanism (TFM)		-	506,343.0	211,234.0	213,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Transitional Funding Mechanism (TFM)**
2. **IMPLEMENTING AGENCY** **Ministry of Health**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO JAM-708-GO2-H**
Global Fund - Grant
4. **OBJECTIVES OF THE PROJECT**

To strengthen the multi-sector response to prevent and address the HIV/AIDS epidemic in Jamaica. This will be done through Consolidating Existing Gains, while scaling up to reduce transmission of new HIV infections and mitigate the impact

5. **ORIGINAL DURATION** **August, 2013 - March, 2015**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	65,660.00
Total	65,660.00
(2) External Component	
Global Fund	245,000.00
Total	245,000.00
Total (1) + (2)	310,660.00

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

(1) Local Component	
GOJ	106,000.00
Total	106,000.00
(2) External Component	
Global Fund	867,095.00
Total	867,095.00
Total (1) + (2)	973,095.00



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
 Budget 3 - Capital B
 Function 07 - Health Affairs and Services
 Programme 277 - Health Services Support

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the number of schools from 5% to 35% with at least one teacher trained in life-skills based HFLE and who taught in the last year.
- 100,000 students reached through life skills based Health and Family Life Education Interventions in School.
- 3,400 CSW, 3800 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 antiretroviral combination therapy according to national guidelines
- 12,500 CD4 test 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.
- Increase from 55 to 65 the number of institutions adopting policies to address HIV/AIDS
- Increase from 55 to 80 the number of local organizations provided with Technical Assistance for HIV related policy development and Programmes
- Maintain number of individuals in stakeholder organizations trained in strategic information (M & E and/or surveillance and/or HMIS)

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

	(1) Local Component	35,000.00
	(2) External Component	176,234.00
	(3) Total	211,234.00

9. EXTERNAL ASSISTANCE RECEIVED **211,234.00**

10. PHYSICAL ACHIEVEMENTS MARCH 2014

- Increase the number of schools from 5% to 43% with at least one teacher trained in life-skills based HFLE and who taught in the last year.
- 289,626 students reached through life skills based Health and Family Life Education Interventions in School.
- 20,998 CSW, 13,328 MSM, 1866 Inmates, 90,000 STI Clinic Attendees reached through prevention activities.
- 24,241 Adolescents (10-14) and 75,973 youth (15-24) reached through prevention interventions in out-of-school settings.
- 200,000 persons received counseling and testing for HIV
- 7,684 men, women and children with advanced HIV received antiretroviral combination therapy according to national guidelines.
- 41,003 CD4 test done according to national guidelines.
- 2,261 infants born to HIV+ mothers received PCR testing according to national guidelines
- 74% of Persons Living with HIV AIDS (PLWHA) on ARV reported at least 90% adherence by pill count.
- 27% reported cases of discrimination received redress
- 162 institutions adopting policies to address HIV/AIDS
- Maintained number of individuals in stakeholder organizations trained in strategic information (M & E and/or surveillance and/or HMIS)



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Increase the number of schools from 43% to 74%, with at least one teacher trained in life-skills based HFLE and who taught in the last year.
- 490,000 students reached through life skills based Health and Family Life Education Interventions in School.
- 3,870 CSW, 3,030 MSM, 975 Inmates reached through prevention activities.
- 12,833 Adolescents (10-14) and 47,800 youth (15-24) reached through prevention interventions in out-of-school settings.
- 270,000 persons receiving counselling and testing for HIV.
- 8,182 men, women and children with advanced HIV receiving antiretroviral combination therapy according to national guidelines.
- 63,265 CD4 test done according to national guidelines.
- 2,497 infants born to HIV+ mothers receiving PCR testing according to national guidelines
- Increase from 60% to 75% (Persons Living with HIV AIDS) PLWHA on ARV reporting at least 90% adherence by pill count.
- Increase from 25% to 60% reported cases of discrimination receiving redress by setting.
- Increase from 162 to 176 the number of institutions adopting policies to address HIV/AIDS.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	42,000.00	35,000.00	35,000.00	-
Total	42,000.00	35,000.00	35,000.00	-
2. External Component				
Global Fund	464,343.00	176,234.00	178,000.00	-
Total	464,343.00	176,234.00	178,000.00	-
Total (1) + (2)	506,343.00	211,234.00	213,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	506,345.00
Total		506,345.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	149,979.00
22 Travel Expenses and Subsistence	53,562.00
25 Use of Goods and Services	302,802.00
Total	506,343.00



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
 Budget 3 - Capital B
 Function 07 - Health Affairs and Services
 Programme 277 - Health Services Support

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica

25	Use of Goods and Services	-	102,920.0	-	118,000.0	-
Total Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica		-	102,920.0	-	118,000.0	-

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 n°FED/2012/024-271
- 4. OBJECTIVES OF THE PROJECT**

The objective of the project is to provide support to Jamaica in attaining MDG 4 "Reducing Child Mortality" and 5 "Improving Maternal Health." The specific objectives are:

- To reduce the incidence of neonatal death due to lack of access to high dependency care.
- To reduce the incidence of maternal deaths due to lack of access to emergency obstetrics care.
- To improve the quality of management of high risk pregnancies at both tertiary and primary health care level.
- To improve the population health seeking behaviour regarding maternal and child health.
- To enhance public awareness and understanding of health care processes and patients' rights.
- To strengthen the institutional capacity of MOH and Regional Health Authorities (RHAs).

- 5. ORIGINAL DURATION** **April, 2013 - March, 2017**
FURTHER EXTENSION

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

(1) Local Component		
GOJ		9,000.00
Total		9,000.00
(2) External Component		
Global Fund		2,574,000.00
Total		2,574,000.00
Total (1) + (2)		2,583,000.00



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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 UP TO (in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

Launched tender for the Project Management (Technical Assistance Team) and evaluation has been completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Preparation of designs for civil works at hospitals, health centers and community hospitals;
- Commence procurement for the refurbishing and expansion of 4 hospitals (Victoria Jubilee, Bustamante, Spanish Town and Mandeville), 4 health centres and 2 community hospitals (Chapelton and Alexandria);
- Health Centres equipment tender prepared and launched;
- Visibility activity implemented;
- Contract with UWI executed and implementation commenced for training of doctors and nurses;
- Training for Nurses in Midwifery and Neonatology commenced;
- Training for Nutritionist commenced;
- Human Resource Sustainability plan completed; and
- Sign contract with Technical Assistance Team (TAT) for project management.



2014-2015 Jamaica Budget

Head 4200B - Ministry of Health

\$'000

Head 4200B - Ministry of Health
Budget 3 - Capital B
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	102,920.00	-	118,000.00	-
Foreign				
Total	102,920.00	-	118,000.00	-
Total (1) + (2)	102,920.00	-	118,000.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
277 Health Services Support	020	Surveillance, Prevention and Control of Diseases	102,920.00
Total			102,920.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	102,920.00
Total	102,920.00



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	753,519.0	809,570.0	770,269.0	722,119.0
Total Function 07-Health Affairs and Services	-	753,519.0	809,570.0	770,269.0	722,119.0
Total Budget 1 - Recurrent	-	753,519.0	809,570.0	770,269.0	722,119.0
Less Appropriations In Aid	-	753,519.0	770,269.0	770,269.0	692,521.0
Net Total Budget 1 - Recurrent	-	-	39,301.0	-	29,598.0

Analysis of Expenditure					
21	Compensation of Employees	-	460,713.0	511,928.0	441,996.0
22	Travel Expenses and Subsistence	-	36,266.0	26,539.0	27,562.0
23	Rental of Property and Machinery	-	21,049.0	18,272.0	20,089.0
24	Utilities and Communication Services	-	56,056.0	48,358.0	48,649.0
25	Use of Goods and Services	-	157,556.0	171,464.0	180,049.0
32	Capital Goods	-	21,879.0	33,009.0	3,774.0
	Total Budget 01-Recurrent	-	753,519.0	809,570.0	722,119.0
	Less Appropriations In Aid	-	753,519.0	770,269.0	692,521.0
	Net Total Budget 01-Recurrent	-	-	39,301.0	29,598.0

The Registrar General's Department (RGD) is the agency, which has responsibility for the registration of all births, deaths, stillbirths and marriages in Jamaica. Additionally, the RGD has responsibility for the safe keeping of all public records including Resident Magistrates and Supreme Court Wills, Certificates of Citizenship and Naturalization, as well as, the Acts of Jamaica. There are two distinct arms of the RGD, the General Register Office having responsibility for registration of births, deaths and marriages and the Island Record Office for safekeeping of public records. Its corporate and main operating location is in Spanish Town. It also operates from regional offices in Kingston, Portmore, Santa Cruz, Montego Bay, Mandeville, St. Ann's Bay, Savanna-la-Mar, Port Antonio and May Pen. The Agency has a network of approximately 390 Local District Registrars, 14 Civil Registrars of Marriage and approximately 1,500 Marriage Officers.

The Mission Statement of the Agency is "To be a world-class Agency providing excellent service to internal and external clients in the area of vital events and other related services." In order to achieve its mission the Registrar General's Department has identified the following strategic objectives:

- To ensure conformance with the policy and regulatory framework of Government of Jamaica and the Ministry of Health
- To create an efficient and effective service environment through identification, design, documentation and enforcement of key business processes and associated service standards.
- To ensure optimal use of resources to meet the Agency's objectives.
- To optimize the Records Management function of the Agency through effective and efficient storage, retrieval as well as safekeeping of records.
- To monitor and evaluate the work across departments toward the attainment of corporate/ strategic objectives.
- To research, design, develop and promote products and services consistent with customer or client needs and the emerging macro and global environment.
- To ensure optimal internal security, reduction of corruption and maintenance of a high integrity operation.
- To enhance customer experience, reduce complaints and identify exceptional situations for resolution.
- To maintain and ensure that citizens have access to register all vital events and that data collected is analyzed and delivered to STATIN within agreed timelines.

The RGD, a Model C agency, will continue to be fully funded from its retained earnings. The projected revenue for 2014/2015 is \$753.519m and is reflected as Appropriations-In-Aid.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Registrar General and Island Records Office	-	753,519.0	809,570.0	770,269.0	722,119.0
25 0005 Direction and Administration	-	285,268.0	340,994.0	301,693.0	364,550.0
25 0879 Regional Services	-	207,459.0	191,832.0	191,832.0	205,812.0
25 0895 Records and Information Management	-	103,882.0	98,620.0	98,620.0	33,650.0
25 0897 Legal Services	-	37,810.0	40,400.0	40,400.0	14,499.0
25 0900 Operations and Corporate Planning	-	119,100.0	137,724.0	137,724.0	103,608.0
Total Programme 277-Health Services Support	-	753,519.0	809,570.0	770,269.0	722,119.0

Analysis of Expenditure					
21 Compensation of Employees	-	460,713.0	511,928.0	472,627.0	441,996.0
22 Travel Expenses and Subsistence	-	36,266.0	26,539.0	26,539.0	27,562.0
23 Rental of Property and Machinery	-	21,049.0	18,272.0	18,272.0	20,089.0
24 Utilities and Communication Services	-	56,056.0	48,358.0	48,358.0	48,649.0
25 Use of Goods and Services	-	157,556.0	171,464.0	171,464.0	180,049.0
32 Capital Goods	-	21,879.0	33,009.0	33,009.0	3,774.0
Total Programme 277-Health Services Support	-	753,519.0	809,570.0	770,269.0	722,119.0

Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21 Compensation of Employees	-	140,795.0	181,404.0	142,103.0	201,796.0
22 Travel Expenses and Subsistence	-	9,499.0	9,974.0	9,974.0	9,692.0
23 Rental of Property and Machinery	-	300.0	-	-	250.0
24 Utilities and Communication Services	-	40,475.0	33,344.0	33,344.0	30,097.0
25 Use of Goods and Services	-	90,259.0	101,173.0	101,173.0	118,941.0
32 Capital Goods	-	3,940.0	15,099.0	15,099.0	3,774.0
Total Activity 0005-Direction and Administration	-	285,268.0	340,994.0	301,693.0	364,550.0

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 2014/2015 financial year include reviewing and updating all policies and procedures documents, implementing a public education campaign to address certain issues regarding the RGD, developing and maintaining a health and wellness programme as well as staff reward and recognition plan and acquiring a Human Resource Management System.

Activity 0879-Regional Services

21 Compensation of Employees	-	135,804.0	130,022.0	130,022.0	135,072.0
22 Travel Expenses and Subsistence	-	18,242.0	12,160.0	12,160.0	14,782.0
23 Rental of Property and Machinery	-	17,632.0	17,502.0	17,502.0	17,359.0
24 Utilities and Communication Services	-	13,453.0	13,313.0	13,313.0	15,117.0
25 Use of Goods and Services	-	22,328.0	18,814.0	18,814.0	23,482.0
32 Capital Goods	-	-	21.0	21.0	-
Total Activity 0879-Regional Service	-	207,459.0	191,832.0	191,832.0	205,812.0

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 2014/2015 include collecting and satisfying **148,906** applications through all Regional Offices, collect revenue of **\$485m** and ensure customers are served within one (1) hour.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0895-Records and Information Management					
21	Compensation of Employees	-	73,151.0	63,715.0	28,628.0
22	Travel Expenses and Subsistence	-	2,948.0	2,112.0	1,646.0
23	Rental of Property and Machinery	-	3,117.0	770.0	950.0
24	Utilities and Communication Services	-	1,628.0	1,399.0	245.0
25	Use of Goods and Services	-	7,399.0	14,985.0	2,181.0
32	Capital Goods	-	15,639.0	15,639.0	-
Total Activity 0895-Records and Information Management		-	103,882.0	98,620.0	33,650.0

The functions of this department include records management, the preservation and conservation of records, management of vital statistics and civil registration and management of the vaults. Projections for 2014/2015 include implementation of e-registration of births in 16 birth centres island wide, e-registration for deaths by natural causes and the development and commission into use an online verification system.

Activity 0897-Legal Services

21	Compensation of Employees	-	31,050.0	34,421.0	12,128.0
22	Travel Expenses and Subsistence	-	3,144.0	1,500.0	757.0
24	Utilities and Communication Services	-	150.0	95.0	300.0
25	Use of Goods and Services	-	1,966.0	2,884.0	1,314.0
32	Capital Goods	-	1,500.0	1,500.0	-
Total Activity 0897-Legal Services		-	37,810.0	40,400.0	14,499.0

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0900-Operations and Corporate Planning					
21	Compensation of Employees	-	79,913.0	102,366.0	64,372.0
22	Travel Expenses and Subsistence	-	2,433.0	793.0	685.0
23	Rental of Property and Machinery	-	-	-	1,530.0
24	Utilities and Communication Services	-	350.0	207.0	2,890.0
25	Use of Goods and Services	-	35,604.0	33,608.0	34,131.0
32	Capital Goods	-	800.0	750.0	-
Total Activity 0900-Operations and Corporate Planning		-	119,100.0	137,724.0	103,608.0

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 2014/2015 include developing and implementing a structured system for the recording, processing, tracking and satisfaction of complaints as well as ensuring the processing of 213,414 applications.



2014-2015 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 07 -Health Affairs and Services					
00 280 Health Service Delivery	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0
Total Function 07-Health Affairs and Services	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0
Total Budget 1 - Recurrent	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0

Analysis of Expenditure						
21	Compensation of Employees	-	833,441.0	916,354.0	813,113.0	811,621.0
22	Travel Expenses and Subsistence	-	79,500.0	72,000.0	79,500.0	82,040.0
24	Utilities and Communication Services	-	51,500.0	51,500.0	51,500.0	51,500.0
25	Use of Goods and Services	-	205,745.0	168,953.0	168,953.0	194,379.0
30	Grants and Contributions	-	1,000.0	-	1,000.0	1,000.0
32	Capital Goods	-	3,500.0	-	3,500.0	8,107.0
	Total Budget 01-Recurrent	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0

The island's mental health services are delivered through a two-pronged system consisting of:

1. Bellevue Hospital ó A residential hospital; and
2. Kenneth Royes Rehabilitation Centre ó Residential outpatient rehabilitation units.



2014-2015 Jamaica Budget

Head 4234 - Bellevue Hospital

\$'000

Head 4234 - Bellevue Hospital Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 280 - Health Service Delivery
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 South East Regional Health Authority	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0
20 0891 Bellevue Hospital	-	1,123,186.0	1,157,767.0	1,067,066.0	1,102,627.0
20 0892 Kenneth Royes Rehabilitation Centre and Community Health Services	-	51,500.0	51,040.0	50,500.0	46,020.0
Total Programme 280-Health Service Delivery	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0

Analysis of Expenditure						
21	Compensation of Employees	-	833,441.0	916,354.0	813,113.0	811,621.0
22	Travel Expenses and Subsistence	-	79,500.0	72,000.0	79,500.0	82,040.0
24	Utilities and Communication Services	-	51,500.0	51,500.0	51,500.0	51,500.0
25	Use of Goods and Services	-	205,745.0	168,953.0	168,953.0	194,379.0
30	Grants and Contributions	-	1,000.0	-	1,000.0	1,000.0
32	Capital Goods	-	3,500.0	-	3,500.0	8,107.0
	Total Programme 280-Health Service Delivery	-	1,174,686.0	1,208,807.0	1,117,566.0	1,148,647.0

Please refer to the Ministry of Health's Recurrent Budget for the description of this Programme and Sub Programme.

Sub Programme 20-South East Regional Health Authority

Activity 0891-Bellevue Hospital

21	Compensation of Employees	-	804,441.0	886,014.0	785,113.0	788,281.0
22	Travel Expenses and Subsistence	-	76,500.0	69,300.0	76,500.0	78,860.0
24	Utilities and Communication Services	-	48,500.0	48,500.0	48,500.0	48,500.0
25	Use of Goods and Services	-	190,745.0	153,953.0	153,953.0	179,379.0
30	Grants and Contributions	-	1,000.0	-	1,000.0	1,000.0
32	Capital Goods	-	2,000.0	-	2,000.0	6,607.0
	Total Activity 0891-Bellevue Hospital	-	1,123,186.0	1,157,767.0	1,067,066.0	1,102,627.0

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 2013/2014

1. Refurbishing of H Ward was completed, occupied and renamed Hibiscus Complex
2. Refurbishing of A Ward approximately 75% completed.
3. Dental services for the patients have been fully implemented with a fully refurbished unit; employment of one Dental Surgeon and one Dental Assistant.

Projections - Financial Year 2014/2015

1. Establishment of a Day Care facility
2. Improvement in the hospital infrastructure to accommodate more conferencing venues as an income generating initiative.
3. Commencement of a commercial laundry operation, providing services to other health care facilities in the South East Region as a revenue generating initiative as well as to provide occupational therapy activities to clients.



2014-2015 Jamaica Budget

Head 4234 - Bellevue Hospital

\$'000

Head 4234 - Bellevue Hospital Budget 1 - Recurrent Function 07 - Health Affairs and Services Programme 280 - Health Service Delivery
--

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21	Compensation of Employees	-	29,000.0	30,340.0	28,000.0	23,340.0
22	Travel Expenses and Subsistence	-	3,000.0	2,700.0	3,000.0	3,180.0
24	Utilities and Communication Services	-	3,000.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	15,000.0	15,000.0	15,000.0	15,000.0
32	Capital Goods	-	1,500.0	-	1,500.0	1,500.0
Total Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services		-	51,500.0	51,040.0	50,500.0	46,020.0

Kenneth Royes Rehabilitation Centre (KRRC) 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 2013/2014

1. Produced all the eggs required for Bellevue Hospital and KRRC.
2. Produced approximately 1,000 pounds of chicken quarterly for use at Kenneth Royes and Bellevue Hospital.
3. Produced weekly supply of vegetables.

Projections - Financial Year 2014/2015

1. To improve the Occupational Therapy programme for the KRRC.
2. To enhance the rehabilitation programmes to include equipment repairs and additional farming.
3. To increase the number of clients benefitting from rehabilitation in an assisted living environment.



2014-2015 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	28,479.0	28,581.0	28,408.0	28,925.0
Total Function 07-Health Affairs and Services	-	28,479.0	28,581.0	28,408.0	28,925.0
Total Budget 1 - Recurrent	-	28,479.0	28,581.0	28,408.0	28,925.0

Analysis of Expenditure						
21	Compensation of Employees	-	18,303.0	19,485.0	18,232.0	18,569.0
22	Travel Expenses and Subsistence	-	1,223.0	1,128.0	1,223.0	1,188.0
24	Utilities and Communication Services	-	2,260.0	2,270.0	2,260.0	2,220.0
25	Use of Goods and Services	-	3,498.0	2,503.0	3,498.0	2,400.0
32	Capital Goods	-	3,195.0	3,195.0	3,195.0	4,548.0
	Total Budget 01-Recurrent	-	28,479.0	28,581.0	28,408.0	28,925.0

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, 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.



2014-2015 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Analytical Services	-	28,479.0	28,581.0	28,408.0	28,925.0-
24 0893 Government Chemist	-	28,479.0	28,581.0	28,408.0	28,925.0
Total Programme 277-Health Services Support	-	28,479.0	28,581.0	28,408.0	28,925.0

Analysis of Expenditure						
21	Compensation of Employees	-	18,303.0	19,485.0	18,232.0	18,569.0
22	Travel Expenses and Subsistence	-	1,223.0	1,128.0	1,223.0	1,188.0
24	Utilities and Communication Services	-	2,260.0	2,270.0	2,260.0	2,220.0
25	Use of Goods and Services	-	3,498.0	2,503.0	3,498.0	2,400.0
32	Capital Goods	-	3,195.0	3,195.0	3,195.0	4,548.0
	Total Programme 277-Health Services Support	-	28,479.0	28,581.0	28,408.0	28,925.0

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	18,303.0	19,485.0	18,232.0	18,569.0
22	Travel Expenses and Subsistence	-	1,223.0	1,128.0	1,223.0	1,188.0
24	Utilities and Communication Services	-	2,260.0	2,270.0	2,260.0	2,220.0
25	Use of Goods and Services	-	3,498.0	2,503.0	3,498.0	2,400.0
32	Capital Goods	-	3,195.0	3,195.0	3,195.0	4,548.0
	Total Activity 0893-Government Chemist	-	28,479.0	28,581.0	28,408.0	28,925.0

This allocation is to meet the administrative and operational expenses of the Department.

Achievements - Financial Year 2013/2014

The Department analysed 477 samples as follows:

- 153 Pharmaceutical Products;
- 285 Toxicology Samples;
- 32 Denatured Alcohol; and
- 7 Other Alcoholic Liquids.

Projections - Financial Year 2014/2015

The Department will be procuring a FT Infrared Spectrophotometer, a Karl Fischer and a Dehumidifier this financial year.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services							
00	001	Executive Direction and Administration	-	163,011.0	135,910.0	132,944.0	113,802.0
Total Function 01-General Public Services			-	163,011.0	135,910.0	132,944.0	113,802.0
Function 08 -Recreation, Culture and Religion							
02 Art and Cultural Services			-	991,998.0	954,486.0	928,173.0	873,995.0
02	001	Executive Direction and Administration	-	20,088.0	22,858.0	21,940.0	22,067.0
02	004	Regional and International Cooperation	-	32,969.0	29,764.0	29,228.0	29,426.0
02	450	Promotion of Arts and Culture	-	810,135.0	796,145.0	774,595.0	725,525.0
02	451	Public Libraries	-	128,806.0	105,719.0	102,410.0	96,977.0
03 Broadcasting and Publishing Services			-	53,600.0	38,384.0	35,750.0	29,173.0
03	467	Production and Marketing of Radio and Television Programmes	-	53,600.0	38,384.0	35,750.0	29,173.0
05 Youth Development Services			-	536,678.0	519,964.0	519,964.0	487,322.0
05	002	Training	-	406,794.0	406,794.0	406,794.0	397,468.0
05	004	Regional and International Cooperation	-	3,597.0	3,597.0	3,597.0	-
05	500	Youth Development Programme	-	126,287.0	109,573.0	109,573.0	89,674.0
Total Function 08-Recreation, Culture and Religion			-	1,528,676.0	1,512,834.0	1,483,887.0	1,390,490.0
Function 10 -Social Security and Welfare Services							
00	326	Family Services	-	72,126.0	61,832.0	61,832.0	-
Total Function 10-Social Security and Welfare Services			-	72,126.0	61,832.0	61,832.0	-
Total Budget 1 - Recurrent			-	1,817,413.0	1,710,576.0	1,678,663.0	1,504,292.0
Less Appropriations In Aid			-	18,413.0	23,508.0	23,508.0	50,000.0
Net Total Budget 1 - Recurrent			-	1,799,000.0	1,687,068.0	1,655,155.0	1,454,292.0

Analysis of Expenditure							
21	Compensation of Employees	-	985,003.0	896,545.0	864,632.0	779,423.0	
22	Travel Expenses and Subsistence	-	122,809.0	124,460.0	124,460.0	118,101.0	
23	Rental of Property and Machinery	-	79,743.0	67,926.0	67,926.0	50,289.0	
24	Utilities and Communication Services	-	71,799.0	70,740.0	70,740.0	53,059.0	
25	Use of Goods and Services	-	113,839.0	111,535.0	111,535.0	132,947.0	
28	Retirement Benefits	-	103,550.0	60,350.0	60,350.0	46,660.0	
29	Awards and Social Assistance	-	3,000.0	-	-	-	
30	Grants and Contributions	-	336,870.0	377,003.0	377,003.0	323,073.0	
31	Land and Structures	-	-	-	-	-	
32	Capital Goods	-	800.0	2,017.0	2,017.0	740.0	
36	Loans	-	-	-	-	-	
Total Budget 01-Recurrent			-	1,817,413.0	1,710,576.0	1,678,663.0	1,504,292.0
Less Appropriations In Aid			-	18,413.0	23,508.0	23,508.0	50,000.0
Net Total Budget 01-Recurrent			-	1,799,000.0	1,687,068.0	1,655,155.0	1,454,292.0



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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. Creative Production and Training Centre (CPTC)
6. Institute of Folk Culture
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
12. Office of the Children's Registry

Included in the provision for Compensation of Employees is **\$32.0m** to facilitate the restructuring of the Ministry.

The Ministry of Youth and Culture projects to receive **\$18.413m** from rental of Heritage Sites as follows:

- Fort Charles (Port Royal)
- Seville Heritage Site (St. Ann)

This is shown as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	163,011.0	135,910.0	132,944.0	113,802.0
01 0001 Direction and Management	-	43,892.0	31,751.0	30,623.0	25,532.0
01 0002 Financial Management and Accounting Services	-	5,150.0	3,415.0	3,271.0	3,667.0
01 0003 Human Resource Management and Other Support Services	-	95,403.0	84,246.0	82,790.0	67,926.0
01 0279 Administration of Internal Audit	-	8,989.0	7,098.0	6,860.0	5,693.0
01 2030 Communication and Public Relations	-	9,577.0	9,400.0	9,400.0	6,197.0
02 Planning and Development	-	-	-	-	4,787.0
02 0342 National Poverty Eradication Programme - Coordination and Monitoring	-	-	-	-	4,787.0
Total Programme 001-Executive Direction and Administration	-	163,011.0	135,910.0	132,944.0	113,802.0

Analysis of Expenditure						
21	Compensation of Employees	-	110,776.0	77,297.0	74,331.0	63,633.0
22	Travel Expenses and Subsistence	-	14,383.0	15,025.0	15,025.0	12,722.0
23	Rental of Property and Machinery	-	21,852.0	21,852.0	21,852.0	20,000.0
24	Utilities and Communication Services	-	11,000.0	11,000.0	11,000.0	8,000.0
25	Use of Goods and Services	-	5,000.0	10,736.0	10,736.0	9,447.0
29	Awards and Social Assistance	-	-	-	-	-
32	Capital Goods	-	-	-	-	-
	Total Programme 001-Executive Direction and Administration	-	163,011.0	135,910.0	132,944.0	113,802.0

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	38,892.0	26,551.0	25,423.0	20,127.0
22	Travel Expenses and Subsistence	-	5,000.0	5,200.0	5,200.0	5,405.0
	Total Activity 0001-Direction and Management	-	43,892.0	31,751.0	30,623.0	25,532.0

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	-	4,700.0	2,900.0	2,756.0	3,151.0
22	Travel Expenses and Subsistence	-	450.0	515.0	515.0	516.0
	Total Activity 0002-Financial Management and Accounting Services	-	5,150.0	3,415.0	3,271.0	3,667.0

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0003-Human Resource Management and Other Support Services					
21	Compensation of Employees	-	51,151.0	34,081.0	26,256.0
22	Travel Expenses and Subsistence	-	6,400.0	6,577.0	4,223.0
23	Rental of Property and Machinery	-	21,852.0	21,852.0	20,000.0
24	Utilities and Communication Services	-	11,000.0	11,000.0	8,000.0
25	Use of Goods and Services	-	5,000.0	10,736.0	9,447.0
29	Awards and Social Assistance	-	-	-	-
32	Capital Goods	-	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	95,403.0	84,246.0	67,926.0

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	-	8,000.0	6,009.0	4,663.0
22	Travel Expenses and Subsistence	-	989.0	1,089.0	1,030.0
Total Activity 0279-Administration of Internal Audit		-	8,989.0	7,098.0	5,693.0

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	-	8,033.0	7,756.0	5,069.0
22	Travel Expenses and Subsistence	-	1,544.0	1,644.0	1,128.0
25	Use of Goods and Services	-	-	-	-
Total Activity 2030-Communication and Public Relations		-	9,577.0	9,400.0	6,197.0

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	20,088.0	22,858.0	21,940.0	22,067.0
01 1634 Culture, Entertainment and Creative Industries	-	20,088.0	22,858.0	21,940.0	22,067.0
Total Programme 001-Executive Direction and Administration	-	20,088.0	22,858.0	21,940.0	22,067.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,273.0	14,843.0	13,925.0	17,069.0
22	Travel Expenses and Subsistence	-	3,815.0	4,015.0	4,015.0	4,998.0
25	Use of Goods and Services	-	2,000.0	4,000.0	4,000.0	-
	Total Programme 001-Executive Direction and Administration	-	20,088.0	22,858.0	21,940.0	22,067.0

Sub Programme 01-General Administration

Activity 1634-Culture, Entertainment and Creative Industries

21	Compensation of Employees	-	14,273.0	14,843.0	13,925.0	17,069.0
22	Travel Expenses and Subsistence	-	3,815.0	4,015.0	4,015.0	4,998.0
25	Use of Goods and Services	-	2,000.0	4,000.0	4,000.0	-
	Total Activity 1634-Culture, Entertainment and Creative Industries	-	20,088.0	22,858.0	21,940.0	22,067.0

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



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
08 International Organisations	-	32,969.0	29,764.0	29,228.0	29,426.0
08 0709 Grant for the Jamaica National Commission for UNESCO	-	32,969.0	29,764.0	29,228.0	29,426.0
Total Programme 004-Regional and International Cooperation	-	32,969.0	29,764.0	29,228.0	29,426.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,484.0	10,764.0	10,228.0	10,281.0
22	Travel Expenses and Subsistence	-	2,983.0	3,299.0	3,299.0	3,380.0
23	Rental of Property and Machinery	-	6,650.0	6,650.0	6,650.0	6,365.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	200.0
25	Use of Goods and Services	-	6,872.0	3,451.0	3,451.0	3,800.0
28	Retirement Benefits	-	2,546.0	2,400.0	2,400.0	2,400.0
30	Grants and Contributions	-	3,234.0	3,000.0	3,000.0	3,000.0
31	Land and Structures	-	-	-	-	-
	Total Programme 004-Regional and International Cooperation	-	32,969.0	29,764.0	29,228.0	29,426.0

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

21	Compensation of Employees	-	10,484.0	10,764.0	10,228.0	10,281.0
22	Travel Expenses and Subsistence	-	2,983.0	3,299.0	3,299.0	3,380.0
23	Rental of Property and Machinery	-	6,650.0	6,650.0	6,650.0	6,365.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	200.0
25	Use of Goods and Services	-	6,872.0	3,451.0	3,451.0	3,800.0
28	Retirement Benefits	-	2,546.0	2,400.0	2,400.0	2,400.0
30	Grants and Contributions	-	3,234.0	3,000.0	3,000.0	3,000.0
31	Land and Structures	-	-	-	-	-
	Total Activity 0709-Grant for the Jamaica National Commission for UNESCO	-	32,969.0	29,764.0	29,228.0	29,426.0

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. It includes an additional \$4m to facilitate the relocation of the office.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Institute of Jamaica		-	331,698.0	334,827.0	325,786.0	305,924.0
20	0163	Grant for Direction and Administration	-	84,547.0	80,266.0	75,943.0	79,124.0
20	1600	Grant for Museums	-	60,336.0	61,808.0	60,708.0	54,544.0
20	1602	Grant for IOJ Publications Ltd.	-	4,723.0	4,985.0	4,617.0	4,863.0
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	38,732.0	39,373.0	38,273.0	37,929.0
20	1604	Grant for National Gallery	-	69,318.0	74,239.0	74,239.0	57,275.0
20	1605	Grant for Junior Centre	-	28,058.0	28,653.0	27,703.0	28,001.0
20	1606	Grant to African/Caribbean Institute/Jamaica Memory Bank	-	30,259.0	30,967.0	29,767.0	30,694.0
20	8918	Grant for Liberty Hall	-	15,725.0	14,536.0	14,536.0	13,494.0
21	Jamaica National Heritage Trust		-	168,276.0	177,439.0	170,915.0	154,832.0
21	0163	Grant for Direction and Administration	-	78,509.0	82,462.0	80,135.0	66,834.0
21	1608	Protection of National Monuments and Sites	-	51,719.0	53,277.0	51,012.0	49,131.0
21	1609	Heritage Research and Information	-	38,048.0	41,700.0	39,768.0	38,867.0
22	Jamaica Cultural Development Commission		-	307,161.0	280,879.0	274,894.0	264,769.0
22	0163	Grant for Direction and Administration	-	182,744.0	150,183.0	146,179.0	137,556.0
22	0436	Labour Day	-	4,000.0	4,000.0	4,000.0	4,000.0
22	1610	Grant for Development of Cultural Programmes	-	83,797.0	86,629.0	84,648.0	66,213.0
22	1611	Grant for Promotion of Cultural Programmes	-	6,700.0	7,060.0	7,060.0	7,000.0
22	1612	Grant for the Celebration of National Events	-	29,920.0	33,007.0	33,007.0	-
22	1636	Jamaica Independence Celebration	-	-	-	-	50,000.0
23	National Council on Cultural Affairs		-	3,000.0	3,000.0	3,000.0	-
23	1613	Grant for International Programmes	-	3,000.0	3,000.0	3,000.0	-
23	1614	Grant to the Arts	-	-	-	-	-
Total Programme 450-Promotion of Arts and Culture			-	810,135.0	796,145.0	774,595.0	725,525.0

Analysis of Expenditure							
21	Compensation of Employees		-	541,583.0	521,421.0	499,871.0	487,786.0
22	Travel Expenses and Subsistence		-	61,461.0	65,223.0	65,223.0	60,764.0
23	Rental of Property and Machinery		-	32,349.0	20,549.0	20,549.0	5,937.0
24	Utilities and Communication Services		-	33,029.0	33,470.0	33,470.0	31,591.0
25	Use of Goods and Services		-	65,009.0	58,449.0	58,449.0	90,687.0
28	Retirement Benefits		-	66,704.0	48,650.0	48,650.0	44,260.0
29	Awards and Social Assistance		-	3,000.0	-	-	-
30	Grants and Contributions		-	7,000.0	47,067.0	47,067.0	4,000.0
32	Capital Goods		-	-	1,316.0	1,316.0	500.0
Total Programme 450-Promotion of Arts and Culture			-	810,135.0	796,145.0	774,595.0	725,525.0

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Institute of Jamaica

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	56,204.0	54,225.0	49,902.0	60,105.0
22	Travel Expenses and Subsistence	-	5,828.0	6,328.0	6,328.0	3,304.0
24	Utilities and Communication Services	-	2,000.0	2,000.0	2,000.0	800.0
25	Use of Goods and Services	-	5,000.0	8,198.0	8,198.0	2,550.0
28	Retirement Benefits	-	12,515.0	9,515.0	9,515.0	12,365.0
29	Awards and Social Assistance	-	3,000.0	-	-	-
Total Activity 0163-Grant for Direction and Administration		-	84,547.0	80,266.0	75,943.0	79,124.0

This allocation is to meet the administrative expenses of the Institute of Jamaica.

Activity 1600-Grant for Museums

21	Compensation of Employees	-	46,369.0	46,338.0	45,238.0	41,378.0
22	Travel Expenses and Subsistence	-	3,000.0	3,300.0	3,300.0	3,443.0
24	Utilities and Communication Services	-	1,600.0	1,803.0	1,803.0	1,578.0
25	Use of Goods and Services	-	2,782.0	3,782.0	3,782.0	1,560.0
28	Retirement Benefits	-	6,585.0	6,585.0	6,585.0	6,585.0
Total Activity 1600-Grant for Museums		-	60,336.0	61,808.0	60,708.0	54,544.0

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.

21	Compensation of Employees	-	4,370.0	4,632.0	4,264.0	4,005.0
22	Travel Expenses and Subsistence	-	353.0	353.0	353.0	453.0
28	Retirement Benefits	-	-	-	-	405.0
Total Activity 1602-Grant for IOJ Publications Ltd.		-	4,723.0	4,985.0	4,617.0	4,863.0

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

21	Compensation of Employees	-	33,287.0	33,575.0	32,475.0	28,141.0
22	Travel Expenses and Subsistence	-	3,000.0	3,220.0	3,220.0	4,641.0
24	Utilities and Communication Services	-	425.0	425.0	425.0	625.0
25	Use of Goods and Services	-	1,000.0	1,133.0	1,133.0	3,252.0
28	Retirement Benefits	-	1,020.0	1,020.0	1,020.0	1,270.0
Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna		-	38,732.0	39,373.0	38,273.0	37,929.0

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1604-Grant for National Gallery

21	Compensation of Employees	-	48,127.0	51,884.0	51,884.0	37,773.0
22	Travel Expenses and Subsistence	-	4,058.0	4,058.0	4,058.0	3,652.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	4,000.0	2,080.0
24	Utilities and Communication Services	-	9,500.0	9,500.0	9,500.0	9,250.0
25	Use of Goods and Services	-	2,317.0	3,317.0	3,317.0	3,920.0
28	Retirement Benefits	-	1,316.0	1,480.0	1,480.0	600.0
32	Capital Goods	-	-	-	-	-
Total Activity 1604-Grant for National Gallery		-	69,318.0	74,239.0	74,239.0	57,275.0

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

21	Compensation of Employees	-	22,735.0	23,130.0	22,180.0	23,469.0
22	Travel Expenses and Subsistence	-	1,481.0	1,581.0	1,581.0	1,662.0
23	Rental of Property and Machinery	-	-	-	-	300.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	2,570.0
25	Use of Goods and Services	-	770.0	870.0	870.0	-
28	Retirement Benefits	-	2,872.0	2,872.0	2,872.0	-
32	Capital Goods	-	-	-	-	-
Total Activity 1605-Grant for Junior Centre		-	28,058.0	28,653.0	27,703.0	28,001.0

The Junior Centre provides the opportunity for young people to acquire knowledge and developmental skills in various art forms.

Activity 1606-Grant to African/Caribbean Institute/Jamaica Memory Bank

21	Compensation of Employees	-	24,675.0	25,273.0	24,073.0	22,492.0
22	Travel Expenses and Subsistence	-	3,546.0	3,646.0	3,646.0	4,334.0
23	Rental of Property and Machinery	-	570.0	570.0	570.0	1,070.0
24	Utilities and Communication Services	-	300.0	310.0	310.0	710.0
25	Use of Goods and Services	-	268.0	268.0	268.0	1,168.0
28	Retirement Benefits	-	900.0	900.0	900.0	920.0
Total Activity 1606-Grant to African/Caribbean Institute/Jamaica Memory Bank		-	30,259.0	30,967.0	29,767.0	30,694.0

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.

Activity 8918-Grant for Liberty Hall

21	Compensation of Employees	-	11,850.0	11,561.0	11,561.0	8,878.0
22	Travel Expenses and Subsistence	-	693.0	793.0	793.0	983.0
24	Utilities and Communication Services	-	682.0	682.0	682.0	1,182.0
25	Use of Goods and Services	-	1,000.0	1,500.0	1,500.0	2,451.0
28	Retirement Benefits	-	1,500.0	-	-	-
Total Activity 8918-Grant for Liberty Hall		-	15,725.0	14,536.0	14,536.0	13,494.0

The allocation is utilised to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	38,969.0	40,346.0	38,019.0	39,927.0
22	Travel Expenses and Subsistence	-	5,449.0	5,949.0	5,949.0	6,109.0
23	Rental of Property and Machinery	-	400.0	400.0	400.0	440.0
24	Utilities and Communication Services	-	5,628.0	5,628.0	5,628.0	3,960.0
25	Use of Goods and Services	-	10,063.0	18,139.0	18,139.0	3,898.0
28	Retirement Benefits	-	18,000.0	12,000.0	12,000.0	12,000.0
32	Capital Goods	-	-	-	-	500.0
Total Activity 0163-Grant for Direction and Administration		-	78,509.0	82,462.0	80,135.0	66,834.0

This provision is to cover the operating expenses of the Jamaica National Heritage Trust. It includes an additional \$6m for pension payments.

Activity 1608-Protection of National Monuments and Sites

21	Compensation of Employees	-	41,295.0	42,553.0	40,288.0	42,237.0
22	Travel Expenses and Subsistence	-	2,731.0	4,503.0	4,503.0	3,141.0
24	Utilities and Communication Services	-	2,849.0	2,849.0	2,849.0	600.0
25	Use of Goods and Services	-	4,844.0	3,172.0	3,172.0	3,153.0
32	Capital Goods	-	-	200.0	200.0	-
Total Activity 1608-Protection of National Monuments and Sites		-	51,719.0	53,277.0	51,012.0	49,131.0

This provision assists the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments.

Activity 1609-Heritage Research and Information

21	Compensation of Employees	-	31,359.0	33,291.0	31,359.0	32,464.0
22	Travel Expenses and Subsistence	-	5,502.0	6,002.0	6,002.0	4,300.0
23	Rental of Property and Machinery	-	-	-	-	953.0
24	Utilities and Communications Services	-	222.0	222.0	222.0	1,150.0
25	Use of Goods and Services	-	965.0	1,069.0	1,069.0	-
31	Capital Goods	-	-	1,116.0	1,116.0	-
Total Activity 1609-Heritage Research and Information		-	38,048.0	41,700.0	39,768.0	38,867.0

This provision is to assist the Jamaica National Heritage Trust in carrying out archaeologist projects.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 22-Jamaica Cultural Development Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	131,621.0	103,147.0	99,143.0	99,004.0
22	Travel Expenses and Subsistence	-	13,500.0	14,297.0	14,297.0	13,682.0
23	Rental of Property and Machinery	-	7,000.0	7,000.0	7,000.0	-
24	Utilities and Communication Services	-	5,623.0	5,623.0	5,623.0	5,720.0
25	Use of Goods and Services	-	8,000.0	10,001.0	10,001.0	9,035.0
28	Retirement Benefits	-	17,000.0	10,115.0	10,115.0	10,115.0
29	Awards and Social Assistance	-	-	-	-	-
Total Activity 0163-Grant for Direction and Administration		-	182,744.0	150,183.0	146,179.0	137,556.0

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre. The provision includes:

- \$30m to facilitate the reclassification of the Agency;
- \$7m for additional pension payments.

Activity 0436-Labour Day

30	Grants and Contributions	-	4,000.0	4,000.0	4,000.0	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

21	Compensation of Employees	-	50,722.0	51,466.0	49,485.0	47,913.0
22	Travel Expenses and Subsistence	-	10,500.0	11,193.0	11,193.0	11,060.0
23	Rental of Property and Machinery	-	8,579.0	8,579.0	8,579.0	1,094.0
24	Utilities and Communication Services	-	4,000.0	4,228.0	4,228.0	3,446.0
25	Use of Goods and Services	-	5,000.0	7,000.0	7,000.0	2,700.0
28	Retirement Benefits	-	4,996.0	4,163.0	4,163.0	-
29	Awards and Social Assistance	-	-	-	-	-
Total Activity 1610-Grant for Development of Cultural Programmes		-	83,797.0	86,629.0	84,648.0	66,213.0

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1611-Grant for Promotion of Cultural Programmes

22	Travel Expenses and Subsistence	-	900.0	-	-
23	Rental of Property and Machinery	-	2,800.0	-	-
25	Use of Goods and Services	-	3,000.0	-	7,000.0
30	Grants and Contributions	-	-	7,060.0	-
	Total Activity 1611-Grant for Promotion of Cultural Programmes	-	6,700.0	7,060.0	7,000.0

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

22	Travel Expenses and Subsistence	-	920.0	-	-
23	Rental of Property and Machinery	-	9,000.0	-	-
25	Use of Goods and Services	-	20,000.0	-	-
30	Grants and Contributions	-	-	33,007.0	-
	Total Activity 1612-Grant for the Celebration of National Events	-	29,920.0	33,007.0	-

The funds are to assist in the promotion of events commemorating Independence Day, Emancipation Day and National Heritage Week.

Sub Programme 23-National Council on Cultural Affairs

Activity 1613-Grant for International Programmes

30	Grants and Contributions	-	3,000.0	3,000.0	3,000.0
	Total Activity 1613-Grant for International Programmes	-	3,000.0	3,000.0	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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	National Library of Jamaica	-	128,806.0	105,719.0	102,410.0	96,977.0
20	0163 Grant for Direction and Administration	-	68,610.0	44,439.0	43,061.0	42,966.00
20	1607 Grant for Contributions to Regional and International Organisations	-	300.0	300.0	300.0	244
20	1615 Grant for Acquiring Printed and Audio Visual Materials	-	4,064.0	4,284.0	4,079.0	4,400.00
20	1616 Grant for Organizing and Preserving Materials	-	42,050.0	42,676.0	41,254.0	35,928.00
20	1617 Grant for Disseminating Information and Publications	-	13,782.0	14,020.0	13,716.0	13,439.00
Total Programme 451-Public Libraries			128,806.0	105,719.0	102,410.0	96,977.0

Analysis of Expenditure						
21	Compensation of Employees	-	81,433.0	82,758.0	79,449.0	77,254.0
22	Travel Expenses and Subsistence	-	4,978.0	5,165.0	5,165.0	5,164.0
24	Utilities and Communication Services	-	6,184.0	6,184.0	6,184.0	1,264.0
25	Use of Goods and Services	-	1,611.0	1,811.0	1,811.0	4,482.0
28	Retirement Benefits	-	34,300.0	9,300.0	9,300.0	-
30	Grants and Contributions	-	-	300.0	300.0	8,573.0
32	Capital Goods	-	300.0	201.0	201.0	240.0
Total Programme 451-Public Libraries			128,806.0	105,719.0	102,410.0	96,977.0

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

21	Compensation of Employees	-	28,299.0	28,987.0	27,609.0	28,810.0
22	Travel Expenses and Subsistence	-	3,000.0	3,141.0	3,141.0	3,301.0
24	Utilities and Communication Services	-	2,300.0	2,300.0	2,300.0	1,000.0
25	Use of Goods and Services	-	711.0	711.0	711.0	1,286.0
28	Retirement Benefits	-	34,300.0	9,300.0	9,300.0	-
30	Grants and Contributions	-	-	-	-	8,329.0
32	Capital Goods	-	-	-	-	240.0
Total Activity 0163-Grant for Direction and Administration			68,610.0	44,439.0	43,061.0	42,966.0

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. The provision includes an additional \$25m to facilitate pension payments.

Activity 1607-Grant for Contributions to Regional and International Organisations

30	Grants and Contributions	-	300.0	300.0	300.0	244.0
Total Activity 1607-Grant for Contributions to Regional and International Organisations			300.0	300.0	300.0	244.0

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

21	Compensation of Employees	-	3,505.0	3,625.0	3,420.0	3,374.0
22	Travel Expenses and Subsistence	-	59.0	59.0	59.0	126.0
25	Use of Goods and Services	-	500.0	600.0	600.0	900.0
Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials		-	4,064.0	4,284.0	4,079.0	4,400.0

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

21	Compensation of Employees	-	36,650.0	37,179.0	35,757.0	32,010.0
22	Travel Expenses and Subsistence	-	1,700.0	1,746.0	1,746.0	1,622.0
24	Utilities and Communication Services	-	3,500.0	3,500.0	3,500.0	-
25	Use of Goods and Services	-	200.0	250.0	250.0	2,296.0
32	Capital Goods	-	-	1.0	1.0	-
Total Activity 1616-Grant for Organizing and Preserving Materials		-	42,050.0	42,676.0	41,254.0	35,928.0

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

21	Compensation of Employees	-	12,979.0	12,967.0	12,663.0	13,060.0
22	Travel Expenses and Subsistence	-	219.0	219.0	219.0	115.0
24	Utilities and Communication Services	-	384.0	384.0	384.0	264.0
25	Uses of Goods and Services	-	200.0	250.0	250.0	-
32	Capital Goods	-	-	200.0	200.0	-
Total Activity 1617-Grant for Disseminating Information and Publications		-	13,782.0	14,020.0	13,716.0	13,439.0

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 03 - Broadcasting and Publishing Services
Programme 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Creative Production and Training Centre Ltd.	-	53,600.0	38,384.0	35,750.0	29,173.0
20 0163 Grant for Direction and Administration	-	53,600.0	38,384.0	35,750.0	29,173.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	53,600.0	38,384.0	35,750.0	29,173.0

Analysis of Expenditure					
21 Compensation of Employees	-	53,600.0	38,384.0	35,750.0	29,173.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	53,600.0	38,384.0	35,750.0	29,173.0

Sub Programme 20-Creative Production and Training Centre Ltd.

Activity 0163-Grant for Direction and Administration

21 Compensation of Employees	-	53,600.0	38,384.0	35,750.0	29,173.0
Total Activity 0163-Grant for Direction and Administration	-	53,600.0	38,384.0	35,750.0	29,173.0

The funds provided are to meet the associated cost with the production, preservation and dissemination of information. Included in the provision is \$30m to address shortfall in compensation.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Other Training Schemes	-	406,794.0	406,794.0	406,794.0	397,648.0
99 1824 Grant to National Youth Service Programme	-	406,794.0	406,794.0	406,794.0	397,648.0
Total Programme 002-Training	-	406,794.0	406,794.0	406,794.0	397,648.0

Analysis of Expenditure						
21	Compensation of Employees	-	57,955.0	56,542.0	56,542.0	46153.0
22	Travel Expenses and Subsistence	-	9,800.0	9,800.0	9,800.0	8,763.0
23	Rental of Property and Machinery	-	13,890.0	13,890.0	13,890.0	16,997.0
24	Utilities and Communication Services	-	9,400.0	9,400.0	9,400.0	8,354.0
25	Use of Goods and Services	-	15,749.0	17,162.0	17,162.0	17,381.0
30	Grants and Contributions	-	300,000.0	300,000.0	300,000.0	300,000.0
	Total Programme 002-Training	-	406,794.0	406,794.0	406,794.0	397,648.0

Sub Programme 99-Other Training Schemes

Activity 1824-Grant to National Youth Service Programme

21	Compensation of Employees	-	57,955.0	56,542.0	56,542.0	46153.0
22	Travel Expenses and Subsistence	-	9,800.0	9,800.0	9,800.0	8,763.0
23	Rental of Property and Machinery	-	13,890.0	13,890.0	13,890.0	16,997.0
24	Utilities and Communication Services	-	9,400.0	9,400.0	9,400.0	8,354.0
25	Use of Goods and Services	-	15,749.0	17,162.0	17,162.0	17,381.0
30	Grants and Contributions	-	300,000.0	300,000.0	300,000.0	300,000.0
	Total Activity 1824-Grant to National Youth Service Programme	-	406,794.0	406,794.0	406,794.0	397,648.0

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
07 Commonwealth Organisations	-	3,597.0	3,597.0	3,597.0	-
07 1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	3,597.0	3,597.0	3,597.0	-
Total Programme 004-Regional and International Cooperation	-	3,597.0	3,597.0	3,597.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	3,597.0	3,597.0	3,597.0	-
	Total Programme 004-Regional and International Cooperation	-	3,597.0	3,597.0	3,597.0	-

Sub Programme 07-Commonwealth Organisations

Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes

30	Grants and Contributions	-	3,597.0	3,597.0	3,597.0	-
	Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes	-	3,597.0	3,597.0	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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development Programme

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Grant to Private Social Service Organizations	-	110,287.0	109,573.0	109,573.0	89,674.0
21 1765 Grant for Youth Development Project	-	8,039.0	8,039.0	8,039.0	4,000.0
21 1826 National Centre for Youth Development	-	87,748.0	87,051.0	87,051.0	80,684.0
21 8983 Operation Phoenix	-	7,500.0	7,483.0	7,483.0	4,990.0
21 8998 Other Grants	-	7,000.0	7,000.0	7,000.0	-
34 Youth Development	-	16,000.0	-	-	-
34 0991 Possibility (Street Children) Programme	-	16,000.0	-	-	-
Total Programme 500-Youth Development Programme	-	126,287.0	109,573.0	109,573.0	89,674.0

Analysis of Expenditure						
21	Compensation of Employees	-	68,045.0	54,678.0	54,678.0	49,614.0
22	Travel Expenses and Subsistence	-	16,000.0	15,670.0	15,670.0	20,770.0
23	Rental of Property and Machinery	-	700.0	683.0	683.0	990.0
24	Utilities and Communication Services	-	7,400.0	5,900.0	5,900.0	3,650.0
25	Use of Goods and Services	-	11,103.0	9,603.0	9,603.0	7,150.0
30	Grants and Contributions	-	23,039.0	23,039.0	23,039.0	7,500.0
32	Capital Goods	-	-	-	-	-
	Total Programme 500-Youth Development Programme	-	126,287.0	109,573.0	109,573.0	89,674.0

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	8,039.0	8,039.0	4,000.0
	Total Activity 1765-Grant for Youth Development Project	-	8,039.0	8,039.0	8,039.0	4,000.0

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1826-National Centre for Youth Development					
21	Compensation of Employees	-	56,045.0	54,678.0	49,614.0
22	Travel Expenses and Subsistence	-	15,000.0	15,670.0	20,770.0
24	Utilities and Communication Services	-	2,900.0	2,900.0	2,150.0
25	Use of Goods and Services	-	5,803.0	5,803.0	4,650.0
30	Grants and Contributions	-	8,000.0	8,000.0	3,500.0
31	Land and Structures	-	-	-	-
32	Capital Goods	-	-	-	-
Total Activity 1826-National Centre for Youth Development		-	87,748.0	87,051.0	80,684.0

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.

Activity 8983-Operation Phoenix

23	Rental of Property and Machinery	-	700.0	683.0	990.0
24	Utilities and Communication Services	-	3,000.0	3,000.0	1,500.0
25	Use of Goods and Services	-	3,800.0	3,800.0	2,500.0
Total Activity 8983-Operation Phoenix		-	7,500.0	7,483.0	4,990.0

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	7,000.0	-
Total Activity 8998-Other Grants		-	7,000.0	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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$€000

Head 4500 - Ministry of Youth and Culture
 Budget 1 - Recurrent
 Function 08 - Recreation, Culture and Religion
 SubFunction 05 - Youth Development Services
 Programme 500 - Youth Development Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 34-Youth Development

Activity 0991-Possibility (Street Children) Programme

21	Compensation of Employees	-	12,000.0	-	-
22	Travel Expenses and Subsistence	-	1,000.0	-	-
24	Utilities and Communication Services	-	1,500.0	-	-
25	Use of Goods and Services	-	1,500.0	-	-
	Total Activity 0991-Possibility (Street Children) Programme	-	16,000.0	-	-

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.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
05 Direction and Administration	-	72,126.0	61,832.0	61,832.0	-
05 1133 Office of the Children's Registry	-	63,000.0	61,832.0	61,832.0	-
05 1850 Children Affairs	-	9,126.0	-	-	-
Total Programme 326-Family Services	-	72,126.0	61,832.0	61,832.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	46,854.0	39,858.0	39,858.0	-
22	Travel Expenses and Subsistence	-	9,389.0	6,263.0	6,263.0	-
23	Rental of Property and Machinery	-	4,302.0	4,302.0	4,302.0	-
24	Utilities and Communication Services	-	4,586.0	4,586.0	4,586.0	-
25	Use of Goods and Services	-	6,495.0	6,323.0	6,323.0	-
32	Capital Goods	-	500.0	500.0	500.0	-
36	Loans	-	-	-	-	-
	Total Programme 326-Family Services	-	72,126.0	61,832.0	61,832.0	-

Sub Programme 05-Direction and Administration

Activity 1133-Office of the Children's Registry

21	Compensation of Employees	-	40,854.0	39,858.0	39,858.0	-
22	Travel Expenses and Subsistence	-	6,263.0	6,263.0	6,263.0	-
23	Rental of Property and Machinery	-	4,302.0	4,302.0	4,302.0	-
24	Utilities and Communication Services	-	4,586.0	4,586.0	4,586.0	-
25	Use of Goods and Services	-	6,495.0	6,323.0	6,323.0	-
32	Capital Goods	-	500.0	500.0	500.0	-
36	Loans	-	-	-	-	-
	Total Activity 1133-Office of the Children's Registry	-	63,000.0	61,832.0	61,832.0	-

The Office of the Children's Registry, a statutory body, which is the central place for reporting incidents of children who are known or suspected to be abused, neglected or in need of care and protection. The Registry records, assesses and refers reports to the Child Development Agency (CDA) or the Office of the Children's Advocate (OCA) or both, which will investigate and intervene where necessary. The OCR also serves as a repository where statistics on incidences of child abuse in Jamaica may be found and used to inform operational and child friendly policies and guidelines.

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.

Its mandate includes the following:

- coordination of search and rescue operations across agencies, communities, towns and parishes from the time Ananda alerts are issued until closure is brought to the cases;
- making referrals to the Child Development Agency (CDA) for intervention services upon the recovery of children.



2014-2015 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

\$'000

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 1850- Children Affairs

21	Compensation of Employees	-	6,000.0	-	-
22	Travel Expenses and Subsistence	-	3,126.0	-	-
Total Activity 1850- Children Affairs		-	9,126.0	-	-

The *Children Affairs Division* is responsible for developing relevant policies and monitoring the implementation of programmes, which will positively impact the development of the children and adolescent cohorts of the Jamaican population, and which support Jamaica's national policies, laws and practices in support of vulnerable children in our society. The Division is to ensure that the Ministry of Youth and Culture adheres to and honours the various conventions to which Jamaica is a signatory, as well as ensure the credibility and effectiveness of related implemented policies and programmes.



2014-2015 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

\$'000

Head 4500A - Ministry of Youth and Culture
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 08 -Recreation, Culture and Religion					
02 Art and Cultural Services	-	-	21,000.0	21,000.0	340,000.0
02 450 Promotion of Arts and Culture	-	-	21,000.0	21,000.0	340,000.0
05 Youth Development Services	-	-	14,679.0	14,679.0	10,000.0
05 500 Youth Development Programme	-	-	14,679.0	14,679.0	10,000.0
Total Function 08-Recreation, Culture and Religion	-	-	35,679.0	35,679.0	350,000.0
Function 10 -Social Security and Welfare Services					
00 326 Family Services	-	-	49,321.0	49,321.0	6,065.0
Total Function 10-Social Security and Welfare Services	-	-	49,321.0	49,321.0	6,065.0
Total Budget 2 - Capital A	-	-	85,000.0	85,000.0	356,065.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,727.0	10,727.0	6,963.0
22	Travel Expenses and Subsistence	-	-	1,529.0	1,529.0	499.0
24	Utilities and Communication Services	-	-	1,197.0	1,197.0	744.0
25	Use of Goods and Services	-	-	48,547.0	48,547.0	345,359.0
31	Land and Structures	-	-	23,000.0	23,000.0	2,500.0
	Total Budget 02-Capital A	-	-	85,000.0	85,000.0	356,065.0
	Less Appropriations In Aid	-	-	-	-	20,000.0
	Net Total Budget 02-Capital A	-	-	85,000.0	85,000.0	336,065.0

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 4500, Ministry of Youth and Culture.



2014-2015 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

\$'000

Head 4500A - Ministry of Youth and Culture
 Budget 2 - Capital A
 Function 08 - Recreation, Culture and Religion
 SubFunction 02 - Art and Cultural Services
 Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Jamaica Cultural Development Commission	-	-	21,000.0	21,000.0	340,000.0
22 0163 Grant for Direction and Administration	-	-	10,000.0	10,000.0	-
22 1680 Jamaica 50 Celebrations	-	-	11,000.0	11,000.0	340,000.0
Total Programme 450-Promotion of Arts and Culture	-	-	-	-	-

Analysis of Expenditure						
25	Use of Goods and Services	-	-	21,000.0	21,000.0	340,000.0
	Total Programme 450-Promotion of Arts and Culture	-	-	21,000.0	21,000.0	340,000.0



2014-2015 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

\$'000

Head 4500A - Ministry of Youth and Culture
 Budget 2 - Capital A
 Function 08 - Recreation, Culture and Religion
 SubFunction 05 - Youth Development Services
 Programme 500 - Youth Development Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
34 Youth Development	-	-	14,679.0	14,679.0	10,000.0
34 0991 Possibility (Street Children) Programme	-	-	14,679.0	14,679.0	10,000.0
Total Programme 500-Youth Development Programme	-	-	14,679.0	14,679.0	10,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,727.0	10,727.0	6,963.0
22	Travel Expenses and Subsistence	-	-	1,529.0	1,529.0	499.0
24	Utilities and Communication Services	-	-	1,197.0	1,197.0	744.0
25	Use of Goods and Services	-	-	1,226.0	1,226.0	1,794.0
	Total Programme 500-Youth Development Programme	-	-	14,679.0	14,679.0	10,000.0



2014-2015 Jamaica Budget

Head 4500A - Ministry of Youth and Culture

\$'000

Head 4500A - Ministry of Youth and Culture
 Budget 2 - Capital A
 Function 10 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Children's Homes	-	-	11,421.0	11,421.0	5,000.0
20 0776 Repairs and Maintenance	-	-	11,421.0	11,421.0	5,000.0
21 Places of Safety	-	-	37,900.0	37,900.0	1,065.0
21 0776 Repairs and Maintenance	-	-	28,000.0	28,000.0	1,065.0
21 1849 Post Hurricane Sandy Rehabilitation of Residential Childcare Facilities	-	-	9,900.0	9,900.0	-
Total Programme 326-Family Services	-	-	49,321.0	49,321.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	-	26,321.0	26,321.0	3,565.0
31	Land and Structures	-	-	23,000.0	23,000.0	2,500.0
	Total Programme 326-Family Services	-	-	49,321.0	49,321.0	6,065.0



2014-2015 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

\$'000

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-	173,678.0	203,905.0	248,864.0	255,961.0
05 500 Youth Development Programme	-	173,678.0	203,905.0	248,864.0	255,961.0
Total Function 08-Recreation, Culture and Religion	-	173,678.0	203,905.0	248,864.0	255,961.0
Total Budget 3 - Capital B	-	173,678.0	203,905.0	248,864.0	255,961.0

Analysis of Expenditure					
21	Compensation of Employees	-	41,018.0	48,424.0	63,772.0
22	Travel Expenses and Subsistence	-	2,943.0	12,504.0	11,080.0
24	Utilities and Communication Services	-	-	1,153.0	3,800.0
25	Use of Goods and Services	-	22,327.0	80,922.0	43,079.0
30	Grants and Contributions	-	-	9,400.0	22,000.0
31	Land and Structures	-	101,390.0	16,522.0	92,730.0
32	Capital Goods	-	6,000.0	34,980.0	19,500.0
	Total Budget 03-Capital B	-	173,678.0	203,905.0	255,961.0

The Capital B of the Ministry of Youth and Culture provides for the implementation and management of Multilateral/Bilateral Projects. The following project will be implemented in the 2014/2015 financial year:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Youth Development Programme (IDB)	9089	173,678.00	Inter American Development Bank
TOTAL		173,678.00	



2014-2015 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500- Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
34 Youth Development Programme	-	173,678.0	203,905.0	248,864.0	255,961.0
34 9089 Youth Development Programme (IDB)	-	173,678.0	201,905.0	243,183.0	255,961.0
34 9427 -Youthalisng Potentialøø Support for life Skills ó based Education among at Most Risk Youth Population (MARYP)	-	-	2,000.0	5,681.0	-
Total Programme 500- Youth Development Programme	-	173,678.0	203,905.0	248,864.0	255,961.0

Analysis of Expenditure					
21	Compensation of Employees	-	41,018.0	48,424.0	63,772.0
22	Travel Expenses and Subsistence	-	2,943.0	12,504.0	11,080.0
24	Utilities and Communication Services	-	-	1,153.0	3,800.0
25	Use of Goods and Services	-	22,327.0	80,922.0	43,079.0
30	Grants and Contributions	-	-	9,400.0	22,000.0
31	Land and Structures	-	101,390.0	16,522.0	92,730.0
32	Capital Goods	-	6,000.0	34,980.0	19,500.0
	Total Programme 500 – Youth Development Programme	-	173,678.0	203,905.0	255,961.0

Sub Programme 34- Youth Development Programme

Project 9089-Youth Development Programme (IDB)

21	Compensation of Employees	-	41,018.0	48,424.0	63,772.0
22	Travel Expenses and Subsistence	-	2,943.0	12,504.0	11,080.0
24	Utilities and Communication Services	-	-	1,153.0	3,800.0
25	Use of Goods and Services	-	22,327.0	78,922.0	43,079.0
30	Grants and Contributions	-	-	9,400.0	22,000.0
31	Land and Structures	-	101,390.0	16,522.0	92,730.0
32	Capital Goods	-	6,000.0	34,980.0	19,500.0
	Total Project 9089-Youth Development Programme (IDB)	-	173,678.0	201,905.0	255,961.0

PROJECT SUMMARY

1. **PROJECT TITLE** Youth Development Programme (IDB)
2. **IMPLEMENTING AGENCY** Ministry of Youth and Culture
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.



2014-2015 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

\$&000

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500- Youth Development Programme

5. ORIGINAL DURATION	December, 2008 - June, 2013	
FURTHER EXTENSION	June, 2013 - March, 2014	
	April 2014 - June 2015	
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)		
	(1) Local Component	
	Total	
	(2) External Component	
	IADB Loan - Foreign	883,080.00
	Total (1) + (2)	883,080.00
7. PHYSICAL TARGETS INITIALLY ENVISAGED		
	<ul style="list-style-type: none"> • 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	672,142.00
	(2) External Component	31,181.00
	(3) Total	703,323.00
9. EXTERNAL ASSISTANCE RECEIVED February 2014		688,782.00
(in thousands of J\$)		
10. PHYSICAL ACHIEVEMENTS UP TO February 2014		
1. COMPLETED:		
	<ul style="list-style-type: none"> • Design of Sewage Disposal System for Trelawny YIC/NYS office; • Career Advancement Programme (CAP) activities; • Design of Strategic Framework for YICs; • Construction drawings for Hanover NYS/YIC; 	



2014-2015 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

\$'000

Head 4500B - Ministry of Youth and Culture
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500- Youth Development Programme

- Procurement of bus and pick-up for NYS/YDP;
- Preparatory work for the Post-Graduate Programme in Youth Development;
- Data collection for Evaluation of NYS non-residential programme and CAP;
- Draft M & E Manual;
- Audit for 2012-2013.
- **Completed Clarendon YIC/NYS**

2. PARTIAL COMPLETION:

- St. Catherine YIC/NYS Offices;
- Development of M & E System;
- National Youth Policy Green Paper.

3. ISSUED:

- Contracts for NYS Regional Field Officers;

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. COMPLETE:

- **Revision of Curricula for NYS;**
- **Construction of St. Catherine and Hanover YIC & NYS facilities;**
- **Revision of National Youth Policy; and to commence implementation;**
- **Upgrade of NYS Parish Offices;**
- **Procurement of furniture and equipment for new YICs and NYS offices.**
- **Implementation of M & E System for YICs and NYS.**



2014-2015 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

\$'000

Head 4500B - Ministry of Youth and Culture
 Budget 3 - Capital B
 Function 08 - Recreation, Culture and Religion
 SubFunction 05 - Youth Development Services
 Programme 500- Youth Development Programme

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	10,000.00	5,246.00	4,000.00	25,961.00
Total	10,000.00	5,246.00	4,000.00	25,961.00
2. External Component				
IADB Loan - Foreign	163,678.00	196,659.00	239,183.00	230,000.00
Total	163,678.00	196,659.00	239,183.00	255,961.00
Total (1) + (2)	173, 678.00	201,905.00	243,183.00	255,961.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
500 Youth Development Programme	034 Youth Development	173, 678.00
Total		173, 678.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	41,018.00
22 Travel Expenses and Subsistence	2,943.00
24 Utilities and Communication Services	-
25 Use of Goods and Services	22,327.00
31 Land and Structures	101,390.00
32 Capital Goods	6,000.00
Total	173, 678.00



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
01 Industry and Commerce	-	1,200.0	1,200.0	1,200.0	1,200.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	1,200.0	1,200.0	1,200.0	1,200.0
03 Agriculture, Forestry and Fishing	-	4,185,427.0	3,902,066.0	3,600,045.0	3,728,625.0
03 001 Executive Direction and Administration	-	160,065.0	172,591.0	165,691.0	167,601.0
03 004 Regional and International Cooperation	-	69,882.0	91,882.0	91,882.0	80,505.0
03 100 Crop/Livestock	-	322,312.0	197,752.0	190,752.0	219,989.0
03 105 Irrigation	-	922,238.0	966,781.0	800,781.0	882,374.0
03 108 Agricultural Extension Services	-	1,003,076.0	936,432.0	902,811.0	934,134.0
03 109 Policy Coordination and Administration Directorate	-	360,667.0	353,739.0	348,489.0	332,645.0
03 110 Agro Industries	-	48,000.0	-	-	-
03 112 Agricultural Planning and Policy	-	140,005.0	139,493.0	139,693.0	144,751.0
03 113 Technical Directorate	-	1,159,182.0	1,043,396.0	959,946.0	966,626.0
14 Physical Planning and Development	-	55,825.0	60,690.0	56,690.0	57,343.0
14 376 Land Use Planning and Development	-	55,825.0	60,690.0	56,690.0	57,343.0
Total Function 04-Economic Affairs	-	4,242,452.0	3,963,956.0	3,657,935.0	3,787,168.0
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-	200,195.0	208,708.0	182,017.0	194,524.0
05 500 Youth Development Programme	-	200,195.0	208,708.0	182,017.0	194,524.0
Total Function 08-Recreation, Culture and Religion	-	200,195.0	208,708.0	182,017.0	194,524.0
Total Budget 1 - Recurrent	-	4,442,647.0	4,172,664.0	3,839,952.0	3,981,692.0
Less Appropriations In Aid	-	914,432.0	794,926.0	633,426.0	638,562.0
Net Total Budget 1 - Recurrent	-	3,528,215.0	3,377,738.0	3,206,526.0	3,343,130.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,398,482.0	2,402,381.0	2,298,569.0	2,316,851.0
22	Travel Expenses and Subsistence	-	532,173.0	521,756.0	486,756.0	543,284.0
23	Rental of Property and Machinery	-	21,580.0	16,384.0	17,784.0	14,935.0
24	Utilities and Communication Services	-	538,275.0	597,363.0	435,413.0	442,372.0
25	Use of Goods and Services	-	643,302.0	492,911.0	466,761.0	475,797.0
26	Loan Interest Payments	-	-	-	-	3,232.0
28	Retirement Benefits	-	14,000.0	12,000.0	12,000.0	11,285.0
30	Grants and Contributions	-	128,502.0	103,512.0	102,512.0	91,135.0
31	Land and Structures	-	107,632.0	-	-	-
32	Capital Goods	-	43,391.0	26,357.0	20,157.0	22,801.0
33	Purchase of Animals	-	15,310.0	-	-	-
35	Loan Repayments and Sinking Fund Contributions	-	-	-	-	60,000.0
	Total Budget 01-Recurrent	-	4,442,647.0	4,172,664.0	3,839,952.0	3,981,692.0
	Less Appropriations In Aid	-	914,432.0	794,926.0	633,426.0	638,562.0
	Net Total Budget 01-Recurrent	-	3,528,215.0	3,377,738.0	3,206,526.0	3,343,130.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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 2014/2015 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



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$6000

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

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 2014/2015 reflect revenue collections from:-

Agro-Investment Corporation	50,538.0
Banana Board Commission	3,300.0
Fisheries Division	8,984.0
National Irrigation Commission	427,598.0
Plant Quarantine	60,000.0
Research & Development	41,697.0
Rural Agricultural Development Authority	9,000.0
Grants for Repair of Sugar Cane Roads	48,000.0
Jamaica Dairy Development Board	67,954.0
Veterinary Services	197,361.0
	914,432.0



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 01 - Industry and Commerce
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
29 Grant to the Jamaica Exotic Flavours and Essences Company Limited	-	1,200.0	1,200.0	1,200.0	1,200.0
29 0005 Direction and Administration	-	1,200.0	1,200.0	1,200.0	1,200.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	1,200.0	1,200.0	1,200.0	1,200.0

Analysis of Expenditure					
25	Use of Goods and Services	1,200.0	1,200.0	1,200.0	1,200.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	1,200.0	1,200.0	1,200.0

Sub Programme 29-Grant to the Jamaica Exotic Flavours and Essences Company Limited

Activity 0005-Direction and Administration

25	Use of Goods and Services	1,200.0	1,200.0	1,200.0	1,200.0
	Total Activity 0005-Direction and Administration	-	1,200.0	1,200.0	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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	160,065.0	172,591.0	165,691.0	167,601.0
01 0001 Direction and Management	-	55,883.0	65,022.0	58,222.0	57,279.0
01 0002 Financial Management and Accounting Services	-	72,673.0	78,297.0	73,997.0	78,568.0
01 0279 Administration of Internal Audit	-	31,509.0	29,272.0	33,472.0	31,754.0
Total Programme 001-Executive Direction and Administration	-	160,065.0	172,591.0	165,691.0	167,601.0

Analysis of Expenditure					
21 Compensation of Employees	-	126,858.0	123,934.0	127,334.0	123,089.0
22 Travel Expenses and Subsistence	-	29,037.0	37,537.0	29,737.0	34,809.0
25 Use of Goods and Services	-	4,170.0	10,169.0	7,869.0	7,755.0
32 Capital Goods	-		951.0	751.0	1,948.0
Total Programme 001-Executive Direction and Administration	-	160,065.0	172,591.0	165,691.0	167,601.0

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	-	39,700.0	41,732.0	38,732.0	37,789.0
22 Travel Expenses and Subsistence	-	14,366.0	18,366.0	14,366.0	14,366.0
25 Use of Goods and Services	-	1,817.0	4,746.0	4,746.0	4,746.0
32 Capital Goods	-		178.0	378.0	378.0
Total Activity 0001-Direction and Management	-	55,883.0	65,022.0	58,222.0	57,279.0

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	-	64,619.0	63,043.0	65,943.0	64,336.0
22 Travel Expenses and Subsistence	-	6,701.0	11,201.0	6,701.0	11,773.0
25 Use of Goods and Services	-	1,353.0	3,653.0	1,353.0	1,499.0
32 Capital Goods	-		400.0		960.0
Total Activity 0002-Financial Management and Accounting Services	-	72,673.0	78,297.0	73,997.0	78,568.0

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	-	22,539.0	19,159.0	22,659.0	20,964.0
22 Travel Expenses and Subsistence	-	7,970.0	7,970.0	8,670.0	8,670.0
25 Use of Goods and Services	-	1,000.0	1,770.0	1,770.0	1,510.0
32 Capital Goods	-		373.0	373.0	610.0
Total Activity 0279-Administration of Internal Audit	-	31,509.0	29,272.0	33,472.0	31,754.0

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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	58,000.0	80,000.0	80,000.0	70,000.0
06 0007 Membership Fees, Grants and Contributions	-	58,000.0	80,000.0	80,000.0	70,000.0
08 International Organisations	-	11,882.0	11,882.0	11,882.0	10,505.0
08 0007 Membership Fees, Grants and Contributions	-	11,882.0	11,882.0	11,882.0	10,505.0
Total Programme 004-Regional and International Cooperation	-	69,882.0	91,882.0	91,882.0	80,505.0

Analysis of Expenditure					
30	Grants and Contributions	-	69,882.0	91,882.0	80,505.0
	Total Programme 004-Regional and International Cooperation	-	69,882.0	91,882.0	80,505.0

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	-	58,000.0	80,000.0	80,000.0	70,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	58,000.0	80,000.0	80,000.0	70,000.0

This activity funds contributions to:

- 1. The Caribbean Agricultural Research and Development Institute (CARDI) - \$48.979m.**
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) - \$7.720m.**
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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 004 - Regional and International Cooperation

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	11,882.0	11,882.0	11,882.0	10,505.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	11,882.0	11,882.0	11,882.0	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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 100 - Crop/Livestock

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Crop/Livestock Production	-	322,312.0	197,752.0	190,752.0	219,989.0
20 0126 Grant to Jamaica Agricultural Society (JAS)	-	67,902.0	78,760.0	67,760.0	77,597.0
20 0170 Production Incentives	-	60,000.0	-	-	-
20 2032 Agro-Investment Corporation	-	108,701.0	99,909.0	99,909.0	117,142.0
20 2076 Jamaica Dairy Development Board	-	85,709.0	19,083.0	23,083.0	25,250.0
Total Programme 100-Crop/Livestock	-	322,312.0	197,752.0	190,752.0	219,989.0

Analysis of Expenditure					
21 Compensation of Employees	-	138,383.0	142,027.0	141,027.0	166,215.0
22 Travel Expenses and Subsistence	-	24,454.0	20,394.0	15,394.0	21,654.0
23 Rental of Property and Machinery	-	420.0	420.0	420.0	-
24 Utilities and Communication Services	-	17,063.0	19,738.0	19,738.0	18,401.0
25 Use of Goods and Services	-	76,830.0	13,173.0	13,173.0	12,495.0
26 Loan Interest Payments	-	-	-	-	224.0
28 Retirement Benefits	-	2,000.0	-	-	-
30 Grants and Contributions	-	48,365.0	2,000.0	1,000.0	1,000.0
32 Capital Goods	-	797.0	-	-	-
33 Purchase of Animals	-	14,000.0	-	-	-
Total Programme 100-Crop/Livestock	-	322,312.0	197,752.0	190,752.0	219,989.0

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)

21 Compensation of Employees	-	57,866.0	61,454.0	56,454.0	65,704.0
22 Travel Expenses and Subsistence	-	4,050.0	9,050.0	4,050.0	6,210.0
23 Rental of Property and Machinery	-	420.0	420.0	420.0	-
24 Utilities and Communication Services	-	4,078.0	4,078.0	4,078.0	3,603.0
25 Use of Goods and Services	-	1,488.0	1,758.0	1,758.0	1,080.0
30 Grants and Contributions	-	-	2,000.0	1,000.0	1,000.0
Total Activity 0126-Grant to Jamaica Agricultural Society (JAS)	-	67,902.0	78,760.0	67,760.0	77,597.0

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 0170-Production Incentives

25 Use of Goods and Services	-	33,635.0	-	-	-
30 Grants and Contributions	-	12,365.0	-	-	-
33 Purchase of Animals	-	14,000.0	-	-	-
Total Activity 0170-Production Incentives	-	60,000.0	-	-	-

The funds under this activity are provided to facilitate special incentives for small farmers. The objective is to assist the most vulnerable farmers in their efforts at production. Farmers will be provided with seedlings, spraying equipment, fertilizers, plant protection chemicals, feed and day old chicks. This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 2032-Agro-Investment Corporation					
21	Compensation of Employees	-	62,762.0	66,818.0	81,189.0
22	Travel Expenses and Subsistence	-	9,906.0	6,676.0	10,176.0
24	Utilities and Communication Services	-	11,374.0	15,000.0	14,138.0
25	Use of Goods and Services	-	24,659.0	11,415.0	11,415.0
26	Loan Interest Payments	-	-	-	224.0
Total Activity 2032-Agro-Investment Corporation		-	108,701.0	99,909.0	117,142.0

The Agro-Investment Corporation (AIC) functions as the Ministry of Agriculture and Fisheries business arm and has overall responsibility for investment promotion and facilitation, project and market development monitoring and technical support. Projected revenue of **\$50.538m** for the 2014/2015 financial year is shown as **Appropriations-In-Aid**.

Activity 2076-Jamaica Dairy Development Board

21	Compensation of Employees	-	17,755.0	13,755.0	19,322.0
22	Travel Expenses and Subsistence	-	10,498.0	4,668.0	5,268.0
24	Utilities and Communication Services	-	1,611.0	660.0	660.0
25	Use of Goods and Services	-	17,048.0	-	-
28	Retirement Benefits	-	2,000.0	-	-
30	Grants and Contributions	-	36,000.0	-	-
32	Capital Goods	-	797.0	-	-
Total Activity 2076-Jamaica Dairy Development Board		-	85,709.0	19,083.0	25,250.0

The Jamaica Dairy Development Board (JDDDB) develops policy and monitors the growth and revitalization of the dairy sector. The revitalization of the sector is a part of the national drive to enhance food security, livelihood protection and rural development. **\$67.954m** of the allocation is to facilitate loans, equity investments and grants to cattle producers for herd expansion, productivity enhancement and farmer training. This amount is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to National Irrigation Commission for Direction and Administration	-	325,055.0	373,800.0	238,800.0	238,800.0
20 0157 Operation of Pumps (Electricity)	-	325,055.0	373,800.0	238,800.0	238,800.0
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	25,000.0	-	-	-
23 2270 Lining of Canals and Other Maintenance Works	-	25,000.0	-	-	-
24 Grants to National Irrigation Commission	-	572,183.0	592,981.0	561,981.0	643,574.0
24 0163 Grant for Direction and Administration	-	572,183.0	592,981.0	561,981.0	643,574.0
Total Programme 105-Irrigation	-	922,238.0	966,781.0	800,781.0	882,374.0

Analysis of Expenditure						
21	Compensation of Employees	-	323,669.0	339,728.0	315,728.0	326,428.0
22	Travel Expenses and Subsistence	-	10,621.0	64,935.0	59,435.0	70,435.0
23	Rental of Property and Machinery	-	11,177.0	7,515.0	7,515.0	6,596.0
24	Utilities and Communication Services	-	354,279.0	401,867.0	265,367.0	262,954.0
25	Use of Goods and Services	-	222,492.0	152,736.0	152,736.0	152,953.0
26	Loan Interest Payments	-	-	-	-	3,008.0
35	Loan Repayments and Sinking Fund Contributions	-	-	-	-	60,000.0
	Total Programme 105-Irrigation	-	922,238.0	966,781.0	800,781.0	882,374.0

Sub Programme 20-Grants to National Irrigation Commission for Direction and Administration

Activity 0157-Operation of Pumps (Electricity)

24	Utilities and Communication Services	-	325,055.0	373,800.0	238,800.0	238,800.0
	Total Activity 0157-Operation of Pumps (Electricity)	-	325,055.0	373,800.0	238,800.0	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 **\$189.705m** for the 2014/2015 financial year. The amount is reflected as **Appropriations-In-Aid**.

Sub Programme 23-Grants to National Irrigation Commission for Construction of Irrigation Infrastructure

Activity 2270-Lining of Canals and Other Maintenance Works

25	Use of Goods and Services	-	25,000.0	-	-	-
	Total Activity 2270-Lining of Canals and Other Maintenance Works	-	25,000.0	-	-	-

The allocation is to assist the National Irrigation Commission (NIC) in maintaining its irrigation infrastructure. This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

\$'000

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-Grants to National Irrigation Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	323,669.0	339,728.0	315,728.0	326,428.0
22	Travel Expenses and Subsistence	-	10,621.0	64,935.0	59,435.0	70,435.0
23	Rental of Property and Machinery	-	11,177.0	7,515.0	7,515.0	6,596.0
24	Utilities and Communication Services	-	29,224.0	28,067.0	26,567.0	24,154.0
25	Use of Goods and Services	-	197,492.0	152,736.0	152,736.0	152,953.0
26	Loan Interest Payments	-				3,008.0
35	Loan Repayments and Sinking Fund Contributions	-				60,000.0
Total Activity 0163-Grant for Direction and Administration		-	572,183.0	592,981.0	561,981.0	643,574.0

This provision is to cover the salary and other operational costs relating to the National Irrigation Commission. The Commission is projecting income of **\$237.893m** for the 2014/2015 financial year and this is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
26 Grants to RADA	-	1,003,076.0	936,432.0	902,811.0	934,134.0
26 0163 Grant for Direction and Administration	-	199,263.0	182,200.0	173,832.0	190,817.0
26 0164 Grant for Extension Services	-	726,405.0	702,107.0	678,065.0	690,713.0
26 0887 Grant for Training	-	40,562.0	35,116.0	34,380.0	35,409.0
26 2018 Grant for Forestry	-	16,846.0	17,009.0	16,534.0	17,195.0
26 2019 Grant for Rural Development	-	20,000.0	-	-	-
Total Programme 108-Agricultural Extension Services	-	1,003,076.0	936,432.0	902,811.0	934,134.0

Analysis of Expenditure						
21	Compensation of Employees	-	707,787.0	712,812.0	684,291.0	695,135.0
22	Travel Expenses and Subsistence	-	207,219.0	152,348.0	147,248.0	163,728.0
23	Rental of Property and Machinery	-	2,556.0	2,556.0	2,556.0	2,414.0
24	Utilities and Communication Services	-	30,823.0	29,763.0	29,763.0	28,709.0
25	Use of Goods and Services	-	39,691.0	38,453.0	38,453.0	43,648.0
31	Land and Structures	-	13,500.0	-	-	-
32	Capital Goods	-	1,500.0	500.0	500.0	500.0
	Total Programme 108-Agricultural Extension Services	-	1,003,076.0	936,432.0	902,811.0	934,134.0

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 \$9.0m for the 2014/2015 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

21	Compensation of Employees	-	126,521.0	117,544.0	109,526.0	123,855.0
22	Travel Expenses and Subsistence	-	33,766.0	25,002.0	24,652.0	24,652.0
23	Rental of Property and Machinery	-	-	-	-	345.0
24	Utilities and Communication Services	-	23,840.0	22,780.0	22,780.0	22,091.0
25	Use of Goods and Services	-	15,136.0	16,374.0	16,374.0	19,374.0
32	Capital Goods	-	-	500.0	500.0	500.0
	Total Activity 0163-Grant for Direction and Administration	-	199,263.0	182,200.0	173,832.0	190,817.0

This activity provides for technical direction and management of RADA including personnel management, accounting, financial management and other administrative support services.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0164-Grant for Extension Services

21	Compensation of Employees	-	538,062.0	557,874.0	538,332.0	534,900.0
22	Travel Expenses and Subsistence	-	162,341.0	116,984.0	112,484.0	127,184.0
23	Rental of Property and Machinery	-	2,556.0	2,556.0	2,556.0	2,069.0
24	Utilities and Communication Services	-	6,214.0	6,214.0	6,214.0	5,886.0
25	Use of Goods and Services	-	17,232.0	18,479.0	18,479.0	20,674.0
Total Activity 0164-Grant for Extension Services		-	726,405.0	702,107.0	678,065.0	690,713.0

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 **\$9.0m** is projected for the 2014/2015 financial year. This income will be retained as **Appropriations-In-Aid**.

Activity 0887-Grant for Training

21	Compensation of Employees	-	30,413.0	24,540.0	23,954.0	23,920.0
22	Travel Expenses and Subsistence	-	6,057.0	6,207.0	6,057.0	7,157.0
24	Utilities and Communication Services	-	769.0	769.0	769.0	732.0
25	Use of Goods and Services	-	3,323.0	3,600.0	3,600.0	3,600.0
Total Activity 0887-Grant for Training		-	40,562.0	35,116.0	34,380.0	35,409.0

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 disseminate technical information to farmers.

Activity 2018-Grant for Forestry

21	Compensation of Employees	-	12,791.0	12,854.0	12,479.0	12,460.0
22	Travel Expenses and Subsistence	-	4,055.0	4,155.0	4,055.0	4,735.0
Total Activity 2018-Grant for Forestry		-	16,846.0	17,009.0	16,534.0	17,195.0

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.

Activity 2019-Grant for Rural Development

22	Travel Expenses and Subsistence	-	1,000.0	-	-	-
25	Use of Goods and Services	-	4,000.0	-	-	-
31	Land and Structures	-	13,500.0	-	-	-
32	Capital Goods	-	1,500.0	-	-	-
Total Activity 2019-Grant for Rural Development		-	20,000.0	-	-	-

The aim of this activity is to enhance extension delivery by implementing several micro projects in accordance with the four pillars of RADA and to build and maintain physical infrastructure throughout the island to facilitate its operations. This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 109 - Policy Coordination and Administration
 Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	302,617.0	289,910.0	287,060.0	272,264.0
01 0003 Human Resource Management and Other Support Services	-	77,525.0	72,775.0	77,525.0	65,183.0
01 0159 Maintenance of Buildings and Equipment	-	225,092.0	217,135.0	209,535.0	207,081.0
02 Planning and Development	-	30,189.0	32,938.0	31,788.0	31,096.0
02 2027 Information and Communication Technology	-	30,189.0	32,938.0	31,788.0	31,096.0
05 Training	-	27,861.0	30,891.0	29,641.0	29,285.0
05 0005 Direction and Administration	-	27,861.0	30,891.0	29,641.0	29,285.0
Total Programme 109-Policy Coordination and Administration Directorate	-	360,667.0	353,739.0	348,489.0	332,645.0

Analysis of Expenditure						
21	Compensation of Employees	-	165,252.0	155,229.0	162,779.0	141,088.0
22	Travel Expenses and Subsistence	-	23,841.0	25,941.0	23,841.0	23,420.0
24	Utilities and Communication Services	-	48,261.0	60,658.0	48,658.0	54,867.0
25	Use of Goods and Services	-	97,054.0	108,125.0	109,425.0	109,859.0
31	Land and Structures	-	15,000.0			
32	Capital Goods	-	11,259.0	3,786.0	3,786.0	3,411.0
	Total Programme 109-Policy Coordination and Administration Directorate	-	360,667.0	353,739.0	348,489.0	332,645.0

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	54,244.0	59,994.0	47,418.0
22	Travel Expenses and Subsistence	-	8,924.0	9,524.0	8,924.0	9,792.0
25	Use of Goods and Services	-	7,348.0	7,748.0	7,348.0	7,107.0
32	Capital Goods	-	1,259.0	1,259.0	1,259.0	866.0
	Total Activity 0003-Human Resource Management and Other Support Services	-	77,525.0	72,775.0	77,525.0	65,183.0

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.

1. Personnel/HRM Unit ó **\$45.739m**
2. Documentation, Information and Access Services ó **\$17.055m**
3. Communication and Public Relations - **\$14.731m**



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 109 - Policy Coordination and Administration
 Directorate

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0159-Maintenance of Buildings and Equipment						
21	Compensation of Employees	-	59,819.0	55,260.0	58,360.0	49,937.0
22	Travel Expenses and Subsistence	-	7,721.0	8,421.0	7,721.0	6,332.0
24	Utilities and Communication Services	-	46,900.0	56,900.0	46,900.0	53,900.0
25	Use of Goods and Services	-	85,652.0	95,652.0	95,652.0	96,028.0
31	Land and Structures	-	15,000.0			
32	Capital Goods	-	10,000.0	902.0	902.0	884.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	225,092.0	217,135.0	209,535.0	207,081.0

The objective of this activity 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.

\$25.0m is included for the Construction and Repairs project which was transferred from Head 5100A.

Sub Programme 02-Planning and Development

Activity 2027-Information and Communication Technology

21	Compensation of Employees	-	24,103.0	24,909.0	23,609.0	23,156.0
22	Travel Expenses and Subsistence	-	4,125.0	4,475.0	4,125.0	4,125.0
24	Utilities and Communication Services	-	161.0	58.0	558.0	145.0
25	Use of Goods and Services	-	1,800.0	2,471.0	2,471.0	2,471.0
32	Capital Goods	-		1,025.0	1,025.0	1,199.0
Total Activity 2027-Information and Communication Technology		-	30,189.0	32,938.0	31,788.0	31,096.0

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	-	21,336.0	20,816.0	20,816.0	20,577.0
22	Travel Expenses and Subsistence	-	3,071.0	3,521.0	3,071.0	3,171.0
24	Utilities and Communication Services	-	1,200.0	3,700.0	1,200.0	822.0
25	Use of Goods and Services	-	2,254.0	2,254.0	3,954.0	4,253.0
32	Capital Goods	-		600.0	600.0	462.0
Total Activity 0005-Direction and Administration		-	27,861.0	30,891.0	29,641.0	29,285.0

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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Sugar	-	48,000.0	-	-	-
20 2078 Grants for Repair of Sugar Cane Roads	-	48,000.0	-	-	-
Total Programme 110-Agro Industries	-	48,000.0	-	-	-

Analysis of Expenditure					
31	Land and Structures	-	48,000.0	-	-
	Total Programme 110-Agro Industries	-	48,000.0	-	-

Sub Programme 20-Sugar

Activity 2078-Grants for Repair of Sugar Cane Roads

31	Land and Structures	-	48,000.0	-	-
	Total Activity 2078-Grants for Repair of Sugar Cane Roads	-	48,000.0	-	-

The Sugar Industry Authority has provided **\$48m** for the repair of sugarcane roads. This provision, which is reflected as **Appropriations-In-Aid**, is to repair the cane roads associated with the following factories:

- Appleton
- Golden Grove
- Bernard Lodge
- Monymusk
- Everglades
- Worthy Park
- Frome

This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	29,618.0	29,231.0	30,181.0	30,242.0
02 0005 Direction and Administration	-	14,454.0	13,868.0	14,968.0	9,659.0
02 0230 Economic Planning	-	15,164.0	15,363.0	15,213.0	20,583.0
20 Agricultural Marketing and Produce Inspection	-	69,044.0	71,920.0	68,170.0	70,016.0
20 2036 Agricultural Marketing Information Division	-	69,044.0	71,920.0	68,170.0	70,016.0
21 Agricultural Credit	-	41,343.0	38,342.0	41,342.0	44,493.0
21 0145 Administrative Support to Agricultural Credit Board	-	41,343.0	38,342.0	41,342.0	44,493.0
Total Programme 112-Agricultural Planning and Policy	-	140,005.0	139,493.0	139,693.0	144,751.0

Analysis of Expenditure						
21	Compensation of Employees	-	106,627.0	99,750.0	103,300.0	102,919.0
22	Travel Expenses and Subsistence	-	29,384.0	33,570.0	30,020.0	35,624.0
23	Rental of Property and Machinery	-	240.0	240.0	240.0	240.0
24	Utilities and Communication Services	-	1,639.0	1,789.0	1,639.0	1,829.0
25	Use of Goods and Services	-	2,115.0	3,027.0	2,777.0	2,620.0
32	Capital Goods	-		1,117.0	1,717.0	1,519.0
	Total Programme 112-Agricultural Planning and Policy	-	140,005.0	139,493.0	139,693.0	144,751.0

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	-	11,854.0	11,065.0	11,565.0	7,466.0
22	Travel Expenses and Subsistence	-	2,500.0	2,536.0	3,136.0	2,193.0
25	Use of Goods and Services	-	100.0	167.0	167.0	-
32	Capital Goods	-		100.0	100.0	
	Total Activity 0005-Direction and Administration	-	14,454.0	13,868.0	14,968.0	9,659.0

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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0230-Economic Planning

21	Compensation of Employees	-	11,352.0	10,549.0	11,049.0	15,590.0
22	Travel Expenses and Subsistence	-	3,812.0	4,462.0	3,812.0	4,482.0
25	Use of Goods and Services	-		202.0	202.0	432.0
32	Capital Goods	-		150.0	150.0	79.0
Total Activity 0230-Economic Planning		-	15,164.0	15,363.0	15,213.0	20,583.0

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: Macro-planning, Micro-planning, Farm Management and Data Analysis.

Sub Programme 20-Agricultural Marketing and Produce Inspection

Activity 2036-Agricultural Marketing Information Division

21	Compensation of Employees	-	51,233.0	51,233.0	49,283.0	49,225.0
22	Travel Expenses and Subsistence	-	16,572.0	19,072.0	16,572.0	18,072.0
24	Utilities and Communication Services	-	239.0	139.0	239.0	646.0
25	Use of Goods and Services	-	1,000.0	1,176.0	1,176.0	1,173.0
32	Capital Goods	-		300.0	900.0	900.0
Total Activity 2036-Agricultural Marketing Information Division		-	69,044.0	71,920.0	68,170.0	70,016.0

The Agricultural Marketing Information Division serves as the main supporting entity for the marketing thrust of the ministry. Its objectives include: conducting market-chain analyses; managing incentives to stakeholders within the agricultural sector; designing and managing systems for the provision of national statistical data on agriculture and providing policy and planning information to guide improvements in production and marketing in agriculture. The activity is a merger of the following:

- The units comprising the former Data Bank and Evaluation Division - **\$41.426m** and;
- Marketing and Credit Division now renamed Agricultural Services -**\$27.618m**

Sub Programme 21-Agricultural Credit

Activity 0145-Administrative Support to Agricultural Credit Board

21	Compensation of Employees	-	32,188.0	26,903.0	31,403.0	30,638.0
22	Travel Expenses and Subsistence	-	6,500.0	7,500.0	6,500.0	10,877.0
23	Rental of Property and Machinery	-	240.0	240.0	240.0	240.0
24	Utilities and Communication Services	-	1,400.0	1,650.0	1,400.0	1,183.0
25	Use of Goods and Services	-	1,015.0	1,482.0	1,232.0	1,015.0
32	Capital Goods	-		567.0	567.0	540.0
Total Activity 0145-Administrative Support to Agricultural Credit Board		-	41,343.0	38,342.0	41,342.0	44,493.0

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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	32,547.0	26,116.0	26,916.0	26,578.0
01 2004 Project Management and Coordination	-	13,149.0	14,603.0	14,603.0	13,667.0
01 2028 Technical Services Division	-	12,114.0	11,513.0	12,313.0	12,911.0
01 2079 Praedial Larceny Prevention Programme	-	7,284.0	-	-	-
20 Plant Quarantine and Produce Inspection	-	229,918.0	183,155.0	166,555.0	172,471.0
20 0142 Plant Quarantine and Produce Inspection	-	206,418.0	183,155.0	166,555.0	172,471.0
20 2077 Food Safety Modernisation	-	23,500.0	-	-	-
23 Zoos and Gardens	-	69,723.0	73,893.0	72,393.0	72,114.0
23 0005 Direction and Administration	-	26,044.0	25,212.0	26,112.0	23,908.0
23 0136 Maintenance of Gardens	-	1,410.0	1,410.0	1,410.0	1,392.0
23 2072 Nature Preservation	-	42,269.0	47,271.0	44,871.0	46,814.0
25 Fisheries	-	177,850.0	173,781.0	154,281.0	154,272.0
25 0005 Direction and Administration	-	30,261.0	31,145.0	29,745.0	29,745.0
25 0181 Development of Offshore Fishing	-	94,581.0	79,420.0	74,120.0	74,113.0
25 0182 Development of Inland Fishing	-	52,008.0	63,216.0	50,416.0	50,414.0
25 9011 CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	1,000.0	-	-	-
27 Research and Development	-	374,863.0	349,753.0	316,403.0	310,729.0
27 0005 Direction and Administration	-	24,097.0	26,297.0	23,597.0	21,432.0
27 0019 Phytosanitary Research	-	13,424.0	47,970.0	45,520.0	41,526.0
27 0112 Epidemiology and Surveillance	-	47,841.0	11,865.0	11,865.0	11,429.0
27 2007 Grant for the Banana Breeding Project	-	81,052.0	83,003.0	79,003.0	79,580.0
27 2013 Research Station Management	-	98,485.0	89,760.0	70,760.0	72,197.0
27 2015 Animal Breeding & Husbandry	-	77,568.0	58,353.0	56,653.0	52,109.0
27 2016 Field and Horticultural Crops	-	32,396.0	32,505.0	29,005.0	32,456.0
30 Veterinary Services	-	274,281.0	236,698.0	223,398.0	230,462.0
30 0005 Direction and Administration	-	151,133.0	165,299.0	140,999.0	144,134.0
30 0148 Laboratory Services	-	114,228.0	71,399.0	82,399.0	86,328.0
30 2125 Fishery Inspection Monitoring and Certification Programme	-	920.0	-	-	-
30 2126 National Screwworm Programme	-	8,000.0	-	-	-
Total Programme 113-Technical Directorate	-	1,159,182.0	1,043,396.0	959,946.0	966,626.0

Analysis of Expenditure						
21	Compensation of Employees	-	671,771.0	651,530.0	616,930.0	602,604.0
22	Travel Expenses and Subsistence	-	161,751.0	146,165.0	142,715.0	150,842.0
23	Rental of Property and Machinery	-	4,175.0	2,641.0	4,041.0	2,946.0
24	Utilities and Communication Services	-	69,282.0	68,620.0	53,320.0	60,596.0
25	Use of Goods and Services	-	184,681.0	154,959.0	130,059.0	134,788.0
30	Grants and Contributions	-	5,245.0	2,245.0	2,245.0	2,245.0
31	Land and Structures	-	31,132.0	-	-	-
32	Capital Goods	-	29,835.0	17,236.0	10,636.0	12,605.0
33	Purchase of Animals	-	1,310.0	-	-	-
	Total Programme 113-Technical Directorate	-	1,159,182.0	1,043,396.0	959,946.0	966,626.0

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, Zoos and Gardens and Plant Quarantine and Produce Inspection.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 01-General Administration

Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	9,967.0	9,968.0	9,968.0	9,313.0
22	Travel Expenses and Subsistence	-	2,597.0	2,597.0	2,597.0	2,633.0
24	Utilities and Communication Services	-	85.0	114.0	114.0	129.0
25	Use of Goods and Services	-	500.0	1,594.0	1,594.0	1,422.0
32	Capital Goods	-		330.0	330.0	170.0
Total Activity 2004-Project Management and Coordination		-	13,149.0	14,603.0	14,603.0	13,667.0

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.

Activity 2028-Technical Services Division

21	Compensation of Employees	-	9,232.0	9,307.0	9,007.0	9,048.0
22	Travel Expenses and Subsistence	-	2,182.0	1,082.0	2,182.0	2,339.0
25	Use of Goods and Services	-	700.0	802.0	802.0	1,102.0
32	Capital Goods	-		322.0	322.0	422.0
Total Activity 2028-Technical Services Division		-	12,114.0	11,513.0	12,313.0	12,911.0

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.

Activity 2079-Praedial Larceny Prevention Programme

21	Compensation of Employees	-	4,386.0	-	-	-
22	Travel Expenses and Subsistence	-	1,398.0	-	-	-
25	Use of Goods and Services	-	1,500.0	-	-	-
Total Activity 2079-Praedial Larceny Prevention Programme		-	7,284.0	-	-	-

The Praedial Larceny Prevention Programme is critical to the livelihood of farmers as praedial larceny is the single largest problem facing the agricultural sector. The Ministry is seeking to institutionalize the programme with the aim of having a sustained reduction in the incidences. This will involve revision of relevant laws governing produce and trade in agriculture.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Plant Quarantine and Produce Inspection

Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	73,671.0	74,374.0	71,874.0	70,721.0
22	Travel Expenses and Subsistence	-	26,968.0	29,968.0	26,968.0	29,884.0
23	Rental of Property and Machinery	-	3,241.0	1,841.0	3,241.0	2,946.0
24	Utilities and Communication Services	-	12,438.0	10,885.0	8,385.0	8,349.0
25	Use of Goods and Services	-	64,300.0	60,690.0	54,690.0	58,506.0
31	Land and Structures	-	19,032.0			
32	Capital Goods	-	6,768.0	5,397.0	1,397.0	2,065.0
Total Activity 0142-Plant Quarantine and Produce Inspection		-	206,418.0	183,155.0	166,555.0	172,471.0

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 **\$60.0m** and is reflected as **Appropriations-in-Aid**.

\$15.0m is included for Marketing Assistance for Food Production (Export Complex) and **\$12.0m** for the Refurbishing and Upgrading of the National Quarantine Facility. These projects were transferred from Head 5100A.

Activity 2077-Food Safety Modernisation

22	Travel Expenses and Subsistence	-	400.0	-	-	-
25	Use of Goods and Services	-	8,000.0	-	-	-
30	Grants and Contributions	-	3,000.0	-	-	-
31	Land and Structures	-	12,100.0	-	-	-
Total Activity 2077-Food Safety Modernisation		-	23,500.0	-	-	-

The overall goal of the project is to facilitate compliance with the United States Food and Drug Administration's Food Safety Modernisation Act and to ensure continued access of Jamaican foods to leading markets. This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 23-Zoos and Gardens

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,588.0	22,363.0	22,363.0	20,596.0
22	Travel Expenses and Subsistence	-	2,446.0	1,546.0	2,446.0	2,156.0
24	Utilities and Communication Services	-	260.0	260.0	260.0	256.0
25	Use of Goods and Services	-	750.0	883.0	883.0	750.0
32	Capital Goods	-	-	160.0	160.0	150.0
Total Activity 0005-Direction and Administration		-	26,044.0	25,212.0	26,112.0	23,908.0

This activity provides for administrative and support staff 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.

Activity 0136-Maintenance of Gardens

24	Utilities and Communication Services	-	323.0	323.0	323.0	316.0
25	Use of Goods and Services	-	743.0	1,087.0	1,087.0	1,076.0
32	Capital Goods	-	344.0	-	-	-
Total Activity 0136-Maintenance of Gardens		-	1,410.0	1,410.0	1,410.0	1,392.0

This provision will fund the purchase of fertiliser and tools.

Activity 2072-Nature Preservation

21	Compensation of Employees	-	34,037.0	35,607.0	33,207.0	35,871.0
22	Travel Expenses and Subsistence	-	4,812.0	4,812.0	4,812.0	5,508.0
24	Utilities and Communication Services	-	3,420.0	3,420.0	3,420.0	2,043.0
25	Use of Goods and Services	-	-	3,432.0	3,432.0	3,392.0
Total Activity 2072-Nature Preservation		-	42,269.0	47,271.0	44,871.0	46,814.0

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	-	25,166.0	25,652.0	24,552.0	24,552.0
22	Travel Expenses and Subsistence	-	3,575.0	3,875.0	3,575.0	3,575.0
24	Utilities and Communication Services	-	620.0	620.0	620.0	620.0
25	Use of Goods and Services	-	900.0	998.0	998.0	998.0
Total Activity 0005-Direction and Administration		-	30,261.0	31,145.0	29,745.0	29,745.0

This activity covers the administrative expenses of the head office of the Fisheries Division.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0181-Development of Offshore Fishing

21	Compensation of Employees	-	57,919.0	53,006.0	49,706.0	49,700.0
22	Travel Expenses and Subsistence	-	15,238.0	15,554.0	13,554.0	13,555.0
24	Utilities and Communication Services	-	5,325.0	5,604.0	5,604.0	5,604.0
25	Use of Goods and Services	-	11,099.0	5,256.0	5,256.0	5,254.0
32	Capital Goods	-	5,000.0	-	-	-
Total Activity 0181-Development of Offshore Fishing		-	94,581.0	79,420.0	74,120.0	74,113.0

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. Income of **\$8.467m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

This project also aims to improve Jamaican fisheries through:

- i. Enhancing fish stocks;
- ii. Improving the knowledge of fisher-folk;
- iii. Introducing sustainable fishing practices;

The provision for the 2014/2015 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.

\$7.0m is included for Development of Offshore Fishing and **\$10.098m** for Improving Jamaica's Agricultural Productivity Project. These were transferred from Head 5100A.

Activity 0182-Development of Inland Fishing

21	Compensation of Employees	-	37,703.0	43,791.0	36,491.0	36,490.0
22	Travel Expenses and Subsistence	-	9,197.0	8,897.0	8,397.0	8,396.0
24	Utilities and Communication Services	-	3,141.0	5,443.0	3,843.0	3,843.0
25	Use of Goods and Services	-	1,167.0	5,085.0	1,685.0	1,685.0
32	Capital Goods	-	800.0	-	-	-
Total Activity 0182-Development of Inland Fishing		-	52,008.0	63,216.0	50,416.0	50,414.0

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 **\$0.517m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**. **\$3.0m** is included for Development of Inland Fishing project which was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)

22	Travel Expenses and Subsistence	-	800.0	-	-
25	Use of Goods and Services	-	200.0	-	-
Total Activity 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)		-	1,000.0	-	-

The primary objective of this activity 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 activity will enhance the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the CARICOM Region. This project was transferred from Head 5100A.

Sub Programme 27-Research and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,513.0	22,513.0	20,013.0	17,539.0
22	Travel Expenses and Subsistence	-	3,034.0	3,034.0	3,034.0	3,454.0
24	Utilities and Communication Services	-	550.0	550.0	550.0	439.0
25	Use of Goods and Services	-		200.0	-	-
Total Activity 0005-Direction and Administration		-	24,097.0	26,297.0	23,597.0	21,432.0

The activity provides for technical direction and coordination of the research and development activities of the Ministry.

Activity 0019-Phytosanitary Research

21	Compensation of Employees	-	10,176.0	8,553.0	8,553.0	8,344.0
22	Travel Expenses and Subsistence	-	1,403.0	1,403.0	1,403.0	1,529.0
24	Utilities and Communication Services	-	785.0	785.0	785.0	713.0
25	Use of Goods and Services	-	1,000.0	862.0	862.0	718.0
32	Capital Goods	-	60.0	262.0	262.0	125.0
Total Activity 0019-Phytosanitary Research		-	13,424.0	11,865.0	11,865.0	11,429.0

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. Income of **\$0.260m** is projected and is reflected as Appropriations-In-Aid.

Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	34,018.0	35,188.0	33,188.0	30,731.0
22	Travel Expenses and Subsistence	-	8,330.0	8,780.0	8,330.0	8,210.0
24	Utilities and Communication Services	-	1,520.0	1,520.0	1,520.0	1,520.0
25	Use of Goods and Services	-	3,973.0	2,482.0	2,482.0	1,065.0
Total Activity 0112-Epidemiology and Surveillance		-	47,841.0	47,970.0	45,520.0	41,526.0

The allocation provides funding as follows:

- **\$26.312m** to meet in technical support and coordination of plant protection research; and
- **\$21.529m** to facilitate extension services to beekeepers.

Income of **\$3.973m** is projected and is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2007-Grant for the Banana Breeding Project

21	Compensation of Employees	-	51,197.0	52,948.0	49,948.0	49,631.0
22	Travel Expenses and Subsistence	-	9,359.0	10,359.0	9,359.0	10,452.0
24	Utilities and Communication Services	-	6,496.0	4,696.0	4,696.0	4,582.0
25	Use of Goods and Services	-	14,000.0	15,000.0	15,000.0	14,915.0
Total Activity 2007-Grant for the Banana Breeding Project		-	81,052.0	83,003.0	79,003.0	79,580.0

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 **\$3.3m** for the 2014/2015 financial year which is shown as **Appropriations-In-Aid**.

Activity 2013-Research Station Management

21	Compensation of Employees	-	53,402.0	53,500.0	52,100.0	41,337.0
22	Travel Expenses and Subsistence	-	4,164.0	4,864.0	4,164.0	5,818.0
23	Rental of Property and Machinery	-	934.0	800.0	800.0	-
24	Utilities and Communication Services	-	12,292.0	22,292.0	10,292.0	17,391.0
25	Use of Goods and Services	-	22,828.0	5,309.0	3,009.0	7,576.0
32	Capital Goods	-	4,865.0	2,995.0	395.0	75.0
Total Activity 2013-Research Station Management		-	98,485.0	89,760.0	70,760.0	72,197.0

This activity provides support for the management and direction of the following three stations: Bodles - **\$61.060m**; Montpelier - **\$20.681m**; Orange River - **\$16.744m**. Income of **\$4.943m** is projected and is reflected as Appropriations-In-Aid. **\$23.0m** is included for Research Station Management project which was transferred from Head 5100A.

Activity 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	50,107.0	49,385.0	48,885.0	43,173.0
22	Travel Expenses and Subsistence	-	10,086.0	2,800.0	3,800.0	4,564.0
24	Utilities and Communication Services	-	5,361.0	525.0	2,325.0	2,911.0
25	Use of Goods and Services	-	10,064.0	5,463.0	1,463.0	1,461.0
32	Capital Goods	-	640.0	180.0	180.0	-
33	Purchase of Animals	-	1,310.0	-	-	-
Total Activity 2015-Animal Breeding & Husbandry		-	77,568.0	58,353.0	56,653.0	52,109.0

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 **\$28.521m** 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 2014/2015 financial year.

The provision for 2014/2015 is allocated as follows: Direction and Administration - **\$10.084m**; Feeds Research: and Evaluation for Livestock - **\$14.738m**; Research and Evaluation of Breeding for Dairy and Meat Animal - **\$36.457m**; Research and Evaluation of Husbandry Systems for Livestock - **\$16.289m**. **\$9.8m** is included for Animal Breeding and Husbandry project which was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2016-Field and Horticultural Crops

21	Compensation of Employees	-	22,166.0	25,625.0	21,625.0	24,098.0
22	Travel Expenses and Subsistence	-	4,864.0	4,364.0	4,864.0	5,646.0
24	Utilities and Communication Services	-	4,666.0	1,666.0	1,666.0	1,500.0
25	Use of Goods and Services	-	700.0	850.0	850.0	1,212.0
Total Activity 2016-Field and Horticultural Crops		-	32,396.0	32,505.0	29,005.0	32,456.0

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 - **\$7.451m**; Field Crop -**\$8.099m**; Roots and Tubers - **\$7.775m**; Orchards and Horticultural Crops - **\$9.071m**. Income of **\$4.0m** is projected and is reflected as Appropriations-In-Aid.

Sub Programme 30-Veterinary Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	74,310.0	94,252.0	88,952.0	93,214.0
22	Travel Expenses and Subsistence	-	37,198.0	26,925.0	27,925.0	26,263.0
24	Utilities and Communication Services	-	12,000.0	9,917.0	8,917.0	10,380.0
25	Use of Goods and Services	-	20,022.0	29,660.0	10,660.0	9,323.0
30	Grants and Contributions	-	2,245.0	2,245.0	2,245.0	2,245.0
32	Capital Goods	-	5,358.0	2,300.0	2,300.0	2,709.0
Total Activity 0005-Direction and Administration		-	151,133.0	165,299.0	140,999.0	144,134.0

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 **\$130.486m** is projected and is reflected as **Appropriations-In-Aid**. **\$8.0m** is included for Maintenance of Buildings and Equipment project which was transferred from Head 5100A.

Activity 0148-Laboratory Services

21	Compensation of Employees	-	77,353.0	35,498.0	36,498.0	38,246.0
22	Travel Expenses and Subsistence	-	12,875.0	15,305.0	15,305.0	16,860.0
25	Use of Goods and Services	-	18,000.0	15,306.0	25,306.0	24,333.0
32	Capital Goods	-	6,000.0	5,290.0	5,290.0	6,889.0
Total Activity 0148-Laboratory Services		-	114,228.0	71,399.0	82,399.0	86,328.0

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 **\$66.875m** is projected and is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 113 - Technical Directorate

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2125-Fishery Inspection Monitoring and Certification Programme

25	Use of Goods and Services	-	920.0	-	-	-
Total Activity 2125-Fishery Inspection Monitoring and Certification Programme		-	920.0	-	-	-

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. This activity was transferred from Head 5100A.

Activity 2126-National Screwworm Programme

21	Compensation of Employees	-	3,860.0	-	-	-
22	Travel Expenses and Subsistence	-	825.0	-	-	-
25	Use of Goods and Services	-	3,315.0	-	-	-
Total Activity 2126-National Screwworm Programme		-	8,000.0	-	-	-

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. This activity was transferred from Head 5100A.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 14 - Physical Planning and Development
 Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Planning and Policy Development	-	55,825.0	60,690.0	56,690.0	57,343.0
22 2012 Rural Physical Planning	-	55,825.0	60,690.0	56,690.0	57,343.0
Total Programme 376-Land Use Planning and Development	-	55,825.0	60,690.0	56,690.0	57,343.0

Analysis of Expenditure						
21	Compensation of Employees	-	41,499.0	45,487.0	40,487.0	41,900.0
22	Travel Expenses and Subsistence	-	7,589.0	8,589.0	7,589.0	8,894.0
24	Utilities and Communication Services	-	2,692.0	692.0	2,692.0	1,127.0
25	Use of Goods and Services	-	4,045.0	5,045.0	5,045.0	4,742.0
32	Capital Goods	-	-	877.0	877.0	680.0
	Total Programme 376-Land Use Planning and Development	-	55,825.0	60,690.0	56,690.0	57,343.0

Sub Programme 22-Planning and Policy Development

Activity 2012-Rural Physical Planning

21	Compensation of Employees	-	41,499.0	45,487.0	40,487.0	41,900.0
22	Travel Expenses and Subsistence	-	7,589.0	8,589.0	7,589.0	8,894.0
24	Utilities and Communication Services	-	2,692.0	692.0	2,692.0	1,127.0
25	Use of Goods and Services	-	4,045.0	5,045.0	5,045.0	4,742.0
32	Capital Goods	-	-	877.0	877.0	680.0
	Total Activity 2012-Rural Physical Planning	-	55,825.0	60,690.0	56,690.0	57,343.0

The main objectives of the Rural Physical Planning Division for the 2014/2015 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.



2014-2015 Jamaica Budget

Head 5100 - Ministry of Agriculture and Fisheries

Head 5100 - Ministry of Agriculture and Fisheries
Budget 1 - Recurrent
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica 4H Clubs	-	200,195.0	208,708.0	182,017.0	194,524.0
20 1815 Production and Training Enterprises	-	6,000.0	-	-	-
20 2011 Grant to Jamaica 4-H Clubs	-	194,195.0	208,708.0	182,017.0	194,524.0
Total Programme 500-Youth Development Programme	-	200,195.0	208,708.0	182,017.0	194,524.0

Analysis of Expenditure						
21	Compensation of Employees	-	116,636.0	131,884.0	106,693.0	117,473.0
22	Travel Expenses and Subsistence	-	38,277.0	32,277.0	30,777.0	33,878.0
23	Rental of Property and Machinery	-	3,012.0	3,012.0	3,012.0	2,739.0
24	Utilities and Communication Services	-	14,236.0	14,236.0	14,236.0	13,889.0
25	Use of Goods and Services	-	11,024.0	6,024.0	6,024.0	5,737.0
28	Retirement Benefits	-	12,000.0	12,000.0	12,000.0	11,285.0
30	Grants and Contributions	-	5,010.0	7,385.0	7,385.0	7,385.0
32	Capital Goods	-	-	1,890.0	1,890.0	2,138.0
	Total Programme 500-Youth Development Programme	-	200,195.0	208,708.0	182,017.0	194,524.0

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, environmental management, cultural and home-making skills. There are currently 1,024 clubs island-wide.

Sub Programme 20-Jamaica 4H Clubs

Activity 1815-Production and Training Enterprises

25	Use of Goods and Services	-	6,000.0	-	-	-
	Total Activity 1815-Production and Training Enterprises	-	6,000.0	-	-	-

The \$6.0m will aid in providing on the job training for 1,000 4-H clubites, maintaining the twelve centres across the island and establishing a 4-H multi-purpose cooperative around peanut production. This activity was transferred from Head 5100A.

Activity 2011-Grant to Jamaica 4-H Clubs

21	Compensation of Employees	-	116,636.0	131,884.0	106,693.0	117,473.0
22	Travel Expenses and Subsistence	-	38,277.0	32,277.0	30,777.0	33,878.0
23	Rental of Property and Machinery	-	3,012.0	3,012.0	3,012.0	2,739.0
24	Utilities and Communication Services	-	14,236.0	14,236.0	14,236.0	13,889.0
25	Use of Goods and Services	-	5,024.0	6,024.0	6,024.0	5,737.0
28	Retirement Benefits	-	12,000.0	12,000.0	12,000.0	11,285.0
30	Grants and Contributions	-	5,010.0	7,385.0	7,385.0	7,385.0
32	Capital Goods	-	-	1,890.0	1,890.0	2,138.0
	Total Activity 2011-Grant to Jamaica 4-H Clubs	-	194,195.0	208,708.0	182,017.0	194,524.0

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 2014/2015 is to train 75,000 clubites in agriculture, home economics, healthy lifestyles, entrepreneurial and leadership skills and environmental awareness.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	1,863,450.0	2,284,401.0	2,478,196.0	2,285,980.0
03 100 Crop/Livestock	-		134,908.0	134,908.0	202,629.0
03 105 Irrigation	-		25,000.0	25,000.0	32,550.0
03 107 Agricultural Engineering	-		25,000.0	25,000.0	21,626.0
03 108 Agricultural Extension Services	-		20,000.0	20,000.0	39,000.0
03 110 Agro Industries	-	1,863,450.0	1,947,405.0	2,096,000.0	1,641,000.0
03 113 Technical Directorate	-		132,088.0	177,288.0	186,175.0
03 124 Other Agricultural Programmes	-		-	-	163,000.0
Total Function 04-Economic Affairs	-	1,863,450.0	2,284,401.0	2,478,196.0	2,285,980.0
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-		-	-	10,000.0
05 500 Youth Development Programme	-		-	-	10,000.0
Total Function 08-Recreation, Culture and Religion	-		-	-	10,000.0
Total Budget 2 - Capital A	-	1,863,450.0	2,284,401.0	2,478,196.0	2,295,980.0
Less Appropriations In Aid	-		221,678.0	221,678.0	311,629.0
Net Total Budget 2 - Capital A	-	1,863,450.0	2,062,723.0	2,256,518.0	1,984,351.0

Analysis of Expenditure						
21	Compensation of Employees	-	108,260.0	175,725.0	175,725.0	139,121.0
22	Travel Expenses and Subsistence	-	20,835.0	28,902.0	30,802.0	32,243.0
23	Rental of Property and Machinery	-	2,034.0	2,870.0	4,870.0	4,224.0
24	Utilities and Communication Services	-	2,886.0	3,192.0	3,192.0	1,503.0
25	Use of Goods and Services	-	4,125.0	112,246.0	115,246.0	331,891.0
26	Loan Interest Payments	-		31,452.0		
30	Grants and Contributions	-	1,725,310.0	1,665,921.0	1,845,968.0	1,500,840.0
31	Land and Structures	-		189,980.0	220,980.0	222,727.0
32	Capital Goods	-		33,433.0	34,433.0	23,401.0
33	Purchase of Animals	-		5,680.0	6,980.0	4,030.0
34	Financial Investments	-		10,000.0	10,000.0	5,000.0
36	Loans	-		25,000.0	30,000.0	31,000.0
	Total Budget 02-Capital A	-	1,863,450.0	2,284,401.0	2,478,196.0	2,295,980.0
	Less Appropriations In Aid	-		221,678.0	221,678.0	311,629.0
	Net Total Budget 02-Capital A	-	1,863,450.0	2,062,723.0	2,256,518.0	1,984,351.0

This budget provides for the capital investment project(s) in the agricultural sector funded by the Government of Jamaica.

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 5100 of Ministry of Agriculture and Fisheries.



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Crop/Livestock Production	-		134,908.0	134,908.0	202,629.0
20 0170 Production Incentives	-		50,000.0	50,000.0	65,000.0
20 2032 Agro-Investment Corporation	-		20,000.0	20,000.0	80,000.0
20 9105 Revitalisation of Dairy Sub-Sector	-		64,908.0	64,908.0	57,629.0
Total Programme 100-Crop/Livestock	-		134,908.0	134,908.0	202,629.0

Analysis of Expenditure					
25	Use of Goods and Services	-	26,620.0	26,620.0	138,527.0
30	Grants and Contributions	-	47,616.0	47,616.0	14,400.0
31	Land and Structures	-	15,200.0	15,200.0	9,000.0
32	Capital Goods	-	5,472.0	5,472.0	672.0
33	Purchase of Animals	-	5,000.0	5,000.0	4,030.0
34	Financial Investments	-	10,000.0	10,000.0	5,000.0
36	Loans	-	25,000.0	25,000.0	31,000.0
	Total Programme 100-Crop/Livestock	-	134,908.0	134,908.0	202,629.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 107 - Agricultural Engineering

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-		25,000.0	25,000.0	32,550.0
23 0178 Lining of Canals	-		25,000.0	25,000.0	32,550.0
Total Programme 105-Irrigation	-		25,000.0	25,000.0	32,550.0

Analysis of Expenditure					
25	Use of Goods and Services	-	25,000.0	25,000.0	32,550.0
	Total Programme 105-Irrigation	-	25,000.0	25,000.0	32,550.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 107 - Agricultural Engineering

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

21 Buildings	-		25,000.0	25,000.0	21,626.0
21 0162 Construction and Repairs	-		25,000.0	25,000.0	21,626.0
Total Programme 107-Agricultural Engineering	-		25,000.0	25,000.0	21,626.0

Analysis of Expenditure					
25 Use of Goods and Services	-		-	-	10,910.0
31 Land and Structures	-		12,010.0	12,010.0	8,682.0
32 Capital Goods	-		12,990.0	12,990.0	2,034.0
Total Programme 107-Agricultural Engineering	-		25,000.0	25,000.0	21,626.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
26	Grants to RADA	-		20,000.0	20,000.0	39,000.0
26	2019 Grant for Rural Development	-		20,000.0	20,000.0	39,000.0
Total Programme 108-Agricultural Extension Services		-		20,000.0	20,000.0	39,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-		5,000.0	5,000.0	28,000.0
31	Land and Structures	-		12,000.0	12,000.0	4,000.0
32	Capital Goods	-		3,000.0	3,000.0	7,000.0
Total Programme 108-Agricultural Extension Services		-		20,000.0	20,000.0	39,000.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Sugar	-	1,863,450.0	1,947,405.0	2,096,000.0	1,641,000.0
20 2039 Sugar Transformation Unit	-	1,863,450.0	1,851,405.0	2,000,000.0	1,545,000.0
20 2078 Grants for Repair of Sugar Cane Roads	-	-	96,000.0	96,000.0	96,000.0
Total Programme 110-Agro Industries	-	1,863,450.0	1,947,405.0	2,096,000.0	1,641,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	108,260.0	166,401.0	166,401.0	122,505.0
22	Travel Expenses and Subsistence	-	20,835.0	24,765.0	24,765.0	21,175.0
23	Rental of Property and Machinery	-	2,034.0	2,736.0	2,736.0	3,438.0
24	Utilities and Communication Services	-	2,886.0	3,192.0	3,192.0	1,503.0
25	Use of Goods and Services	-	4,125.0	4,038.0	4,038.0	4,027.0
26	Interest Payments	-	-	31,452.0	-	-
30	Grants and Contributions	-	1,725,310.0	1,618,305.0	1,798,352.0	1,391,440.0
31	Land and Structures	-	-	96,000.0	96,000.0	96,000.0
32	Capital Goods	-	-	516.0	516.0	912.0
	Total Programme 110-Agro Industries	-	1,863,450.0	1,947,405.0	2,096,000.0	1,641,000.0

Sub Programme 20-Sugar

Project 2039-Sugar Transformation Unit

21	Compensation of Employees	-	108,260.0	166,401.0	166,401.0	122,505.0
22	Travel Expenses and Subsistence	-	20,835.0	24,765.0	24,765.0	21,175.0
23	Rental of Property and Machinery	-	2,034.0	2,736.0	2,736.0	3,438.0
24	Utilities and Communication Services	-	2,886.0	3,192.0	3,192.0	1,503.0
25	Use of Goods and Services	-	4,125.0	4,038.0	4,038.0	4,027.0
26	Interest Payments	-	-	31,452.0	-	-
30	Grants and Contributions	-	1,725,310.0	1,618,305.0	1,798,352.0	1,391,440.0
32	Capital Goods	-	-	516.0	561.0	912.0
	Total Project 2039-Sugar Transformation Unit	-	1,863,450.0	1,851,405.0	2,000,000.0	1,545,000.0

PROJECT SUMMARY

1. **PROJECT TITLE: Sugar Transformation Project**
2. **EXECUTING AGENCY: Ministry of Agriculture and Fisheries**
3. **IMPLEMENTING AGENCY: Ministry of Agriculture and Fisheries**
4. **FUNDING: Government of Jamaica**
5. **OBJECTIVES OF PROJECT:**
 - i. To develop a sustainable private sector-led sugar industry by 2015;
 - ii. To coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 to 2020.



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 110 - Agro Industries

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

6. PROJECT DURATION: April 2007 to March 2017

7. INITIAL TOTAL PROJECT COST: (J\$€000)

a) Consolidated Fund **17,571,915**

TOTAL COST 17,571,915

8. MAJOR PROJECT COMPONENTS:

a) Component 1 – Strengthening Commercial Competitiveness of Sugar Cane Sector

- i. Increase area under cane production from 33,000 to 40,000 hectares by end 2015/16;
- ii. Increase cane yields from 53tonnes/hectare to 80 tonnes/hectare;
- iii. Provide additional credit to the cane farming sector via the Cane Expansion Fund;
- iv. Increase cane farmers hectares under drip irrigation to 2,450 from 750 Ha with support from Cane Expansion Fund;
- v. Rehabilitate parish council cane roads to reduce loss of cane in transit and improve harvesting efficiency;
- vi. Implement recommendations resulting from review of regulatory, institutional, pricing and marketing arrangements in the sugar cane industry;
- vii. Conduct a public awareness campaign focused on GOJ's Sugar Adaptation Strategy.

b. Component 2 – Socio-Economic Development of Sugar Dependent Areas (SDAs):

- i. Implement economic, social and environmental infrastructure projects in Sugar Dependent Areas (SDAs) per Expressions of Interest and plans of the Sugar Area Development Programme (SADP);
- ii. Build 350 housing units at Springfield, Hampton Court and Stokes Hall;
- iii. Implement the Training and Investment Fund;
- iv. Establish/improve economic infrastructure in SDA communities;
- v. Support economic diversification by funding development of Five (5) Agro-Parks in SDAs;



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
 Budget 2 - Capital A
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

- vi. Improve social infrastructure in SDA communities of educational and health facilities, rural roads, drinking and irrigation water systems, etc.

c. Component 3 – Supporting the National Policy Environment:

- i. Ensure timely planning and execution of administrative actions in the management of the Sugar Transformation Unit.

9. CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014)

\$9,096,061.0

10. PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):

- (i) Increased farmers cane planting/replanting performance from 829 ha in 2010/2011 to 2,295 ha 2012/2013;
- (ii) Increased cane production by 57,000 tonnes in crop year 2012/2013 compared to 2011/12;
- (iii) Implemented over 80 social infrastructure projects in 7 SDA's at a cost of over \$500m;
- (iv) Completed regional drainage works in Westmoreland. This has reduced the impact of flooding on communities and cane production and productivity;
- (v) Rehabilitated over 40km of cane roads to reduce post-harvest losses in the sugar cane sector;
- (vi) Constructed 80 houses under the Barracks Relocation Project;
- (vii) Increased the capital of the Cane Expansion Fund to \$1.8 B in 2013.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014/2015:

- (i) Support actions to increase cane production to 3.5 tonnes by 2017/18 crop year;
- (ii) Commence operation of the Training and Investment Fund for SDA communities;
- (iii) Complete construction of 300 housing solutions at Springfield, Clarendon, Hampton Court and Strokes Hall in St. Thomas;
- (iv) Resettle over 300 families living in Sugar Estate Barracks in Clarendon and St. Thomas;
- (v) Approve grants to complete implementation of over 47 social infrastructure projects in SDAs.



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
 Budget 2 - Capital A
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Plant Quarantine and Produce Inspection	-	-	24,000.0	60,000.0	85,000.0
20 0176 Marketing Assistance for Food Production	-	-	-	-	20,000.0
20 2077 Food Safety Modernisation Act Implementation Project	-	-	24,000.0	60,000.0	65,000.0
24 Forestry and Wildlife	-	-	-	-	2,000.0
24 0136 Maintenance of Gardens	-	-	-	-	2,000.0
25 Fisheries	-	-	21,598.0	24,598.0	24,598.0
25 0181 Development of Offshore Fishing	-	-	7,000.0	7,000.0	6,000.0
25 0182 Development of Inland Fishing	-	-	3,000.0	3,000.0	4,700.0
25 2040 Improving Jamaica's Agricultural Productivity Project (Marine)	-	-	10,598.0	12,598.0	7,598.0
25 9011 CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	-	1,000.0	2,000.0	6,300.0
27 Research and Development	-	-	29,800.0	33,000.0	55,657.0
27 2013 Research Station Management	-	-	20,000.0	20,000.0	30,412.0
27 2015 Animal Breeding & Husbandry	-	-	9,800.0	13,000.0	25,245.0
30 Veterinary Services	-	-	56,690.0	59,690.0	18,920.0
30 0159 Maintenance of Buildings and Equipment	-	-	45,770.0	45,770.0	7,000.0
30 2125 Fishery Inspection Monitoring and Certification Programme	-	-	920.0	3,920.0	3,920.0
30 2126 National Screwworm Programme	-	-	10,000.0	10,000.0	8,000.0
Total Programme 113-Technical Directorate	-	-	132,088.0	177,288.0	186,175.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	9,324.0	7,616.0
22	Travel Expenses and Subsistence	-	-	4,137.0	7,068.0
23	Rental of Property and Machinery	-	-	134.0	786.0
25	Use of Goods and Services	-	-	51,588.0	87,877.0
30	Grants and Contributions	-	-	-	10,000.0
31	Land and Structures	-	-	54,770.0	60,045.0
32	Capital Goods	-	-	11,455.0	12,783.0
33	Purchase of Animals	-	-	680.0	-
36	Loans	-	-	-	5,000.0
Total Programme 113-Technical Directorate		-	-	132,088.0	186,175.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 124 - Other Agricultural Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
33 Hurricane Sandy	-		-	-	85,000.0
33 1772 Grant for Emergency Relief	-		-	-	85,000.0
99 Other Expenditure	-		-	-	78,000.0
99 0656 Jamaica Emergency Employment Programme (JEEP)	-		-	-	78,000.0
Total Programme 124-Other Agricultural Programmes	-		-	-	163,000.0

Analysis of Expenditure					
21 Compensation of Employees	-		-	-	9,000.0
22 Travel Expenses and Subsistence	-		-	-	4,000.0
25 Use of Goods and Services	-		-	-	20,000.0
30 Grants and Contributions	-		-	-	85,000.0
31 Land and Structures	-		-	-	45,000.0
Total Programme 124-Other Agricultural Programmes	-		-	-	163,000.0



2014-2015 Jamaica Budget

Head 5100A - Ministry of Agriculture
and Fisheries

Head 5100A - Ministry of Agriculture and Fisheries
Budget 2 - Capital A
Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica 4H Clubs	-		-	-	10,000.0
20 1815 Production and Training Enterprises	-		-	-	4,000.0
20 1838 School Garden Programme	-		-	-	6,000.0
Total Programme 500-Youth Development Programme	-		-	-	10,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-		-	10,000.0
	Total Programme 500-Youth Development Programme	-		-	10,000.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	440,978.0	541,676.0	592,573.0	1,317,816.0
03 100 Crop/Livestock	-	440,978.0	291,864.0	444,113.0	818,709.0
03 105 Irrigation	-	-	130,505.0	127,419.0	368,433.0
03 113 Technical Directorate	-	-	110,239.0	-	33,200.0
03 124 Other Agricultural Programmes	-	-	9,068.0	21,041.0	97,474.0
Total Function 04-Economic Affairs	-	440,978.0	541,676.0	592,573.0	1,317,816.0
Function 05 -Environmental Protection and Conservation					
00 124 Other Agricultural Programmes	-	64,910.0	27,840.0	30,000.0	8,435.0
Total Function 05-Environmental Protection and Conservation	-	64,910.0	27,840.0	30,000.0	8,435.0
Total Budget 3 - Capital B	-	505,888.0	569,516.0	622,573.0	1,326,251.0

Analysis of Expenditure						
21	Compensation of Employees	-	81,053.0	73,503.0	80,476.0	71,286.0
22	Travel Expenses and Subsistence	-	3,275.0	15,113.0	16,113.0	19,546.0
24	Utilities and Communication Services	-	1,100.0	2,480.0	2,480.0	1,721.0
25	Use of Goods and Services	-	147,460.0	91,768.0	147,926.0	282,333.0
30	Grants and Contributions	-	-	146,129.0	82,708.0	190,237.0
31	Land and Structures	-	220,000.0	148,733.0	54,454.0	36,599.0
32	Capital Goods	-	36,000.0	12,454.0	150,733.0	265,539.0
33	Purchase of Animals	-	17,000.0	18,536.0	56,975.0	457,600.0
34	Financial Investments	-	-	60,800.0	30,708.0	1,390.0
	Total Budget 03-Capital B	-	505,888.0	569,516.0	622,573.0	1,326,251.0

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During 2014/2015, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	313,700.00	Inter American Development Bank
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	30,628.00	Common Fund for Commodities
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	64,910.00	Adaptation Fund
Jamaica Banana Accompanying Measures (JBAMS) (formerly Banana Accompanying Measures (BAMS))	9423	96,650.00	European Union
TOTAL		505,888.00	



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Crop/Livestock Production	-	440,978.0	291,864.0	444,113.0	818,709.0
20 9293 Banana Support Project	-	-	28,964.0	38,408.0	220,507.0
20 9333 Competitive Coffee Enterprises Programme	-	-	10,102.0	10,450.0	15,704.0
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	313,700.0	142,211.0	210,007.0	99,327.0
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	30,628.0	31,540.0	69,590.0	25,571.0
20 9357 Agricultural Support Project (IDB)	-	-	60,800.0	56,975.0	457,600.0
20 9423 Banana Accompanying Measures (BAMS)	-	96,650.0	18,247.0	58,683.0	-
Total Programme 100-Crop/Livestock	-	440,978.0	291,864.0	444,113.0	818,709.0

Analysis of Expenditure						
21	Compensation of Employees	-	76,413.0	34,476.0	37,476.0	25,286.0
22	Travel Expenses and Subsistence	-	1,500.0	7,113.0	7,113.0	7,716.0
24	Utilities and Communication Services	-	1,100.0	1,980.0	1,980.0	1,721.0
25	Use of Goods and Services	-	112,965.0	65,267.0	120,351.0	84,272.0
30	Grants and Contributions	-	-	33,390.0	77,208.0	150,236.0
31	Land and Structures	-	210,000.0	60,314.0	49,988.0	17,899.0
32	Capital Goods	-	22,000.0	9,988.0	62,314.0	72,589.0
33	Purchase of Animals	-	17,000.0	18,536.0	56,975.0	457,600.0
34	Financial Investments	-	-	60,800.0	30,708.0	1,390.0
	Total Programme 100-Crop/Livestock	-	440,978.0	291,864.0	444,113.0	818,709.0

Sub Programme 20-Crop/Livestock Production

Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

21	Compensation of Employees	-	39,763.0	23,272.0	23,272.0	11,876.0
22	Travel Expenses and Subsistence	-	-	6,038.0	6,038.0	7,033.0
24	Utilities and Communication Services	-	600.0	580.0	580.0	521.0
25	Use of Goods and Services	-	67,337.0	45,614.0	71,410.0	37,332.0
31	Land and Structures	-	206,000.0	60,314.0	62,314.0	23,276.0
32	Capital Goods	-	-	6,393.0	46,393.0	17,899.0
33	Purchase of Animals	-	-	-	-	1,390.0
	Total Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	313,700.0	142,211.0	210,007.0	99,327.0

PROJECT SUMMARY

- | | |
|---------------------------------|--|
| 1. PROJECT TITLE | Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme) |
| 2. IMPLEMENTING AGENCY | Ministry of Agriculture and Fisheries |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Inter American Development Bank | 2444/OC-JA |



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

\$000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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;
- 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	-
Total	-
(2) External Component	
IADB Loan - Foreign	1,305,000.00
Total	1,305,000.00
Total (1) + (2)	1,305,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1 – 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;
- Product development and analysis;
- Implementation of competitiveness studies;
- Development of operating manual for use by producers and exporters.

COMPONENT 2 – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS

- Strengthen the policy, legislation, and institutional framework for animal health, plant health and food safety;
- Improve relevant public infrastructure such as laboratories and abattoirs;
- Harmonize Good Agricultural Practices (GAPs) protocol and traceability systems, including building human resource;
- Training and managing capacity relating to the adoption and application of GAPs and traceability;
- Validate GAP protocols and traceability system through adoption in pilot cases.



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

COMPONENT 3 – PROMOTION OF PRIVATE INVESTMENTS IN COMPETITIVE AND SUSTAINABLE ENTERPRISES

- Strengthen the Agro Investment Corporation (AIC);
- Adopt new technologies to raise farm productivity;
- Establish competitive enterprises with market access plans;
- Foster innovative marketing approaches.

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

(1) Local Component	1,671.00
(2) External Component	156,761.00
(3) Total	158,432.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

156,761.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

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;
- 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;



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$a000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

- One firm engaged to update the local animal traceability system (software & external hosting);
- Architectural services engaged to supervise civil works;
- Consultant engaged to provide technical assistance to FS, AH, PH laboratories;
- Food safety Awareness survey implemented;
- Six pick-up trucks procured for the Plant Quarantine Unit and the Veterinary Services Division (VSD);
- One (1) officer from the health department completed a diploma in Veterinary Public Health;
- The final set of laboratory equipment for the National Public Health Laboratory (NPHL) delivered.

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;
- ACCPAC software procured & installed;
- Information Officer and Environmental Specialist recruited; and
- Firm engaged to document, digitize and archive AIC and ACP Records.

MONITORING AND EVALUATION

- Mid-term evaluation of project implemented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

COMPONENT 1

- Continue research in Jamaican exporting practices and constraints for non-traditional products in the main export markets of EU, Canada and USA;
- Continue programming support for JAMIS;
- Recruit group dynamics consultant and conduct ten (10) marketing negotiation & skills workshops for Producer Organisation (PO) executives and members of POs and clusters;
- Train 50 members from 25 POs in group dynamics and conduct Farmer Field School (FFS) on product & post harvest technologies;
- Conduct 20 sensitisation and training workshops in leadership/organisational skills;
- Conduct promotional campaign aimed at creating an awareness of the importance and benefits of cluster formation;
- Prepare training materials on marketing, market information and agribusiness for all relevant front-line extension staff.



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

COMPONENT 2

- Procure lab equipment for the Veterinary Services Division (VSD), Food Safety laboratories and equipment and furniture for the FSA;
- Engage consultants to establish the food safety laboratory network; review food borne illness surveillance and emergency response systems; prepare proposal for modernized food inspection and registration system;
- Refurbish the R&D Plant Health laboratory at Bodles; construct canine holding area at Hope Gardens, St. Andrew and contraband room (SIA, Montego Bay);
- Engage consultants to implement pest identification, pest surveillance and quarantine systems; establish laboratory network with QA systems incorporated for lab and services;
- Purchase traps and paraphernalia for the pest identification and surveillance studies;
- Refurbish quarantine facilities and two parish offices, purchase computers and software for animal health Lab network; purchase equipment for seven parish offices and quarantine lab;
- Engage consultants to establish animal health laboratory network; update norms and regulations for animal disease surveillance, risk analysis and preparedness programmes.

COMPONENT 3

- Install irrigation infrastructure in Spring Plain/Ebony Park; establish packing facilities in New Forest/Duff House and Yallahs;
- Construct drainage infrastructure at Spring Plain/Ebony Park and New Forest/Duff House Agro Parks.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,700.00	-	-	-
Total	1,700.00	-	-	-
2. External Component				
IADB Loan - Foreign	312,000.00	142,211.00	210,007.00	99,327.00
Total	312,000.00	142,211.00	210,007.00	99,327.00
Total (1) + (2)	313,700.00	142,211.00	210,007.00	99,327.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
100 Crop/Livestock	020 Crop/Livestock Production	313,700.00
Total		313,700.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	39,763.00
24 Utilities and Communication Services	600.00
25 Use of Goods and Services	67,337.00
31 Land and Structures	206,000.00
Total	313,700.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants

25	Use of Goods and Services	-	7,628.0	9,409.0	35,287.0	25,571.0
32	Capital Goods	-	6,000.0	3,595.0	3,595.0	-
33	Purchase of Animals	-	17,000.0	18,536.0	30,708.0	-
Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants		-	30,628.0	31,540.0	69,590.0	25,571.0

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 **CFC/EB/5/500/50/8**
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;
 - To increase the production of small ruminants meat and ancillary products.
5. **ORIGINAL DURATION** **April, 2010 - February, 2014**
FURTHER EXTENSION **March, 2013 - December, 2015**



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$a000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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

(1) Local Component	
GOJ	85,629.00
Total	85,629.00
(2) External Component	
Common Fund for Commodities	112,455.00
Total	112,455.00
Total (1) + (2)	198,084.00

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

(1) Local Component	
GOJ	124,894.00
Total	124,894.00
(2) External Component	
Common Fund for Commodities	78,991.00
CDB Grants - Foreign	9,847.00
Total	88,838.00
Total (1) + (2)	213,732.00

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;
- 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;
- 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;
- Production of fattening stock on selected farms.



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$a000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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;
- 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	22,017.00
(2) External Component	16,915.00
(3) Total	38,932.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2013 (in thousands of J\$)

16,915.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Completed the refurbishment of lectures and student quarters and Farm Office;
- Procured 58 animals: 50 ewes, 5 rams and 3 bucks;
- Procured a classroom and dorm room furniture and completed the refurbishing of the classroom and dorm;
- Conducted training for 15 Trainers of Trainers;
- Expansion of Forage Research and Production programme (7 acres of forage and 10 tons of silage made);
- Completed repairs to the animals housing;
- Procured Tractor, Forage Harvester and Brush cutter;
- Procurement of the Fertilizer Spreader commenced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Selection and procurement of breeding animals and embryos;
- Training of trainers and livestock producers;
- Establishment and maintenance of improved management system for feeding, housing and animal husbandry;
- Refurbishing/upgrading existing abattoir facilities;
- Demonstration/training in meat processing and by-product refinement;



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$a000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	20,000.00	19,239.00	43,239.00	19,334.00
Total	20,000.00	19,239.00	43,239.00	19,334.00
2. External Component				
Common Fund for Commodities	8,953.00	9,778.00	18,751.00	6,237.00
CDB Grants - Foreign	1,675.00	2,523.00	7,600.00	-
Total	10,628.00	12,301.00	26,351.00	6,237.00
Total (1) + (2)	30,628.00	31,540.00	69,590.00	25,571.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
100 Crop/Livestock	020 Crop/Livestock Production	30,628.00
Total		30,628.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	7,628.00
32 Capital Goods	6,000.00
33 Purchase of Animals	17,000.00
Total	30,628.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

Head 5100B - Ministry of Agriculture and Fisheries
 Budget 3 - Capital B
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 100 - Crop/Livestock

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Project 9423-Banana Accompanying Measures (BAMS)

21	Compensation of Employees	-	36,650.0	5,454.0	8,454.0	-
22	Travel Expenses and Subsistence	-	1,500.0	700.0	700.0	-
24	Utilities and Communication Services	-	500.0	1,400.0	1,400.0	-
25	Use of Goods and Services	-	38,000.0	267.0	3,329.0	-
30	Grants and Contributions	-	-	10,426.0	44,800.0	-
31	Land and Structures	-	4,000.0	-	-	-
32	Capital Goods	-	16,000.0	-	-	-
Total Project 9423-Banana Accompanying Measures (BAMS)		-	96,650.0	18,247.0	58,683.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Banana Accompanying Measures (JBAMS) (formerly 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, by:
 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**
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

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

(1) Local Component	
GOJ	-
Total	-
(2) External Component	
EU Grants - Foreign	671,660.00
Total	671,660.00
Total (1) + (2)	671,660.00

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 ó 20% of farms certified to national standards and sales volumes increased.
- Increase the availability of disease resistant, high quality planting material ó 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	12,340.00
(3) Total	12,340.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 196,608.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Financing agreement signed in October 2013.
- Banana Board and All Island Banana Growers Association (AIBGA) engaged to provide services to the banana industry in October 2013;
- Activities of Banana Board for the period November ó December 2013:
 - i. Nine (9) farms audited ;
 - ii. Soil and leaf samples collected & analysed from 11 farms;
 - iii. Twelve (12) leaf samples collected & analysed for black Sigatoka;
 - iv. Pheromone traps installed on 18 farms.



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$a000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Establish Operational Procedures (eg. Credit Schemes, General Operations) for the AIBGA;
- Procure supplies for AIBGA farm stores;
- Strengthen/Convert district branches of the AIBGA into production clusters/ farmers' cooperatives;
- Contract technical experts in marketing and capacity building to help strengthen the AIBGA;
- Develop an operational manual for the production clusters;
- Improve the infrastructure of the farm stores and other facilities;
- Relocation of oil tanks;
- Procure equipment and containers;
- Construction of value added facility;
- Procurement of cold storage trucks.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	6,650.00	3,638.00	-	-
Total	6,650.00	3,638.00	-	-
2. External Component				
EU Grants - Foreign	90,000.00	14,609.00	58,683.00	-
Total	90,000.00	14,609.00	58,683.00	-
Total (1) + (2)	96,650.00	18,247.00	58,683.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
100 Crop/Livestock	020	Crop/Livestock Production	96,650.00
Total			96,650.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	36,650.00
22 Travel Expenses and Subsistence	1,500.00
24 Utilities and Communication Services	500.00
25 Use of Goods and Services	38,000.00
31 Land and Structures	4,000.00
32 Capital Goods	16,000.00
Total	96,650.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
Programme 124 - Other Agricultural Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
99 Other Expenditure	-	64,910.0	27,840.0	30,000.0	8,435.0
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	64,910.0	27,840.0	30,000.0	8,435.0
Total Programme 124-Other Agricultural Programmes	-	64,910.0	27,840.0	30,000.0	8,435.0

Analysis of Expenditure					
21	Compensation of Employees	-	4,640.0	-	-
22	Travel Expenses and Subsistence	-	1,775.0	7,500.0	7,500.0
25	Use of Goods and Services	-	34,495.0	19,337.0	21,497.0
31	Land and Structures	-	10,000.0	-	-
32	Capital Goods	-	14,000.0	1,003.0	1,003.0
	Total Programme 124-Other Agricultural Programmes	-	64,910.0	27,840.0	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

21	Compensation of Employees	-	4,640.0	-	-
22	Travel Expenses and Subsistence	-	1,775.0	7,500.0	7,500.0
25	Use of Goods and Services	-	34,495.0	19,337.0	21,497.0
31	Land and Structures	-	10,000.0	-	-
32	Capital Goods	-	14,000.0	1,003.0	1,003.0
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	64,910.0	27,840.0	30,000.0
					8,435.0



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture and Fisheries

\$000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
Programme 124 - Other Agricultural Programmes

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 **PROJECT AGREEMENT NO**
Adaptation Fund **GOJ/AF_MOU2013-N-JM1**

4. OBJECTIVES OF THE PROJECT

The goal of the project is to increase livelihoods ó security of the population in targeted communities and the overall climate resilience of the agricultural sector.

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

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

(1)	Local Component	
	Total	-
(2)	External Component	
	Adaptation Fund	278,254.00
	Total	278,254.00
	Total (1) + (2)	278,254.00

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.



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
Programme 124 - Other Agricultural Programmes

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

(1) Local Component	977.90
(2) External Component	11,136.00
(3) Total	12,113.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) **38,960.00**

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Baseline Survey conducted and baseline indicators established;
- 30 small scale gravity drip irrigation systems procured;
- One rain water harvesting system established and operational;
- Establishment of one demonstration plot commenced;
- All gears and equipment procured;
- Sensitization sessions in targeted communities hosted;
- Project Manager and Administrative Assistant engaged.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Implement 20 gravity drip irrigation systems;
- Install 20 rainwater harvesting systems;
- Establish two (2) demonstration plots applying effective land husbandry and soil conservation techniques;
- Conduct farmer training in water and land management practices;
- Conduct climate smart farmer field schools;
- Process and approve 50 production and productivity grants.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	4,000.00	1,340.00	3,500.00	-
Total	4,000.00	1,340.00	3,500.00	-
2. External Component				
Adaptation Fund	60,910.00	26,500.00	26,500.00	8,435.00
Total	60,910.00	26,500.00	26,500.00	8,435.00
Total (1) + (2)	64,910.00	27,840.00	30,000.00	8,435.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
Programme 124 - Other Agricultural Programmes

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
124 Other Agricultural Programmes	099 Other Expenditure	64,910.00
Total		64,910.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	4,640.00
22 Travel Expenses and Subsistence	1,775.00
25 Use of Goods and Services	34,495.00
31 Land and Structures	10,000.00
32 Capital Goods	14,000.00
Total	64,910.00



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 124 - Other Agricultural Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--



2014-2015 Jamaica Budget

Head 5100B - Ministry of Agriculture
and Fisheries

\$'000

Head 5100B - Ministry of Agriculture and Fisheries
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
Programme 124 - Other Agricultural Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
01 Industry and Commerce	-	1,760,944.0	1,655,074.0	1,678,308.0	1,678,204.0
01 001 Executive Direction and Administration	-	300,373.0	302,541.0	305,926.0	318,996.0
01 004 Regional and International Cooperation	-	56,052.0	23,500.0	64,290.0	10,715.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	883,171.0	812,335.0	800,920.0	828,950.0
01 302 Regulation of Commerce	-	226,750.0	221,620.0	213,875.0	214,178.0
01 303 Consumer Protection	-	224,022.0	226,337.0	223,882.0	235,568.0
01 304 Protection of Intellectual Property Rights	-	70,576.0	68,741.0	69,415.0	69,797.0
Total Function 04-Economic Affairs	-	1,760,944.0	1,655,074.0	1,678,308.0	1,678,204.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	78,121.0	78,011.0	77,260.0	77,779.0
02 478 Cooperative Services	-	78,121.0	78,011.0	77,260.0	77,779.0
Total Function 06-Housing and Community Amenities	-	78,121.0	78,011.0	77,260.0	77,779.0
Total Budget 1 - Recurrent	-	1,839,065.0	1,733,085.0	1,755,568.0	1,755,983.0
Less Appropriations In Aid	-	74,607.0	79,420.0	72,420.0	73,620.0
Net Total Budget 1 - Recurrent	-	1,764,458.0	1,653,665.0	1,683,148.0	1,682,363.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,096,972.0	1,102,435.0	1,047,290.0	1,038,561.0
22	Travel Expenses and Subsistence	-	223,582.0	209,152.0	209,152.0	210,042.0
23	Rental of Property and Machinery	-	108,016.0	85,257.0	105,112.0	120,007.0
24	Utilities and Communication Services	-	105,956.0	100,070.0	106,582.0	107,339.0
25	Use of Goods and Services	-	244,287.0	205,782.0	212,818.0	240,657.0
30	Grants and Contributions	-	60,252.0	27,700.0	68,490.0	29,760.0
32	Capital Goods	-	-	2,689.0	6,124.0	9,617.0
	Total Budget 01-Recurrent	-	1,839,065.0	1,733,085.0	1,755,568.0	1,755,983.0
	Less Appropriations In Aid	-	74,607.0	79,420.0	72,420.0	73,620.0
	Net Total Budget 01-Recurrent	-	1,764,458.0	1,653,665.0	1,683,148.0	1,682,363.0

The mission of the Ministry of Industry, Investment and Commerce is to foster investment, strengthen the productive capacity, and develop global competitiveness by facilitating and stimulating domestic and international commerce through the application of cutting edge technology.

The vision of the Ministry is to transform the economic landscape so that the country will become a preferred investment location and that our people will enjoy an improved quality of life.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent

\$6000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

The main objectives of the Ministry are to:

- Provide the framework for an investment friendly environment;
- Facilitate Government's divestment and privatization programmes;
- Facilitate the export of goods and services;
- Promote the technological advancement of the country;
- Attract and promote new investments, both local and foreign;
- Spearhead the modernization of industry;
- Promote the development of small and micro enterprises

The agencies/departments that fall under the Ministry are:-

- Anti-Dumping and Subsidies Commissions
- Consumer Affairs Commission (CAC)
- Companies Office of Jamaica (COJ)
- Factories Corporation of Jamaica Limited (FCJ)
- Food Storage and Prevention of Infestation Department
- Bureau of Standards, Jamaica;
- Micro Investment Development Agency
- Trade Board Limited
- Jamaica Intellectual Property Office (JIPO)
- Fair Trading Commission (FTC)
- Department of Cooperative and Friendly Societies;
- The Jamaica Business Development Corporation (JBDC)
- Jamaica Promotions Corporation (JAMPRO)
- Jamaica National Accreditation Company (JANAAC)
- Kingston and Montego Bay Free Zones



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	243,599.0	244,778.0	249,557.0	247,821.0
01 0001 Direction and Management	-	66,310.0	69,502.0	67,618.0	62,409.0
01 0002 Financial Management and Accounting Services	-	18,191.0	18,232.0	17,758.0	16,505.0
01 0003 Human Resource Management and Other Support Services	-	147,024.0	144,919.0	152,331.0	156,645.0
01 0279 Administration of Internal Audit	-	12,074.0	12,125.0	11,850.0	12,262.0
03 Technical Administration	-	56,774.0	57,763.0	56,369.0	71,175.0
03 0005 Direction and Administration	-	23,779.0	23,911.0	23,355.0	36,143.0
03 0470 Technology Administration	-	7,437.0	7,948.0	7,534.0	9,022.0
03 1036 Policy Formulation, Implementation and Monitoring	-	14,989.0	14,913.0	14,658.0	14,171.0
03 1051 Investment	-	10,569.0	10,991.0	10,822.0	11,839.0
Total Programme 001-Executive Direction and Administration	-	300,373.0	302,541.0	305,926.0	318,996.0

Analysis of Expenditure						
21	Compensation of Employees	-	156,598.0	162,280.0	153,544.0	142,346.0
22	Travel Expenses and Subsistence	-	31,082.0	31,524.0	31,524.0	31,849.0
23	Rental of Property and Machinery	-	46,067.0	41,075.0	46,075.0	46,275.0
24	Utilities and Communication Services	-	36,905.0	37,906.0	39,906.0	44,062.0
25	Use of Goods and Services	-	26,721.0	25,889.0	30,375.0	38,023.0
30	Grants and Contributions	-	3,000.0	3,000.0	3,000.0	14,076.0
32	Capital Goods	-	-	867.0	1,502.0	2,365.0
	Total Programme 001-Executive Direction and Administration	-	300,373.0	302,541.0	305,926.0	318,996.0

This programme deals with the general administration, planning and overall management of the Ministry. It includes centralized services such as financial management, accounting, human resource management and other general office services. The Corporate Services Division within the Ministry provides these services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	48,852.0	50,544.0	47,660.0	41,948.0
22	Travel Expenses and Subsistence	-	11,958.0	12,958.0	12,958.0	12,961.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0	1,500.0
25	Use of Goods and Services	-	3,500.0	4,000.0	5,000.0	5,000.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0001-Direction and Management	-	66,310.0	69,502.0	67,618.0	62,409.0

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	-	16,546.0	16,616.0	16,142.0	14,889.0
22	Travel Expenses and Subsistence	-	1,645.0	1,616.0	1,616.0	1,616.0
	Total Activity 0002-Financial Management and Accounting Services	-	18,191.0	18,232.0	17,758.0	16,505.0

This activity deals with the financial management and accounting services of the Ministry.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	38,331.0	41,105.0	37,396.0	30,844.0
22	Travel Expenses and Subsistence	-	3,977.0	3,554.0	3,554.0	3,554.0
23	Rental of Property and Machinery	-	46,067.0	41,075.0	46,075.0	46,275.0
24	Utilities and Communication Services	-	35,905.0	36,906.0	38,906.0	42,562.0
25	Use of Goods and Services	-	22,744.0	21,412.0	24,898.0	31,045.0
31	Capital Goods	-	-	867.0	1,502.0	2,365.0
Total Activity 0003-Human Resource Management and Other Support Services		-	147,024.0	144,919.0	152,331.0	156,645.0

This activity is concerned with the staff administration, housekeeping, registry and office management services in the Ministry. Projected revenue of **\$0.420m** is expected to be generated during the 2014/2015 financial year and is shown as a portion of the **Appropriations-In-Aid** on Page 5300-1.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,176.0	9,227.0	8,952.0	9,364.0
22	Travel Expenses and Subsistence	-	2,898.0	2,898.0	2,898.0	2,898.0
Total Activity 0279-Administration of Internal Audit		-	12,074.0	12,125.0	11,850.0	12,262.0

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. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

Sub Programme 03-Technical Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,373.0	17,505.0	16,949.0	18,338.0
22	Travel Expenses and Subsistence	-	4,406.0	4,406.0	4,406.0	4,729.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0	13,076.0
Total Activity 0005-Direction and Administration		-	23,779.0	23,911.0	23,355.0	36,143.0

This activity provides for the core areas of responsibility of the Industry Division of the Ministry. The industry portfolio provides for the development of appropriate policies, programmes and legal framework to encourage competitiveness, increased productivity and the facilitation of investments. The division also focuses on the small and micro business sectors for the creation of wealth and job opportunities in the wider economy. The ministry through this division makes contributions to local events such as MSME/Small Business Events (**\$1m**) and JMA/JEA Annual EXPO (**\$1m**).



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0470-Technology Administration

21	Compensation of Employees	-	6,095.0	6,606.0	6,192.0	6,180.0
22	Travel Expenses and Subsistence	-	1,342.0	1,342.0	1,342.0	1,342.0
25	Use of Goods and Services	-	-	-	-	1,500.0
Total Activity 0470-Technology Administration		-	7,437.0	7,948.0	7,534.0	9,022.0

The funds allocated under this activity provide for the work done by the Technology Unit.

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	12,308.0	12,263.0	12,008.0	11,521.0
22	Travel Expenses and Subsistence	-	2,681.0	2,650.0	2,650.0	2,650.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	14,989.0	14,913.0	14,658.0	14,171.0

This activity is related to the work done by the Policy Monitoring and Small/Micro Enterprises Development Division.

Activity 1051-Investment

21	Compensation of Employees	-	7,917.0	8,414.0	8,245.0	9,262.0
22	Travel Expenses and Subsistence	-	2,175.0	2,100.0	2,100.0	2,099.0
25	Use of Goods and Services	-	477.0	477.0	477.0	478.0
Total Activity 1051-Investment		-	10,569.0	10,991.0	10,822.0	11,839.0

This activity is responsible for the investment portfolio, which incorporates both local and foreign investments. The division works closely with JAMPRO in order to generate foreign direct investment.

This provision also includes allocation for the Trade Unit which provides technical advice and policy recommendations to public and private sector officials on trade issues and negotiations and their implications for the industrial and commercial sectors in Jamaica.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	52,514.0	19,962.0	60,752.0	9,285.0
06 0007 Membership Fees, Grants and Contributions	-	52,514.0	19,962.0	60,752.0	9,285.0
08 International Organisations	-	3,538.0	3,538.0	3,538.0	1,430.0
08 0007 Membership Fees, Grants and Contributions	-	3,538.0	3,538.0	3,538.0	1,430.0
Total Programme 004-Regional and International Cooperation	-	56,052.0	23,500.0	64,290.0	10,715.0

Analysis of Expenditure						
30	Grants and Contributions	-	56,052.0	23,500.0	64,290.0	10,715.0
	Total Programme 004-Regional and International Cooperation	-	56,052.0	23,500.0	64,290.0	10,715.0

This programme covers the interaction and co-operation with the regional and international organizations established to promote mutual development and co-operation. The programme identifies the subscriptions and contributions to these bodies as well as costs connected with their international conferences and seminars.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	52,514.0	19,962.0	60,752.0	9,285.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	52,514.0	19,962.0	60,752.0	9,285.0

The allocation represents payment of copyright licensing fees to the Jamaica Copyright Licensing Agency (JAMCOPY) **(\$4.5m)** for the use of protected works by all central and local government offices and their agencies, payment for Jamaica's contribution to CARICOM Competition Commission **(\$4.785m)** and the Caribbean Export Development Agency (CEDA) **(\$43.229m)**.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	3,538.0	3,538.0	3,538.0	1,430.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	3,538.0	3,538.0	3,538.0	1,430.0

This activity provides for Jamaica's contribution to international organization. The 2014/15 allocation relates to:-

- World Intellectual Property Organization (WIPO) 284.0
 - United Nations Industrial Development Organization (UNIDO) 1,420.0
 - Global Forum 1,834.0
- 3,538.0**



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Grant to the Jamaica Promotions (JAMPRO) Corporation	-	505,900.0	515,898.0	507,960.0	508,919.0
22 0005 Direction and Administration	-	185,920.0	179,854.0	180,510.0	175,790.0
22 1012 Overseas Representation and Regional Offices	-	49,431.0	51,284.0	46,555.0	46,104.0
22 1013 Investment and Export Promotion Services	-	270,549.0	284,760.0	280,895.0	287,025.0
25 Promotion of Economic Development	-	119,142.0	34,370.0	36,370.0	25,000.0
25 1050 Jamaica International Financial Service Authority	-	32,221.0	34,370.0	36,370.0	25,000.0
25 1065 Global Logistics Hub	-	86,921.0	-	-	-
27 Grant to the Jamaica Business Development Corporation	-	258,129.0	262,067.0	256,590.0	295,031.0
27 0005 Direction and Administration	-	258,129.0	262,067.0	256,590.0	295,031.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	883,171.0	812,335.0	800,920.0	828,950.0

Analysis of Expenditure						
21	Compensation of Employees	-	548,307.0	535,832.0	509,505.0	512,779.0
22	Travel Expenses and Subsistence	-	110,380.0	95,548.0	95,548.0	94,557.0
23	Rental of Property and Machinery	-	5,522.0	3,350.0	4,850.0	16,831.0
24	Utilities and Communication Services	-	47,356.0	42,307.0	45,819.0	44,703.0
25	Use of Goods and Services	-	171,606.0	134,405.0	142,455.0	152,931.0
30	Grants and Conditions	-	-	-	-	3,769.0
32	Capital Goods	-	-	893.0	2,743.0	3,380.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	883,171.0	812,335.0	800,920.0	828,950.0

The mission of the Jamaica Promotions (JAMPRO) Corporation is to foster Jamaica's economic development by promoting and facilitating investment and export trade. JAMPRO's strategic objective is to make a significant contribution to increased and sustainable levels of investment and export trade in line with the National Industrial Policy (NIP). Additionally, JAMPRO hosts the project Management Unit of the European Union funded Private Sector Development Programme (PSDP) which seeks to develop the policy framework and capacity of target NIP sectors. Jamaica Promotions (JAMPRO) Corporation has projected revenue of \$46.187m for the 2014/2015 financial year. The \$46.187m is shown as a portion of the Appropriation-In-Aid on Page 5300-1.

Sub Programme 22-Grant to the Jamaica Promotions (JAMPRO) Corporation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	97,898.0	103,453.0	97,609.0	94,864.0
22	Travel Expenses and Subsistence	-	15,516.0	17,712.0	17,712.0	17,712.0
23	Rental of Property and Machinery	-	2,609.0	1,044.0	1,544.0	1,544.0
24	Utilities and Communication Services	-	27,939.0	25,041.0	27,041.0	20,797.0
25	Use of Goods and Services	-	41,958.0	32,204.0	35,204.0	38,772.0
32	Capital Goods	-	-	400.0	1,400.0	2,101.0
	Total Activity 0005-Direction and Administration	-	185,920.0	179,854.0	180,510.0	175,790.0

The activity is responsible for the overall management of the organization. It deals with the sub-activities carried out by the President's Office, internal audit, public relation, human resource development, management information systems, finance and office administration. Projected revenue of \$16.431m is expected to be generated during the 2014/2015 financial year.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1012-Overseas Representation and Regional Offices

21	Compensation of Employees	-	33,398.0	36,636.0	31,607.0	30,445.0
22	Travel Expenses and Subsistence	-	3,910.0	3,602.0	3,602.0	4,628.0
23	Rental of Property and Machinery	-	35.0	935.0	1,235.0	1,235.0
24	Utilities and Communication Services	-	458.0	1,714.0	1,714.0	1,714.0
25	Use of Goods and Services	-	11,630.0	8,397.0	8,397.0	8,082.0
Total Activity 1012-Overseas Representation and Regional Offices		-	49,431.0	51,284.0	46,555.0	46,104.0

This activity deals with the services provided to overseas investors in the major overseas markets of New York and London. JAMPRO's offices are located within Jamaican embassies, high commissions and consulates. Support for the regional office in Montego Bay is also included in this activity.

Activity 1013-Investment and Export Promotion Services

21	Compensation of Employees	-	183,188.0	180,297.0	174,432.0	178,544.0
22	Travel Expenses and Subsistence	-	41,202.0	44,520.0	44,520.0	44,142.0
25	Use of Goods and Services	-	46,159.0	59,943.0	61,943.0	64,339.0
Total Activity 1013-Investment and Export Promotion Services		-	270,549.0	284,760.0	280,895.0	287,025.0

This activity provides direction for investment and promotional programmes that focus on the following market sectors:

- Tourism
- Minerals and Chemicals
- Entertainment (Film & Music)
- General Manufacturing
- Agribusiness
- Textiles & Sewn Products
- Information Technology

Projected revenue of **\$29.756m** is expected to be generated during the 2014/2015 financial year.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 25-Promotion of Economic Development

Activity 1050-Jamaica International Financial Service Authority

21	Compensation of Employees	-	22,176.0	21,636.0	21,636.0	11,893.0
22	Travel Expenses and Subsistence	-	4,145.0	4,265.0	4,265.0	2,300.0
23	Rental of Property and Machinery	-	898.0	250.0	250.0	2,431.0
24	Utilities and Communication Services	-	285.0	570.0	570.0	350.0
25	Use of Goods and Services	-	4,717.0	7,399.0	8,949.0	2,978.0
30	Grants and Contributions	-	-	-	-	3,769.0
32	Capital Goods	-	-	250.0	700.0	1,279.0
Total Activity 1050-Jamaica International Financial Service Authority		-	32,221.0	34,370.0	36,370.0	25,000.0

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

Activity 1065-Global Logistics Hub

21	Compensation of Employees	-	23,500.0	-	-	-
22	Travel Expenses and Subsistence	-	20,158.0	-	-	-
24	Utilities and Communication Services	-	943.0	-	-	-
25	Use of Goods and Services	-	42,320.0	-	-	-
Total Activity 1065-Global Logistics Hub		-	86,921.0	-	-	-

The Logistics Hub activity seeks to position Jamaica as a major node in the global supply and logistics chain. This involves enhancements of existing infrastructure at the Port of Kingston and the international airports and the development of new projects such as commodity ports, cargo airports, dry docks, bulk storage facilities and special economic zones.

These facilities will encourage the interconnectedness between road, rail, air and digital communications infrastructure and associated development. Strategic priorities under this project include the establishment of the Caymanas Economic Zone and expansion of the Kingston Container Terminal.

This activity has been transferred from Head 5300A.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 27-Grant to the Jamaica Business Development Corporation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	188,147.0	193,810.0	184,221.0	197,033.0
22	Travel Expenses and Subsistence	-	25,449.0	25,449.0	25,449.0	25,775.0
23	Rental of Property and Machinery	-	1,980.0	1,121.0	1,821.0	11,621.0
24	Utilities and Communication Services	-	17,731.0	14,982.0	16,494.0	21,842.0
25	Use of Goods and Services	-	24,822.0	26,462.0	27,962.0	38,760.0
32	Capital Goods	-	-	243.0	643.0	-
Total Activity 0005-Direction and Administration		-	258,129.0	262,067.0	256,590.0	295,031.0

The Jamaica Business Development Corporation (JBDC), a limited liability company, is the Government's agency responsible for business development especially for the micro, small and medium sized entities. The major objective of the Jamaica Business Development Corporation (JBDC) is to foster economic development by assisting micro, small and medium sized rural and urban businesses to become more prosperous. JBDC assists new and existing businesses by providing: information, technical and business management consultants, marketing and product development, training, sales promotion services, public relations and business registration, among other services.

In 2014/2015, the agency expects to continue to increase its impact in the Micro, Small and Medium Enterprises (MSME) sector and will focus its activities in the following areas: the development and promotion of the creative industries; the development and promotion of the wellness industry; enabling the creation of new business; facilitate the development of community based enterprises engaged in business activities: the provision and utilization of information using technology through public and private sector partnerships.

JBDC has projected income of **\$18m** for the 2014/2015 financial year. This is shown as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03 Technical Administration	-	18,839.0	19,345.0	18,500.0	18,134.0
03 1036 Policy Formulation, Implementation and Monitoring	-	18,839.0	19,345.0	18,500.0	18,134.0
20 Trade Board	-	94,169.0	89,518.0	82,861.0	84,465.0
20 0163 Grant for Direction and Administration	-	94,169.0	89,518.0	82,861.0	84,465.0
21 Anti-dumping and Subsidies Commission	-	38,974.0	38,440.0	38,999.0	37,860.0
21 0163 Grant for Direction and Administration	-	38,974.0	38,440.0	38,999.0	37,860.0
22 Fair Trading Commission	-	74,768.0	74,317.0	73,515.0	73,719.0
22 0163 Grant for Direction and Administration	-	74,768.0	74,317.0	73,515.0	73,719.0
Total Programme 302-Regulation of Commerce	-	226,750.0	221,620.0	213,875.0	214,178.0

Analysis of Expenditure						
21	Compensation of Employees	-	152,343.0	155,728.0	148,628.0	145,781.0
22	Travel Expenses and Subsistence	-	22,513.0	22,663.0	22,663.0	22,408.0
23	Rental of Property and Machinery	-	29,827.0	22,839.0	29,194.0	29,667.0
24	Utilities and Communication Services	-	3,796.0	3,961.0	3,961.0	4,397.0
25	Use of Goods and Services	-	18,271.0	16,189.0	9,189.0	10,780.0
32	Capital Goods	-	-	240.0	240.0	1,145.0
	Total Programme 302-Regulation of Commerce	-	226,750.0	221,620.0	213,875.0	214,178.0

This programme deals with the regulation and monitoring of commerce and trade through:

- the issuance of import licences, in keeping with the Government's trade policies;
- the prevention of injury to local industry from the dumping of low priced imported and inferior goods;
- the investigation and correction of uncompetitive business practices.

Sub Programme 03-Technical Administration

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	13,918.0	14,424.0	13,579.0	13,213.0
22	Travel Expenses and Subsistence	-	4,921.0	4,921.0	4,921.0	4,921.0
	Total Activity 1036-Policy Formulation, Implementation and Monitoring	-	18,839.0	19,345.0	18,500.0	18,134.0

The funds allocated under this activity provide for the work done by the Commerce Unit.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-Trade Board

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	54,610.0	55,935.0	53,278.0	53,916.0
22	Travel Expenses and Subsistence	-	7,969.0	8,119.0	8,119.0	7,864.0
23	Rental of Property and Machinery	-	15,091.0	10,839.0	13,839.0	14,070.0
24	Utilities and Communication Services	-	1,050.0	1,265.0	1,265.0	1,615.0
25	Use of Goods and Services	-	15,449.0	13,220.0	6,220.0	6,645.0
32	Capital Goods	-	-	140.0	140.0	355.0
Total Activity 0163-Grant for Direction and Administration		-	94,169.0	89,518.0	82,861.0	84,465.0

The Trade Board is responsible for:

- approving import/export licences in accordance with Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce;
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$10m** for the financial year 2014/2015 and is shown as a portion of the **Appropriations-In-Aid**.

Sub Programme 21-Anti-dumping and Subsidies Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	27,508.0	27,633.0	26,837.0	25,123.0
22	Travel Expenses and Subsistence	-	4,240.0	4,240.0	4,240.0	4,240.0
23	Rental of Property and Machinery	-	5,632.0	4,896.0	6,251.0	5,477.0
24	Utilities and Communication Services	-	636.0	636.0	636.0	636.0
25	Use of Goods and Services	-	958.0	935.0	935.0	1,594.0
32	Capital Goods	-	-	100.0	100.0	790.0
Total Activity 0163-Grant for Direction and Administration		-	38,974.0	38,440.0	38,999.0	37,860.0

The goal of the Secretariat is to seek to protect companies within Jamaica from the effect of dumped or subsidized imports, which are offered for sale on the local market. The Secretariat monitors and investigates cases involving goods that benefit from subsidies from home governments.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation of Commerce

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 22-Fair Trading Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	56,307.0	57,736.0	54,934.0	53,529.0
22	Travel Expenses and Subsistence	-	5,383.0	5,383.0	5,383.0	5,383.0
23	Rental of Property and Machinery	-	9,104.0	7,104.0	9,104.0	10,120.0
24	Utilities and Communication Services	-	2,110.0	2,060.0	2,060.0	2,146.0
25	Use of Goods and Services	-	1,864.0	2,034.0	2,034.0	2,541.0
Total Activity 0163-Grant for Direction and Administration		-	74,768.0	74,317.0	73,515.0	73,719.0

The Fair Trading Commission has the overall responsibility of administering the Fair Competition Act (FCA) under which it investigates all cases of uncompetitive business practices brought before it and ensures that breaches are corrected. The objectives of the Commission are to:-

- provide competition in markets in order to ensure economic efficiency in trade and commerce;
- promote consumer welfare and protect consumer interests;
- open markets and guard against undue concentration of economic power.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Consumer Affairs	-	93,984.0	95,597.0	94,984.0	102,125.0
20 0163 Grant for Direction and Administration	-	88,360.0	87,517.0	86,904.0	88,000.0
20 1022 Consumers Rights Education	-	5,624.0	8,080.0	8,080.0	14,125.0
21 Food Storage and Prevention of Infestation	-	130,038.0	130,740.0	128,898.0	133,443.0
21 0005 Direction and Administration	-	39,196.0	36,406.0	37,896.0	37,921.0
21 0148 Laboratory Services	-	35,949.0	36,793.0	35,331.0	36,878.0
21 1017 Food Protection, Inspection and Disinfestation Services	-	47,320.0	49,883.0	48,232.0	51,195.0
21 1018 Training and Information Services	-	7,573.0	7,658.0	7,439.0	7,449.0
Total Programme 303-Consumer Protection	-	224,022.0	226,337.0	223,882.0	235,568.0

Analysis of Expenditure						
21	Compensation of Employees	-	137,490.0	143,028.0	135,873.0	137,720.0
22	Travel Expenses and Subsistence	-	37,186.0	36,783.0	36,783.0	38,604.0
23	Rental of Property and Machinery	-	15,500.0	10,308.0	14,308.0	16,774.0
24	Utilities and Communication Services	-	12,503.0	11,600.0	11,600.0	10,750.0
25	Use of Goods and Services	-	20,143.0	23,038.0	23,038.0	29,110.0
30	Grants and Contributions	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Capital Goods	-	-	380.0	1,080.0	1,410.0
	Total Programme 303-Consumer Protection	-	224,022.0	226,337.0	223,882.0	235,568.0

This programme is concerned with protecting the rights of consumers against unfair prices; ensuring the safety and wholesomeness of foods and feeds and ensuring that food and other commodities entering the commercial trade whether for local consumption or export, are free of contaminants.

Sub Programme 20-Consumer Affairs

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	58,770.0	60,400.0	57,337.0	55,046.0
22	Travel Expenses and Subsistence	-	14,152.0	14,152.0	14,152.0	15,051.0
23	Rental of Property and Machinery	-	7,000.0	4,000.0	6,000.0	8,466.0
24	Utilities and Communication Services	-	4,253.0	4,200.0	4,200.0	3,350.0
25	Use of Goods and Services	-	4,185.0	4,615.0	4,615.0	5,201.0
32	Capital Goods	-	-	150.0	600.0	886.0
	Total Activity 0163-Grant for Direction and Administration	-	88,360.0	87,517.0	86,904.0	88,000.0

This activity meets the operating cost of the Consumer Affairs Commission, which is responsible for fostering an informed, responsible and assertive consumer as well as ensuring a marketplace in which consumers are able to exercise their right to choice, and goods that are reliable, durable and safe.

Activity 1022-Consumers Rights Education

22	Travel Expenses and Subsistence	-	2,155.0	2,155.0	2,155.0	3,245.0
25	Use of Goods and Services	-	2,269.0	4,725.0	4,725.0	9,680.0
30	Grants and Contributions	-	1,200.0	1,200.0	1,200.0	1,200.0
	Total Activity 1022-Consumers Rights Education	-	5,624.0	8,080.0	8,080.0	14,125.0

The allocation under this activity will be used to fund consumer education.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Food Storage and Prevention of Infestation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,118.0	14,534.0	13,774.0	13,369.0
22	Travel Expenses and Subsistence	-	1,505.0	1,102.0	1,102.0	1,006.0
23	Rental of Property and Machinery	-	8,500.0	6,308.0	8,308.0	8,308.0
24	Utilities and Communication Services	-	8,250.0	7,400.0	7,400.0	7,400.0
25	Use of Goods and Services	-	6,823.0	6,832.0	6,832.0	7,314.0
32	Capital Goods	-	-	230.0	480.0	524.0
Total Activity 0005-Direction and Administration		-	39,196.0	36,406.0	37,896.0	37,921.0

This activity meets the administrative costs of the Food Storage and Prevention of Infestation Division of the Ministry.

Activity 0148-Laboratory Services

21	Compensation of Employees	-	25,337.0	26,181.0	24,719.0	26,217.0
22	Travel Expenses and Subsistence	-	6,248.0	6,248.0	6,248.0	6,248.0
25	Use of Goods and Services	-	4,364.0	4,364.0	4,364.0	4,413.0
Total Activity 0148-Laboratory Services		-	35,949.0	36,793.0	35,331.0	36,878.0

This activity provides for the operational cost of laboratories that carry out analyses of various commodities, eg. food items, to reduce incidences of contamination.

Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	33,752.0	36,315.0	34,664.0	37,709.0
22	Travel Expenses and Subsistence	-	11,576.0	11,576.0	11,576.0	11,494.0
25	Use of Goods and Services	-	1,992.0	1,992.0	1,992.0	1,992.0
Total Activity 1017-Food Protection, Inspection and Disinfestation Services		-	47,320.0	49,883.0	48,232.0	51,195.0

This activity makes provision for surveillance and regulatory inspection of ships, silos, imported tyres and stores and the disinfestations of food and feed, as a means of disease prevention.

Activity 1018-Training and Information Services

21	Compensation of Employees	-	5,513.0	5,598.0	5,379.0	5,379.0
22	Travel Expenses and Subsistence	-	1,550.0	1,550.0	1,550.0	1,560.0
25	Use of Goods and Services	-	510.0	510.0	510.0	510.0
Total Activity 1018-Training and Information Services		-	7,573.0	7,658.0	7,439.0	7,449.0

This activity provides for training as well as information services for persons involved in aspects of the food chain and the different food industries. Training is carried out in the areas of food safety and food quality control.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 304 - Protection of Intellectual Property Rights

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Administration of Intellectual Property Laws	-	70,576.0	68,741.0	69,415.0	69,797.0
20 0005 Direction and Administration	-	70,576.0	68,741.0	69,415.0	69,797.0
Total Programme 304-Protection of Intellectual Property Rights	-	70,576.0	68,741.0	69,415.0	69,797.0

Analysis of Expenditure						
21	Compensation of Employees	-	50,167.0	51,769.0	48,943.0	48,943.0
22	Travel Expenses and Subsistence	-	5,070.0	5,283.0	5,283.0	5,273.0
23	Rental of Property and Machinery	-	10,500.0	7,085.0	10,085.0	10,000.0
24	Utilities and Communication Services	-	850.0	750.0	750.0	700.0
25	Use of Goods and Services	-	3,989.0	3,704.0	4,204.0	4,141.0
32	Capital Goods	-	-	150.0	150.0	740.0
	Total Programme 304-Protection of Intellectual Property Rights	-	70,576.0	68,741.0	69,415.0	69,797.0

This programme deals with the implementation of laws on intellectual property rights and public education regarding the Intellectual Property Laws.

Sub Programme 20-Administration of Intellectual Property Laws

Activity 0005-Direction and Administration

21	Compensation of Employees	-	50,167.0	51,769.0	48,943.0	48,943.0
22	Travel Expenses and Subsistence	-	5,070.0	5,283.0	5,283.0	5,273.0
23	Rental of Property and Machinery	-	10,500.0	7,085.0	10,085.0	10,000.0
24	Utilities and Communication Services	-	850.0	750.0	750.0	700.0
25	Use of Goods and Services	-	3,989.0	3,704.0	4,204.0	4,141.0
32	Capital Goods	-	-	150.0	150.0	740.0
	Total Activity 0005-Direction and Administration	-	70,576.0	68,741.0	69,415.0	69,797.0

This provision is for the administration and management of the Jamaica Intellectual Property Office (JIPO). The main function of the agency is to foster:

- respect for intellectual property rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.



2014-2015 Jamaica Budget

Head 5300 - Ministry of Industry,
Investment and Commerce

Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 478 - Cooperative Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
05 Direction and Administration	-	78,121.0	78,011.0	77,260.0	77,779.0
05 1719 Cooperative Department	-	78,121.0	78,011.0	77,260.0	77,779.0
Total Programme 478-Cooperative Services	-	78,121.0	78,011.0	77,260.0	77,779.0

Analysis of Expenditure					
21	Compensation of Employees	-	52,067.0	53,798.0	50,992.0
22	Travel Expenses and Subsistence	-	17,351.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	600.0	600.0	460.0
24	Utilities and Communication Services	-	4,546.0	3,546.0	2,727.0
25	Use of Goods and Services	-	3,557.0	2,557.0	5,672.0
32	Capital Goods	-	-	159.0	577.0
	Total Programme 478-Cooperative Services	-	78,121.0	78,011.0	77,779.0

Sub Programme 05-Direction and Administration

Activity 1719-Cooperative Department

21	Compensation of Employees	-	52,067.0	53,798.0	50,992.0
22	Travel Expenses and Subsistence	-	17,351.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	600.0	600.0	460.0
24	Utilities and Communication Services	-	4,546.0	3,546.0	2,727.0
25	Use of Goods and Services	-	3,557.0	2,557.0	5,672.0
32	Capital Goods	-	-	159.0	577.0
	Total Activity 1719-Cooperative Department	-	78,121.0	78,011.0	77,779.0

The Co-operative Department has the responsibility for administering the Co-operative Societies Act and the Friendly Societies Act and their respective regulations. It controls and supervises credit unions, benevolent, friendly societies and 14 other types of non-financial societies, and ensures stability in the co-operative and friendly societies movements, which have approximately one million members.

The Department's mandate is primarily to ensure the safety of Societies' assets and protection of members' savings and investments. Its functions include:-

- Inspection
- Training
- Audit and Investigations
- Research and Development



2014-2015 Jamaica Budget

Head 5300A - Ministry of Industry,
Investment and Commerce

Head 5300A - Ministry of Industry, Investment and Commerce
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	86,921.0	113,630.0	35,000.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	86,921.0	113,630.0	35,000.0
Total Function 04-Economic Affairs	-	-	86,921.0	113,630.0	35,000.0
Total Budget 2 - Capital A	-	-	86,921.0	113,630.0	35,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	17,196.0	17,196.0	9,261.0
22	Travel Expenses and Subsistence	-	-	8,400.0	8,400.0	6,149.0
23	Rental of Property and Machinery	-	-	2,540.0	6,120.0	-
24	Utilities and Communication Services	-	-	2,550.0	5,444.0	70.0
25	Use of Goods and Services	-	-	32,461.0	34,595.0	18,700.0
30	Grants and Contributions	-	-	12,900.0	20,000.0	-
32	Capital Goods	-	-	10,874.0	21,875.0	820.0
	Total Budget 02-Capital A	-	-	86,921.0	113,630	35,000.0

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 5300 - Ministry of Industry, Investment and Commerce.



2014-2015 Jamaica Budget

Head 5300A - Ministry of Industry,
Investment and Commerce

Head 5300A - Ministry of Industry, Investment and Commerce
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03	Technical Administration		-	-	-	-	5,000.0
03	1063	National ISO Quality Management System Certification	-	-	-	-	5,000.0
25	Promotion of Economic Development		-	-	86,921.0	113,630.0	30,000.0
25	1064	Incubator and Innovation Centres	-	-	24,021.0	43,630.0	5,000.0
25	1065	Global Logistics Hub	-	-	50,000.0	50,000.0	25,000.0
25	1066	Creative Industries	-	-	12,900.0	20,000.0	-
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	-	86,921.0	113,630.0	35,000.0

Analysis of Expenditure							
21	Compensation of Employees		-	-	17,196.0	17,196.0	9,261.0
22	Travel Expenses and Subsistence		-	-	8,400.0	8,400.0	6,149.0
23	Rental of Property and Machinery		-	-	2,540.0	6,120.0	-
24	Utilities and Communications Services		-	-	2,550.0	5,444.0	70.0
25	Use of Goods and Services		-	-	32,461.0	34,595.0	18,700.0
30	Grants and Contributions		-	-	12,900.0	20,000.0	-
32	Capital Goods		-	-	10,874.0	21,875.0	820.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	-	86,921.0	113,630.0	35,000.0



2014-2015 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
01 Industry and Commerce	-	3,800.0	49,350.0	-	1,044.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	3,800.0	49,350.0	-	1,044.0
Total Function 04-Economic Affairs	-	3,800.0	49,350.0	-	1,044.0
Total Budget 3 - Capital B	-	3,800.0	49,350.0	-	1,044.0

Analysis of Expenditure						
25	Use of Goods and Services	-	3,800.0	49,350.0	-	1,044.0
	Total Budget 03-Capital B	-	3,800.0	49,350.0	-	1,044.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Implementation of Business Climate Reforms in Jamaica	9445	3,800.00	Compete Caribbean
TOTAL		3,800.00	



2014-2015 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
31 Investment Promotion and Economic Development	-	-	-	-	1,044.0
31 9377 Promotion of Foreign Direct Investment in Jamaica (IADB)	-	-	-	-	1,044.0
32 Business Reform	-	3,800.0	49,350.0	-	-
32 9445 Implementation of Business Climate Reforms in Jamaica	-	3,800.0	49,350.0	-	-
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	3,800.0	49,350.0	-	1,044.0

Analysis of Expenditure						
25	Use of Goods and Services	-	3,800.0	49,350.0	-	1,044.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	3,800.0	49,350.0	-	1,044.0

Sub Programme 31-Investment Promotion and Economic Development

Sub Programme 32-Business Reform

Project 9445-Implementation of Business Climate Reforms in Jamaica

25	Use of Goods and Services	-	3,800.0	49,350.0	-	-
	Total Project 9445-Implementation of Business Climate Reforms in Jamaica	-	3,800.0	49,350.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Implementation of Business Climate Reforms in Jamaica
2. **IMPLEMENTING AGENCY** Jamaica Promotions
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Compete Caribbean
4. **OBJECTIVES OF THE PROJECT**
To increase the consensus and focus on strategic interventions to promote private sector development.
5. **ORIGINAL DURATION** September, 2013 - January, 2015
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

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

(1) Local Component	
GOJ	-
Total	-
(2) External Component	
IADB Grants - Foreign	53,000.00
Total	53,000.00
Total (1) + (2)	53,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Strengthening of the legislative framework to improve access to finance; and,
- Streamlining of the business registration and bankruptcy process in Jamaica in order to improve the business 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, 2014

- Passing of the Security Interests in Personal Property Act in Parliament 6 December 2013;
- Tabling of the Insolvency Act in Parliament 6 December 2013;
- Launch of the National Collateral Registry - January 2014;
- Launch of the Business Superform 6 January 2014.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Launch of National Public Relations Programme for Secured Transaction Framework.



2014-2015 Jamaica Budget

Head 5300B - Ministry of Industry,
Investment and Commerce

\$'000

Head 5300B - Ministry of Industry, Investment and Commerce
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Complete				
Caribbean Grants	3,800.00	49,350.0	-	-
- Foreign				
Total	3,800.00	49,350.0	-	-
Total (1) + (2)	3,800.00	49,350.0	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
301 Industrial Development, Foreign Investment and Export Promotion	032 Business Reform	3,800.00
Total		3,800.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	3,800.00
Total	3,800.00



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
01 Industry and Commerce	-	330,140.0	317,170.0	317,170.0	302,309.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	330,140.0	317,170.0	317,170.0	302,309.0
Total Function 04-Economic Affairs	-	330,140.0	317,170.0	317,170.0	302,309.0
Total Budget 1 - Recurrent	-	330,140.0	317,170.0	317,170.0	302,309.0
Less Appropriations In Aid	-	330,140.0	317,170.0	317,170.0	302,309.0
Net Total Budget 1 - Recurrent	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	177,710.0	170,133.0	170,133.0	175,328.0
22	Travel Expenses and Subsistence	-	21,982.0	23,011.0	23,011.0	3,955.0
23	Rental of Property and Machinery	-	19,977.0	17,716.0	17,716.0	16,045.0
24	Utilities and Communication Services	-	22,901.0	19,421.0	19,421.0	18,300.0
25	Use of Goods and Services	-	64,087.0	52,712.0	52,712.0	50,127.0
26	Loan Interest Payments	-	833.0	251.0	251.0	345.0
32	Capital Goods	-	22,650.0	33,926.0	33,926.0	38,209.0
	Total Budget 01-Recurrent	-	330,140.0	317,170.0	317,170.0	302,309.0
	Less Appropriations In Aid	-	330,140.0	317,170.0	317,170.0	302,309.0
	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. In 2014/2015 the Agency will focus on:-

- implementing amendments to the Companies Act 2004;
- the orderly development of companies, partnerships and sole proprietorships encouraged through the efficient registration of business entities.
- regulating business activities so that the legal privileges of companies, partnerships and sole proprietorships are exercised within the relevant legislation for which the Registrar of Companies has regulatory responsibility;
- recording and accessing public information on particular business entities and other public information on the nature of the commercial sector in whole or in part;
- improving cost effectiveness of operations, delivery of core services to agreed performance standards at cost and generation of additional revenue through value added services

The Agency will launch its redeveloped website in 2014/2015. The website will incorporate the new Business Registration Form which will allow online registration of companies and business names.

COJ is a Model C agency and will retain 100% of its earnings. It is projected that **\$328.985m** will be collected by the agency as fees. In addition, the Agency will utilize **\$1.155m** of its prior year's surplus to offset capital expenditure. The total of **\$330.140m** 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.



2014-2015 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

Head 5338 - The Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Registration of Companies	-	330,140.0	317,170.0	317,170.0	302,309.0
23 0005 Direction and Administration	-	225,015.0	202,797.0	202,797.0	186,477.0
23 0279 Administration of Internal Audit	-	6,357.0	6,304.0	6,304.0	6,041.0
23 1039 Customer Services	-	98,768.0	108,069.0	108,069.0	109,791.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	330,140.0	317,170.0	317,170.0	302,309.0

Analysis of Expenditure						
21	Compensation of Employees	-	177,710.0	170,133.0	170,133.0	175,328.0
22	Travel Expenses and Subsistence	-	21,982.0	23,011.0	23,011.0	3,955.0
23	Rental of Property and Machinery	-	19,977.0	17,716.0	17,716.0	16,045.0
24	Utilities and Communication Services	-	22,901.0	19,421.0	19,421.0	18,300.0
25	Use of Goods and Services	-	64,087.0	52,712.0	52,712.0	50,127.0
26	Loan Interest Payments	-	833.0	251.0	251.0	345.0
32	Capital Goods	-	22,650.0	33,926.0	33,926.0	38,209.0
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	330,140.0	317,170.0	317,170.0	302,309.0

Sub Programme 23-Registration of Companies

Activity 0005-Direction and Administration

21	Compensation of Employees	-	103,508.0	97,105.0	97,105.0	99,147.0
22	Travel Expenses and Subsistence	-	10,690.0	12,158.0	12,158.0	1,450.0
23	Rental of Property and Machinery	-	19,977.0	17,716.0	17,716.0	16,045.0
24	Utilities and Communication Services	-	20,725.0	17,293.0	17,293.0	16,620.0
25	Use of Goods and Services	-	48,732.0	41,094.0	41,094.0	37,389.0
26	Loan Interest Payments	-	833.0	251.0	251.0	345.0
32	Capital Goods	-	20,550.0	17,180.0	17,180.0	15,481.0
	Total Activity 0005-Direction and Administration	-	225,015.0	202,797.0	202,797.0	186,477.0

This activity deals with general administration, financial management human resource management and information technology.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,395.0	5,422.0	5,422.0	5,961.0
22	Travel Expenses and Subsistence	-	858.0	795.0	795.0	-
25	Use of Goods and Services	-	104.0	87.0	87.0	80.0
	Total Activity 0279-Administration of Internal Audit	-	6,357.0	6,304.0	6,304.0	6,041.0

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 responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on the Agency's operations.



2014-2015 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

Head 5338 - The Companies Office of Jamaica
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 1039-Customer Services					
21	Compensation of Employees	-	68,807.0	67,606.0	70,220.0
22	Travel Expenses and Subsistence	-	10,434.0	10,058.0	2,505.0
24	Utilities and Communication Services	-	2,176.0	2,128.0	1,680.0
25	Use of Goods and Services	-	15,251.0	11,531.0	12,658.0
32	Capital Goods	-	2,100.0	16,746.0	22,728.0
Total Activity 1039-Customer Services		-	98,768.0	108,069.0	109,791.0

This activity provides services to the agency's clientele in areas of business registration and compliance.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services							
00	001	Executive Direction and Administration	-	361,026.0	376,000.0	403,866.0	400,166.0
00	125	Elections	-	741,604.0	722,508.0	694,905.0	679,726.0
00	131	Fiscal Policy and Management	-	1,002,703.0	-	-	-
Total Function 01-General Public Services			-	2,105,333.0	1,098,508.0	1,098,771.0	1,079,892.0
Function 04 -Economic Affairs							
04 Fuel and Energy			-	160,006.0	149,819.0	156,359.0	133,624.0
04	001	Executive Direction and Administration	-	30,750.0	28,291.0	33,191.0	28,579.0
04	004	Regional and International Cooperation	-	6,460.0	6,859.0	7,379.0	2,437.0
04	700	Electrification Services	-	122,796.0	114,669.0	115,789.0	102,608.0
05 Mining, Manufacturing and Construction			-	151,471.0	134,961.0	130,920.0	125,049.0
05	578	Geological, Geotechnical Regulatory Services	-	151,471.0	134,961.0	130,920.0	125,049.0
11 Postal Services			-	17,978.0	24,118.0	23,568.0	24,077.0
11	001	Executive Direction and Administration	-	17,978.0	24,118.0	23,568.0	20,213.0
11	004	Regional and International Cooperation	-	-	-	-	3,864.0
12 Telecommunication Services			-	82,148.0	107,084.0	90,260.0	128,008.0
12	254	Technical and Vocational Education	-	82,148.0	107,084.0	90,260.0	89,088.0
12	556	Telecommunication Services	-	-	-	-	38,920.0
15 Scientific and Technological Services			-	467,282.0	480,153.0	479,040.0	421,344.0
15	003	Research and Development	-	440,519.0	450,158.0	449,045.0	389,887.0
15	576	Geological and Geo-Technical Services	-	26,763.0	29,995.0	29,995.0	31,457.0
Total Function 04-Economic Affairs			-	878,885.0	896,135.0	880,147.0	832,102.0
Total Budget 1 - Recurrent			-	2,984,218.0	1,977,936.0	1,978,918.0	1,911,994.0
Less Appropriations In Aid			-	65,255.0	60,580.0	55,890.0	40,100.0
Net Total Budget 1 - Recurrent			-	2,918,963.0	1,917,356.0	1,923,028.0	1,871,894.0

Analysis of Expenditure							
21	Compensation of Employees		-	1,836,637.0	1,172,334.0	1,169,015.0	1,104,203.0
22	Travel Expenses and Subsistence		-	276,880.0	191,561.0	201,391.0	184,561.0
23	Rental of Property and Machinery		-	120,811.0	99,491.0	102,741.0	96,784.0
24	Utilities and Communication Services		-	142,426.0	109,977.0	110,797.0	108,704.0
25	Use of Goods and Services		-	541,961.0	322,383.0	338,047.0	325,362.0
28	Retirement Benefits		-	38,913.0	38,913.0	13,000.0	14,610.0
29	Awards and Social Assistance		-	-	-	-	500.0
30	Grants and Contributions		-	6,460.0	8,170.0	8,750.0	56,533.0
32	Capital Goods		-	20,130.0	35,107.0	35,357.0	20,737.0
Total Budget 01-Recurrent			-	2,984,218.0	1,977,936.0	1,978,918.0	1,911,994.0
Less Appropriations In Aid			-	65,255.0	60,580.0	55,890.0	40,100.0
Net Total Budget 01-Recurrent			-	2,918,963.0	1,917,356.0	1,923,028.0	1,871,894.0

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

The Agencies that fall under the Ministry's purview are as follows:

- Electricity Division/Government Electrical 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)
- 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 Service Fund (USF)
- Spectrum Management Authority (SMA)
- Post and Telecommunication Department
- E-Learning Project Jamaica Limited (E-Learning)

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.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	218,371.0	222,447.0	277,090.0	209,448.0
01 0001 Direction and Management	-	54,390.0	55,220.0	57,268.0	51,288.0
01 0002 Financial Management and Accounting Services	-	37,103.0	36,587.0	35,787.0	34,204.0
01 0003 Human Resource Management and Other Support Services	-	102,644.0	106,846.0	108,946.0	100,590.0
01 0279 Administration of Internal Audit	-	13,685.0	12,007.0	13,907.0	10,647.0
01 0554 Legal Services	-	5,424.0	5,205.0	5,490.0	6,812.0
01 1662 Public Relations	-	5,125.0	6,582.0	5,692.0	5,907.0
03 Technical Administration	-	142,655.0	153,553.0	176,776.0	190,718.0
03 0470 Technology Administration	-	124,844.0	118,276.0	117,676.0	131,553.0
03 1036 Policy Formulation, Implementation and Monitoring	-	17,811.0	15,833.0	19,158.0	17,582.0
03 1040 Central Information Technology Office	-		19,444.0	39,942.0	41,583.0
Total Programme 001-Executive Direction and Administration	-	361,026.0	376,000.0	403,866.0	400,166.0

Analysis of Expenditure						
21	Compensation of Employees	-	144,286.0	157,802.0	140,901.0	134,154.0
22	Travel Expenses and Subsistence	-	32,876.0	35,291.0	37,016.0	31,409.0
23	Rental of Property and Machinery	-	36,553.0	35,093.0	36,793.0	32,748.0
24	Utilities and Communication Services	-	11,510.0	12,040.0	12,440.0	12,825.0
25	Use of Goods and Services	-	135,801.0	133,827.0	134,827.0	143,897.0
30	Grants and Contributions	-			39,942.0	41,583.0
32	Capital Goods	-		1,947.0	1,947.0	3,550.0
	Total Programme 001-Executive Direction and Administration	-	361,026.0	376,000.0	403,866.0	400,166.0

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	-	37,310.0	36,400.0	38,448.0	33,978.0
22	Travel Expenses and Subsistence	-	11,799.0	13,299.0	13,299.0	12,994.0
24	Utilities and Communication Services	-	2,350.0	2,500.0	2,500.0	2,550.0
25	Use of Goods and Services	-	2,931.0	3,021.0	3,021.0	1,776.0
	Total Activity 0001-Direction and Management	-	54,390.0	55,220.0	57,268.0	51,288.0

The funds provided are to finance the operations of the offices of the Honourable Minister, Minister of State and Permanent Secretary.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and
Mining
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	30,111.0	29,377.0	27,577.0	27,577.0
22	Travel Expenses and Subsistence	-	6,099.0	6,299.0	7,299.0	5,716.0
24	Utilities and Communication Services	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	-	493.0	511.0	511.0	511.0
Total Activity 0002-Financial Management and Accounting Services		-	37,103.0	36,587.0	35,787.0	34,204.0

This activity is concerned with the financial management and accounting services of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	38,062.0	37,134.0	37,134.0	35,165.0
22	Travel Expenses and Subsistence	-	5,033.0	5,033.0	5,033.0	3,682.0
23	Rental of Property and Machinery	-	36,553.0	35,093.0	36,793.0	32,748.0
24	Utilities and Communication Services	-	8,000.0	8,100.0	8,500.0	8,900.0
25	Use of Goods and Services	-	14,996.0	20,165.0	20,165.0	16,665.0
32	Capital Goods	-		1,321.0	1,321.0	3,430.0
Total Activity 0003-Human Resource Management and Other Support Services		-	102,644.0	106,846.0	108,946.0	100,590.0

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	-	9,331.0	9,103.0	9,503.0	7,825.0
22	Travel Expenses and Subsistence	-	3,735.0	2,235.0	3,735.0	2,447.0
24	Utilities and Communication Services	-	290.0	340.0	340.0	100.0
25	Use of Goods and Services	-	329.0	329.0	329.0	275.0
Total Activity 0279-Administration of Internal Audit		-	13,685.0	12,007.0	13,907.0	10,647.0

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	-	4,546.0	3,951.0	4,436.0	5,304.0
22	Travel Expenses and Subsistence	-	650.0	996.0	796.0	930.0
24	Utilities and Communication Services	-	70.0	100.0	100	150.0
25	Use of Goods and Services	-	158.0	158.0	158.0	428.0
Total Activity 0554-Legal Services		-	5,424.0	5,205.0	5,490.0	6,812.0

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



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and
Mining
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1662-Public Relations

21	Compensation of Employees	-	3,449.0	4,106.0	3,216.0	3,425.0
22	Travel Expenses and Subsistence	-	524.0	524.0	524.0	530.0
24	Utilities and Communication Services	-	50.0	100.0	100.0	100.0
25	Use of Goods and Services	-	1,102.0	1,852.0	1,852.0	1,852.0
Total Activity 1662-Public Relations		-	5,125.0	6,582.0	5,692.0	5,907.0

This activity relates to the provision to meet the cost of Public Relations within the Ministry.

Sub Programme 03-Technical Administration

Activity 0470-Technology Administration

21	Compensation of Employees	-	9,266.0	8,549.0	7,549.0	7,873.0
22	Travel Expenses and Subsistence	-	1,428.0	1,928.0	2,328.0	1,997.0
24	Utilities and Communication Services	-	150.0	300.0	300.0	425.0
25	Use of Goods and Services	-	114,000.0	106,999.0	106,999.0	121,258.0
32	Capital Goods	-		500.0	500.0	
Total Activity 0470-Technology Administration		-	124,844.0	118,276.0	117,676.0	131,553.0

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	-	12,211.0	11,913.0	13,038.0	13,007.0
22	Travel Expenses and Subsistence	-	3,608.0	2,802.0	4,002.0	3,113.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	200.0
25	Use of Goods and Services	-	1,792.0	792.0	1,792.0	1,142.0
32	Capital Goods	-		126.0	126.0	120.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	17,811.0	15,833.0	19,158.0	17,582.0

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.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and
Mining
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 125 - Elections

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Electoral Commission of Jamaica	-	741,604.0	722,508.0	694,905.0	679,726.0
20 0200 Grant for Administrative Expenses	-	404,364.0	386,386.0	363,473.0	350,762.0
20 0201 Grant for Registration of Voters	-	335,140.0	333,122.0	328,432.0	325,964.0
20 0202 Grant for Holding of Elections	-	2,100.0	3,000.0	3,000.0	3,000.0
Total Programme 125-Elections	-	741,604.0	722,508.0	694,905.0	679,726.0

Analysis of Expenditure						
21	Compensation of Employees	-	491,994.0	472,954.0	472,954.0	447,500.0
22	Travel Expenses and Subsistence	-	41,945.0	42,990.0	44,900.0	50,001.0
23	Rental of Property and Machinery	-	46,507.0	45,504.0	46,504.0	46,504.0
24	Utilities and Communication Services	-	53,702.0	60,205.0	60,205.0	57,7124.0
25	Use of Goods and Services	-	63,143.0	61,192.0	56,502.0	58,387.0
28	Retirement Benefits	-	38,913.0	38,913.0	13,000.0	14,610.0
32	Capital Goods	-	5,400.0	750.0	750.0	5,000.0
	Total Programme 125-Elections	-	741,604.0	722,508.0	694,905.0	679,726.0

Sub Programme 20-Grants to Electoral Commission of Jamaica

Activity 0200-Grant for Administrative Expenses

21	Compensation of Employees	-	259,807.0	246,429.0	246,429.0	226,500.0
22	Travel Expenses and Subsistence	-	18,857.0	21,847.0	23,847.0	25,801.0
23	Rental of Property and Machinery	-	20,504.0	19,504.0	20,504.0	20,504.0
24	Utilities and Communication Services	-	27,426.0	30,429.0	30,429.0	28,948.0
25	Use of Goods and Services	-	38,857.0	28,514.0	28,514.0	29,399.0
28	Retirement Benefits	-	38,913.0	38,913.0	13,000.0	14,610.0
32	Capital Goods	-		750.0	750.0	5,000.0
	Total Activity 0200-Grant for Administrative Expenses	-	404,364.0	386,386.0	363,473.0	350,762.0

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

21	Compensation of Employees	-	232,187.0	226,525.0	226,525.0	221,000.0
22	Travel Expenses and Subsistence	-	23,088.0	21,143.0	21,143.0	24,200.0
23	Rental of Property and Machinery	-	26,003.0	26,000.0	26,000.0	26,000.0
24	Utilities and Communication Services	-	26,276.0	29,776.0	29,776.0	28,776.0
25	Use of Goods and Services	-	22,186.0	29,678.0	24,988.0	25,988.0
32	Capital Goods	-	5,400.0			
	Total Activity 0201-Grant for Registration of Voters	-	335,140.0	333,122.0	328,432.0	325,964.0

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

Activity 0202-Grant for Holding of Elections

25	Use of Goods and Services	-	2,100.0	3,000.0	3,000.0	3,000.0
	Total Activity 0202-Grant for Holding of Elections	-	2,100.0	3,000.0	3,000.0	3,000.0

This activity is responsible for the administration of elections



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and
Mining
Budget 1 - Recurrent
Function 01 - General Public Services
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Fiscal Services Ltd.	-	1,002,703.0	-	-	-
24 0163 Grant for Direction and Administration	-	1,002,703.0	-	-	-
Total Programme 131-Fiscal Policy and Management	-	1,002,703.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	652,703.0	-	-
22	Travel Expenses and Subsistence	-	80,370.0	-	-
23	Rental of Property and Machinery	-	16,900.0	-	-
24	Utilities and Communication Services	-	46,300.0	-	-
25	Use of Goods and Services	-	206,430.0	-	-
Total Programme 131-Fiscal Policy and Management		-	1,002,703.0	-	-

Sub Programme 24-Fiscal Services Ltd.

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	652,703.0	-	-
22	Travel Expenses and Subsistence	-	80,370.0	-	-
23	Rental of Property and Machinery	-	16,900.0	-	-
24	Utilities and Communication Services	-	46,300.0	-	-
25	Use of Goods and Services	-	206,430.0	-	-
Total Activity 0163-Grant for Direction and Administration		-	1,002,703.0	-	-

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.

This activity was transferred from Head 2000.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03	Technical Administration	-	30,750.0	28,291.0	33,191.0	28,579.0
03	2600 Technical and Economic Department	-	30,750.0	28,291.0	33,191.0	28,579.0
Total Programme 001-Executive Direction and Administration		-	30,750.0	28,291.0	33,191.0	28,579.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,294.0	19,799.0	23,299.0	18,020.0
22	Travel Expenses and Subsistence	-	7,894.0	5,521.0	6,921.0	5,064.0
24	Utilities and Communication Services	-	350.0	400.0	400.0	500.0
25	Use of Goods and Services	-	2,212.0	2,212.0	2,212.0	3,800.0
32	Capital Goods	-		359.0	359.0	1,195.0
Total Programme 001-Executive Direction and Administration		-	30,750.0	28,291.0	33,191.0	28,579.0

Sub Programme 03-Technical Administration

Activity 2600-Technical and Economic Department

21	Compensation of Employees	-	20,294.0	19,799.0	23,299.0	18,020.0
22	Travel Expenses and Subsistence	-	7,894.0	5,521.0	6,921.0	5,064.0
24	Utilities and Communication Services	-	350.0	400.0	400.0	500.0
25	Use of Goods and Services	-	2,212.0	2,212.0	2,212.0	3,800.0
32	Capital Goods	-		359.0	359.0	1,195.0
Total Activity 2600-Technical and Economic Department		-	30,750.0	28,291.0	33,191.0	28,579.0

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.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and
Mining**
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	-	120.0	120.0	-
06 0007 Membership Fees, Grants and Contributions	-	-	120.0	120.0	-
08 International Organisations	-	6,460.0	6,859.0	7,259.0	2,437.0
08 0007 Membership Fees, Grants and Contributions	-	6,460.0	6,859.0	7,259.0	2,437.0
Total Programme 004-Regional and International Cooperation	-	6,460.0	6,979.0	7,379.0	2,437.0

Analysis of Expenditure						
30	Grants and Contributions	-	6,460.0	6,979.0	7,379.0	2,437.0
	Total Programme 004-Regional and International Cooperation	-	6,460.0	6,979.0	7,379.0	2,437.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	6,460.0	6,859.0	7,259.0	2,437.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	6,460.0	6,859.0	7,259.0	2,437.0

This activity provides for contributions to international organizations. The contributions are detailed as follows:

• Latin America Energy Organization	2,740.0
• Caribbean Energy Information Systems	330.0
• International Society for Horticulture	9.0
• Society for Intro Biology	17.0
• Commission on Science and Technology for Sustainable Development in the South	2,160.0
• International Atomic Energy Agency	<u>1,204.0</u>
	6,460.0



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Licensing and Inspection	-	122,796.0	114,669.0	115,789.0	102,608.0
20 0005 Direction and Administration	-	115,821.0	107,442.0	108,562.0	95,426.0
20 2602 Board of Examiners	-	6,975.0	7,227.0	7,227.0	7,182.0
Total Programme 700-Electrification Services	-	122,796.0	114,669.0	115,789.0	102,608.0

Analysis of Expenditure						
21	Compensation of Employees	-	55,264.0	55,160.0	55,730.0	53,130.0
22	Travel Expenses and Subsistence	-	31,675.0	31,675.0	31,675.0	26,132.0
23	Rental of Property and Machinery	-	13,728.0	12,802.0	13,352.0	12,402.0
24	Utilities and Communication Services	-	4,050.0	4,670.0	4,670.0	4,245.0
25	Use of Goods and Services	-	12,992.0	7,187.0	7,187.0	5,060.0
32	Capital Goods	-	5,087.0	3,175.0	3,175.0	1,639.0
	Total Programme 700-Electrification Services	-	122,796.0	114,669.0	115,789.0	102,608.0

Sub Programme 20-Licensing and Inspection

Activity 0005-Direction and Administration

21	Compensation of Employees	-	50,986.0	50,986.0	51,556.0	49,006.0
22	Travel Expenses and Subsistence	-	31,224.0	31,224.0	31,224.0	25,724.0
23	Rental of Property and Machinery	-	13,048.0	12,122.0	12,672.0	11,792.0
24	Utilities and Communication Services	-	3,930.0	4,430.0	4,430.0	4,005.0
25	Use of Goods and Services	-	11,546.0	5,505.0	5,505.0	3,260.0
32	Capital Goods	-	5,087.0	3,175.0	3,175.0	1,639.0
	Total Activity 0005-Direction and Administration	-	115,821.0	107,442.0	108,562.0	95,426.0

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.

Activity 2602-Board of Examiners

21	Compensation of Employees	-	4,278.0	4,174.0	4,174.0	4,124.0
22	Travel Expenses and Subsistence	-	451.0	451.0	451.0	408.0
23	Rental of Property and Machinery	-	680.0	680.0	680.0	610.0
24	Utilities and Communication Services	-	120.0	240.0	240.0	240.0
25	Use of Goods and Services	-	1,446.0	1,682.0	1,682.0	1,800.0
30	Grants and Contributions	-				
	Total Activity 2602-Board of Examiners	-	6,975.0	7,227.0	7,227.0	7,182.0

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.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	60,675.0	60,073.0	56,503.0	62,327.0
01 0005 Direction and Administration	-	60,675.0	60,073.0	56,503.0	62,327.0
03 Technical Administration	-	90,796.0	74,888.0	74,417.0	62,722.0
03 2303 Inspection of Mines and Quarries	-	37,366.0	34,741.0	34,441.0	30,885.0
03 2306 Quarry Zoning	-	3,075.0	-	-	-
03 2307 Metallic Minerals Exploration	-	4,300.0	-	-	-
03 2308 Non-Metallic Minerals Exploration	-	3,080.0	-	-	-
03 2309 Geological and Geotechnical Assessments	-	42,975.0	40,147.0	39,976.0	31,837.0
Total Programme 578-Geological, Geotechnical Regulatory Services	-	151,471.0	134,961.0	130,920.0	125,049.0

Analysis of Expenditure						
21	Compensation of Employees	-	90,825.0	88,737.0	82,166.0	79,904.0
22	Travel Expenses and Subsistence	-	28,032.0	21,315.0	23,845.0	22,341.0
23	Rental of Property and Machinery	-	1,785.0	510.0	510.0	510.0
24	Utilities and Communication Services	-	6,222.0	9,000.0	9,000.0	9,460.0
25	Use of Goods and Services	-	20,617.0	14,229.0	14,229.0	11,849.0
32	Capital Goods	-	3,990.0	1,170.0	1,170.0	985.0
	Total Programme 578-Geological, Geotechnical Regulatory Services	-	151,471.0	134,961.0	130,920.0	125,049.0

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	-	37,641.0	36,723.0	32,423.0	39,000.0
22	Travel Expenses and Subsistence	-	6,336.0	5,785.0	6,515.0	6,959.0
23	Rental of Property and Machinery	-	410.0	410.0	410.0	410.0
24	Utilities and Communication Services	-	5,600.0	6,100.0	6,100.0	6,660.0
25	Use of Goods and Services	-	10,688.0	10,855.0	10,855.0	9,098.0
32	Capital Goods	-		200.0	200.0	200.0
	Total Activity 0005-Direction and Administration	-	60,675.0	60,073.0	56,503.0	62,327.0

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 2014/2015 financial year.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 03-Technical Administration

Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	24,552.0	23,383.0	23,083.0	19,905.0
22	Travel Expenses and Subsistence	-	12,028.0	10,168.0	10,168.0	9,600.0
25	Use of Goods and Services	-	786.0	950.0	950.0	1,080.0
32	Capital Goods	-		240.0	240.0	300.0
Total Activity 2303-Inspection of Mines and Quarries		-	37,366.0	34,741.0	34,441.0	30,885.0

The allocation is to support the administration of the laws and regulations that control prospecting, mining and quarrying.

Activity 2306-Quarry Zoning

21	Compensation of Employees	-	650.0	-	-	-
22	Travel Expenses and Subsistence	-	490.0	-	-	-
23	Rental of Property and Machinery	-	775.0	-	-	-
25	Use of Goods and Services	-	990.0	-	-	-
32	Capital Goods	-	170.0	-	-	-
Total Activity 2306-Quarry Zoning		-	3,075.0	-	-	-

The objective of this activity 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.

This activity was transferred from Head 5600A.

Activity 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	150.0	-	-	-
22	Travel Expenses and Subsistence	-	235.0	-	-	-
23	Rental of Property and Machinery	-	60.0	-	-	-
25	Use of Goods and Services	-	1,355.0	-	-	-
32	Capital Goods	-	2,500.0	-	-	-
Total Activity 2307-Metallic Minerals Exploration		-	4,300.0	-	-	-

The aim of this project is to 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.

This activity was transferred from Head 5600A.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	145.0	-	-
22	Travel Expenses and Subsistence	-	379.0	-	-
23	Rental of Property and Machinery	-	120.0	-	-
24	Utilities and Communication Services	-	191.0	-	-
25	Use of Goods and Services	-	1,645.0	-	-
32	Capital Goods	-	600.0	-	-
Total Activity 2308-Non-Metallic Minerals Exploration		-	3,080.0	-	-

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.

This activity was transferred from 5600A.

Activity 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	27,687.0	28,631.0	26,660.0	20,999.0
22	Travel Expenses and Subsistence	-	8,564.0	5,362.0	7,162.0	5,782.0
23	Rental of Property and Machinery	-	420.0	100.0	100.0	100.0
24	Utilities and Communication Services	-	431.0	2,900.0	2,900.0	2,800.0
25	Use of Goods and Services	-	5,153.0	2,424.0	2,424.0	1,671.0
32	Capital Goods	-	720.0	730.0	730.0	485.0
Total Activity 2309-Geological and Geotechnical Assessments		-	42,975.0	40,147.0	39,976.0	31,837.0

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. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
13	Technical Administration	-	17,978.0	24,118.0	23,568.0	20,213.0
13	2240 Directorate of Communications	-	17,978.0	24,118.0	23,568.0	20,213.0
Total Programme 001-Executive Direction and Administration		-	17,978.0	24,118.0	23,568.0	20,213.0

Analysis of Expenditure						
21	Compensation of Employees	-	13,266.0	12,942.0	12,392.0	7,700.0
22	Travel Expenses and Subsistence	-	3,587.0	3,869.0	3,869.0	2,495.0
24	Utilities and Communication Services	-	125.0	150.0	150.0	400.0
25	Use of Goods and Services	-	1,000.0	7,157.0	7,157.0	9,618.0
Total Programme 001-Executive Direction and Administration		-	17,978.0	24,118.0	23,568.0	20,213.0

Sub Programme 13-Technical Administration

Activity 2240-Directorate of Communications

21	Compensation of Employees	-	13,266.0	12,942.0	12,392.0	7,700.0
22	Travel Expenses and Subsistence	-	3,587.0	3,869.0	3,869.0	2,495.0
24	Utilities and Communication Services	-	125.0	150.0	150.0	400.0
25	Use of Goods and Services	-	1,000.0	7,157.0	7,157.0	9,618.0
Total Activity 2240-Directorate of Communications		-	17,978.0	24,118.0	23,568.0	20,213.0

This activity is responsible for monitoring and coordinating the postal and telecommunication programmes.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	-	-	-	3,864.0
06 0007 Membership Fees, Grants and Contributions	-	-	-	-	3,864.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	3,864.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	3,864.0
	Total Programme 004-Regional and International Cooperation	-	-	-	3,864.0



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and
Mining**
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25	Secondary Schools	-	82,148.0	90,260.0	90,260.0	89,088.0
25	2263 E-Learning Project	-	82,148.0	90,260.0	90,260.0	89,088.0
Total Programme 254-Technical and Vocational Education		-	82,148.0	90,260.0	90,260.0	89,088.0

Analysis of Expenditure						
21	Compensation of Employees	-	49,552.0	48,046.0	48,046.0	48,447.0
22	Travel Expenses and Subsistence	-	8,249.0	8,249.0	8,249.0	8,249.0
23	Rental of Property and Machinery	-	4,793.0	4,980.0	4,980.0	4,980.0
24	Utilities and Communication Services	-	700.0	1,070.0	1,070.0	1,070.0
25	Use of Goods and Services	-	18,854.0	20,752.0	20,752.0	23,967.0
32	Capital Goods	-		7,163.0	7,163.0	2,375.0
Total Programme 254-Technical and Vocational Education		-	82,148.0	90,260.0	90,260.0	89,088.0

Sub Programme 25-Secondary Schools

Activity 2263-E-Learning Project

21	Compensation of Employees	-	49,552.0	48,046.0	48,046.0	48,447.0
22	Travel Expenses and Subsistence	-	8,249.0	8,249.0	8,249.0	8,249.0
23	Rental of Property and Machinery	-	4,793.0	4,980.0	4,980.0	4,980.0
24	Utilities and Communication Services	-	700.0	1,070.0	1,070.0	1,070.0
25	Use of Goods and Services	-	18,854.0	20,752.0	20,752.0	23,967.0
32	Capital Goods	-		7,163.0	7,163.0	2,375.0
Total Activity 2263-E-Learning Project		-	82,148.0	90,260.0	90,260.0	89,088.0

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.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

**Head 5600 - Ministry of Science, Technology, Energy and
Mining**
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Regulatory Services	-	-	-	-	38,920.0
20 2253 Universal Service Fund (formerly Universal Access Fund)	-	-	-	-	38,920.0
Total Programme 556-Telecommunication Services	-	-	-	-	38,920.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	29,652.0
22	Travel Expenses and Subsistence	-	-	-	2,853.0
23	Rental of Property and Machinery	-	-	-	2,236.0
24	Utilities and Communication Services	-	-	-	312.0
25	Use of Goods and Services	-	-	-	3,802.0
30	Grants and Contributions	-	-	-	-
32	Capital Goods	-	-	-	65.0
	Total Programme 556-Telecommunication Services	-	-	-	38,920.0



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	3,483.0	3,513.0	3,903.0	3,788.0
02 2124 National Commission on Science and Technology	-	3,483.0	3,513.0	3,903.0	3,788.0
25 Grants to Scientific Research Council	-	358,213.0	374,464.0	372,964.0	369,786.0
25 0005 Direction and Administration	-	92,744.0	95,492.0	93,992.0	93,631.0
25 2116 Promotion and Distribution of Products	-	23,870.0	27,268.0	27,268.0	22,343.0
25 2119 Information Services	-	56,974.0	56,619.0	56,619.0	55,782.0
25 2120 Process Development	-	90,126.0	96,117.0	96,117.0	93,831.0
25 2121 Product Research and Development	-	94,499.0	98,968.0	98,968.0	104,199.0
26 The International Centre for Environmental and Nuclear Sciences	-	78,823.0	72,178.0	72,178.0	16,313.0
26 2115 Grant for Research Administration	-	78,823.0	72,178.0	72,178.0	16,313.0
Total Programme 003-Research and Development	-	440,519.0	450,155.0	449,045.0	389,887.0

Analysis of Expenditure						
21	Compensation of Employees	-	296,865.0	295,833.0	294,223.0	278,749.0
22	Travel Expenses and Subsistence	-	39,672.0	40,071.0	40,071.0	34,577.0
23	Rental of Property and Machinery	-	545.0	602.0	602.0	250.0
24	Utilities and Communication Services	-	19,242.0	22,092.0	22,092.0	21,950.0
25	Use of Goods and Services	-	78,542.0	73,257.0	73,757.0	49,231.0
29	Awards and Social Assistance	-				500.0
30	Grants and Contributions	-		1,191.0	1,191.0	4,130.0
32	Capital Goods	-	5,653.0	17,109.0	17,109.0	500.0
	Total Programme 003-Research and Development	-	440,519.0	450,155.0	449,045.0	389,887.0

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 **\$51.855m** for the 2014/2015 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

21	Compensation of Employees	-	1,753.0	1,710.0	1,600.0	1,703.0
22	Travel Expenses and Subsistence	-	785.0	985.0	985.0	554.0
24	Utilities and Communication Services	-	175.0	175.0	175.0	295.0
25	Use of Goods and Services	-	770.0	343.0	843.0	736.0
29	Awards and Social Assistance	-				500.0
32	Capital Goods	-		300.0	300.0	
	Total Activity 2124-National Commission on Science and Technology	-	3,483.0	3,513.0	3,903.0	3,788.0

This allocation is to meet the operational costs of the Commission.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 25-Grants to Scientific Research Council

Activity 0005-Direction and Administration

21	Compensation of Employees	-	65,706.0	67,103.0	65,603.0	77,882.0
22	Travel Expenses and Subsistence	-	9,019.0	9,046.0	9,046.0	8,324.0
23	Rental of Property and Machinery	-	26.0	200.0	200.0	-
24	Utilities and Communication Services	-	3,215.0	4,201.0	4,201.0	4,069.0
25	Use of Goods and Services	-	14,465.0	13,261.0	13,261.0	2,536.0
30	Grants and Contributions	-		1,151.0	1,151.0	320.0
32	Capital Goods	-	313.0	530.0	530.0	500.0
Total Activity 0005-Direction and Administration		-	92,744.0	95,492.0	93,992.0	93,631.0

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. Income of **\$16.268m** is projected during the 2014/15 financial year.

Activity 2116-Promotion and Distribution of Products

21	Compensation of Employees	-	15,014.0	17,960.0	17,960.0	14,742.0
22	Travel Expenses and Subsistence	-	3,377.0	3,377.0	3,377.0	4,017.0
24	Utilities and Communication Services	-	652.0	861.0	861.0	1,514.0
25	Use of Goods and Services	-	4,827.0	4,948.0	4,948.0	-
30	Grants and Contributions	-		40.0	40.0	2,070.0
32	Capital Goods	-		82.0	82.0	
Total Activity 2116-Promotion and Distribution of Products		-	23,870.0	27,268.0	27,268.0	22,343.0

This activity is responsible for the promotion of the products and services of the Council through its promotional arm, Marketech. Income of **\$1.m** is projected during the 2014/2015 financial year.

Activity 2119-Information Services

21	Compensation of Employees	-	37,960.0	37,034.0	37,034.0	41,102.0
22	Travel Expenses and Subsistence	-	6,790.0	6,790.0	6,790.0	6,691.0
23	Rental of Property, Machinery and Equipment	-		390.0	390.0	250.0
24	Utilities and Communication Services	-	2,574.0	2,755.0	2,755.0	2,822.0
25	Use of Goods and Services	-	7,697.0	7,697.0	7,697.0	4,917.0
32	Capital Goods	-	1,953.0	1,953.0	1,953.0	-
Total Activity 2119-Information Services		-	56,974.0	56,619.0	56,619.0	55,782.0

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 **\$12.393m** is projected during the 2014/2015 financial year.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2120-Process Development

21	Compensation of Employees	-	49,915.0	48,698.0	48,698.0	60,045.0
22	Travel Expenses and Subsistence	-	8,373.0	8,373.0	8,373.0	7,350.0
23	Rental of Property, Machinery and Equipment	-	-	12.0	12.0	-
24	Utilities and Communication Services	-	7,666.0	8,654.0	8,654.0	7,526.0
25	Use of Goods and Services	-	21,392.0	22,495.0	22,495.0	18,910.0
32	Capital Goods	-	2,780.0	7,885.0	7,885.0	-
Total Activity 2120-Process Development		-	90,126.0	96,117.0	96,117.0	93,831.0

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 **\$14.080m** is projected during the 2014/2015 financial year.

Activity 2121-Product Research and Development

21	Compensation of Employees	-	65,534.0	63,936.0	63,936.0	70,275.0
22	Travel Expenses and Subsistence	-	6,040.0	6,040.0	6,040.0	6,674.0
24	Utilities and Communication Services	-	4,276.0	4,624.0	4,624.0	5,584.0
25	Use of Goods and Services	-	18,042.0	19,229.0	19,229.0	21,666.0
32	Capital Goods	-	607.0	5,139.0	5,139.0	-
Total Activity 2121-Product Research and Development		-	94,499.0	98,968.0	98,968.0	104,199.0

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 **\$8.114m** is projected during the 2014/2015 financial year.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 26-The International Centre for Environmental and Nuclear Sciences

Activity 2115-Grant for Research Administration

21	Compensation of Employees	-	60,983.0	59,392.0	59,392.0	13,000.0
22	Travel Expenses and Subsistence	-	5,288.0	5,460.0	5,460.0	967.0
23	Rental of Property and Machinery	-	519.0	-	-	-
24	Utilities and Communication Services	-	684.0	822.0	822.0	140.0
25	Use of Goods and Services	-	11,349.0	5,284.0	5,284.0	466.0
30	Grants and Contributions	-				1,740.0
32	Capital Goods	-		1,220.0	1,220.0	
Total Activity 2115-Grant for Research Administration		-	78,823.0	72,178.0	72,178.0	16,313.0

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:

- Contributing to the nation's socio-economic advancement.
- Assisting in the creation and support of a national pool of excellent scientists and technologists.
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology.
- Being a 'best practice' institution in support of national science and technology initiatives.

This activity also includes **\$6.8m** for the preparatory phase of a project which will test the viability of using Pozzolans and waste to make road repair materials.



2014-2015 Jamaica Budget

Head 5600 - Ministry of Science,
Technology, Energy and Mining

Head 5600 - Ministry of Science, Technology, Energy and Mining
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	26,763.0	29,995.0	29,995.0	31,457.0
01 2305 Grant to the University of the West Indies for Seismic Research	-	26,763.0	29,995.0	29,995.0	31,457.0
Total Programme 576-Geological and Geo-Technical Services	-	26,763.0	29,995.0	29,995.0	31,457.0

Analysis of Expenditure					
21	Compensation of Employees	-	21,588.0	21,061.0	20,434.0
22	Travel Expenses and Subsistence	-	2,580.0	2,580.0	2,076.0
24	Utilities and Communication Services	-	225.0	350.0	350.0
25	Use of Goods and Services	-	2,370.0	2,570.0	3,329.0
32	Capital Goods	-		3,434.0	5,268.0
	Total Programme 576-Geological and Geo-Technical Services	-	26,763.0	29,995.0	31,457.0

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

21	Compensation of Employees	-	21,588.0	21,061.0	20,434.0
22	Travel Expenses and Subsistence	-	2,580.0	2,580.0	2,076.0
24	Utilities and Communication Services	-	225.0	350.0	350.0
25	Use of Goods and Services	-	2,370.0	2,570.0	3,329.0
32	Capital Goods	-		3,434.0	5,268.0
	Total Activity 2305-Grant to the University of the West Indies for Seismic Research	-	26,763.0	29,995.0	31,457.0

The provision under this activity is to meet the operational cost of the Earthquake Unit (EQU) 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 2014-2015. 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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	-	-	3,700.0
01 001 Executive Direction and Administration	-	-	-	-	3,700.0
Total Function 01-General Public Services	-	-	-	-	3,700.0
Function 04 -Economic Affairs					
04 Fuel and Energy	-	156,320.0	143,293.0	128,293.0	189,718.0
04 700 Electrification Services	-	156,320.0	143,293.0	128,293.0	96,632.0
04 704 Energy Policy	-	-	-	-	93,086.0
05 Mining, Manufacturing and Construction	-	-	16,014.0	16,014.0	38,804.0
05 578 Geological, Geotechnical Regulatory Services	-	-	16,014.0	16,014.0	38,804.0
12 Telecommunication Services	-	1,237,000.0	332,599.0	500,000.0	467,720.0
12 254 Technical and Vocational Education	-	1,237,000.0	332,599.0	500,000.0	381,247.0
12 556 Telecommunication Services	-	-	-	-	86,473.0
Total Function 04-Economic Affairs	-	1,393,320.0	491,906.0	644,307.0	696,242.0
Total Budget 2 - Capital A	-	1,393,320.0	491,906.0	644,307.0	699,942.0
Less Appropriations In Aid	-	1,106,320.0	174,681.0	17,100.0	93,086.0
Net Total Budget 2 - Capital A	-	287,000.0	317,225.0	627,207.0	606,856.0

Analysis of Expenditure						
21	Compensation of Employees	-	84,942.0	62,875.0	62,875.0	70,895.0
22	Travel Expenses and Subsistence	-	26,472.0	20,080.0	20,080.0	28,683.0
23	Rental of Property and Machinery	-	615.0	1,620.0	1,620.0	2,695.0
24	Utilities and Communication Services	-	5,400.0	6,522.0	6,522.0	5,397.0
25	Use of Goods and Services	-	12,571.0	31,550.0	31,550.0	97,733.0
30	Grants and Contributions	-	1,237,000.0	332,599.0	500,000.0	467,720.0
31	Land and Structures	-	26,320.0	32,100.0	17,100.0	-
32	Capital Goods	-	-	4,560.0	4,560.0	3,702.0
34	Financial Investments	-	-	-	-	23,117.0
	Total Budget 02-Capital A	-	1,393,320.0	491,906.0	644,307.0	699,942.0
	Less Appropriations In Aid	-	1,106,320.0	174,681.0	17,100.0	93,086.0
	Net Total Budget 02-Capital A	-	287,000.0	317,225.0	627,207.0	606,856.0

This budget provides for the capital expenditure of the Ministry, financed by the Government of Jamaica.

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 5600 - Ministry of Science, Technology, Energy and Mining



2014-2015 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 Public Services
SubFunction 01 - Executive and Legislative Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
13	Technical Administration	-	-	-	-	3,700.0
13	1040 Central Information Technology Office	-	-	-	-	3,700.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	3,700.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	3,700.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	3,700.0



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Rural Electrification	-	156,320.0	143,293.0	128,293.0	96,632.0
21 9148 Rural Electrification Programme	-	156,320.0	143,293.0	128,293.0	96,632.0
Total Programme 700-Electrification Services	-	156,320.0	143,293.0	128,293.0	96,632.0

Analysis of Expenditure						
21	Compensation of Employees	-	84,942.0	74,266.0	61,646.0	69,945.0
22	Travel Expenses and Subsistence	-	26,472.0	18,315.0	18,435.0	18,435.0
23	Rental of Property and Machinery	-	615.0	480.0	480.0	1,800.0
24	Utilities and Communication Services	-	5,400.0	2,000.0	6,000.0	4,452.0
25	Use of Goods and Services	-	12,571.0	16,132.0	24,632.0	2,000.0
31	Land and Structures	-	26,320.0	32,100.0	17,100.0	-
	Total Programme 700-Electrification Services	-	156,320.0	143,293.0	128,293.0	96,632.0

Sub Programme 21-Rural Electrification

Project 9148-Rural Electrification Programme

21	Compensation of Employees	-	84,942.0	74,266.0	61,646.0	69,945.0
22	Travel Expenses and Subsistence	-	26,472.0	18,315.0	18,435.0	18,435.0
23	Rental of Property and Machinery	-	615.0	480.0	480.0	1,800.0
24	Utilities and Communication Services	-	5,400.0	2,000.0	6,000.0	4,452.0
25	Use of Goods and Services	-	12,571.0	16,132.0	24,632.0	2,000.0
31	Land and Structures	-	26,320.0	32,100.0	17,100.0	-
	Total Project 9148-Rural Electrification Programme	-	156,320.0	143,293.0	128,293.0	96,632.0

PROJECT SUMMARY

1. **PROJECT TITLE:** Rural Electrification Programme
2. **EXECUTING AGENCY:** Rural Electrification Programme Ltd
3. **IMPLEMENTING AGENCY:** Rural Electrification Programme Ltd.
4. **FUNDING:** Consolidated Fund and Appropriations-in-Aid
5. **OBJECTIVES OF PROJECT:**
 - To expand the reach of electricity supply to rural areas, where the provision of such services would not be economically viable for commercial providers of electricity.
 - To enable householders in rural communities to access electricity in a formal way.
 - To assist in extending the national grid through the construction of electrical distribution pole lines to un-electrified areas.
 - To assist many Jamaican families in the sub-urban and rural areas transition to more efficient energy and lighting sources.
 - To enhance productivity, comfort, safety, health and economic development in several communities island wide.



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

6. **PROJECT DURATION:** N/A
7. **INITIAL TOTAL PROJECT COST:** (J\$'000) N/A
8. **MAJOR PROJECT COMPONENTS:**
 - a) **Construction of electrical distribution pole lines**
 - b) **House Wiring**
9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000: (up to February 2014)** N/A
10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):**
 - Installed over 5,000km of pole line extensions resulting in 97.8% electrification in rural communities.
 - Approximately 616,125 persons benefitted from expansion in the distribution of electricity supply in rural areas.
 - Wired over 20,000 houses under the Government of Jamaica House Wiring Revolving Loan Programme
 - Wired over 3,000 houses under the JPS Loss Reduction Programme.
11. **ANTICIPATED TARGETS FOR 2014/2015:**
 - Construct 50km of pole line extension in 10 parishes thereby providing electricity to approximately 3,650 persons.
 - Effect wiring of 1,000 houses under the GOJ programme and 500 houses under the JPS Loss Reduction Programme.



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 704 - Energy Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
52 Energy Development	-	-	-	-	93,086.0
52 2609 Liquid Natural Gas (LNG) Project	-	-	-	-	93,086.0
Total Programme 704-Energy Policy	-	-	-	-	93,086.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	8,900.0
25	Use of Goods and Services	-	-	-	84,186.0
	Total Programme 704-Energy Policy	-	-	-	93,086.0



2014-2015 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 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 578 - Geological, Geotechnical Regulatory Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03 Technical Administration	-	-	16,014.0	16,014.0	38,804.0
03 2306 Quarry Zoning	-	-	3,346.0	3,346.0	3,842.0
03 2307 Metallic Minerals Exploration	-	-	2,968.0	2,968.0	3,773.0
03 2308 Non-Metallic Minerals Exploration	-	-	2,700.0	2,700.0	4,992.0
03 2309 Geological and Geotechnical Assessments	-	-	7,000.0	7,000.0	3,080.0
03 2319 Divestment of Jamaica Bauxite Mining Limited	-	-	-	-	23,117.0
Total Programme 576-Geological and Geo-Technical Services	-	-	16,014.0	16,014.0	38,804.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,229.0	1,229.0	950.0
22	Travel Expenses and Subsistence	-	-	1,645.0	1,645.0	1,348.0
23	Rental of Property and Machinery	-	-	1,140.0	1,140.0	895.0
24	Utilities and Communication Services	-	-	522.0	522.0	945.0
25	Use of Goods and Services	-	-	6,918.0	6,918.0	7,847.0
32	Capital Goods	-	-	4,560.0	4,560.0	3,702.0
33	Financial Investments	-	-	-	-	23,117.0
	Total Programme 576-Geological and Geo-Technical Services	-	-	16,014.0	16,014.0	38,804.0



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Secondary Schools	-	1,237,000.0	332,599.0	500,000.0	381,247.0
25 2263 E-Learning Project	-	1,237,000.0	332,599.0	500,000.0	381,247.0
Total Programme 254-Technical and Vocational Education	-	1,237,000.0	332,599.0	500,000.0	381,247.0

Analysis of Expenditure						
30	Grants and Contributions	-	1,237,000.0	332,599.0	500,000.0	381,247.0
	Total Programme 254-Technical and Vocational Education	-	1,237,000.0	332,599.0	500,000.0	381,247.0

Sub Programme 25-Secondary Schools

Project 2263-E-Learning Project

30	Grants and Contributions	-	1,237,000.0	332,599.0	500,000.0	381,247.0
	Total Project 2263-E-Learning Project	-	1,237,000.0	332,599.0	500,000.0	381,247.0

The e-Learning Jamaica Company Limited is currently implementing two subprojects of the e-Learning Project, the e-Learning High School sub project and the Tablets in School pilot project. The details of each are reflected in the respective project summary below:

PROJECT SUMMARY

1. **PROJECT TITLE:** e-Learning High School
2. **EXECUTING AGENCY:** e-Learning Jamaica Company Limited
3. **IMPLEMENTING AGENCY:** e-Learning Jamaica Company Limited
4. **FUNDING:** Government of Jamaica (GOJ) /Universal Service Fund (USF)
5. **OBJECTIVES OF PROJECT:** To utilize Information and Communication Technologies (ICTs) to contribute to an improvement in the quality of education in schools, to enhance the learning experience, and to impact school performance.
6. **PROJECT DURATION:** September 2006 to September 2014
7. **INITIAL TOTAL PROJECT COST:**
 - a. GOJ/USF - 5,450,000.0
8. **MAJOR PROJECT COMPONENTS:**
 - i. Instructional Materials
 - ii. Teacher Training
 - iii. Continuous Assessment
 - iv. Technology Deployment



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

9. CUMULATIVE EXPENDITURE SINCE INCEPTION: JS\$4,466,000

10. PHYSICAL ACHIEVEMENTS TO DATE:

Instructional Materials

- Teachers and Students Instructional Materials (TIMs and SIMs) for all 11 subjects, English, Mathematics, Biology, Chemistry, Information Technology, Building Technology, Physics, Integrated Science, Geography, Social Studies, to all High Schools and Teachers Colleges, Spanish awaiting sign-off from MOE.
- Completed development of Government-owned instructional materials for English, Mathematics, Chemistry and Biology in collaboration with The Joint Board of Teacher Education (JBTE) Foundation ó UWI Mona and the University of Technology (UTECH)/University of Plymouth. Materials delivered to all schools and placed on e-LJam website.
- Piloted educational software for English and Mathematics in 30 low-performing schools as part of a Technology Enrichment pilot intervention, in an effort to improve the literacy and numeracy skills at Grades 7 and 8.
- Established interim Central Repository for Educational Materials (CREM) on e-LJam website on a Moodle-adapted platform, containing all materials developed. Consultant hired to determine functional specifications for an integrated Learning Content and School Management System for the fully adapted repository.

Technology Infrastructure

- Audiovisual equipment delivered to the targeted 203 educational institutions - 166 public High Schools, 16 Independent High Schools, 10 Teachers Colleges, 5 Community Colleges and 6 Special Schools (for students with learning and physical disabilities)
- Computer equipment and networks installed in the targeted 196 educational institutions - 166 public high schools, 8 teachers colleges, 16 independent high schools and 6 public special schools.
- Technical specifications for the CREM finalized for hosting by the MOE, equipment delivered to MOE since July 2010.

Teacher Training

- Contracted HEART Trust/NTA to provide training and certification in Information and Communication Technology (ICT) skills. Trained 11,400 teachers and lecturers and MOE Education Officers; 8,400 certified to NCTVET NVQ-J level 1 & 2 standard;
- Contracted Mico University College, through the Mico Foundation, to provide training in the integration of the technology in instructional delivery, 4,662 teachers, and lecturers and Education Officers trained, including 360 trainers of trainers. Online programme in place for continued training;



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

- c. Collaborated with the JBTE to provide scholarships to 15 lecturers from the Teachers Colleges to pursue an on-line Masters Degree in Education Technology with British Columbia University.

Remedial

- a. Implemented technology-enrichment programmes in 30 low-performing schools to assist in improving the literacy and numeracy skills of students at Grade 7 and 8.

Continuous Assessment

Administered Grade 9 Diagnostic Tests in English and Mathematics to 29 schools in June 2009 and rolled out to 152 schools in June 2010. Tests also administered at Grade 7 since 2011.

Project Evaluation

JBTE Foundation (UWI Mona) was contracted to provide Project Evaluation services. The following studies were completed and results used to influence roll-out of project:

- i. Baseline Survey
- ii. Implementation Process and Formative Evaluation
- iii. Technology Utilization and Integration and e-LJamø Performance

11. ANTICIPATED TARGETS FOR 2014/2015:

- i. Completion of TIMs and SIMs for Information Technology
- ii. Customization of Moodle Learning Content Management System
- iii. Animation of previously developed content
- iv. Support to JFLL High School Diploma Programme
- v. Set-up activities for the establishment of a Media Production arm to market the content developed by MOE and e-LJam and manage the Central Repository
- vi. Completion of remaining 20% of fixed whiteboard installations
- vii. Relocation of CREM equipment and full establishment of repository hosting services
- viii. Helpdesk services fully established
- ix. Administration of Grade 7 & 9 Tests in June 2014.



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

PROJECT SUMMARY

1. **PROJECT TITLE:** Tablets in School Pilot
2. **EXECUTING AGENCY:** e-Learning Jamaica Company Limited
3. **IMPLEMENTING AGENCY:** Ministry of Education/Ministry of Science, Technology Energy and Mining
4. **FUNDING:** Universal Service Fund
5. **OBJECTIVES OF PROJECT:** To utilize tablet computer devices to increase learning opportunities for students
6. **PROJECT DURATION:** April 2013 to August 2015
7. **INITIAL TOTAL PROJECT COST: (J\$000)**

Grant: Universal Service Fund J\$1,400,000.0

8. MAJOR PROJECT COMPONENTS:

Provision of Tablets and Broadband connectivity

- a. Determine minimum e-learning specifications for tablets for various grade levels
- b. Procure tablets (preloaded with content), including agreement to deliver, stock replacements, and provide managed maintenance and technical support services
- c. Provide insurance coverage for theft or loss
- d. Assist teachers to own an appropriate computing device by providing subsidy vouchers equal to cost of tablets.
- e. Provide broad-band fibre and/or WiFi internet connectivity to classrooms and other specified locations in project schools as well as to learning centres and hot-spots in the surrounding communities

Technology Infrastructure to pre-primary and primary schools

Procurement of additional technology including computers, smart tables, smart TVs, interactive projectors, mobile computer kits, manipulatives, etc

Content Management and Delivery

- a. Identification and acquisition of relevant school e-books and applications for each grade level
- b. Preloading of tablets where appropriate
- c. Population of central repository with community-relevant e-learning content, in areas of farming, tourism, business processing, telemarketing, fishing etc



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Training

- a. Assessing training needs and developing customized training programmes
- b. Training of principals in preparation for the required culture change
- c. Training of all teachers in the use and care of the tablets
- d. Training of teachers in pre-primary and primary schools in basic ICT skills and integrating the technology in instructional delivery
- e. Training of instructors and facilitators in libraries, Community Access Points (CAPs)
- f. Monitoring the level of adoption/application and providing ongoing professional development

Implementation Support

Providing focused technical and project integration monitoring and support to principals, school boards, parents, teachers, students, community leaders, to ensure successful implementation and sustainability of the project

Project Monitoring and Evaluation

- a. Conduct baseline study to establish entering characteristics of stakeholder groups: learners, teachers, parents, community, on the dimensions of the knowledge, skills, attitudes, perceptions that are relevant to the goals and objectives of the project.
- b. Conduct quarterly formative evaluations to inform project implementation
- c. Conduct end of project impact assessment study to inform roll-out of project
- d. Create monitoring mechanisms

9. **CUMULATIVE EXPENDITURE SINCE INCEPTION JS'000:** \$124,505.0

10. **PHYSICAL ACHIEVEMENTS TO DATE (up to February 2014):**

Project Set-Up

- a. Obtained Cabinet approval for the project
- b. Established project management team
- c. Conducted baseline survey of schools and surrounding neighbourhood
- d. Completed sensitization /orientation at pilot schools
- e. Established Technology Implementation Management teams and Community Advisory groups
- f. Drafted Tablets in Schools Policy Guidelines and Operations Manual
- g. Commenced recording of radio drama and launched competition for the creation of an animated mascot

Provision of Tablets and Broadband connectivity

- a. Cabinet approval obtained and contracts signed with 4 suppliers of tablets
- b. Application software (Apps) identified for preloading on tablets,
- c. Commenced tender process for Wi-Fi internet connectivity



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Technical and Vocational Education

\$000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Training

- Training Needs Assessment conducted and teachers trained in Basic ICT skills
- Customized training programme for tablet integration developed and being piloted
- Commenced culture change workshops for principals and school board chairmen

Project Monitoring and Evaluation

Commenced development of metrics for baseline and formative evaluations

11. ANTICIPATED TARGETS FOR 2014/2015:

- Tablets Use and Care agreements signed by schools/students/parents
- Tablets purchased, preloaded with content and delivered to schools and parents
- Management Services provided by suppliers
- Content from other publishers negotiated and call for local developers made
- All teachers trained in Tablet Integration and support trainers deployed to provide on-site professional development
- Broad band and WiFi connectivity provided to all schools
- Full public education and outreach programme implemented including:
 - Weekly radio drama
 - Animated mascot/Flash mobs
 - Town Hall Meetings
 - e-Ambassadors in full operation
 - Initiate strategies for roll-out of full project



2014-2015 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 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Regulatory Services	-	-	-	-	86,473.0
20 2253 Universal Service Fund (formerly Universal Access Fund)	-	-	-	-	86,473.0
Total Programme 556-Telecommunication Services	-	-	-	-	86,473.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	86,473.0
	Total Programme 556-Telecommunication Services	-	-	-	86,473.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
00 001 Executive Direction and Administration	-	15,000.0	1,079.0	24,972.0	2,1000.0
Total Function 01-General Public Services	-	15,000.0	1,079.0	24,972.0	21,000.0
Function 04 -Economic Affairs					
04 Fuel and Energy	-	757,163.0	513,268.0	611,381.0	360,260.0
04 701 Energy Conservation and Management	-	757,163.0	513,268.0	611,381.0	360,260.0
15 Scientific and Technological Services	-	28,135.0	-	-	-
15 003 Research and Development	-	28,135.0	-	-	-
Total Function 04-Economic Affairs	-	785,298.0	-	-	-
Total Budget 3 - Capital B	-	800,298.0	514,347.0	636,353.0	381,260.0

Analysis of Expenditure						
21	Compensation of Employees	-	49,782.0	35,821.0	37,599.0	36,854.0
22	Travel Expenses and Subsistence	-	3,088.0	3,465.0	3,755.0	3,966.0
23	Rental of Property and Machinery	-	1,609.0	1,141.0	872.0	350.0
24	Utilities and Communication Services	-	273.0	851.0	913.0	1,110.0
25	Use of Goods and Services	-	254,335.0	132,493.0	246,471.0	128,252.0
31	Land and Structures	-	32,958.0	16,514.0	16,514.0	8,800.0
32	Capital Goods	-	358,253.0	206,116.0	330,229.0	29,928.0
36	Loans	-	100,000.0	117,947.0	-	172,000.0
	Total Budget 03-Capital B	-	800,298.0	514,347.0	636,353.0	381,260.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2014/2015 are indicated hereunder:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Security and Efficiency Enhancement Project	9353	393,701.00	International Bank for Reconstruction and Development
Energy Efficiency and Conservation Loan Programme	9372	337,858.00	Inter American Development Bank
Caribbean Hotel Energy and Action Project	9374	14,968.00	Inter-American Development Bank
Wind Powered Irrigation Feasibility Assessment	9389	3,137.00	Organisation of American States
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9400	7,499.00	Latin America and Caribbean Energy Organisation
Enhancing the ICT Regulatory Environment	9431	15,000.00	Inter-American Development Bank
Improving Innovative Capacity in the Caribbean	9450	28,135.00	African, Caribbean and Pacific Group of States (ACP Group)
TOTAL		800,298.00	



2014-2015 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 01 - General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03 Technical Administration	-	15,000.0	1,079.0	6,072.0	21,000.0
03 9413 Establishment of Government Network Infrastructure (GovNet)	-	-	1,079.0	6,072.0	4000.0
03 9431 Enhancing the ICT Regulatory Environment	-	15,000.0	-	18,000.0	17,000.0
Total Programme 001-Executive Direction and Administration	-	15,000.0	1,079.0	24,072.0	21,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	15,000.0	1,079.0	6,072.0	21,000.0
	Total Programme 001-Executive Direction and Administration	-	15,000.0	1,079.0	6,072.0	21,000.0

Project 9431-Enhancing the ICT Regulatory Environment

25	Use of Goods and Services	-	15,000.0	-	18,000.0	17,000.0
	Total Project 9431-Enhancing the ICT Regulatory Environment	-	15,000.0	-	18,000.0	17,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Enhancing the ICT Regulatory Environment in Jamaica**
2. **IMPLEMENTING AGENCY** **Ministry of Science, Technology, Energy and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter-American Development Bank ATN/KF-13733-JA
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** **May, 2013 - October, 2014**
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

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 may be required for implementation, operationalization and maintenance of 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

Commenced procurement for ICT consultant services

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

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;



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 01 - General Public Services
Programme 001 - Executive Direction and Administration

3. Assess the existing GIS capabilities to facilitate the development and maintenance of an interactive broadband coverage map and dashboard; and,
4. Conduct workshops with stakeholders re regulatory framework.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total GOJ	-	-	-	4,000.0
2. External Component				
IADB Grants - Foreign	15,000.00	1,079.0	6,072.0	17,000.0
Total	15,000.00	1,079.0	6,072.0	21,000.0
Total (1) + (2)	15,000.00	1,079.0	6,072.0	21,000.0

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
001 Executive Direction and Administration	03 Technical Administration	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	15,000.00
Total	15,000.00



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Energy Management	-	757,163.0	513,268.0	611,381.0	360,260.0
21 9323 Energy Efficiency and Conservation Technical Assistance Project	-	-	-	-	92.0
21 9353 Energy Security and Efficiency Enhancement Project	-	393,701.0	307,876.0	270,000.0	261,800.0
21 9372 Energy Efficiency and Conservation Loan Programme	-	337,858.0	178,401.0	310,000.0	64,495.0
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	2,813.0	13,650.0
21 9374 Caribbean Hotel Energy and Action Project	-	14,968.0	11,367.0	15,000.0	3,500.0
21 9389 Wind Powered Irrigation Feasibility Assessment	-	3,137.0	2,364.0	3,121.0	2,000.0
21 9393 Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	-	-	4,447.0	4,447.0	5,649.0
21 9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,499.0	6,000.0	6,000.0	9,074.0
Total Programme 701-Energy Conservation and Management	-	757,163.0	513,268.0	611,381.0	360,260.0

Analysis of Expenditure					
21	Compensation of Employees	-	43,240.0	35,820.0	32,854.0
22	Travel Expenses and Subsistence	-	700.0	3,465.0	3,966.0
23	Rental of Property and Machinery	-	1,609.0	1,141.0	350.0
24	Utilities and Communication Services	-	273.0	851.0	1,110.0
25	Use of Goods and Services	-	232,251.0	131,414.0	111,252.0
31	Land and Structures	-	32,958.0	16,514.0	8,800.0
32	Capital Goods	-	346,132.0	206,116.0	29,928.0
36	Loans	-	100,000.0	117,947.0	172,000.0
	Total Programme 701-Energy Conservation and Management	-	757,163.0	513,268.0	360,260.0

Sub Programme 21-Energy Management

Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	10,462.0	10,807.0	7,620.0
22	Travel Expenses and Subsistence	-	-	1,683.0	3,250.0
23	Rental of Property and Machinery	-	775.0	-	-
24	Utilities and Communication Services	-	42.0	36.0	36.0
25	Use of Goods and Services	-	198,464.0	90,737.0	60,678.0
31	Land and Structures	-	32,958.0	16,514.0	8,800.0
32	Capital Goods	-	51,000.0	70,152.0	9,416.0
36	Loans	-	100,000.0	117,947.0	172,000.0
	Total Project 9353-Energy Security and Efficiency Enhancement Project	-	393,701.0	307,876.0	261,800.0

PROJECT SUMMARY

- PROJECT TITLE** Energy Security and Efficiency Enhancement Project
- IMPLEMENTING AGENCY** Ministry of Science, Technology, Energy and Mining



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$a000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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 FURTHER EXTENSION

April, 2010 - May, 2011

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 ó 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. to support private sector investment in renewable energy and energy efficiency.

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

(1) Local Component	4,558.00
(2) External Component	178,396.00
(3) Total	182,954.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$)

178,396.00



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- 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);
- Feed-in tariff Assessment for Renewable Energy contract completed;
- Development of the Electric Power Sector Policy and Modernisation of the Lighting Act completed;
- Development of a Legal & Regulatory framework for the Gas Sector completed;
- Development of a Smart Grid roadmap for Jamaica completed;
- The consultancy - Grid Impact Analysis & Assessment for the increased penetration of renewable energy into the electricity grid completed;
- Pre-feasibility studies of five (5) potential hydro-power sites completed,
- Power System Analysis software for the Office of Utilities Regulations procured; and,
- US\$1.2 million under the Development Bank of Jamaica line of Credit disbursed to SMEs.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Initiate activities needed to commence expansion of testing chambers at Bureau of Standards (BSJ);
- Complete Feasibility studies for four (4) potential Hydro sites;
- Commence pre-feasibility and feasibility studies for six (6) additional hydro sites;
- Complete the Communication & Public Education Program for the implementation of the National Energy Policy;
- Purchase of a new Testing Chamber (and refurbishing of existing Testing Chamber) to handle Energy Efficiency Assessment for electrical appliances (including - but not limited to air conditioning units and small appliances) by BSJ;
- Purchase of Testing Equipment for BSJ;
- Commence building modification works for housing the testing chambers at BSJ;
- Develop a Regulatory Database for Performance Bench-Marking - OUR;
- Develop and promote the small hydro sector;
- Development of the National Capacity for Environmental Management ó NEPA;
- Identification and implementation of monitoring & benchmarking instruments ó OUR;



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$&000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,701.00	768.00	768.00	4,000.00
Total	1,701.00	768.00	768.00	4,000.00
2. External Component				
IADB Loan - Foreign				8,800.00
IBRD Loan - Foreign	392,000.00	307,108.00	269,232.0	249,000.00
Total	392,000.00	307,108.00	269,232.00	257,800.00
Total (1) + (2)	393,701.00	307,876.00	270,000.0	261,800.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	021 Energy Management	393,701.00
Total		393,701.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	10,462.00
23 Rental of Property and Machinery	775.00
24 Utilities and Communication Services	42.00
25 Use of Goods and Services	198,464.00
31 Land and Structures	32,958.00
32 Capital Goods	51,000.00
36 Loans	100,000.00
Total	393,701.00



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9372-Energy Efficiency and Conservation Loan Programme

21	Compensation of Employees	-	27,400.0	17,564.0	19,343.0	20,625.0
22	Travel Expenses and Subsistence	-	300.0	200.0	240.0	110.0
24	Utilities and Communication Services	-	155.0	119.0	181.0	192.0
25	Use of Goods and Services	-	15,003.0	26,755.0	32,360.0	25,955.0
32	Capital Goods	-	295,000.0	133,763.0	257,876.0	17,613.0
Total Project 9372-Energy Efficiency and Conservation Loan Programme		-	337,858.0	178,401.0	310,000.0	64,495.0

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
Inter American Development Bank

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

FURTHER EXTENSION

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 conservation measures;



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

- Procurement of energy efficiency equipment and replacement of inefficient 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	2,986.00
(2) External Component	283,586.00
(3) Total	286,572.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) 283,586.00

10. PHYSICAL ACHIEVEMENTS

- 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 ó 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;
- Over 18,080 square metre of solar control film was installed on windows of 25 state owned buildings;
- Over 4,946 square metre of cool roof solution installed on 12 state owned buildings; and,
- Contract valued at US\$2.6M in progress to replace existing inefficient air-conditioning systems with energy efficient and optimized air-conditioning solutions at four (4) facilities - Kingston Public Hospital, Jamaica Information Service (head office), Tax Administration Department ó Donald Sangster Building and Montego Bay Revenue Centre.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Continue Energy Saving Monitoring and Verification Activities;
- Commence the replacement of inefficient lighting/lighting systems in state-owned buildings;
- Continue the replacement of inefficient air-conditioning systems in selected public buildings;
- Continue the installation of solar control film and cool roof solutions in selected buildings;



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

- Continue the public education campaign;
- Conduct workshops in energy efficiency (EE) management in the public sector;
- Conduct analysis of tariffs schedule and incentives for EE;
- Conduct workshops on EE procurement for the public service and workshops on EE management in public buildings;
- Procure contractors for the development of training, maintenance and environmental disposal manuals; and,
- Design of Standards for the Public Sector

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	3,658.00	3,274.00	3,274.00	2,936.00
Total	3,658.00	3,274.00	3,274.00	2,936.00
2. External Component				
IADB Loan - Foreign	334,200.00	175,127.00	306,726.00	61,559.00
Total	334,200.00	175,127.00	306,726.00	61,559.00
Total (1) + (2)	337,858.00	178,127.00	310,000.0	64,495.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	021 Energy Management	337,858.00
Total		337,858.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	27,400.00
22 Travel Expenses and Subsistence	300.00
24 Utilities and Communication Services	155.00
25 Use of Goods and Services	15,003.00
32 Capital Goods	295,000.00
Total	337,858.00



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9374-Caribbean Hotel Energy and Action Project

21	Compensation of Employees		2,232.0	2,232.0	566.0
22	Travel Expenses and Subsistence		1,350.0	1,350.0	180.0
23	Rental of Property and Machinery		469.0	200.0	150.0
24	Utilities and Communication Services		620.0	620.0	612.0
25	Use of Goods and Services	-	14,968.0	6,696.0	10,598.0
	Total Project 9374-Caribbean Hotel Energy and Action Project	-	14,968.0	11,367.0	15,000.0

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
FURTHER EXTENSION December, 2014 - March, 2015
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**



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

- 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 (ESCOs);
- 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	507.00
(2) External Component	10,343.00
(3) Total	10,850.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014 (in thousands of J\$)

10,343.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Project Document signed;
- Steering Committee established;
- Project manager engaged;
- Project launch held with stakeholders; and,
- Phase I energy audits conducted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Develop Energy efficiency Models for Hotels;
- Conduct energy audits and walk ó through assessments for the sector;
- Project Launch with stakeholders, Administrators and funding agencies;
- Conduct audits for Ozone Depleting Substances (ODS);
- Analyze existing Financial Instruments.



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,436.00	1,752.00	4,960.00	1,462.00
Total	1,436.00	1,752.00	4,960.00	1,462.00
2. External Component				
IADB Grants - Foreign	13,532.00	9,615.00	10,040.00	2,038.00
Total	13,532.00	9,615.00	10,040.00	2,038.00
Total (1) + (2)	14,968.00	11,367.00	15,000.00	3,500.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	021 Energy Management	14,968.00
Total		14,968.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	14,968.00
Total	14,968.00



2014-2015 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 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9389-Wind Powered Irrigation Feasibility Assessment

22	Travel Expenses and Subsistence	-	400.0	132.0	132.0	126.0
23	Rental of Property and Machinery	-	12.0	220.0	220.0	200.0
25	Use of Goods and Services	-	2,725.0	2,012.0	2,769.0	1,004.0
32	Capital Goods	-				670.0
	Total Project 9389-Wind Powered Irrigation Feasibility Assessment	-	3,137.0	2,364.0	3,121.0	2,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Wind Powered Irrigation Feasibility Assessment

2. **IMPLEMENTING AGENCY**

Ministry of Science, Technology, Energy and
Mining

3. **FUNDING AGENCY**

Organisation of American States (OAS)

PROJECT AGREEMENT NO

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**
FURTHER EXTENSION

August, 2011 - July, 2013

July, 2013 - July, 2014

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

(1) Local Component	
Total	-
(2) External Component	
OAS - Grant	5,000.00
Total	5,000.00
Total (1) + (2)	5,000.00



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$a000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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 UP TO February, 2014

- 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;
- Wind assessment equipment installed on Digicel cell towers;
- Monitoring of wind assessment equipment and collection of data by UWI ongoing

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

Complete the wind assessment feasibility study of the Pedro Plains area of St. Elizabeth using wind data logger.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Organisation of American States	3,137.00	2,364.00	3,121.00	2,000.00
Total	3,137.00	2,364.00	3,121.00	2,000.00
Total (1) + (2)	3,137.00	2,364.00	3,121.00	2,000.00



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	021 Energy Management	3,137.00
Total		3,137.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
22 Travel Expenses and Subsistence	400.00
23 Rental of Property and Machinery	12.00
25 Use of Goods and Services	2,725.00
Total	3,137.00



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$a000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

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	3,029.00
(2) External Component	6,919.00
(3) Total	9,948.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014
(in thousands of J\$) 13,514.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. Sub-Regional office established and operationalized;
2. Distributed 3,000 fluorescent light bulbs to rural communities via the Rural Electrification Programme;
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;
5. Completed training of academia in energy auditing;
6. Completed study on distributed generation of electricity in Latin America and the Caribbean (LAC);
7. Completed study on Renewable Energy Observatory for LAC;
8. Completed study for identification of programme of activities and nationality appropriate mitigation actions in Jamaica; and,
9. Trained 24 persons from different MDAs in various aspects of energy management.



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$a000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

1. Commence OLADE- CELAC Energy Balances Project to provide support for six OECS states for calculation of energy balances for the energy sector;
2. Continue improving access to energy market projects;
3. Provide technical support for a portfolio of projects on sustainable energy access in LAC;
4. Continue training of persons within MDAs;
5. Pursue training programme with HEART/NTA of technicians in renewable energy technology.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	2,000.00	1,180.00	1,180.00	3,471.00
Total	2,000.00	1,180.00	1,180.00	3,471.00
2. External Component				
Latin America and Caribbean Energy Organisation	5,499.00	4,820.00	4,820.00	5,603.00
Total	5,499.00	4,820.00	4,820.00	5,603.00
Total (1) + (2)	7,499.00	6,000.00	6,000.00	9,074.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
701 Energy Conservation and Management	021 Energy Management	7,499.00
Total		7,499.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	5,378.00
23 Rental of Property and Machinery	822.00
24 Utilities and Communication Services	76.00
25 Use of Goods and Services	1,091.00
32 Capital Goods	132.00
Total	7,499.00



2014-2015 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 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Grants to Scientific Research Council	-	28,135.0	-	-	-
25 9450 Improving Innovative Capacity in the Caribbean	-	28,135.0	-	-	-
Total Programme 003-Research and Development	-	28,135.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	6,542.0	-	-
22	Travel Expenses and Subsistence	-	2,388.0	-	-
25	Use of Goods and Services	-	7,084.0	-	-
32	Capital Goods	-	12,121.0	-	-
	Total Programme 003-Research and Development	-	28,135.0	-	-

Sub Programme 25-Grants to Scientific Research Council

Project 9450-Improving Innovative Capacity in the Caribbean

21	Compensation of Employees	-	6,542.0	-	-
22	Travel Expenses and Subsistence	-	2,388.0	-	-
25	Use of Goods and Services	-	7,084.0	-	-
32	Capital Goods	-	12,121.0	-	-
	Total Project 9450-Improving Innovative Capacity in the Caribbean	-	28,135.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Improving Innovation Capacities in the Caribbean
- IMPLEMENTING AGENCY** Scientific Research Council
- FUNDING AGENCY** African, Caribbean and Pacific Group of States (ACP Group)
PROJECT AGREEMENT NO FED/2013/330-216
- OBJECTIVES OF THE PROJECT**

To contribute towards improving the levels of innovation in the Caribbean, by building and strengthening capacities in the areas of Science, Technology and Innovation (ST&I); specifically Science education as an enabler for poverty reduction, growth and socio-economic development of Caribbean countries.

- ORIGINAL DURATION** January, 2014 - December, 2016
FURTHER EXTENSION



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

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

(1) Local Component	
GOJ	15,045.51
Total	15,045.51
(2) External Component	
ACP Group	94,680.71
Total	94,680.71
Total (1) + (2)	109,726.22

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implement a in-depth analysis and evaluation reports of selected schools with a focus on Science Education capacities including recommendations for improvement;
- Train at least 30 teachers in science education;
- Develop training materials for teacher workshops;
- Develop train-the-trainer training manuals on scientific concepts and applications for schools;
- Procure science kits and models for use in schools;
- Equip school science labs with needed devices;
- implement Innovation Competitions;
- Conduct summer camps;
- Make recommendations to policy makers based on findings and results of the project to inform ST&I educational policy;
- Upgrade science centres

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

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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 36,214.00

10. PHYSICAL ACHIEVEMENTS

- Project Manager contracted.



2014-2015 Jamaica Budget

Head 5600B - Ministry of Science,
Technology, Energy and Mining

\$'000

Head 5600B - Ministry of Science, Technology, Energy and
Mining
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Engage the services of a Field officer;
- Engage the services of a Junior Expert;
- Select 4 high schools and 4 primary schools for intervention;
- Recruit four senior experts;
- Procure 250 science kits, 10 computers and six wireless modems;
- Procure lab equipment including microscopes and lab apparatus; and,
- Facilitate the upgrading of one science centre.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	3,000.00	-	-	-
Total	3,000.00	-	-	-
2. External Component				
Adaptation Fund	25,135.00	-	-	-
Total	25,135.00	-	-	-
Total (1) + (2)	28,135.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
003 Research and Development	025 Grants to Scientific Research Council	28,135.00
Total		28,135.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	6,542.00
22 Travel Expenses and Subsistence	2,388.00
25 Use of Goods and Services	7,084.00
32 Capital Goods	12,121.00
Total	28,135.00



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
Budget 1 - Recurrent

\$e000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
11 Postal Services	-	1,906,278.0	2,010,492.0	1,877,839.0	1,923,725.0
11 002 Training	-	16,091.0	17,882.0	17,236.0	14,632.0
11 004 Regional and International Cooperation	-	-	7,930.0	7,930.0	-
11 555 Postal Services	-	1,890,187.0	1,984,680.0	1,852,673.0	1,909,093.0
Total Function 04-Economic Affairs	-	1,906,278.0	2,010,492.0	1,877,839.0	1,923,725.0
Total Budget 1 - Recurrent	-	1,906,278.0	2,010,492.0	1,877,839.0	1,923,725.0
Less Appropriations In Aid	-	360,000.0	370,000.0	350,000.0	350,000.0
Net Total Budget 1 - Recurrent	-	1,546,278.0	1,640,492.0	1,527,839.0	1,573,725.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,306,028.0	1,377,071.0	1,264,418.0	1,285,734.0
22	Travel Expenses and Subsistence	-	76,523.0	71,064.0	71,064.0	71,707.0
23	Rental of Property and Machinery	-	12,500.0	13,570.0	11,570.0	10,763.0
24	Utilities and Communication Services	-	94,830.0	94,840.0	94,840.0	94,020.0
25	Use of Goods and Services	-	408,147.0	440,887	422,887.0	433,035.0
29	Awards and Social Assistance	-	5,185.0	130.0	130.0	405.0
30	Grants and Contributions	-	-	7,930.0	7,930.0	8,021.0
32	Capital Goods	-	3,065.0	5,000.0	5,000.0	20,040.0
	Total Budget 01-Recurrent	-	1,906,278.0	2,010,492.0	1,877,839.0	1,923,725.0
	Less Appropriations In Aid	-	360,000.0	370,000.0	350,000.0	350,000.0
	Net Total Budget 01-Recurrent	-	1,546,278.0	1,640,492.0	1,527,839.0	1,573,725.0

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 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 Loans Limited; and
- developing staff through internal and external training courses.

During 2014/15 the Department projects to utilize **\$360.0m** from prepaid postage to offset its expenditure. This is represented as Appropriations-In-Aid.



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
04 Inservice Training	-	16,091.0	17,882.0	17,236.0	14,632.0
04 1549 Training Expenses	-	16,091.0	17,882.0	17,236.0	14,632.0
Total Programme 002-Training	-	16,091.0	17,882.0	17,236.0	14,632.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,672.0	7,351.0	6,705.0	7,007.0
22	Travel Expenses and Subsistence	-	2,425.0	2,415.0	2,415.0	2,509.0
23	Rental of Property and Machinery	-	500.0	-	-	-
25	Use of Goods and Services	-	7,494.0	8,116.0	8,116.0	5,116.0
	Total Programme 002-Training	-	16,091.0	17,882.0	17,236.0	14,632.0

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	-	5,672.0	7,351.0	6,705.0	7,007.0
22	Travel Expenses and Subsistence	-	2,425.0	2,415.0	2,415.0	2,509.0
23	Rental of Property and Machinery	-	500.0	-	-	-
25	Use of Goods and Services	-	7,494.0	8,116.0	8,116.0	5,116.0
	Total Activity 1549-Training Expenses	-	16,091.0	17,882.0	17,236.0	14,632.0

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 **\$7.994m**.



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	-	465.0	465.0	-
06 0007 Membership Fees, Grants and Contributions	-	-	465.0	465.0	-
08 International Organisations	-	-	7,465.0	7,465.0	-
08 0007 Membership Fees, Grants and Contributions	-	-	7,465.0	7,465.0	-
Total Programme 004-Regional and International Cooperation	-	-	7,930.0	7,930.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	7,930.0	7,930.0	-
	Total Programme 004-Regional and International Cooperation	-	-	7,930.0	7,930.0	-



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Post Offices and Postal Agencies	-	780,306.0	865,500.0	807,261.0	770,865.0
20 2228 Postal Operations	-	773,806.0	859,000.0	800,761.0	764,365.0
20 2229 Repairs & Refurbishing of Post Offices	-	6,500.0	6,500.0	6,500.0	6,500.0
21 Postal Administration	-	317,807.0	326,304.0	312,892.0	336,717.0
21 0005 Direction and Administration	-	226,098.0	218,242.0	207,567.0	214,120.0
21 0227 Management Information Systems	-	13,751.0	14,186.0	13,191.0	12,750.0
21 0279 Administration of Internal Audit	-	21,969.0	18,290.0	17,411.0	15,440.0
21 2224 Postal Stationery and Printing	-	52,917.0	75,586.0	74,723.0	94,407.0
22 Mail Sorting	-	485,794.0	518,295.0	477,497.0	495,031.0
22 2225 Central Sorting Office	-	485,794.0	518,295.0	477,497.0	495,031.0
23 Mail Transport	-	230,546.0	193,940.0	189,519.0	223,670.0
23 2226 Mail Vans	-	164,284.0	147,725.0	147,368.0	173,073.0
23 2227 Mail Couriers	-	66,262.0	46,215.0	42,151.0	50,597.0
24 Overseas Mail	-	52,857.0	52,350.0	38,928.0	55,410.0
24 2230 Transport of Overseas Mail	-	52,857.0	52,350.0	38,928.0	55,410.0
25 Engineering Services	-	25,949.0	28,291.0	26,576.0	27,400.0
25 2231 Repairs and Maintenance of Equipment	-	25,949.0	28,291.0	26,576.0	27,400.0
Total Programme 555-Postal Services	-	1,890,187.0	1,984,680.0	1,852,673.0	1,909,093.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,300,356.0	1,369,720.0	1,257,713.0	1,278,727.0
22	Travel Expenses and Subsistence	-	74,098.0	68,649.0	68,649.0	69,198.0
23	Rental of Property and Machinery	-	12,000.0	13,570.0	11,570.0	10,763.0
24	Utilities and Communication Services	-	94,830.0	94,840.0	94,840.0	94,020.0
25	Use of Goods and Services	-	400,653.0	432,771.0	414,771.0	427,919.0
29	Awards and Social Assistance	-	5,185.0	130.0	130.0	405.0
30	Grants and Contributions	-	-	-	-	8,021.0
32	Capital Goods	-	3,065.0	5,000.0	5,000.0	20,040.0
	Total Programme 555-Postal Services	-	1,893,259.0	1,984,680.0	1,852,673.0	1,909,093.0

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	-	579,359.0	631,129.0	580,190.0	575,740.0
22	Travel Expenses and Subsistence	-	28,192.0	26,013.0	26,013.0	26,013.0
23	Rental of Property and Machinery	-	12,000.0	13,570.0	11,570.0	10,763.0
24	Utilities and Communication Services	-	52,800.0	52,800.0	52,800.0	51,980.0
25	Use of Goods and Services	-	101,455.0	135,488.0	130,188.0	99,869.0
	Total Activity 2228-Postal Operations	-	773,806.0	859,000.0	800,761.0	764,365.0

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 **\$166.255m**.



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 2229-Repairs & Refurbishing of Post Offices					
25 Use of Goods and Services	-	6,500.0	6,500.0	6,500.0	6,500.0
Total Activity 2229-Repairs & Refurbishing of Post Offices	-	6,500.0	6,500.0	6,500.0	6,500.0

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	-	118,846.0	121,400.0	110,725.0	112,789.0
22 Travel Expenses and Subsistence	-	16,406.0	15,915.0	15,915.0	15,915.0
24 Utilities and Communication Services	-	42,030.0	42,040.0	42,040.0	42,040.0
25 Use of Goods and Services	-	43,816.0	38,887.0	38,887.0	43,376.0
29 Awards and Social Assistance	-	5,000.0	-	-	-
Total Activity 0005-Direction and Administration	-	226,098.0	218,242.0	207,567.0	214,120.0

This activity covers the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **\$81.846m**.

Activity 0227-Management Information Systems

21 Compensation of Employees	-	10,284.0	11,319.0	10,324.0	9,946.0
22 Travel Expenses and Subsistence	-	3,467.0	2,867.0	2,867.0	2,804.0
Total Activity 0227-Management Information Systems	-	13,751.0	14,186.0	13,191.0	12,750.0

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 ongoing Counter Automation Project.

Activity 0279-Administration of Internal Audit

21 Compensation of Employees	-	12,212.0	9,992.0	9,113.0	7,142.0
22 Travel Expenses and Subsistence	-	9,757.0	8,298.0	8,298.0	8,298.0
Total Activity 0279-Administration of Internal Audit	-	21,969.0	18,290.0	17,411.0	15,440.0

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.



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 555 - Postal Services

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 2224-Postal Stationery and Printing					
21	Compensation of Employees	-	9,209.0	9,816.0	7,730.0
22	Travel Expenses and Subsistence	-	953.0	1,372.0	1,372.0
25	Use of Goods and Services	-	39,690.0	64,398.0	67,265.0
32	Capital Goods	-	3,065.0	-	18,040.0
Total Activity 2224-Postal Stationery and Printing		-	52,917.0	75,586.0	94,407.0

This activity is concerned with the printing of stamps and other postal stationery. The Appropriations-In-Aid is **\$13.291m**.

Sub Programme 22-Mail Sorting

Activity 2225-Central Sorting Office

21	Compensation of Employees	-	475,301.0	508,077.0	485,107.0
22	Travel Expenses and Subsistence	-	9,393.0	8,619.0	8,619.0
25	Use of Goods and Services	-	1,100.0	1,599.0	1,305.0
Total Activity 2225-Central Sorting Office		-	485,794.0	518,295.0	495,031.0

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 **\$1.1m**.

Sub Programme 23-Mail Transport

Activity 2226-Mail Vans

21	Compensation of Employees	-	3,422.0	4,057.0	3,790.0
22	Travel Expenses and Subsistence	-	803.0	802.0	1,512.0
25	Use of Goods and Services	-	160,059.0	142,866.0	167,771.0
Total Activity 2226-Mail Vans		-	164,284.0	147,725.0	173,073.0

This activity relates to the transportation and delivery of mail island-wide by private contractors. The Appropriations-In-Aid is **\$78.014m**.

Activity 2227-Mail Couriers

21	Compensation of Employees	-	66,262.0	46,215.0	50,597.0
Total Activity 2227-Mail Couriers		-	66,262.0	46,215.0	50,597.0

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.



2014-2015 Jamaica Budget

Head 5639 - Post and Telecommunications Department

Head 5639 - Post and Telecommunications Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 11 - Postal Services
 Programme 555 - Postal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 24-Overseas Mail

Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	8,767.0	8,210.0	7,488.0	7,672.0
22	Travel Expenses and Subsistence	-	872.0	977.0	977.0	979.0
25	Use of Goods and Services	-	43,033.0	43,033.0	30,333.0	38,333.0
29	Awards and Social Assistance	-	185.0	130.0	130.0	405.0
30	Grants and Contributions	-	-	-	-	8,021.0
Total Activity 2230-Transport of Overseas Mail		-	52,857.0	52,350.0	38,928.0	55,410.0

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.

Sub Programme 25-Engineering Services

Activity 2231-Repairs and Maintenance of Equipment

21	Compensation of Employees	-	16,694.0	19,505.0	17,790.0	18,214.0
22	Travel Expenses and Subsistence	-	4,255.0	3,786.0	3,786.0	3,686.0
25	Use of Goods and Services	-	5,000.0	-	-	3,500.0
32	Capital Goods	-	-	5,000.0	5,000.0	2,000.0
Total Activity 2231-Repairs and Maintenance of Equipment		-	25,949.0	28,291.0	26,576.0	27,400.0

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**.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
06 Public Works	-	13,687.0	9,777.0	16,459.0	9,356.0
06 002 Training	-	13,687.0	9,777.0	16,459.0	9,356.0
99 Other General Public Services	-	496,556.0	519,504.0	516,681.0	512,659.0
99 001 Executive Direction and Administration	-	496,556.0	519,504.0	516,681.0	512,659.0
Total Function 01-General Public Services	-	510,243.0	529,281.0	533,140.0	522,015.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	2,186,995.0	12,979.0	12,469.0	12,583.0
06 005 Disaster Management	-	113,000.0	-	-	-
06 225 Arterial Roads	-	22,000.0	-	-	-
06 226 Secondary Roads	-	66,800.0	-	-	-
06 230 Road Traffic and Safety	-	3,000.0	-	-	-
06 232 Toll Road Authority	-	14,632.0	12,979.0	12,469.0	12,583.0
06 233 Infrastructures	-	1,967,563.0	-	-	-
07 Road Transport	-	1,293,636.0	1,003,942.0	693,090.0	739,884.0
07 230 Road Traffic and Safety	-	238,190.0	216,416.0	217,364.0	210,158.0
07 558 Improvement of Public Transport	-	1,055,446.0	787,076.0	475,726.0	529,726.0
09 Shipping, Ports and Lighthouses	-	895,549.0	763,399.0	768,455.0	343,887.0
09 002 Training	-	669,769.0	546,311.0	546,383.0	122,505.0
09 560 Maritime Organizations	-	225,780.0	217,088.0	222,072.0	221,382.0
14 Physical Planning and Development	-	7,867.0	7,593.0	9,573.0	9,263.0
14 376 Land Use Planning and Development	-	7,867.0	7,593.0	9,573.0	9,263.0
Total Function 04-Economic Affairs	-	4,384,047.0	1,787,463.0	1,483,587.0	1,105,617.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	261,907.0	177,103.0	180,719.0	181,911.0
01 010 Assistance to Public Sector and Other Bodies	-	80,000.0	-	-	-
01 201 Housing Schemes	-	167,478.0	162,142.0	165,989.0	168,725.0
01 202 Regulation of Housing	-	14,429.0	14,961.0	14,730.0	13,186.0
Total Function 06-Housing and Community Amenities	-	261,907.0	177,103.0	180,719.0	181,911.0
Total Budget 1 - Recurrent	-	5,156,197.0	2,493,847.0	2,197,446.0	1,809,543.0
Less Appropriations In Aid	-	2,307,543.0	387,614.0	387,614.0	66,960.0
Net Total Budget 1 - Recurrent	-	2,848,654.0	2,106,233.0	1,809,832.0	1,742,583.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,057,377.0	1,037,336.0	1,020,343.0	780,188.0
22	Travel Expenses and Subsistence	-	238,954.0	219,635.0	217,529.0	173,418.0
23	Rental of Property and Machinery	-	62,307.0	62,242.0	70,242.0	74,266.0
24	Utilities and Communication Services	-	106,392.0	108,025.0	106,231.0	73,223.0
25	Use of Goods and Services	-	702,690.0	240,430.0	258,401.0	123,345.0
27	Subsidies	-	475,726.0	787,076.0	475,726.0	529,726.0
29	Awards and Social Assistance	-	4,000.0	-	-	-
30	Grants and Contributions	-	2,164,586.0	23,532.0	28,032.0	24,196.0
31	Land and Structures	-	26,210.0	-	-	-
32	Capital Goods	-	4,924.0	15,571.0	20,942.0	25,132.0
35	Loan Repayment and Sinking Fund Contributions	-	313,031.0	-	-	-
	Total Budget 01-Recurrent	-	5,156,197.0	2,493,847.0	2,197,446.0	1,809,543.0
	Less Appropriations In Aid	-	2,307,543.0	387,614.0	387,614.0	66,960.0
	Net Total Budget 01-Recurrent	-	2,848,654.0	2,106,233.0	1,809,832.0	1,742,583.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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 Engineers 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.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
04 Inservice Training	-	13,687.0	9,777.0	16,459.0	9,356.0
04 0005 Direction and Administration	-	13,687.0	9,777.0	16,459.0	9,356.0
Total Programme 002-Training	-	13,687.0	9,777.0	16,459.0	9,356.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,854.0	2,686.0	1,900.0	2,304.0
22	Travel Expenses and Subsistence	-	605.0	1,779.0	526.0	526.0
25	Use of Goods and Services	-	7,228.0	3,312.0	12,033.0	4,726.0
29	Awards and Social Assistance	-	4,000.0	2,000.0	2,000.0	1,800.0
	Total Programme 002-Training	-	13,687.0	9,777.0	16,459.0	9,356.0

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	-	1,854.0	2,686.0	1,900.0	2,304.0
22	Travel Expenses and Subsistence	-	605.0	1,779.0	526.0	526.0
25	Use of Goods and Services	-	7,228.0	3,312.0	12,033.0	4,726.0
29	Awards and Social Assistance	-	4,000.0	2,000.0	2,000.0	1,800.0
	Total Activity 0005-Direction and Administration	-	13,687.0	9,777.0	16,459.0	9,356.0

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.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	431,897.0	456,613.0	443,330.0	446,021.0
01 0001 Direction and Management	-	130,725.0	125,753.0	109,678.0	100,701.0
01 0002 Financial Management and Accounting Services	-	67,368.0	65,613.0	58,617.0	65,443.0
01 0003 Human Resource Management and Other Support Services	-	206,284.0	244,455.0	249,740.0	260,822.0
01 0279 Administration of Internal Audit	-	27,520.0	20,792.0	25,295.0	19,055.0
21 Policy Planning and Evaluation	-	64,659.0	62,891.0	73,351.0	66,638.0
21 0275 Research and Evaluation	-	6,646.0	7,646.0	9,225.0	7,460.0
21 0633 Technical Services	-	24,493.0	22,759.0	31,327.0	27,183.0
21 1036 Policy Formulation, Implementation and Monitoring	-	33,520.0	32,486.0	32,799.0	31,995.0
Total Programme 001-Executive Direction and Administration	-	496,556.0	519,504.0	516,681.0	512,659.0

Analysis of Expenditure						
21	Compensation of Employees	-	273,222.0	281,794.0	273,168.0	273,584.0
22	Travel Expenses and Subsistence	-	81,122.0	70,163.0	73,451.0	56,298.0
23	Rental of Property and Machinery	-	50,475.0	50,475.0	58,475.0	64,892.0
24	Utilities and Communication Services	-	47,089.0	51,084.0	53,084.0	45,100.0
25	Use of Goods and Services	-	44,648.0	58,590.0	48,855.0	50,326.0
32	Capital Goods	-	-	7,398.0	9,648.0	22,459.0
	Total Programme 001-Executive Direction and Administration	-	496,556.0	519,504.0	516,681.0	512,659.0

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	-	84,135.0	85,471.0	78,724.0	76,074.0
22	Travel Expenses and Subsistence	-	30,013.0	24,587.0	25,879.0	18,601.0
23	Rental of Property and Machinery	-	-	-	-	50.0
25	Use of Goods and Services	-	16,577.0	15,403.0	5,075.0	5,275.0
32	Capital Goods	-	-	292.0	-	701.0
	Total Activity 0001-Direction and Management	-	130,725.0	125,753.0	109,678.0	100,701.0

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	-	53,230.0	48,966.0	46,020.0	54,288.0
22	Travel Expenses and Subsistence	-	12,328.0	11,045.0	11,345.0	9,522.0
25	Use of Goods and Services	-	1,810.0	5,408.0	908.0	1,530.0
32	Capital Goods	-	-	194.0	344.0	103.0
	Total Activity 0002-Financial Management and Accounting Services	-	67,368.0	65,613.0	58,617.0	65,443.0



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	71,034.0	84,271.0	75,455.0	77,307.0
22	Travel Expenses and Subsistence	-	15,153.0	14,722.0	14,722.0	11,547.0
23	Rental of Property and Machinery	-	50,475.0	50,475.0	58,475.0	64,842.0
24	Utilities and Communication Services	-	47,089.0	51,084.0	53,084.0	45,100.0
25	Use of Goods and Services	-	22,533.0	36,991.0	38,754.0	40,432.0
32	Capital Goods	-	-	6,912.0	9,250.0	21,594.0
Total Activity 0003-Human Resource Management and Other Support Services		-	206,284.0	244,455.0	249,740.0	260,822.0

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	-	20,420.0	15,567.0	18,856.0	14,708.0
22	Travel Expenses and Subsistence	-	6,564.0	4,889.0	5,889.0	3,881.0
25	Use of Goods and Services	-	536.0	336.0	536.0	466.0
32	Capital Goods	-	-	-	14.0	-
Total Activity 0279-Administration of Internal Audit		-	27,520.0	20,792.0	25,295.0	19,055.0

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	-	4,071.0	5,947.0	6,924.0	5,638.0
22	Travel Expenses and Subsistence	-	2,114.0	1,689.0	2,161.0	1,490.0
25	Use of Goods and Services	-	461.0	10.0	140.0	332.0
Total Activity 0275-Research and Evaluation		-	6,646.0	7,646.0	9,225.0	7,460.0

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.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 0633-Technical Services

21	Compensation of Employees	-	15,563.0	16,807.0	22,675.0	20,933.0
22	Travel Expenses and Subsistence	-	6,699.0	5,821.0	7,821.0	5,394.0
25	Use of Goods and Services	-	2,231.0	131.0	831.0	795.0
32	Capital Goods	-	-	-	-	61.0
Total Activity 0633-Technical Services		-	24,493.0	22,759.0	31,327.0	27,183.0

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	-	24,769.0	24,765.0	24,514.0	24,636.0
22	Travel Expenses and Subsistence	-	8,251.0	7,410.0	5,634.0	5,863.0
25	Use of Goods and Services	-	500.0	311.0	2,611.0	1,496.0
32	Capital Goods	-	-	-	40.0	-
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	33,520.0	32,486.0	32,799.0	31,995.0

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the ministry.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
09 Flood Damage	-	113,000.0	-	-	-
09 0600 Emergency Repairs to Roads	-	53,000.0	-	-	-
09 0614 Flood Damage Rehabilitation - River Training	-	30,000.0	-	-	-
09 0643 Flood Damage Rehabilitation - Cleaning of Gullies	-	30,000.0	-	-	-
Total Programme 005-Disaster Management	-	113,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	113,000.0	-	-
	Total Programme 005-Disaster Management	-	113,000.0	-	-

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 (NWA).

Sub Programme 09-Flood Damage

Activity 0600-Emergency Repairs to Roads

25	Use of Goods and Services	-	53,000.0	-	-
	Total Activity 0600-Emergency Repairs to Roads	-	53,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The objective of this activity is to deal with the repairs of damaged roads, as a result of flooding. It 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.

Activity 0614-Flood Damage Rehabilitation - River Training

25	Use of Goods and Services	-	30,000.0	-	-
	Total Activity 0614-Flood Damage Rehabilitation - River Training	-	30,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The provision for 2014/2015 will facilitate critical training works at Jacks River, Pagee, Little Annotto, Outram, Caneside, Cave and Bull Park rivers.

Activity 0643-Flood Damage Rehabilitation - Cleaning of Gullies

25	Use of Goods and Services	-	30,000.0	-	-
	Total Activity 0643-Flood Damage Rehabilitation - Cleaning of Gullies	-	30,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The objective of this activity is to implement preventative measures to minimize damages due to flooding, such as landslides, washouts and failure of bridge abutments, fordes and structures in flood prone areas.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Maintenance of Roads and Structures	-	2,000.0	-	-	-
20 0635 Ocho Rios Road Development	-	1,000.0	-	-	-
20 0641 Old Harbour ByPass Road	-	1,000.0	-	-	-
21 Construction and Improvements	-	20,000.0	-	-	-
21 0625 Bridge Development and Construction	-	20,000.0	-	-	-
Total Programme 225-Arterial Roads	-	22,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	22,000.0	-	-
30	Grants and Contributions	-	-	-	-
31	Land and Structures	-	-	-	-
32	Capital Goods	-	-	-	-
	Total Programme 225-Arterial Roads	-	22,000.0	-	-

The programme -Arterial Roads- relates to the network of main roads and highways linking the island's fourteen parish capitals. It comprises approximately 809km of roads including 245 bridges, 1,450 culverts as well as walls and associated structures. Implementation of the works will be effected through the National Works Agency (NWA).

Sub Programme 20-Maintenance of Roads and Structures

Activity 0635-Ocho Rios Road Development

25	Use of Goods and Services	-	1,000.0	-	-
	Total Activity 0635-Ocho Rios Road Development	-	1,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The provision for 2014/2015 will facilitate the payment of unsettled land claims.

Activity 0641-Old Harbour ByPass Road

25	Use of Goods and Services	-	1,000.0	-	-
32	Capital Goods	-	-	-	-
	Total Activity 0641-Old Harbour ByPass Road	-	1,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The provision for 2014/2015 will facilitate the payment of unsettled land claims.

Sub Programme 21-Construction and Improvements

Activity 0625-Bridge Development and Construction

25	Use of Goods and Services	-	20,000.0	-	-
	Total Activity 0625-Bridge Development and Construction	-	20,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The activity provides for the upgrading, restoring and maintaining the Main, Secondary and Tertiary Road Bridges to an acceptable condition and replace those which have reached their service life. The provision is to facilitate urgent repairs and maintenance of bridges at Harbour Head, Woodside and construction of a Bailey Bridge at Silent Hill.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 226 - Secondary Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Maintenance of Roads and Structures	-	66,800.0	-	-	-
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	200.0	-	-	-
20 0647 Maintenance of Roads and Structures	-	66,600.0	-	-	-
Total Programme 226-Secondary Roads	-	66,800.0	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	66,800.0	-	-	-
32 Capital Goods	-	-	-	-	-
Total Programme 226-Secondary Roads	-	66,800.0	-	-	-

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

Sub Programme 20-Maintenance of Roads and Structures

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

25 Use of Goods and Services	-	200.0	-	-	-
32 Capital Goods	-	-	-	-	-
Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads	-	200.0	-	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The provision for 2014/2015 will facilitate the payment of unsettled claims.

Activity 0647-Maintenance of Roads and Structures (Non NRSIP)

25 Use of Goods and Services	-	66,600.0	-	-	-
Total Activity 0647-Maintenance of Roads and Structures	-	66,600.0	-	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The 2014/2015 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works on the island's road network.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Traffic Engineering and Surveys	-	3,000.0	-	-	-
20 0620 Traffic Management and Control	-	3,000.0	-	-	-
Total Programme 230-Road Traffic and Safety	-	3,000.0	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	3,000.0	-	-	-
31 Land and Structures	-	-	-	-	-
Total Programme 230-Road Traffic and Safety	-	3,000.0	-	-	-

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 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

Activity 0620-Traffic Management and Control

25 Use of Goods and Services	-	3,000.0	-	-	-
31 Land and Structures	-	-	-	-	-
Total Activity 0620-Traffic Management and Control	-	3,000.0	-	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. This activity deals with the routine maintenance, rehabilitation and installation of traffic signals and road marking islandwide, as well as planning and implementing traffic management measures to improve traffic flow in urban areas. The provision for 2014/2015 also includes sums to finance unsettled claims.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 232 - Toll Road Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Direction and Administration	-	14,632.0	12,979.0	12,469.0	12,583.0
21 0005 Direction and Administration	-	14,632.0	12,979.0	12,469.0	12,583.0
Total Programme 232-Toll Road Authority	-	14,632.0	12,979.0	12,469.0	12,583.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,237.0	8,296.0	7,993.0
22	Travel Expenses and Subsistence	-	1,934.0	2,107.0	2,124.0
23	Rental of Property and Machinery	-	1,219.0	1,287.0	1,198.0
24	Utilities and Communication Services	-	312.0	432.0	492.0
25	Use of Goods and Services	-	800.0	800.0	776.0
32	Capital Goods	-	130.0	57.0	-
	Total Programme 232-Toll Road Authority	-	14,632.0	12,979.0	12,583.0

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	-	10,237.0	8,296.0	7,875.0	7,993.0
22	Travel Expenses and Subsistence	-	1,934.0	2,107.0	1,918.0	2,124.0
23	Rental of Property and Machinery	-	1,219.0	1,287.0	1,287.0	1,198.0
24	Utilities and Communication Services	-	312.0	432.0	432.0	492.0
25	Use of Goods and Services	-	800.0	800.0	800.0	776.0
32	Capital Goods	-	130.0	57.0	157.0	-
	Total Activity 0005-Direction and Administration	-	14,632.0	12,979.0	12,469.0	12,583.0

The funds provided are to meet the operating expenses of the Toll Road Authority.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Improvement of Roads and Structures	-	1,967,563.0	-	-	-
25 0652 Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	1,200,000.0	-	-	-
25 0655 Jamaica Development Infrastructure Programme (JDIP)	-	100,000.0	-	-	-
25 0656 Jamaica Emergency Employment Programme (JEEP)	-	667,563.0	-	-	-
Total Programme 233-Infrastructures	-	1,967,563.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	20,357.0	-	-
22	Travel Expenses and Subsistence	-	6,834.0	-	-
24	Utilities and Communication Services	-	312.0	-	-
25	Use of Goods and Services	-	93,060.0	-	-
30	Grants and Contributions	-	1,837,000.0	-	-
31	Land and Structures	-	10,000.0	-	-
	Total Programme 233-Infrastructures	-	1,967,563.0	-	-

Sub Programme 25- Improvement of Roads and Structures

Activity 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax

30	Grants and Contributions	-	1,200,000.0	-	-
	Total Activity 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	1,200,000.0	-	-

This activity was transferred from the Capital A Head effective April 1, 2014. The 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 (AIA.).

Activity 0655-Jamaica Development Infrastructure Programme (JDIP)

25	Use of Goods and Services	-	90,000.0	-	-
31	Land and Structures	-	10,000.0	-	-
	Total Activity 0655-Jamaica Development Infrastructure Programme (JDIP)	-	100,000.0	-	-

This activity was transferred from the Capital A Head effective April 1, 2014. This provision is to meet outstanding management fees to the National Works Agency.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0656-Jamaica Emergency Employment Programme (JEEP)					
21	Compensation of Employees	-	20,357.0	-	-
22	Travel Expenses and Subsistence	-	6,834.0	-	-
24	Utilities and Communication Services	-	312.0	-	-
25	Use of Goods and Services	-	3,060.0	-	-
30	Grants and Contributions	-	637,000.0	-	-
Total Activity 0656-Jamaica Emergency Employment Programme (JEEP)		-	667,563.0	-	-

This activity was transferred from the Capital A Head effective April 1, 2014. 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 socio-economic stratum including persons with special needs, low skill levels and from under-served communities.

The 2014/2015 budget allocation includes the sum of **\$27.563m** for administrative expenses of the Secretariat which is responsible for co-ordinating and monitoring the programme. The sum of **\$587m** will be financed by the PetroCaribe Development Fund and is shown as Appropriations-in-Aid under Grants and Contributions. The budget allocation also includes **\$3m** representing administrative fees collected from collected under the programme.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Road Safety	-	238,190.0	216,416.0	217,364.0	210,158.0
21 0607 Island Traffic Authority	-	206,163.0	181,886.0	181,212.0	178,485.0
21 0629 Grant to National Road Safety Council	-	17,612.0	17,612.0	22,112.0	18,739.0
21 2259 Road Safety Promotion	-	14,415.0	16,918.0	14,040.0	12,934.0
Total Programme 230-Road Traffic and Safety	-	238,190.0	216,416.0	217,364.0	210,158.0

Analysis of Expenditure						
21	Compensation of Employees	-	128,728.0	130,657.0	124,436.0	121,319.0
22	Travel Expenses and Subsistence	-	47,635.0	41,636.0	44,350.0	43,834.0
23	Rental of Property and Machinery	-	-	114.0	114.0	114.0
24	Utilities and Communication Services	-	15,975.0	13,866.0	10,024.0	10,024.0
25	Use of Goods and Services	-	12,030.0	11,832.0	14,559.0	14,409.0
30	Grants and Contributions	-	17,612.0	17,612.0	22,112.0	18,739.0
31	Land and Structures	-	16,210.0	-	-	-
32	Capital Goods	-	-	699.0	1,769.0	1,719.0
	Total Programme 230-Road Traffic and Safety	-	238,190.0	216,416.0	217,364.0	210,158.0

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	-	120,769.0	120,127.0	116,537.0	113,810.0
22	Travel Expenses and Subsistence	-	44,209.0	38,528.0	41,489.0	41,489.0
23	Rental of Property and Machinery	-	-	114.0	114.0	114.0
24	Utilities and Communication Services	-	15,975.0	13,866.0	10,024.0	10,024.0
25	Use of Goods and Services	-	9,000.0	8,802.0	11,529.0	11,529.0
31	Land and Structures	-	16,210.0	-	-	-
32	Capital Goods	-	-	449.0	1,519.0	1,519.0
	Total Activity 0607-Island Traffic Authority	-	206,163.0	181,886.0	181,212.0	178,485.0

The Island Traffic Authority (ITA) endeavours to promote safety on the roads 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	-	17,612.0	17,612.0	22,112.0	18,739.0
	Total Activity 0629-Grant to National Road Safety Council	-	17,612.0	17,612.0	22,112.0	18,739.0

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.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013	
Activity 2259-Road Safety Promotion						
21	Compensation of Employees	-	7,959.0	10,530.0	7,899.0	7,509.0
22	Travel Expenses and Subsistence	-	3,426.0	3,108.0	2,861.0	2,345.0
25	Use of Goods and Services	-	3,030.0	3,030.0	3,030.0	2,880.0
32	Capital Goods	-	-	250.0	250.0	200.0
Total Activity 2259-Road Safety Promotion		-	14,415.0	16,918.0	14,040.0	12,934.0

The funds are to support the work of the Road Safety Unit as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Grants for Operations	-	40,726.0	27,079.0	25,726.0	25,726.0
24 2255 Grant to Montego Bay Metro	-	40,726.0	27,079.0	25,726.0	25,726.0
25 Grant for Halfway Tree Transport Centre	-	8,500.0	-	-	-
25 2210 Halfway Tree Transport Centre	-	8,500.0	-	-	-
26 Grant to Jamaica Urban Transit Company (JUTC)	-	763,031.0	759,997.0	450,000.0	504,000.0
26 1736 Grant to Finance Operating Expenses	-	450,000.0	759,997.0	450,000.0	504,000.0
26 1783 Repayment of Loan to JUTC	-	313,031.0	-	-	-
31 Public Passenger Transportation	-	243,189.0	-	-	-
31 2266 National Transport Cooperatives Society Judgement	-	243,189.0	-	-	-
Total Programme 558-Improvement of Public Transport	-	1,055,446.0	787,076.0	475,726.0	529,726.0

Analysis of Expenditure						
27	Subsidies	-	475,726.0	787,076.0	475,726.0	529,726.0
30	Grants and Contributions	-	269,689.0	-	-	-
31	Land and Structures	-	8,500.0	-	-	-
35	Loan Repayment and Sinking Fund Contributions	-	313,031.0	-	-	-
	Total Programme 558-Improvement of Public Transport	-	1,055,446.0	787,076.0	475,726.0	529,726.0

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

27	Subsidies	-	25,726.0	27,079.0	25,726.0	25,726.0
30	Grants and Contributions	-	15,000.0	-	-	-
	Total Activity 2255-Grant to Montego Bay Metro	-	40,726.0	27,079.0	25,726.0	25,726.0

The funds provided are to offset the operational expenses of the entity.

Sub Programme 25-Grant for Halfway Tree Transport Centre

Activity 2210-Halfway Tree Transport Centre

31	Land and Structures	-	8,500.0	-	-	-
	Total Activity 2210-Halfway Tree Transport Centre	-	8,500.0	-	-	-

This activity was transferred from the Capital A Head effective April 1, 2014. The provision is to offset operating expenses.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 26-Grant to Jamaica Urban Transit Company (JUTC)

Activity 1736-Grant to Finance Operating Expenses

27	Subsidies	-	450,000.0	759,997.0	450,000.0	504,000.0
	Total Activity 1736-Grant to Finance Operating Expenses	-	450,000.0	759,997.0	450,000.0	504,000.0

The funds allocated represent a subsidy to offset the operating expenses of the Jamaica Urban Transit Company.

Activity 1783-Repayment of Loan

35	Loan Repayment and Sinking Fund Contributions	-	313,031.0	-	-	-
	Total Activity 1783-Repayment of Loan	-	313,031.0	-	-	-

The provision under this activity is to facilitate the Jamaica Urban Transit Company's repayment of a loan from the Development Bank of Jamaica (DBJ).

Sub Programme 31-Public Passenger Transportation

Activity 2266-National Transport Cooperatives Society Judgment

30	Grants and Contributions	-	243,189.0	-	-	-
	Total Activity 2266-National Transport Cooperatives Society Judgment	-	243,189.0	-	-	-

The provision under this activity is to facilitate the payment of the award to the National Transport Cooperative Society.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports and Lighthouses
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
31 Caribbean Maritime Training School	-	669,769.0	546,311.0	546,383.0	122,505.0
31 1736 Grant to Finance Operating Expenses	-	669,769.0	546,311.0	546,383.0	122,505.0
Total Programme 002-Training	-	669,769.0	546,311.0	546,383.0	122,505.0

Analysis of Expenditure						
21	Compensation of Employees	-	342,342.0	344,608.0	344,680.0	92,240.0
22	Travel Expenses and Subsistence	-	36,564.0	37,444.0	37,444.0	14,911.0
23	Rental of Property and Machinery	-	-	-	-	-
24	Utilities and Communication Services	-	40,200.0	40,200.0	40,200.0	15,354.0
25	Use of Goods and Services	-	250,663.0	124,059.0	124,059.0	-
	Total Programme 002-Training	-	669,769.0	546,311.0	546,383.0	122,505.0

This programme and its sub-programme, facilitates the budgetary support provided to the Caribbean Maritime Institute. The Institute provides professional maritime education and training to the Caribbean Seafarers and land-based shipping and allied industries in the region.

Sub Programme 31-Caribbean Maritime Training School

Activity 1736-Grant to Finance Operating Expenses

21	Compensation of Employees	-	342,342.0	344,608.0	344,680.0	92,240.0
22	Travel Expenses and Subsistence	-	36,564.0	37,444.0	37,444.0	14,911.0
23	Rental of Property and Machinery	-	-	-	-	-
24	Utilities and Communication Services	-	40,200.0	40,200.0	40,200.0	15,354.0
25	Use of Goods and Services	-	250,663.0	124,059.0	124,059.0	-
	Total Activity 1736-Grant to Finance Operating Expenses	-	669,769.0	546,311.0	546,383.0	122,505.0

For the year 2014/2015 the Caribbean Maritime Training School expects to earn approximately **\$439.0m** in fees. This revenue will be used to offset the Institute's operating expenses and is shown as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports and Lighthouses
Programme 560 - Maritime Organizations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Maritime Authority of Jamaica	-	225,780.0	217,088.0	222,072.0	221,382.0
22 2252 Maritime Authority of Jamaica	-	225,780.0	217,088.0	222,072.0	221,382.0
Total Programme 560-Maritime Organizations	-	225,780.0	217,088.0	222,072.0	221,382.0

Analysis of Expenditure						
21	Compensation of Employees	-	149,360.0	140,559.0	145,543.0	146,988.0
22	Travel Expenses and Subsistence	-	21,837.0	19,078.0	19,078.0	18,543.0
23	Rental of Property and Machinery	-	10,613.0	10,366.0	10,366.0	8,062.0
24	Utilities and Communication Services	-	2,444.0	2,443.0	2,443.0	2,253.0
25	Use of Goods and Services	-	33,447.0	33,684.0	33,684.0	35,830.0
30	Grants and Contributions	-	3,285.0	3,920.0	3,920.0	3,657.0
32	Capital Goods	-	4,794.0	7,038.0	7,038.0	6,049.0
	Total Programme 560-Maritime Organizations	-	225,780.0	217,088.0	222,072.0	221,382.0

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

21	Compensation of Employees	-	149,360.0	140,559.0	145,543.0	146,988.0
22	Travel Expenses and Subsistence	-	21,837.0	19,078.0	19,078.0	18,543.0
23	Rental of Property and Machinery	-	10,613.0	10,366.0	10,366.0	8,062.0
24	Utilities and Communication Services	-	2,444.0	2,443.0	2,443.0	2,253.0
25	Use of Goods and Services	-	33,447.0	33,684.0	33,684.0	35,830.0
30	Grants and Contributions	-	3,285.0	3,920.0	3,920.0	3,657.0
32	Capital Goods	-	4,794.0	7,038.0	7,038.0	6,049.0
	Total Activity 2252-Maritime Authority of Jamaica	-	225,780.0	217,088.0	222,072.0	221,382.0

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 2014/2015 the MAJ expects to earn approximately **\$78.544m** 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**.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Planning and Policy Development	-	7,867.0	7,593.0	9,573.0	9,263.0
22 1338 Squatter Management	-	7,867.0	7,593.0	9,573.0	9,263.0
Total Programme 376-Land Use Planning and Development	-	7,867.0	7,593.0	9,573.0	9,263.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,943.0	5,824.0	5,151.0	5,237.0
22	Travel Expenses and Subsistence	-	1,813.0	1,185.0	1,185.0	1,185.0
24	Utilities and Communication Services	-	60.0	-	48.0	-
25	Use of Goods and Services	-	1,051.0	584.0	2,845.0	2,569.0
32	Capital Goods	-	-	-	344.0	272.0
	Total Programme 376-Land Use Planning and Development	-	7,867.0	7,593.0	9,573.0	9,263.0

This Programme is to support of the orderly and progressive development of land in Jamaica. It is also responsible for ensuring that land is reserved to meet future social and economic development needs.

Sub Programme 22-Planning and Policy Development

Activity 1338-Squatter Management

21	Compensation of Employees	-	4,943.0	5,824.0	5,151.0	5,237.0
22	Travel Expenses and Subsistence	-	1,813.0	1,185.0	1,185.0	1,185.0
24	Utilities and Communication Services	-	60.0	-	48.0	-
25	Use of Goods and Services	-	1,051.0	584.0	2,845.0	2,569.0
32	Capital Goods	-	-	-	344.0	272.0
	Total Activity 1338-Squatter Management	-	7,867.0	7,593.0	9,573.0	9,263.0

The general aim of the Unit is to promote planned and sustainable development of land resources. The 2014/2015 allocation will meet the operational expenses of the Unit.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
11 Assistance to Public Sector Bodies	-	80,000.0	-	-	-
11 0515 Contribution to Housing Fund for Capital Development	-	40,000.0	-	-	-
11 2269 TSU (HSG) Implementation of Infrastructure Works	-	40,000.0	-	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	80,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	40,000.0	-	-
30	Grants and Contributions	-	40,000.0	-	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	80,000.0	-	-

Sub Programme 11-Assistance to Public Sector Bodies

Activity 0515-Contribution to Housing Fund for Capital Development

30	Grants and Contributions	-	40,000.0	-	-
	Total Activity 0515-Contribution to Housing Fund for Capital Development	-	40,000.0	-	-

This activity has been transferred from the Capital A Head effective April 1, 2014. The Housing Fund is a Statutory Fund established under the Housing Act, 1968 to provide a source of financing for housing development.

Activity 2269-Technical Services Unit - Implementation of Infrastructure Works

25	Use of Goods and Services	-	40,000.0	-	-
	Total Activity 2269-Technical Services Unit Implementation of Infrastructure Works	-	40,000.0	-	-

The provision is to facilitate the establishment of a sewage treatment plant in Bushy Park and complete infrastructural works in select communities in St Mary and St Thomas.



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Low Income Housing	-	167,478.0	162,142.0	165,989.0	168,725.0
20 0005 Direction and Administration	-	60,806.0	50,786.0	56,032.0	57,546.0
20 0508 Management of Housing Schemes	-	106,672.0	111,356.0	109,957.0	111,179.0
Total Programme 201-Housing Schemes	-	167,478.0	162,142.0	165,989.0	168,725.0

Analysis of Expenditure						
21	Compensation of Employees	-	116,345.0	113,106.0	110,078.0	122,853.0
22	Travel Expenses and Subsistence	-	37,523.0	42,674.0	36,605.0	33,025.0
25	Use of Goods and Services	-	13,610.0	6,033.0	17,370.0	12,198.0
32	Capital Goods	-	-	329.0	1,936.0	649.0
	Total Programme 201-Housing Schemes	-	167,478.0	162,142.0	165,989.0	168,725.0

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	-	41,980.0	38,717.0	36,131.0	44,045.0
22	Travel Expenses and Subsistence	-	10,216.0	10,060.0	10,825.0	10,686.0
25	Use of Goods and Services	-	8,610.0	1,940.0	8,140.0	2,588.0
32	Capital Goods	-	-	69.0	936.0	227.0
	Total Activity 0005-Direction and Administration	-	60,806	50,786.0	56,032.0	57,546.0

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	-	74,365.0	74,389.0	73,947.0	78,808.0
22	Travel Expenses and Subsistence	-	27,307.0	32,614.0	25,780.0	22,339.0
25	Use of Goods and Services	-	5,000.0	4,093.0	9,230.0	9,610.0
32	Capital Goods	-	-	260.0	1,000.0	422.0
	Total Activity 0508-Management of Housing Schemes	-	106,672.0	111,356.0	109,957.0	111,179.0

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



2014-2015 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 202 - Regulation of Housing

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Rent Assessment	-	14,429.0	14,961.0	14,730.0	13,186.0
20 0512 Grant to Rent Assessment Board	-	14,429.0	14,961.0	14,730.0	13,186.0
Total Programme 202-Regulation of Housing	-	14,429.0	14,961.0	14,730.0	13,186.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,989.0	9,806.0	7,512.0	7,670.0
22	Travel Expenses and Subsistence	-	3,087.0	3,569.0	2,972.0	2,972.0
25	Use of Goods and Services	-	1,353.0	1,536.0	4,196.0	2,511.0
32	Capital Goods	-	-	50.0	50.0	33.0
	Total Programme 202-Regulation of Housing	-	14,429.0	14,961.0	14,730.0	13,186.0

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

21	Compensation of Employees	-	9,989.0	9,806.0	7,512.0	7,670.0
22	Travel Expenses and Subsistence	-	3,087.0	3,569.0	2,972.0	2,972.0
25	Use of Goods and Services	-	1,353.0	1,536.0	4,196.0	2,511.0
32	Capital Goods	-	-	50.0	50.0	33.0
	Total Activity 0512-Grant to Rent Assessment Board	-	14,429.0	14,961.0	14,730.0	13,186.0

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.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	-	4,421,125.0	4,094,444.0	6,041,644.0
06 005 Disaster Management	-	-	197,208.0	181,000.0	1,702,323.0
06 225 Arterial Roads	-	-	45,547.0	2,600.0	54,500.0
06 226 Secondary Roads	-	-	184,475.0	700.0	416,588.0
06 228 Urban Roads, Kingston and St. Andrew	-	-	-	-	8,000.0
06 230 Road Traffic and Safety	-	-	19,500.0	20,500.0	20,500.0
06 233 Infrastructures	-	-	3,974,395.0	3,889,644.0	3,839,733.0
07 Road Transport	-	-	1,913,462.0	2,244,745.0	2,603,534.0
07 230 Road Traffic and Safety	-	-	7,902.0	17,646.0	21,000.0
07 558 Improvement of Public Transport	-	-	1,905,560.0	2,227,099.0	2,582,534.0
09 Shipping, Ports and Light Houses	-	-	153,083.0	153,083.0	-
09 002 Training	-	-	153,083.0	153,083.0	-
Total Function 04-Economic Affairs	-	-	6,487,670.0	6,492,272.0	8,645,178.0
Total Budget 2 - Capital A	-	-	6,487,670.0	6,492,272.0	8,645,178.0
Less Appropriations In Aid	-	-	2,554,083.0	2,039,083.0	2,384,000.0
Net Total Budget 2 - Capital A	-	-	3,933,587.0	4,453,189.0	6,261,178.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	28,929.0	28,929.0	18,357.0
22	Travel Expenses and Subsistence	-	-	5,063.0	5,063.0	4,506.0
24	Utilities and Communication Services	-	-	240.0	240.0	-
25	Use of Goods and Services	-	-	1,007,167.0	1,176,556.0	666,728.0
30	Grants and Contributions	-	-	3,382,708.0	2,943,180.0	4,253,740.0
31	Land and Structures	-	-	228,388.0	194,310.0	1,552,823.0
32	Capital Goods	-	3,100,000.0	1,835,175.0	2,143,994.0	2,149,024.0
	Total Budget 02-Capital A	-	3,100,000.0	6,487,670.0	6,492,272.0	8,645,178.0
	Less Appropriations In Aid	-	-	2,554,083.0	2,039,083.0	2,384,000.0
	Net Total Budget 02-Capital A	-	3,100,000.0	3,933,587.0	4,453,189.0	6,261,178.0

This Budget Head provides for Capital/Development projects that are fully financed by the Government of Jamaica.

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to Recurrent Head 6500A - Ministry of Transport, Works and Housing.



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
09 Flood Damage	-	-	197,208.0	181,000.0	192,000.0
09 0600 Emergency Repairs to Roads	-	-	135,200.0	100,000.0	-
09 0614 Flood Damage Rehabilitation - River Training	-	-	31,008.0	50,000.0	61,320.0
09 0643 Flood Damage Rehabilitation - Cleaning of Gullies	-	-	31,000.0	31,000.0	130,680.0
33 Hurricane Sandy	-	-	-	-	1,510,323.0
33 0600 Emergency Repairs to Roads	-	-	-	-	1,510,323.0
Total Programme 005-Disaster Management	-	-	197,208.0	181,000.0	1,702,323.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	105,930.0	121,000.0	192,000.0
31	Land and Structures	-	-	91,278.0	60,000.0	1,510,323.0
	Total Programme 005-Disaster Management	-	-	197,208.0	181,000.0	1,702,323.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Maintenance of Roads and Structures	-	-	2,400.0	2,600.0	4,500.0
20 0635 Ocho Rios Road Development	-	-	600.0	600.0	2,500.0
20 0641 Old Harbour ByPass Road	-	-	1,800.0	2,000.0	2,000.0
21 Construction and Improvements	-	-	43,147.0	-	50,000.0
21 0625 Bridge Development and Construction	-	-	43,147.0	-	50,000.0
Total Programme 225-Arterial Roads	-	-	45,547.0	2,600.0	54,500.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	44,327.0	1,180.0	12,000.0
31	Land and Structures	-	-	1,220.0	1,420.0	42,500.0
	Total Programme 225-Arterial Roads	-	-	45,547.0	2,600.0	54,500.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 226 - Secondary Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Maintenance of Roads and Structures	-	-	184,475.0	700.0	416,588.0
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	-	13,700.0	700.0	-
20 0647 Maintenance of Roads and Structures	-	-	170,775.0	-	416,588.0
Total Programme 226-Secondary Roads	-	-	184,475.0	700.0	416,588.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	170,925.0	150.0	416,588.0
31	Land and Structures	-	-	13,550.0	550.0	-
	Total Programme 226-Secondary Roads	-	-	184,475.0	700.0	416,588.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Construction and Improvement	-	-	-	-	8,000.0
21 0646 Periodic Maintenance - Resurfacing	-	-	-	-	8,000.0
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	-	-	8,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	8,000.0
	Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	-	8,000.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 230 - Road Traffic and Safety

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Traffic Engineering and Surveys	-	-	19,500.0	20,500.0	20,500.0
20 0620 Traffic Management and Control	-	-	19,500.0	20,500.0	20,500.0
Total Programme 230-Road Traffic and Safety	-	-	19,500.0	20,500.0	20,500.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	16,500.0	17,500.0	20,500.0
31 Land and Structures	-	-	3,000.0	3,000.0	-
Total Programme 230-Road Traffic and Safety	-	-	19,500.0	20,500.0	20,500.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
25 Improvement of Roads and Structures	-	-	3,974,395.0	3,889,644.0	3,839,733.0
25 0652 Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	-	1,447,000.0	1,300,000.0	1,384,000.0
25 0655 Jamaica Development Infrastructure Programme (JDIP)	-	-	1,489,091.0	1,849,340.0	1,431,200.0
25 0656 Jamaica Emergency Employment Programme (JEEP)	-	-	1,038,304.0	740,304.0	1,024,533.0
Total Programme 233-Infrastructures	-	-	3,974,395.0	3,889,644.0	3,839,733.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	28,929.0	28,929.0	18,357.0
22	Travel Expenses and Subsistence	-	-	5,063.0	5,063.0	4,506.0
24	Utilities and Communication Services	-	-	240.0	240.0	-
25	Use of Goods and Services	-	-	653,831.0	1,004,080.0	1,640.0
30	Grants and Contributions	-	-	3,166,992.0	2,721,992.0	3,815,200.0
31	Land and Structures	-	-	119,340.0	129,340.0	-
32	Capital Goods	-	-	-	-	30.0
	Total Programme 233-Infrastructures	-	-	3,974,395.0	3,889,644.0	3,839,733.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Road Safety	-	-	7,902.0	17,646.0	21,000.0
21 0607 Island Traffic Authority	-	-	7,902.0	17,646.0	21,000.0
Total Programme 230-Road Traffic and Safety	-	-	7,902.0	17,646.0	21,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	7,902.0	17,646.0	16,000.0
32	Capital Goods	-	-	-	5,000.0
	Total Programme 230-Road Traffic and Safety	-	7,902.0	17,646.0	21,000.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 558 - Improvement of Public Transport

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Grants for Operations	-	-	10,535.0	18,105.0	18,105.0
24 2255 Grant to Montego Bay Metro	-	-	10,535.0	18,105.0	18,105.0
25 Grant for Halfway Tree Transport Centre	-	-	2,098.0	-	-
25 2210 Halfway Tree Transport Centre	-	-	2,098.0	-	-
30 Jamaica Urban Transit Company	-	3,100,000.0	1,885,175.0	2,193,994.0	2,193,994.0
30 1844 Purchase of Buses	-	3,100,000.0	1,835,175.0	2,143,994.0	2,143,994.0
30 1845 Maintenance of Buses	-	-	50,000.0	50,000.0	50,000.0
31 Public Passenger Transportation	-	-	7,752.0	15,000.0	370,435.0
31 2266 National Transport Cooperatives Society Judgement	-	-	-	-	370,435.0
31 2267 Rural Bus Study	-	-	7,752.0	15,000.0	-
Total Programme 558-Improvement of Public Transport	-	3,100,000.0-	1,905,560.0	2,227,099.0	2,582,534.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	7,752.0	15,000.0	-
30	Grants and Contributions	-	-	62,633.0	68,105.0	438,540.0
32	Capital Goods	-	3,100,000.0-	1,835,175	2,143,994.0	2,143,994.0
	Total Programme 558-Improvement of Public Transport	-	3,100,000.0-	1,905,560.0	2,227,099.0	2,582,534.0

Sub Programme 30-Jamaica Urban Transit Company

Project 1844-Purchase of Buses

32	Capital Goods	-	3,100,000.0	1,835,175.0	2,143,994.0	2,143,994.0
	Total Project 1844-Purchase of Buses	-	3,100,000.0	1,835,175.0	2,143,994.0	2,143,994.0



2014-2015 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 010 - Assistance to Public Sector and Other Bodies

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
31 Caribbean Maritime Training School	-	-	153,083.0	153,083.0	-
31 2217 Caribbean Maritime Training School	-	-	153,083.0	153,083.0	-
Total Programme 002-Training	-	-	153,083.0	153,083.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	153,083.0	153,083.0	-
	Total Programme 002-Training	-	-	153,083.0	153,083.0	-



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	8,879,264.0	5,981,599.0	9,813,911.0	7,842,808.0
06 005 Disaster Management	-	933,496.0	2,129,877.0	2,607,753.0	3,380,000.0
06 225 Arterial Roads	-	7,418,683.0	3,772,369.0	6,514,565.0	4,402,808.0
06 228 Urban Roads, Kingston and St. Andrew	-	527,085.0	79,353.0	691,593.0	60,000.0
07 Road Transport	-	-	-	-	10,250.0
07 230 Road Traffic and Safety	-	-	-	-	10,250.0
Total Function 04-Economic Affairs	-	8,879,264.0	5,981,599.0	9,813,911.0	7,853,058.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	1,700,000.0	-	-	-
01 201 Housing Schemes	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
Total Function 06-Housing and Community Amenities	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
Total Budget 3 - Capital B	-	10,579,264.0	8,282,023.0	11,267,911.0	9,146,808.0

Analysis of Expenditure						
25	Use of Goods and Services	-	476,343.0	686,707.0	941,834.0	1,091,830.0
30	Grants and Contributions	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
31	Land and Structures	-	8,402,921.0	5,294,892.0	8,872,077.0	6,746,078.0
32	Capital Goods	-	-	-	-	15,150.0
	Total Budget 03-Capital B	-	10,579,264.0	8,282,023.0	11,267,911.0	9,146,808.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	9031	2,455,000.00	European Union Inter American Development Bank Overseas Economic Corporation Fund
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	689,737.00	Inter American Development Bank
Rural Road Rehabilitation Project II (OPEC)	9311	494,085.00	Organization of Petroleum Exporting Countries
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	9313	33,000.00	Kuwait Fund for Arab Economic Development
Palisadoes Shoreline and Road Project	9334	50,000.00	China EXIM Bank
Road Improvement Programme	9335	273,946.00	Inter American Development Bank
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	9356	1,700,000.00	China EXIM Bank
Tropical Storm Nicole - KMA Drainage Project (CDB)	9359	883,496.00	Caribbean Development Bank
Major Infrastructure for Development Programme (MIDP)	9421	4,000,000.00	
TOTAL		10,579,264.00	



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
09 Flood Damage	-	933,496.0	2,129,877.0	2,607,753.0	3,380,000.0
09 9334 Palisadoes Shoreline and Road Project	-	50,000.0	1,194,055.0	1,318,873.0	2,380,000.0
09 9359 Tropical Storm Nicole - KMA Drainage Project (CDB)	-	883,496.0	935,822.0	1,288,880.0	1,000,000.0
Total Programme 005-Disaster Management	-	933,496.0	2,129,877.0	2,607,753.0	3,380,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	21,000.0	58,098.0	308,700.0
31	Land and Structures	-	912,496.0	2,071,779.0	3,071,300.0
	Total Programme 005-Disaster Management	-	933,496.0	2,129,877.0	3,380,000.0

Sub Programme 09-Flood Damage

Project 9334-Palisadoes Shoreline and Road Project

25	Use of Goods and Services	-	5,000.0	10,000.0	128,700.0
31	Land and Structures	-	45,000.0	1,184,055.0	2,251,300.0
	Total Project 9334-Palisadoes Shoreline and Road Project	-	50,000.0	1,194,055.0	2,380,000.0

Construction works completed. GOJ funds in this financial year are to support the re-vegetation of mangroves along the harbour side of the Palisadoes shoreline.

PROJECT SUMMARY

1. **PROJECT TITLE** **Palisadoes Shoreline and Road Project**
2. **IMPLEMENTING AGENCY** **Ministry of Transport, Works and Housing**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
China EXIM Bank PBC No. 2010(4) Total No. 111
4. **OBJECTIVES OF THE PROJECT**
 1. 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.
 2. 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, 2013**



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

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

(1) Local Component	
GOJ	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 rehabilitation of the Palisadoes corridor.

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

(1) Local Component	895,657.00
(2) External Component	4,393,420.00
(3) Total	5,289,077.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014
(in thousands of J\$) 4,393,420.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

- Environmental permit received;
- Road construction completed and defects liability period effective;
- Revetment works - 89% complete;
- Road construction works - 100% complete;
- Waterline replacement - 100% complete;
- Environmental consultant engaged.



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Award contract and complete environmental sub-project to restore sand dunes and mangroves;
- Complete remedial work - (Site cleaning and demolition of temporary structures).

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	50,000.00	3,790.00	200,000.00	128,700.00
Total	50,000.00	3,790.00	200,000.00	128,700.00
2. External Component				
Total	-	1,190,265.00	1,118,873.00	2,251,300.00
Total (1) + (2)	50,000.00	1,194,055.00	1,318,873.00	2,380,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
005 Disaster Management	009 Flood Damage	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	5,000.00
31 Land and Structures	45,000.00
Total	50,000.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)					
25	Use of Goods and Services	-	16,000.0	48,098.0	180,000.0
31	Land and Structures	-	867,496.0	887,724.0	820,000.0
Total Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)		-	883,496.0	935,822.0	1,000,000.0

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; 17/SPR-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 **September, 2013 - December, 2014**

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**

- 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.
- Engineering consultancy services.
- Project management and supervision.



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

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

(1) Local Component	275,469.00
(2) External Component	2,128,392.00
(3) Total	2,403,861.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March, 2014
(in thousands of J\$) 2,128,392.00

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

- The appointment of a project management team for project /contract Administration;
- Engineering consultancy firm engaged to provide design and supervision services for the works;
- Drainage rehabilitation works within the Kingston Metropolitan Area (KMA) ó Sandy Gully 95% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Complete the remaining 5% of the drainage rehabilitation works in the KMA (Sandy Gully);
- To commence and complete four new drainage rehabilitation works packages/sections in the KMA (Sandy Gully), to include repairs to invert slabs, reconstruction of retaining walls and restoration of adjacent properties.
- Release all retention payments.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	16,000.00	58,829.00	64,880.00	180,000.00
Total	16,000.00	58,829.00	64,880.00	180,000.00
2. External Component				
CDB Loan - Foreign	867,496.00	876,993.00	1,224,000.00	820,000.00
Total	867,496.00	876,993.00	1,224,000.00	820,000.00
Total (1) + (2)	883,496.00	935,822.00	1,288,880.00	1,000,000.00

❖ The 2014/2015 allocation of \$883.496 includes \$251.092M for expenditure incurred during fiscal year 2012/2013.

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
005 Disaster Management	009 Flood Damage	883,496.00
Total		883,496.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	16,000.00
31	Land and Structures	867,496.00
Total		883,496.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Maintenance of Roads and Structures	-	963,683.0	1,005,812.0	1,728,101.0	1,626,404.0
20 9091 Bogue Road Rehabilitation Project	-	-	-	-	21,000.0
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	689,737.0	690,963.0	1,378,401.0	1,202,500.0
20 9335 Road Improvement Programme	-	273,946.0	273,149.0	330,000.0	378,430.0
20 9380 Support for Decentralised Road Maintenance Programme	-	-	41,700.0	19,700.0	24,474.0
21 Construction and Improvements	-	6,455,000.0	2,301,723.0	4,786,464.0	2,776,404.0
21 9031 Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	2,455,000.0	2,301,723.0	2,286,464.0	2,305,853.0
21 9280 Washington Boulevard Corridor Widening	-	-	42,584.0	-	470,551.0
21 9421 Major Infrastructure for Development Programme (MIDP)	-	4,000,000.0	422,250.0	2,500,000.0	-
Total Programme 225-Arterial Roads	-	7,418,683.0	3,772,369.0	6,514,565.0	4,402,808.0

Analysis of Expenditure						
25	Use of Goods and Services	-	403,343.0	566,782.0	753,545.0	763,130.0
31	Land and Structures	-	7,015,340.0	3,205,587.0	5,761,020.0	3,624,528.0
32	Capital Goods	-	-	-	-	15,150.0
	Total Programme 225-Arterial Roads	-	7,418,683.0	3,772,369.0	6,514,565.0	4,402,808.0

Sub Programme 20-Maintenance of Roads and Structures

Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)

25	Use of Goods and Services	-	135,948.0	51,904.0	246,400.0	291,566.0
31	Land and Structures	-	553,789.0	639,059.0	1,132,001.0	895,784.0
32	Capital Goods	-	-	-	-	15,150.0
	Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)	-	689,737.0	690,963.0	1,378,401.0	1,202,500.0

PROJECT SUMMARY

- PROJECT TITLE** Transportation Infrastructure Rehabilitation Programme (IDB)
- IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2026-OC-JA
- 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.



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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	123,469.00
(2) External Component	4,072,416.00
(3) Total	4,195,885.00

9. **EXTERNAL ASSISTANCE RECEIVED UP TO February, 2014** 4,072,416.00
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO March 2014**

- Construction of Hope River Bridge and associated protective works completed.
- Rehabilitation/overlay of the Scotts Cove-Ferris Cross Corridor complete.
- Phase 1 of the Yallahs River Training works completed.
- Consultancy to undertake Master Drainage Plan study complete.
- The overlay/paving of Red Hills to Santa Maria Corridor Phase 1 (St. Andrew) completed.
- Phase 2 of the Yallahs River training works complete.
- Feasibility study of the Southern Coastal Highway corridors - 95% complete.
- MOU in effect with NWA to undertake the rock revetment work at Roselle completed.
- MOU in effect with NWA to undertake the extension of the rock revetment work at Roselle - 99 % complete.
- North Coast Highway rehabilitation works completed.
- Rehabilitation/overlay of Scotts Cove ó Belmont Corridor - 30% complete.
- Rehabilitation/overlay of Sligoville to Bog Walk Corridor - 80% complete.
- Rehabilitation/overlay of Santa Maria - Sligoville Corridor - 40% complete.



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Continue construction of the Scotts Cove to Belmont Corridor (Westmorland) and achieve 100% completion.
- Continuation of contract for Roselle Revetment works extension (St. Thomas) to achieve 100% completion.
- Completion of the feasibility study for the Southern Coastal Highway Corridor.
- Completion of the Sligoville to Bog Walk works contract.
- Completion of the Santa Maria ó Sligoville works contract.
- Award of contract for the commencement of Stellar Road rehabilitation and drainage improvement work and achieve 100% completion.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	38,500.00	43,904.00	59,000.00	96,000.00
Total	38,500.00	43,904.00	59,000.00	96,000.00
2. External Component				
IADB Loan - Foreign	651,237.00	647,059.00	1,319,401.00	1,106,500.00
Total	651,237.00	647,059.00	1,319,401.00	1,106,500.00
Total (1) + (2)	689,737.00	690,963.00	1,378,401.00	1,202,500.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	689,737.00
Total		689,737.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	135,948.00
31 Land and Structures	553,789.00
Total	689,737.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9335-Road Improvement Programme

25	Use of Goods and Services	-	27,395.0	273,149.0	330,000.0	378,430.0
31	Land and Structures	-	246,551.0	-	-	-
Total Project 9335-Road Improvement Programme		-	273,946.0	273,149.0	330,000.0	378,430.0

PROJECT SUMMARY

1. PROJECT TITLE Road Improvement Programme

2. IMPLEMENTING AGENCY Ministry of Transport, Works and Housing

3. FUNDING AGENCY Inter American Development Bank
PROJECT AGREEMENT NO 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

- Institutional Strengthening of the Road Safety Unit;
- Execution of Road Maintenance work on roads.



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

(1) Local Component	34,000.00
(2) External Component	788,201.00
(3) Total	822,201.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March 2014
(in thousands of J\$) 788,201.00

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

- Procurement of goods and services to facilitate road markings and signage.
- Procurement of goods and services for road safety improvement.
- Procurement of office equipment.
- 20 MTWH/NWA staff trained in Project Management.
- Continuation of a maintenance contract to undertake the routine maintenance - Continuous bushing and drain cleaning activities- along approximately 270km of 300km along Northern Coastal Highway corridor.
- 40 JCF/ITA members trained in accident investigation and reconstruction.
- Sidewalk construction in Papine (Kingston) - 90% completed.
- Sidewalk construction in Negril (Westmoreland) - 95% completed.
- Upgrade of traffic signals at selected intersections - 80% complete

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Continue training, the procurement of equipment, goods and services necessary to facilitate the institutional strengthening of the Road Safety Unit;
- Achieve 100% completion of civil works - continuous bushing along approximately 270km of the 300km long Northern Coastal Highway corridor;
- Complete the upgrade of traffic signals at selected intersections and achieve 100% completion.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	14,850.00	4,000.00	15,000.00	10,000.00
Total	14,800.00	4,000.00	15,000.00	10,000.00
2. External Component				
IADB Loan - Foreign	259,096.00	269,149.00	315,000.00	368,430.00
Total	259,096.00	269,149.00	315,000.00	368,430.00
Total (1) + (2)	273,946.00	273,149.00	330,000.00	378,430.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	273,096.00
Total		273,096.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	27,395.00
31 Land and Structures	246,551.00
Total	273,946.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 21-Construction and Improvements

Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)

25	Use of Goods and Services	-	-	22,000.0	22,000.0	22,000.0
31	Land and Structures	-	2,455,000.0	2,279,723.0	2,264,464.0	2,283,853.0
	Total Project 9031-Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	2,455,000.0	2,301,723.0	2,286,464.0	2,305,853.0

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-P5
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 2: (Section 2, 3 and 4 of Segment 2) Greenside, Trelawny to Ocho Rios, St. Ann (69.4km).

SEGMENT 2A: (Section of Segment 2) Montego Bay, St. James to Greenside, Trelawny (27.4km).

SEGMENT 3: Ocho Rios, St. Ann to Port Antonio, Portland (100km)

5. **ORIGINAL DURATION** October, 1991 - March, 2000
- FURTHER EXTENSION**
 - April, 2000 - March, 2008
 - April, 2008 - March, 2009
 - April, 2009 - March, 2010
 - April, 2010 - March, 2011



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

April, 2011 - March, 2012
April, 2012 - March, 2013
April, 2013 - March, 2014
April, 2014 - February, 2015

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
OEFC 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
OEFC 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

SEGMENT 1 – NEGRIL TO MONTEGO BAY (OEFC LOAN)

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 existing highway will be improved to increase safety and ride comfort by localized flattening of curves, road widening and improved driving surface. It also includes the relocation of utility poles and water pipelines, complete payment



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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 improved driving surface. It also includes the relocation of utility poles and water pipelines. Major component of the civil works includes:

- Paved carriageway 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 or new alignment to 60km.

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

(1) Local Component	16,134,745.00
(2) External Component	22,088,010.00
(3) Total	38,222,755.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO March 2014
(in thousands of J\$) 22,088,010.00

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

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 persons completed;
- 180 parcels of land acquired
- 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;



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

- 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;
- Defects liability period in effect;
- Relocation of all utility poles 100% completed;
- Legal acquisition of 480 parcels of land completed;
- Consultants have completed the redesign/re-scoping of works;
- Resettlement of 570 project affected persons completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

SEGMENT 3 – OCHO RIOS TO FAIR PROSPECT

- Complete payment of contractor's claim (PIHL)

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	2,455,000.00	2,301,723.00	2,286,464.00	2,305,853.00
Total	2,455,000.00	2,301,723.00	2,286,464.00	2,305,853.00
2. External Component				
Total	-	-	-	-
Total (1) + (2)	2,455,000.00	2,301,723.00	2,286,464.00	2,305,853.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
225 Arterial Roads	021 Construction and Improvements	2,455,000.00
Total		2,455,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	-
31 Land and Structures	2,455,000.00
Total	2,455,000.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9421-Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	-	240,000.0	135,445.0	135,445.0	-
31	Land and Structures	-	3,760,000.0	286,805.0	2,364,555.0	-
	Total Project 9421-Major Infrastructure for Development Programme (MIDP)	-	4,000,000.0	422,250.0	2,500,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Major Infrastructure for Development Programme (MIDP)
2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
China EXIM Bank PBC No. (2013) 33 Total No. (227)
4. **OBJECTIVES OF THE PROJECT**

To continue the improvement of the island's road network in order to enhance the quality of life of the citizens of Jamaica, and to stimulate economic development.

5. **ORIGINAL DURATION** April, 2013 - March, 2016
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	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) to provide approximately 23,000 jobs.
- Complete sub-projects which were started but not completed under the Jamaica Infrastructure Development Programme (JDIP).



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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

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

- ❖ A payment of \$79.761m, (management fee), was made to the Export/Import Bank of China in order to satisfy one of the conditions precedent to meet loan effectiveness.

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

- Engineering feasibility study completed.
- Conditional contract agreement between the GOJ and China Harbour Engineering Company (CHEC) signed.
- Cabinet precedent to the effectiveness of the loan and first disbursement were completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

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. Commence the rehabilitation two prioritized main roads.
 - Twickenham Park RBT to Ferry (St. Catherine)
 - Highway 2000 to Ferry (St. Catherine)
3. Award of contracts for reconstruction of six bridges and the achievement of 100% completion.
 - Kupius Bridge (Clarendon)
 - Vanity Fair Bridge (St. Mary)
 - Latium Bridge (St. James)
 - Jacob River Bridge (Portland)
 - Rosa Bridge (Clarendon) and
 - Silent Hill Bridge (Clarendon)



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	960,000.00	422,250.00	660,445.00	-
Total	960,000.00	422,250.00	660,445.00	-
2. External Component				
China EXIM Bank	3,040,000.00		1,839,555.00	-
Total	3,040,000.00		1,839,555.00	-
Total (1) + (2)	4,000,000.00	422,250.00	2,500,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2013-2014</u>
225 Arterial Roads	021 Construction and Improvements	4,000,000.00
Total		4,000,000.00

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

<u>Object Head</u>	<u>Estimates, 2013-2014</u>
25 Purchases of Other Goods and Services	240,000.00
31 Land and Structures	3,760,000.00
Total	4,000,000.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Construction and Improvement	-	527,085.0	79,353.0	691,593.0	60,000.0
21 9311 Rural Road Rehabilitation Project II (OPEC)	-	494,085.0	79,335.0	401,993.0	35,000.0
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	33,000.0	18.0	289,600.0	25,000.0
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	527,085.0	79,353.0	691,593.0	60,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	52,000.0	61,827.0	113,409.00	20,000.0
31	Land and Structures	-	475,085.0	17,526.0	578,184.00	40,000.0
	Total Programme 228-Urban Roads, Kingston and St. Andrew	-	527,085.0	79,353.0	691,593.0	60,000.0

Sub Programme 21-Construction and Improvement

Project 9311-Rural Road Rehabilitation Project II (OPEC)

25	Use of Goods and Services	-	49,000.0	61,809.0	61,809.0	10,000.0
31	Land and Structures	-	445,085.0	17,526.0	340,184.0	25,000.0
	Total Project 9311-Rural Road Rehabilitation Project II (OPEC)	-	494,085.0	79,335.0	401,993.0	35,000.0

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 ó Mears Bridges (Trout Hall), Clarendon
5. **ORIGINAL DURATION** April, 2008 - March, 2010
FURTHER EXTENSION March, 2010 - March, 2012
April, 2012 - June, 2014
June, 2014 - March, 2017



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

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 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	46,120.00
(2) External Component	-
(3) Total	46,120.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

- Surveys for land acquisition undertaken.
- 507 parcels of land submitted to the NLA for acquisition.
- 407 parcels have been approved by the NLA.
- Completed engineering designs.
- Acquisition of 184 parcels of land, 75% complete with the larger parcels already acquired.
- Commencement of the relocation of utility poles.
- Cabinet approval for package 1 ó Sour Sop Turn to Chapleton. (10.4km)



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Commence construction and achieve 40% of overall works on package 1 ó Sour Sop Turn to Chapleton (10.4km) to include approximately 50% earthworks, 40% drainage, 80% pipeline works, 25% pavement works and 25% concrete works.
- Complete relocation of utility poles and land acquisition.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	98,817.00	79,335.00	222,400.00	35,000.00
Total	98,817.00	79,335.00	222,400.00	35,000.00
2. External Component				
OPEC Loan - Foreign	395,268.00	-	179,593.00	-
Total	395,268.00	-	179,593.00	-
Total (1) + (2)	494,085.00	79,335.00	401,993.00	35,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	494,085.00
Total		494,085.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	49,000.00
31 Land and Structures	445,085.00
Total	494,085.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)

25	Use of Goods and Services	-	3,000.0	18.0	51,600.0	10,000.0
31	Land and Structures	-	30,000.0	-	238,000.0	15,000.0
Total Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)		-	33,000.0	18.0	289,600.0	25,000.0

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** PROJECT AGREEMENT NO
Kuwait Fund for Arab Economic Development 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



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Rehabilitate approximately 44km of road Network in two parishes as follows:

- St. Mary - Toms River to Broadgate (13.6km)
Broadgate to Agualta Vale (14.8km)
- St. Ann - Alexandria to Browns Town (15km)

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

(1) Local Component	19,520.00
(2) External Component	-
(3) Total	19,520.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

- 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 2014-2015

- Undertake the acquisition of 12 parcels of land along Toms River to Agualta Vale (St. Mary).



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
 Budget 3 - Capital B
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 228 - Urban Roads, Kingston and St. Andrew

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	33,000.00	18.0	112,600.00	25,000.00
Total	33,000.00	18.0	112,600.00	25,000.00
2. External Component				
Kuwaiti Fund for Development	-	-	177,000.00	-
Total	-	-	177,000.00	-
Total (1) + (2)	33,000.00	18.0	289,600.00	25,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	33,000.00
Total		33,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25 Use of Goods and Services	3,000.00
31 Land and Structures	30,000.00
Total	33,000.00



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 07 - Road Transport
Programme 230 6 Road Traffic and Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Road Safety	-	-	-	-	10,250.0
21 9084 Commercial Vehicle Safety and Weight Limit Enforcement Programme	-	-	-	-	10,250.0
Total Programme 230-Road Traffic and Safety	-	-	-	-	10,250.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	-	-	-
31 Land and Structures	-	-	-	-	10,250.0
Total Programme Programme 230-Road Traffic and Safety	-	-	-	-	10,250.0



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Construction of Houses and Related Infrastructure	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
Total Programme 201-Housing Schemes	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0

Analysis of Expenditure					
30 Grants and Contributions	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
Total Programme 201-Housing Schemes	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0

Sub Programme 21-Construction of Houses and Related Infrastructure

Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)

30 Grants and Contributions	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0
Total Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,700,000.0	2,300,424.0	1,454,000.0	1,293,750.0

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** **PROJECT AGREEMENT NO**
China EXIM Bank **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 employees in the Tourism Industry.
5. **ORIGINAL DURATION** **November, 2010 - November, 2013**
FURTHER EXTENSION **December, 2013 - January, 2015**



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$a000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

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

1. 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.

2. St. Ann Cluster (new solutions)

- Design, construction and supervision of 764 service lots at Belle Air III

3. Luana Gardens (news Solutions)

- Design, construction and supervision of 758 service lots
- Design, construction and supervision of 70 studio units

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

(1) Local Component	-
(2) External Component	4,026,908.89
(3) Total	4,026,908.89

9. EXTERNAL ASSISTANCE RECEIVED UP TO March 2014 (in thousands of J\$)

4,026,908.89

10. PHYSICAL ACHIEVEMENTS UP TO March 2014

- Mobilization used to build quarters for workers and site office;
- Completed contract #1 main sewage infrastructure for all sub- projects in St. Ann;
- Completed contract #2 (Brownfield sub-projects);
- Completion of upgraded infrastructure at St. Ann Cluster of 1,320 solutions in Belle Air I, belle Air II and Mt. Edgecombe IV;
- Completion of 130 service lots at Belle Air III St. Ann Cluster (new solutions).



2014-2015 Jamaica Budget

Head 6500B - Ministry of Transport,
Works and Housing

\$'000

Head 6500B - Ministry of Transport, Works and Housing
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 01 - Housing Development
Programme 201 - Housing Schemes

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

St. Ann Cluster (new solutions)

- Completion of 634 service lots in Belle Air III

Luana Gardens (new solutions)

1. Completion of approximately 200 service lots in Luana Gardens

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
China EXIM	1,700,000.00	2,300,424.00	1,454,000.00	1,293,750.00
Bank				
Total	1,700,000.00	2,300,424.00	1,454,000.00	1,293,750.00
Total (1) + (2)	1,700,000.00	2,300,424.00	1,454,000.00	1,293,750.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
201 Housing Schemes	021 Construction of Houses and Related Infrastructure	1,700,000.00
Total		1,700,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	1,700,000.00
Total	1,700,000.00



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
06 Public Works	-	778,660.0	893,199.0	878,484.0	585,603.0
06 001 Executive Direction and Administration	-	778,660.0	893,199.0	878,484.0	585,603.0
Total Function 01-General Public Services	-	778,660.0	893,199.0	878,484.0	585,603.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	915,334.0	862,357.0	835,018.0	917,936.0
06 231 Supporting Services	-	915,334.0	862,357.0	835,018.0	917,936.0
Total Function 04-Economic Affairs	-	915,334.0	862,357.0	835,018.0	917,936.0
Total Budget 1 - Recurrent	-	1,693,994.0	1,755,556.0	1,713,502.0	1,503,539.0
Less Appropriations In Aid	-	1,179,355.0	1,211,415.0	1,211,415.0	950,837.0
Net Total Budget 1 - Recurrent	-	514,639.0	544,141.0	502,087.0	552,702.0

Analysis of Expenditure						
21	Compensation of Employees	-	868,324.0	796,126.0	754,072.0	885,587.0
22	Travel Expenses and Subsistence	-	334,218.0	223,340.0	223,340.0	265,642.0
23	Rental of Property and Machinery	-	750.0	750.0	750.0	700.0
24	Utilities and Communication Services	-	75,256.0	69,255.0	69,255.0	64,775.0
25	Use of Goods and Services	-	276,096.0	443,464.0	443,464.0	206,640.0
29	Awards and Social Assistance	-	2,000.0	-	-	-
30	Grants and Contributions	-	720.0	4,500.0	4,500.0	-
32	Capital Goods	-	136,630.0	218,121.0	218,121.0	80,195.0
	Total Budget 01-Recurrent	-	1,693,994.0	1,755,556.0	1,713,502.0	1,503,539.0
	Less Appropriations In Aid	-	1,179,355.0	1,211,415.0	1,211,415.0	950,837.0
	Net Total Budget 01-Recurrent	-	514,639.0	544,141.0	502,087.0	552,702.0

The National Works Agency (NWA) formerly the Public Works Department, is responsible for implementing the capital projects of the Ministry of Transport, Works and Housing. The National Works Agency continues its focus primarily on the delivery of services with a result-oriented approach to governance. .

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 2014/15 is **\$1,179.355m**, and is reflected as **Appropriations In Aid**.



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	778,660.0	893,199.0	878,484.0	585,603.0
01 0005 Direction and Administration	-	399,268.0	435,524.0	425,942.0	362,623.0
01 0634 Asset Management	-	379,392.0	457,675.0	452,542.0	222,980.0
Total Programme 001-Executive Direction and Administration	-	778,660.0	893,199.0	878,484.0	585,603.0

Analysis of Expenditure						
21	Compensation of Employees	-	297,894.0	277,814.0	263,099.0	286,096.0
22	Travel Expenses and Subsistence	-	69,464.0	57,386.0	57,386.0	55,075.0
24	Utilities and Communication Services	-	75,256.0	69,255.0	69,255.0	64,775.0
25	Use of Goods and Services	-	206,736.0	294,870.0	294,870.0	110,162.0
29	Awards and Social Assistance	-	2,000.0	-	-	-
30	Grants and Contributions	-	720.0	4,500.0	4,500.0	-
32	Capital Goods	-	126,590.0	189,374.0	189,374.0	69,495.0
	Total Programme 001-Executive Direction and Administration	-	778,660.0	893,199.0	878,484.0	585,603.0

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 road and bridge 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	-	177,947.0	182,957.0	173,375.0	185,286.0
22	Travel Expenses and Subsistence	-	39,724.0	37,023.0	37,023.0	35,108.0
24	Utilities and Communication Services	-	75,256.0	69,255.0	69,255.0	64,775.0
25	Use of Goods and Services	-	97,581.0	135,095.0	135,095.0	74,209.0
29	Awards and Social Assistance	-	2,000.0	-	-	-
30	Grants and Contributions	-	720.0	4,500.0	4,500.0	-
32	Capital Goods	-	6,040.0	6,694.0	6,694.0	3,245.0
	Total Activity 0005-Direction and Administration	-	399,268.0	435,524.0	425,942.0	362,623.0

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.

The provision includes **\$260.792m** to offset operating expenses and will be met from Appropriations In Aid (AIA).



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0634-Asset Management					
21	Compensation of Employees	-	119,947.0	94,857.0	89,724.0
22	Travel Expenses and Subsistence	-	29,740.0	20,363.0	20,363.0
25	Use of Goods and Services	-	109,155.0	159,775.0	159,775.0
32	Capital Goods	-	120,550.0	182,680.0	182,680.0
Total Activity 0634-Asset Management		-	379,392.0	457,675.0	452,542.0
				222,980.0	

The Asset Management Unit has four divisions:

- | | |
|---------------------------|-----------------------------|
| 1. Equipment Management | 3. Real Property Management |
| 2. Information Technology | 4. Legal Services |

This activity is concerned with providing and maintaining heavy equipment at an optimum level required for both island-wide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency, will be carried out under this activity.

Included in the provision is **\$306.681m** to offset operating expenses and will be met from Appropriations In Aid (AIA).

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.



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Construction and Improvement of Roads and Structures	-	453,383.0	578,791.0	561,781.0	503,787.0
24 0205 Rehabilitation and Maintenance Works	-	316,980.0	443,928.0	432,344.0	379,953.0
24 0632 Directorate of Major Projects	-	136,403.0	134,863.0	129,437.0	123,834.0
27 Design and Other Services	-	461,951.0	283,566.0	273,237.0	414,149.0
27 0448 Standards and Monitoring	-	48,448.0	44,629.0	42,949.0	43,874.0
27 0500 Planning and Research	-	117,194.0	136,177.0	131,900.0	101,632.0
27 0633 Technical Services	-	75,526.0	69,585.0	66,820.0	75,215.0
27 0655 Jamaica Development Infrastructure Programme (JDIP)	-	-	23,797.0	22,496.0	185,021.0
27 1462 Major Infrastructure for Development Programme (MIDP)	-	211,183.0	-	-	-
27 2258 Procurement Directorate	-	9,600.0	9,378.0	9,072.0	8,407.0
Total Programme 231-Supporting Services	-	915,334.0	862,357.0	835,018.0	917,936.0

Analysis of Expenditure						
21	Compensation of Employees	-	570,430.0	518,312.0	490,973.0	599,491.0
22	Travel Expenses and Subsistence	-	264,754.0	165,954.0	165,954.0	210,567.0
23	Rental of Property and Machinery	-	750.0	750.0	750.0	700.0
25	Use of Goods and Services	-	69,360.0	148,594.0	148,594.0	96,478.0
32	Capital Goods	-	10,040.0	28,747.0	28,747.0	10,700.0
	Total Programme 231-Supporting Services	-	915,334.0	862,357.0	835,018.0	917,936.0

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 2014/2015, 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, 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	-	177,373.0	224,305.0	212,721.0	234,968.0
22	Travel Expenses and Subsistence	-	89,807.0	75,480.0	75,480.0	70,652.0
23	Rental of Property and Machinery	-	750.0	750.0	750.0	700.0
25	Use of Goods and Services	-	44,050.0	126,675.0	126,675.0	65,423.0
32	Capital Goods	-	5,000.0	16,718.0	16,718.0	8,210.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	316,980.0	443,928.0	432,344.0	379,953.0

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.

The provision includes **\$236.694m** to offset operating expenses, which will be met from Appropriations-In-Aid (AIA).



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0632-Directorate of Major Projects					
21	Compensation of Employees	-	100,038.0	103,111.0	95,283.0
22	Travel Expenses and Subsistence	-	36,365.0	31,252.0	28,551.0
25	Use of Goods and Services	-		500.0	500.00
Total Activity 0632-Directorate of Major Projects		-	136,403.0	134,863.0	123,834.0

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.

This provision includes **\$55.858m** to offset operating expenses, which will be met from as Appropriations In Aid.

Sub Programme 27-Design and Other Services

Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	31,640.0	29,806.0	29,928.0
22	Travel Expenses and Subsistence	-	12,458.0	9,503.0	10,536.0
25	Use of Goods and Services	-	1,610.0	4,880.0	1,160.0
32	Capital Goods	-	2,740.0	440.0	2,250.0
Total Activity 0448-Standards and Monitoring		-	48,448.0	44,629.0	43,874.0

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.

Included in the provision is **\$23.301m** to offset operating expenses, which will be met from Appropriations In Aid (AIA).

Activity 0500-Planning and Research

21	Compensation of Employees	-	80,373.0	85,351.0	77,223.0
22	Travel Expenses and Subsistence	-	30,521.0	25,823.0	23,074.0
25	Use of Goods and Services	-	4,500.0	13,414.0	1,095.0
32	Capital Goods	-	1,800.0	11,589.0	240.0
Total Activity 0500-Planning and Research		-	117,194.0	136,177.0	101,632.0

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.

Included in the provision is **\$50.059m** to offset operating expenses, which will be met from Appropriations-In-Aid (AIA).



2014-2015 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 231 - Supporting Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0633-Technical Services						
21	Compensation of Employees	-	52,183.0	52,113.0	49,348.0	59,269.0
22	Travel Expenses and Subsistence	-	20,043.0	15,247.0	15,247.0	15,146.0
25	Use of Goods and Services	-	2,800.0	2,225.0	2,225.0	800.0
32	Capital Goods	-	500.0	-	-	-
Total Activity 0633-Technical Services		-	75,526.0	69,585.0	66,820.0	75,215.0

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.

This provision includes **\$31.559m** to offset operating expenses and will be met from Appropriations In Aid (AIA).

Activity 1462-Major Infrastructure for Development Programme (MIDP)

21	Compensation of Employees	-	121,352.0	-	-	-
22	Travel Expenses and Subsistence	-	73,431.0	-	-	-
25	Use of Goods and Services	-	16,400.0	-	-	-
Total Activity 1462-Major Infrastructure for Development Programme (MIDP)		-	211,183.0	-	-	-

This activity was created to engage additional technical, supervisory and administrative staff to manage the Major Infrastructure Development Programme (MIDP). The programme comprises road construction and rehabilitation works, bridge works, retaining wall construction and river training. Major works are to be executed over a three (3) year period.

During fiscal year 2014/15 efforts will be directed initially, towards the administration of start-up activities including staff recruitment, project development and governance, design, costing and contract administration.

The activity will be fully funded from Appropriations In Aid (AIA) of **\$211.183m**.

Activity 2258-Procurement Directorate

21	Compensation of Employees	-	7,471.0	7,436.0	7,130.0	6,681.0
22	Travel Expenses and Subsistence	-	2,129.0	1,942.0	1,942.0	1,726.0
Total Activity 2258-Procurement Directorate		-	9,600.0	9,378.0	9,072.0	8,407.0

This activity includes a provision of **\$3.228m** to be met from Appropriations in Aid (AIA).

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 uniform; and
- value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	153,482.0	-	-	-
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	153,482.0	-	-	-
14 Physical Planning and Development	-	114,979.0	109,396.0	108,728.0	108,774.0
14 357 Regulation of Real Estate Business & Profession	-	37,771.0	37,771.0	37,771.0	38,410.0
14 376 Land Use Planning and Development	-	77,208.0	71,625.0	70,957.0	70,364.0
15 Scientific and Technological Services	-	177,912.0	164,614.0	191,366.0	183,128.0
15 600 Meteorological Services	-	177,912.0	164,614.0	191,366.0	183,128.0
Total Function 04-Economic Affairs	-	446,373.0	274,010.0	300,094.0	291,902.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity Landscape	-	76,382.0	72,797.0	105,025.0	39,181.0
00 001 Executive Direction and Administration	-	46,251.0	38,797.0	36,864.0	39,181.0
00 004 Regional and International Cooperation	-	30,131.0	34,000.0	68,161.0	-
Total Function 05-Environmental Protection and Conservation	-	76,382.0	72,797.0	105,025.0	39,181.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	726,449.0	409,161.0	413,528.0	435,911.0
03 001 Executive Direction and Administration	-	262,041.0	248,186.0	253,094.0	270,143.0
03 479 Surveys and Investigations	-	175,220.0	160,975.0	160,434.0	165,768.0
03 480 Rural Water Supply Programme	-	229,188.0	-	-	-
03 485 Drought Mitigation	-	60,000.0	-	-	-
Total Function 06-Housing and Community Amenities	-	726,449.0	-	-	-
Total Budget 1 - Recurrent	-	1,249,204.0	755,968.0	818,647.0	766,994.0
Less Appropriations In Aid	-	117,342.0	7,300.0	-	-
Net Total Budget 1 - Recurrent	-	1,131,862.0	748,668.0	818,647.0	766,994.0

Analysis of Expenditure						
21	Compensation of Employees	-	576,185.0	475,658.0	478,281.0	467,349.0
22	Travel Expenses and Subsistence	-	113,890.0	91,815.0	90,467.0	84,359.0
23	Rental of Property and Machinery	-	81,144.0	45,482.0	64,915.0	69,053.0
24	Utilities and Communication Services	-	50,836.0	34,723.0	32,357.0	30,201.0
25	Use of Goods and Services	-	82,574.0	58,773.0	58,112.0	58,980.0
29	Awards and Social Assistance	-	1,000.0	-	-	-
30	Grants and Contributions	-	319,504.0	34,500.0	69,346.0	17,770.0
31	Land and Structures	-	200.0	-	-	-
32	Capital Goods	-	23,871.0	15,017.0	25,169.0	39,282.0
	Total Budget 01-Recurrent	-	1,249,204.0	755,968.0	818,647.0	766,994.0
	Less Appropriations In Aid	-	117,342.0	7,300.0	-	-
	Net Total Budget 1 - Recurrent	-	1,131,862.0	748,668.0	818,647.0	766,994.0

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; in an effort to secure a better Jamaica. The Agencies and Departments that fall under the purview of this Ministry are:

Beach Control Authority	National Water Commission
Commission of Strata Corporations	Meteorological Department
Forestry Department	Real Estate Board
Land Development and Utilization Commission	Rural Water Supply Limited
National Environment and Planning Agency	Water Resources Authority
National Land Agency	



2014-2015 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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 101 - Rural Development - Survey, Land
Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Land Administration	-	153,482.0	-	-	-
20 2022 Land Administration and Management Programme	-	153,482.0	-	-	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	153,482.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	101,373.0	-	-
22	Travel Expenses and Subsistence	-	17,375.0	-	-
23	Rental of Property and Machinery	-	1,260.0	-	-
24	Utilities and Communication Services	-	8,869.0	-	-
25	Use of Goods and Services	-	15,750.0	-	-
32	Capital Goods	-	8,855.0	-	-
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	153,482.0	-	-

Sub Programme 20-Land Administration

Activity 2022-Land Administration and Management Programme (LAMP)

21	Compensation of Employees	-	101,373.0	-	-
22	Travel Expenses and Subsistence	-	17,375.0	-	-
23	Rental of Property and Machinery	-	1,260.0	-	-
24	Utilities and Communication Services	-	8,869.0	-	-
25	Use of Goods and Services	-	15,750.0	-	-
32	Capital Goods	-	8,855.0	-	-
	Total Activity 2022-Land Administration and Management Programme	-	153,482.0	-	-

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

This allocation is to meet the administrative expenses of the unit. Revenue inflow of \$42.342m is projected from LAMP Land Tenure Fund (\$31.760m) and LAMP II (\$10.582m) and is reflected as **Appropriations-In-Aid**.



2014-2015 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 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 357 - Regulation of Real Estate Business & Profession

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Real Estate Board	-	37,771.0	37,771.0	37,771.0	38,410.0
20 0163 Grant for Direction and Administration	-	37,771.0	37,771.0	37,771.0	38,410.0
Total Programme 357-Regulation of Real Estate Business & Profession	-	37,771.0	37,771.0	37,771.0	38,410.0

Analysis of Expenditure					
21 Compensation of Employees	-	37,771.0	37,771.0	37,771.0	38,410.0
Total Programme 357-Regulation of Real Estate Business & Profession	-	37,771.0	37,771.0	37,771.0	38,410.0

Sub Programme 20-Real Estate Board

Activity 0163-Grant for Direction and Administration

21 Compensation of Employees	-	37,771.0	37,771.0	37,771.0	38,410.0
Total Activity 0163-Grant for Direction and Administration	-	37,771.0	37,771.0	37,771.0	38,410.0

The provision is to offset salary related expenditure associated with the operating of the Board.



2014-2015 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 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Negril/Green Island Area, Local Planning Authority	-	14,654.0	13,724.0	14,318.0	14,763.0
20 0163 Grant for Direction and Administration	-	14,654.0	13,724.0	14,318.0	14,763.0
22 Planning and Policy Development	-	62,554.0	57,901.0	56,639.0	55,601.0
22 1323 Development of Physical Plans, Policies and Standards	-	16,053.0	13,435.0	14,211.0	14,084.0
22 1324 Land Administration and Management	-	23,292.0	21,830.0	22,248.0	22,124.0
22 1325 Spatial Data Management	-	23,209.0	22,636.0	20,180.0	19,393.0
Total Programme 376-Land Use Planning and Development	-	77,208.0	71,625.0	70,957.0	70,364.0

Analysis of Expenditure						
21	Compensation of Employees	-	51,873.0	53,574.0	51,568.0	50,945.0
22	Travel Expenses and Subsistence	-	13,574.0	10,277.0	9,183.0	9,183.0
24	Utilities and Communication Services	-	4,155.0	3,223.0	2,750.0	2,092.0
25	Use of Goods and Services	-	6,991.0	4,432.0	6,906.0	7,607.0
32	Capital Goods	-	615.0	119.0	550.0	537.0
	Total Programme 376-Land Use Planning and Development	-	77,208.0	71,625.0	70,957.0	70,364.0

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.

Sub Programme 20-Negril/Green Island Area, Local Planning Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	7,954.0	8,497.0	7,799.0	8,245.0
22	Travel Expenses and Subsistence	-	2,150.0	1,859.0	1,859.0	1,859.0
24	Utilities and Communication Services	-	1,375.0	1,498.0	1,485.0	1,236.0
25	Use of Goods and Services	-	3,175.0	1,870.0	3,175.0	3,423.0
	Total Activity 0163-Grant for Direction and Administration	-	14,654.0	13,724.0	14,318.0	14,763.0

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.

This provision is to meet the administrative costs of the Authority.



2014-2015 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 04 - Economic Affairs
SubFunction 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 22-Planning and Policy Development

Activity 1323-Development of Physical Plans, Policies and Standards

21	Compensation of Employees	-	11,754.0	10,999.0	11,754.0	11,467.0
22	Travel Expenses and Subsistence	-	3,731.0	2,104.0	1,974.0	1,974.0
25	Use of Goods and Services	-	447.0	332.0	362.0	522.0
32	Capital Goods	-	121.0	-	121.0	121.0
Total Activity 1323-Development of Physical Plans, Policies and Standards		-	16,053.0	13,435.0	14,211.0	14,084.0

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	-	17,508.0	17,067.0	17,358.0	16,934.0
22	Travel Expenses and Subsistence	-	3,935.0	3,448.0	3,106.0	3,106.0
24	Utilities and Communication Services	-	-	-	-	300.0
25	Use of Goods and Services	-	1,555.0	1,235.0	1,555.0	1,648.0
32	Capital Goods	-	294.0	80.0	229.0	136.0
Total Activity 1324-Land Administration and Management		-	23,292.0	21,830.0	22,248.0	22,124.0

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	17,011.0	14,657.0	14,299.0
22	Travel Expenses and Subsistence	-	3,758.0	2,866.0	2,244.0	2,244.0
24	Utilities and Communication Services	-	2,780.0	1,725.0	1,265.0	556.0
25	Use of Goods and Services	-	1,814.0	995.0	1,814.0	2,014.0
32	Capital Goods	-	200.0	39.0	200.0	280.0
Total Activity 1325-Spatial Data Management		-	23,209.0	22,636.0	20,180.0	19,393.0

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.



2014-2015 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 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Provision of Meteorological Information and Severe Weather Watch	-	154,048.0	146,639.0	159,159.0	183,128.0
20 2103 Directorate of Meteorology	-	27,195.0	26,954.0	26,314.0	41,563.0
20 2106 Weather Services	-	79,720.0	76,856.0	87,178.0	94,310.0
20 2107 Climate Services	-	47,133.0	42,829.0	45,667.0	47,255.0
21 Improvement of Facilities	-	23,864.0	17,975.0	32,207.0	-
21 2268 Climate Change Division	-	23,864.0	17,975.0	32,207.0	-
Total Programme 600-Meteorological Services	-	177,912.0	164,614.0	191,366.0	183,128.0

Analysis of Expenditure						
21	Compensation of Employees	-	112,634.0	108,766.0	117,416.0	105,612.0
22	Travel Expenses and Subsistence	-	26,424.0	22,251.0	25,637.0	20,940.0
23	Rental of Property and Machinery	-	4,400.0	3,092.0	3,820.0	3,400.0
24	Utilities and Communication Services	-	13,244.0	10,193.0	11,588.0	10,680.0
25	Use of Goods and Services	-	18,249.0	15,768.0	18,276.0	12,153.0
30	Grants and Contributions	-	-	-	-	15,560.0
32	Capital Goods	-	2,961.0	4,544.0	14,629.0	14,783.0
	Total Programme 600-Meteorological Services	-	177,912.0	164,614.0	191,366.0	183,128.0

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	17,391.0	14,291.0	13,942.0
22	Travel Expenses and Subsistence	-	4,371.0	2,434.0	3,529.0	3,529.0
23	Rental of Property and Machinery	-	2,010.0	1,552.0	1,870.0	1,684.0
24	Utilities and Communication Services	-	3,266.0	2,355.0	2,560.0	2,229.0
25	Use of Goods and Services	-	2,837.0	2,864.0	2,864.0	2,964.0
30	Grants and Contributions	-	-	-	-	15,560.0
32	Capital Goods	-	420.0	358.0	1,200.0	1,655.0
	Total Activity 2103-Directorate of Meteorology	-	27,195.0	26,954.0	26,314.0	41,653.0

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	55,740.0	55,740.0	58,870.0
22	Travel Expenses and Subsistence	-	9,998.0	9,998.0	10,898.0	10,898.0
23	Rental of Property and Machinery	-	200.0	-	80.0	-
24	Utilities and Communication Services	-	5,916.0	4,021.0	4,911.0	5,884.0
25	Use of Goods and Services	-	5,970.0	5,741.0	5,970.0	7,070.0
32	Capital Goods	-	1,896.0	1,356.0	9,579.0	11,588.0
	Total Activity 2106-Weather Services	-	79,720.0	76,856.0	87,178.0	94,310.0



2014-2015 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 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 600 - Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

This activity provides for the operational expenses of the main station at Palisadoes, which provides weather data, forecasts and expert advice to the government and all sectors of the national economy. It also provides continuous 24 hour weather watch and information service. The 2014/2015 allocation includes the sum of **\$1.896m** to purchase Hurricane Radar spare parts and other technical and scientific equipment.

Activity 2107-Climate Services

21	Compensation of Employees	-	31,498.0	29,798.0	31,498.0	32,800.0
22	Travel Expenses and Subsistence	-	7,912.0	6,513.0	6,513.0	6,513.0
23	Rental of Property and Machinery	-	2,190.0	1,540.0	1,870.0	1,716.0
24	Utilities and Communication Services	-	3,414.0	2,567.0	2,867.0	2,567.0
25	Use of Goods and Services	-	2,119.0	1,958.0	2,119.0	2,119.0
32	Capital Goods	-	-	453.0	800.0	1,540.0
Total Activity 2107-Climate Services		-	47,133.0	42,829.0	45,667.0	47,255.0

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	-	11,105.0	5,837.0	15,887.0	-
22	Travel Expenses and Subsistence	-	4,143.0	3,306.0	4,697.0	-
24	Utilities and Communication Services	-	648.0	1,250.0	1,250.0	-
25	Use of Goods and Services	-	7,323.0	5,205.0	7,323.0	-
32	Capital Goods	-	645.0	2,377.0	3,050.0	-
Total Activity 2268-Climate Change Division		-	23,864.0	17,975.0	32,207.0	-

This unit will provide strategic support, coordinate and monitor the transformational change towards a climate resilient Jamaican society.



2014-2015 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 05 - Environmental Protection and Conservation
Sub-Function 04 ó Protection of Biodiversity and Landscape

Programme 001 - Executive Direction and Administration

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	46,251.0	38,797.0	36,864.0	39,181.0
02 2400 Environmental Protection and Conservation Division	-	22,499.0	19,749.0	18,115.0	20,270.0
02 2422 Environment Administration	-	23,752.0	19,048.0	18,749.0	18,911.0
Total Programme 001-Executive Direction and Administration	-	46,251.0	38,797.0	36,864.0	39,181.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,160.0	20,617.0	20,312.0	20,150.0
22	Travel Expenses and Subsistence	-	6,465.0	5,728.0	4,474.0	4,673.0
24	Utilities and Communication Services	-	10,476.0	7,278.0	-	6,230.0
25	Use of Goods and Services	-	7,400.0	5,167.0	6,478.0	5,696.0
30	Grants and Contributions	-	-	-	5,300.0	2,025.0
32	Capital Goods	-	1,750.0	70.0	300.0	407.0
	Total Programme 001-Executive Direction and Administration	-	46,251.0	38,797.0	36,864.0	39,181.0

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 of 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	14,225.0	13,920.0	13,914.0
22	Travel Expenses and Subsistence	-	5,829.0	5,082.0	3,695.0	3,695.0
25	Use of Goods and Services	-	2,500.0	442.0	400.0	501.0
30	Grants and Contributions	-	-	-	-	2,025.0
32	Capital Goods	-	250.0	-	100.0	135.0
	Total Activity 2400-Environmental Protection and Conservation Division	-	22,499.0	19,749.0	18,115.0	20,270.0

The funds provided are to meet the operational expenses of the Unit.

Activity 2422-Environment Administration

21	Compensation of Employees	-	6,240.0	6,392.0	6,392.0	6,236.0
22	Travel Expenses and Subsistence	-	636.0	646.0	779.0	978.0
24	Utilities and Communication Services	-	10,476.0	7,278.0	6,478.0	6,230.0
25	Use of Goods and Services	-	4,900.0	4,725.0	4,900.0	5,195.0
32	Capital Goods	-	1,500.0	7.0	200.0	272.0
	Total Activity 2422-Environment Administration	-	23,752.0	19,048.0	18,749.0	18,911.0

The allocation provided is to meet the operational expenses of the unit.



2014-2015 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 05 - Environmental Protection and Conservation
Sub-Function 04 ó Protection of Biodiversity and Landscape

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	30,131.0	34,000.0	68,161.0	-
06 0007 Membership Fees, Grants and Contributions	-	30,131.0	34,000.0	68,161.0	-
Total Programme 004-Regional and International Cooperation	-	30,131.0	34,000.0	68,161.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	30,131.0	34,000.0	68,161.0	-
	Total Programme 004-Regional and International Cooperation	-	30,131.0	34,000.0	68,161.0	-

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	30,131.0	34,000.0	68,161.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	30,131.0	34,000.0	68,161.0	-

This provision represents Jamaica's contribution to the Caribbean Institute of Meteorology and Hydrology.



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 001 - Executive Direction and Administration

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	262,041.0	248,186.0	253,094.0	270,143.0
01 0005 Direction and Administration	-	262,041.0	248,186.0	253,094.0	270,143.0
Total Programme 001-Executive Direction and Administration	-	262,041.0	248,186.0	253,094.0	270,143.0

Analysis of Expenditure						
21	Compensation of Employees	-	128,002.0	144,102.0	140,186.0	137,052.0
22	Travel Expenses and Subsistence	-	24,729.0	28,895.0	24,729.0	22,729.0
23	Rental of Property and Machinery	-	72,068.0	41,170.0	59,200.0	64,015.0
24	Utilities and Communication Services	-	7,933.0	7,853.0	5,815.0	5,796.0
25	Use of Goods and Services	-	20,884.0	23,285.0	14,739.0	19,322.0
29	Awards and Social Assistance	-	1,000.0	500.0	1,000.0	-
32	Capital Goods	-	7,425.0	2,381.0	7,425.0	21,229.0
	Total Programme 001-Executive Direction and Administration	-	262,041.0	248,186.0	253,094.0	270,143.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	128,002.0	140,186.0	140,186.0	137,052.0
22	Travel Expenses and Subsistence	-	24,729.0	24,729.0	24,729.0	22,729.0
23	Rental of Property and Machinery	-	72,068.0	59,200.0	59,200.0	64,015.0
24	Utilities and Communication Services	-	7,933.0	7,853.0	5,815.0	5,796.0
25	Use of Goods and Services	-	20,884.0	23,285.0	14,739.0	19,322.0
29	Awards and Social Assistance	-	1,000.0	500.0	1,000.0	-
32	Capital Goods	-	7,425.0	2,381.0	7,425.0	21,229.0
	Total Activity 0005-Direction and Administration	-	262,041.0	248,186.0	253,094.0	270,143.0

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.



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
03 Technical Administration	-	18,178.0	14,823.0	16,007.0	23,504.0
03 1735 Directorate of Water	-	18,178.0	14,823.0	16,007.0	23,504.0
20 Water Resources Authority	-	157,042.0	146,152.0	144,427.0	142,264.0
20 1736 Grant to Finance Operating Expenses	-	157,042.0	146,152.0	144,427.0	142,264.0
Total Programme 479-Surveys and Investigations	-	175,220.0	160,975.0	160,434.0	165,768.0

Analysis of Expenditure						
21	Compensation of Employees	-	124,372.0	110,828.0	111,028.0	115,180.0
22	Travel Expenses and Subsistence	-	25,323.0	24,664.0	26,444.0	26,834.0
23	Rental of Property and Machinery	-	3,416.0	1,220.0	1,895.0	1,638.0
24	Utilities and Communication Services	-	6,159.0	6,176.0	5,726.0	5,403.0
25	Use of Goods and Services	-	13,300.0	10,121.0	12,891.0	14,202.0
30	Grants and Contributions	-	185.0	-	185.0	185.0
31	Land and Structures	-	200.0	-	-	-
32	Capital Goods	-	2,265.0	7,966.0	2,265.0	2,326.0
	Total Programme 479-Surveys and Investigations	-	175,220.0	160,975.0	160,434.0	165,768.0

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	-	12,728.0	11,265.0	11,465.0	18,045.0
22	Travel Expenses and Subsistence	-	4,000.0	3,024.0	3,104.0	3,760.0
25	Use of Goods and Services	-	1,300.0	518.0	1,288.0	1,549.0
32	Capital Goods	-	150.0	16.0	150.0	150.0
	Total Activity 1735-Directorate of Water	-	18,178.0	14,823.0	16,007.0	23,504.0

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

21	Compensation of Employees	-	111,644.0	99,563.0	99,563.0	97,135.0
22	Travel Expenses and Subsistence	-	21,323.0	21,640.0	23,340.0	23,074.0
23	Rental of Property and Machinery	-	3,416.0	1,220.0	1,895.0	1,638.0
24	Utilities and Communication Services	-	6,159.0	6,176.0	5,726.0	5,403.0
25	Use of Goods and Services	-	12,000.0	9,603.0	11,603.0	12,653.0
30	Grants and Contributions	-	185.0	-	185.0	185.0
31	Land and Structures	-	200.0	-	-	-
32	Capital Goods	-	2,115.0	7,950.0	2,115.0	2,176.0
	Total Activity 1736-Grant to Finance Operating Expenses	-	157,042.0	146,152.0	144,427.0	142,264.0

This provision is to finance the operating expenses of the Authority.



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
23 Grant to Rural Water Supply Company Limited	-	229,188.0	-	-	-
23 1715 Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	-	229,188.0	-	-	-
Total Programme 480-Rural Water Supply Programme	-	229,188.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	229,188.0	-	-
	Total Programme 480-Rural Water Supply Programme	-	229,188.0	-	-

Sub Programme 23-Grant to Rural Water Supply Company Limited

Activity 1715-Rural Water Supply Ltd. (formerly Other Water Supply Schemes)

30	Grants and Contributions	-	229,188.0	-	-
	Total Activity 1715-Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	-	229,188.0	-	-

This provision will meet expenses as follows

• Engineering and project management costs for water supply systems in rural areas	125,000.0
• Complete ongoing works	5,000.0
• Islandwide Catchments Tank Rehabilitation & Rainwater Harvesting	45,188.0
• Rural Water Supply Upgrading & Repairs	54,000.0
	<u>229,188.0</u>

Revenue of **\$75m** is projected from private contracts and is reflected as **Appropriations-In-Aid**.



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 485 - Drought Mitigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Domestic Water Distribution	-	40,000.0	-	-	-
20 1761 Trucking of Water	-	40,000.0	-	-	-
20 1770 Rapid Response Water Project	-	20,000.0	-	-	-
Total Programme 485-Drought Mitigation	-	60,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	60,000.0	-	-
	Total Programme 485-Drought Mitigation	-	60,000.0	-	-

Sub Programme 20-Domestic Water Distribution

Activity 1761-Trucking of Water

30	Grants and Contributions	-	40,000.0	-	-
	Total Activity 1761-Trucking of Water	-	40,000.0	-	-

This allocation is provided to Local Authorities to assist in meeting the cost of transporting water to drought affected areas.

Activity 1770-Rapid Response Water Project

30	Grants and Contributions	-	20,000.0	-	-
	Total Activity 1770-Rapid Response Water Project	-	20,000.0	-	-

The allocation is to assist with the operating expenses involved in the trucking of water to communities in need of the resource.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	144,373.0	178,086.0	158,487.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	139,373.0	173,086.0	156,981.0
03 113 Technical Directorate	-	-	5,000.0	5,000.0	1,506.0
14 Physical Planning and Development	-	-	41,407.0	41,407.0	12,891.0
14 376 Land Use Planning and Development	-	-	41,407.0	41,407.0	12,891.0
15 Scientific and Technological Services	-	-	-	-	5,000.0
15 600 Meteorological Services	-	-	-	-	5,000.0
Total Function 04-Economic Affairs	-	-	185,780.0	219,493.0	176,378.0
Function 05 -Environmental Protection and Conservation					
03 Pollution Abatement	-	-	9,500.0	9,500.0	-
03 277 Health Services Support	-	-	9,500.0	9,500.0	-
Total Function 05-Environmental Protection and Conservation	-	-	9,500.0	9,500.0	-
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	-	303,820.0	286,820.0	257,600.0
03 479 Surveys and Investigations	-	-	-	-	-
03 480 Rural Water Supply Programme	-	-	263,820.0	236,820.0	227,600.0
03 485 Drought Mitigation	-	-	40,000.0	50,000.0	30,000.0
Total Function 06-Housing and Community Amenities	-	-	303,820.0	286,820.0	257,600.0
Total Budget 2 - Capital A	-	-	499,100.0	515,813.0	433,978.0
Less Appropriations-In-Aid	-	-	108,233.0	114,233.0	56,647.0
Net Total Budget 1 – Capital A	-	-	390,867.0	401,580.0	377,331.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	102,446.0	123,159.0	95,554.0
22	Travel Expenses and Subsistence	-	-	20,260.0	20,260.0	16,652.0
23	Rental of Property and Machinery	-	-	1,100.0	1,100.0	1,380.0
24	Utilities and Communication Services	-	-	5,860.0	8,388.0	4,890.0
25	Use of Goods and Services	-	-	50,397.0	45,869.0	41,079.0
30	Grants and Contributions	-	-	303,820.0	286,820.0	257,600.0
31	Land and Structures	-	-	2,450.0	2,450.0	750.0
32	Capital Goods	-	-	12,767.0	27,767.0	16,073.0
	Total Budget 02-Capital A	-	-	499,100.0	515,813.0	433,978.0
	Less Appropriations-In-Aid	-	-	108,233.0	114,233.0	56,647.0
	Net Total Budget 1 – Capital A	-	-	390,867.0	401,580.0	377,331.0

In keeping with the commitment to strengthen the public investment management system, all expenditures associated with recurring maintenance, other operating and one-off non-capital investment activities, previously reflected under this Head, have been transferred to 6700A - Ministry of Water, Land, Environment and Climate Change.



2014-2015 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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 101 - Rural Development - Survey, Land
Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Land Administration	-	-	139,373.0	173,086.0	156,981.0
20 2022 Land Administration and Management Programme	-	-	139,373.0	173,086.0	156,981.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	139,373.0	173,086.0	156,981.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	86,557.0	107,270.0	93,154.0
22	Travel Expenses and Subsistence	-	-	18,404.0	18,404.0	15,902.0
23	Rental of Property and Machinery	-	-	1,050.0	1,050.0	930.0
24	Utilities and Communication Services	-	-	5,860.0	8,388.0	4,890.0
25	Use of Goods and Services	-	-	24,285.0	19,757.0	29,001.0
32	Capital Goods	-	-	3,217.0	18,217.0	13,104.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	139,373.0	173,086.0	156,981.0



2014-2015 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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
24 Forestry and Wildlife	-	-	5,000.0	5,000.0	1,506.0
24 2017 Forest Development and Management	-	-	5,000.0	5,000.0	1,506.0
Total Programme 113-Technical Directorate	-	-	5,000.0	5,000.0	1,506.0

Analysis of Expenditure						
31	Land and Structures	-	-	2,450.0	2,450.0	750.0
32	Capital Goods	-	-	2,550.0	2,550.0	756.0
	Total Programme 113-Technical Directorate	-	-	5,000.0	5,000.0	1,506.0



2014-2015 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 04 ó Economic Affairs
SubFunction 146 Physical Planning and Development
Programme 376 ó Land Use Planning and Development

\$¿000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Town and Country Planning	-	-	6,145.0	6,145.0	5,145.0
21 1319 Upgrading of National Physical Plan	-	-	6,145.0	6,145.0	5,145.0
22 Planning and Policy Development	-	-	35,262.0	35,262.0	7,746.0
22 1334 Development Planning Project	-	-	11,262.0	11,262.0	7,746.0
22 1355 Large Scale Imagery Acquisition	-	-	24,000.0	24,000.0	-
Total Programme 376-Land Use Planning and Development	-	-	41,407.0	41,407.0	12,891.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	14,289.0	14,289.0	2,400.0
22	Travel Expenses and Subsistence	-	-	1,256.0	1,256.0	750.0
23	Rental of Property and Machinery	-	-	50.0	50.0	450.0
25	Use of Goods and Services	-	-	25,812.0	25,812.0	8,078.0
32	Capital Goods	-	-	-	-	1,213.0
	Total Programme 376-Land Use Planning and Development	-	-	41,407.0	41,407.0	12,891.0



2014-2015 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 04 of Economic Affairs
SubFunction 15 of Scientific and Technological Services
Programme 600 of Meteorological Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Improvement of Facilities	-	-	-	-	5,000.0
21 2128 Improvement of Meteorological Services	-	-	-	-	5,000.0
Total Programme 600-Meteorological Services	-	-	-	-	5,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	-
22	Travel Expenses and Subsistence	-	-	-	-
25	Use of Goods and Services	-	-	-	4,000.0
32	Capital Goods	-	-	-	1,000.0
	Total Programme 600-Meteorological Services	-	-	-	5,000.0



2014-2015 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 056 Environmental Protection and Conservation
SubFunction 03 6 Pollution Abatement
Programme 277 6 Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

27 Air Quality Standards	-	-	9,500.0	9,500.0	-
27 2616 National Ambient Air Quality Standards	-	-	9,500.0	9,500.0	-
Total Programme 277-Health Services Support	-	-	9,500.0	9,500.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,600.0	1,600.0	-
22	Travel Expenses and Subsistence	-	-	600.0	600.0	-
25	Use of Goods and Services	-	-	300.0	300.0	-
32	Capital Goods	-	-	7,000.0	7,000.0	-
	Total Programme 277-Health Services Support	-	-	9,500.0	9,500.0	-



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to National Water Commission	-	-	20,000.0	10,000.0	12,500.0
20 1770 Rapid Response Water Project	-	-	20,000.0	10,000.0	12,500.0
23 Grant to Rural Water Supply Company Limited	-	-	243,820.0	226,820.0	215,100.0
23 1715 Rural Water Supply Ltd	-	-	243,820.0	226,820.0	215,100.0
Total Programme 480-Rural Water Supply Programme	-	-	263,820.0	236,820.0	227,600.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	263,820.0	236,820.0	227,600.0
Total Programme 480-Rural Water Supply Programme	-	-	263,820.0	236,820.0	227,600.0



2014-2015 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 485 - Drought Mitigation

\$e000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Domestic Water Distribution	-	-	40,000.0	50,000.0	30,000.0
20	1761 Trucking of Water	-	-	40,000.0	50,000.0	30,000.0
Total Programme 485-Drought Mitigation		-	-	40,000.0	50,000.0	30,000.0

Analysis of Expenditure						
30	Grants and Contributions		-	40,000.0	50,000.0	30,000.0
Total Programme 485-Drought Mitigation		-	-	40,000.0	50,000.0	30,000.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	30,373.0	141,440.0	121,180.0	79,170.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	141,440.0	121,180.0	79,170.0
03 102 Forestry and Wildlife	-	30,373.0	-	-	-
Total Function 04-Economic Affairs	-	30,373.0	141,440.0	121,180.0	79,170.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	219,040.0	313,559.0	441,163.0	381,616.0
00 625 Protection and Conservation	-	219,040.0	313,559.0	441,163.0	381,616.0
Total Function 05-Environmental Protection and Conservation	-	219,040.0	313,559.0	441,163.0	381,616.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	30,560.0	483,240.0	503,561.0	918,437.0
03 479 Surveys and Investigations	-	12,405.0	3,421.0	21,516.0	10,109.0
03 480 Rural Water Supply Programme	-	18,155.0	14,662.0	16,888.0	36,248.0
03 481 Urban Water Supply Programme	-	-	465,157.0	465,157.0	872,080.0
Total Function 06-Housing and Community Amenities	-	30,560.0	483,240.0	503,561.0	918,437.0
Total Budget 3 - Capital B	-	279,973.0	938,239.0	1,065,904.0	1,379,223.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,346.0	95,143.0	110,514.0	64,641.0
22	Travel Expenses and Subsistence	-	5,351.0	57,909.0	61,114.0	24,835.0
23	Rental of Property and Machinery	-	300.0	28,003.0	34,599.0	4,351.0
24	Utilities and Communication Services	-	-	5,875.0	5,875.0	3,630.0
25	Use of Goods and Services	-	230,141.0	217,476.0	308,704.0	200,240.0
30	Grants and Contributions	-	18,155.0	507,526.0	525,003.0	1,028,969.0
32	Capital Goods	-	3,680.0	26,307.0	20,095.0	52,557.0
	Total Budget 03-Capital B	-	279,973.0	938,239.0	1,065,904.0	1,379,223.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
PROJECT	PROJECT CODE	\$000	FUNDING AGENCY		
Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	9343	2,480.00	Global Environmental Facility National Environment and Planning Agency		
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	9370	46,640.00	Global Environmental Facility		
Water Sector Policy and Rural Master Plan	9371	18,155.00	Inter-American Development Bank		
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	9391	7,520.00	United Nations Environmental Programme		
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	143,000.00	Adaptation Fund		
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	12,405.00	Global Environmental Facility		
Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	9426	30,373.00	United States Agency for International Development		
HCFC Phase Out Management Plan Implementation	9429	6,000.00	United Nations Development Programme		
Third National Communication and Biennial Update Report to the UNFCCC	9455	13,400.00	Global Environmental Facility United Nations Development Programme		
TOTAL		279,973.00			



2014-2015 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
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 101 - Rural Development - Survey, Land
Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Land Administration	-	-	141,440.0	121,180.0	79,170.0
20 9403 Cadastral Mapping and Land Registration in Jamaica	-	-	141,440.0	121,180.0	79,170.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	141,440.0	121,180.0	79,170.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	58,744.0	58,744.0	33,120.0
22	Travel Expenses and Subsistence	-	-	23,497.0	23,497.0	12,232.0
24	Utilities and Communication Services	-	-	5,875.0	5,875.0	3,256.0
25	Use of Goods and Services	-	-	33,894.0	23,894.0	8,272.0
32	Capital Goods	-	-	19,430.0	9,170.0	22,290.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	141,440.0	121,180.0	79,170.0



2014-2015 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
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forestry and Wildlife

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Forestry and Wildlife	-	30,373.0	-	-	-
20 9426 Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	30,373.0	-	-	-
Total Programme 102-Forestry and Wildlife	-	30,373.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	674.0	-	-
22	Travel Expenses and Subsistence	-	2,802.0	-	-
23	Rental of Property and Machinery	-	300.0	-	-
25	Use of Goods and Services	-	26,597.0	-	-
	Total Programme 102-Forestry and Wildlife	-	30,373.0	-	-

Sub Programme 20-Forestry and Wildlife

Project 9426-Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)

21	Compensation of Employees	-	674.0	-	-
22	Travel Expenses and Subsistence	-	2,802.0	-	-
23	Rental of Property and Machinery	-	300.0	-	-
25	Use of Goods and Services	-	26,597.0	-	-
	Total Project 9426-Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	30,373.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)**
2. **IMPLEMENTING AGENCY** **Forestry Department**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United States Agency for International Development
4. **OBJECTIVES OF THE PROJECT**
 - To enhance the biodiversity conservation of the Stepney-John's Vale Forest Reserve through the planting and establishment of 200 hectares of forested lands within the Rio Bueno Watershed Management Unit;
 - To generate income for the local communities through livelihood and agro-forestry programmes;
 - To develop two (2) Forest Management plans in the South Eastern section of the Blue Mountain Forest Reserve.
5. **ORIGINAL DURATION** **June, 2013 - June, 2014**



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$a000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forestry and Wildlife

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

(1) Local Component	
GOJ	7,107.00
Total	7,107.00
(2) External Component	
USAID Grants - Foreign	42,031.00
Total	42,031.00
Total (1) + (2)	49,138.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 200 hectares of forest land within the Rio Bueno Watershed Management Unit established;
- Agro-forestry practiced in the selected Watershed Management Unit (WMU);
- Sustainable livelihood/economic activities as alternative to current unsustainable practices promoted;
- Forest Management Plan developed.

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

(1) Local Component	-
(2) External Component	1,539.00
(3) Total	1,539.00

9. EXTERNAL ASSISTANCE RECEIVED 1,539.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Produced 140,000 seedlings;
- Fifty (50) hectares in selected WMU cleared for reforestation;
- Four (4) Demonstration Plots in the Local Forestry Management Committee (LFMC) developed;
- 150 farmers trained in Agro-forestry;
- 3,000 timber seedlings identified for distribution;
- 3,000 fruit tree seedlings (coconut, apple and june plum) distributed ;
- Conducted two (2) community workshops to promote sustainable livelihood/economic activities
- Biophysical inventory assessment completed;
- Conducted Stakeholder consultations for Forest Management Plan
- Socio-economic assessment completed;
- Procured four (4) Trimble GPS Juno and Terrasync Software;
- Conducted Visibility Activities and Project Launch.



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$&000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forestry and Wildlife

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- To reforest the 200 hectares in selected WMU;
- To continue visibility activities;
- To develop two (2) Demonstration Plots in the LFMC;
- To train 50 farmers in Agro-forestry;
- To distribute 3,000 timber seedlings;
- To conduct two (2) community workshops to promote sustainable livelihood/economic activities;
- To continue Stakeholder consultations for Forest Management Plan.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	600.00	-	-	-
Total	600.00	-	-	-
2. External Component				
USAID Grants - Foreign	29,773.00	7,500.00	-	-
Total	29,773.00	7,500.00	-	-
Total (1) + (2)	30,373.00	7,500.00	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
102 Forestry and Wildlife	020	Forestry and Wildlife	30,373.00
Total			30,373.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	674.00
22	Travel Expenses and Subsistence	2,802.00
23	Rental of Property and Machinery	300.00
25	Use of Goods and Services	26,597.00
Total		30,373.00



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Grants for Natural Resources Conservation		-	213,040.0	273,278.0	416,446.0	366,773.0
20	9326	Capacity Building for Sustainable Land Management	-	-	-	-	20,358.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	146,820.0	169,500.0	218,912.0
20	9338	National Spatial Plan Project (CDB)	-	-	8,366.0	30,000.0	3,000.0
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	2,480.0	37,359.0	41,000.0	50,118.0
20	9344	Piloting Natural Resource Valuation within Environmental Impact Assessments (UNDP)	-	-	-	-	23,288.0
20	9370	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	46,640.0	42,042.0	47,638.0	41,165.0
20	9391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	7,520.0	8,444.0	13,065.0	3,612.0
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	143,000.0	29,374.0	114,370.0	6,310.0
20	9404	Focal Point Support from the Global Environment Facility	-	-	873.0	873.0	10.0
20	9455	Third National Communication and Biennial Update Report to the UNFCCC	-	13,400.0	-	-	-
21	Land Conservation		-	-	17,917.0	16,717.0	14,843.0
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	5,717.0	5,717.0	4,033.0
21	9405	Regional GHS Project	-	-	8,200.0	7,000.0	7,320.0
21	9406	National GHS Project	-	-	4,000.0	4,000.0	3,490.0
22	Ozone Protection and Conservation		-	6,000.0	22,364.0	8,000.0	-
22	9429	HCFC Phase Out Management Plan Implementation	-	6,000.0	12,095.0	8,000.0	-
22	9426	Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	-	7,500.0	-	-
22	9447	Second Global Conference on Land-Ocean Connections	-	-	2,769.0	-	-
Total Programme 625-Protection and Conservation			-	219,040.0	313,559.0	441,163.0	381,616.0

Analysis of Expenditure							
21	Compensation of Employees		-	13,562.0	36,399.0	47,929.0	31,521.0
22	Travel Expenses and Subsistence		-	2,349.0	34,412.0	36,417.0	12,603.0
23	Rental of Property and Machinery		-	-	28,003.0	34,599.0	4,351.0
24	Utilities and Communication Services		-	-	-	-	374.0
25	Use of Goods and Services		-	201,129.0	183,582.0	281,355.0	191,958.0
30	Grants and Contributions		-	-	24,286.0	29,938.0	110,542.0
32	Capital Goods		-	2,000.0	6,877.0	10,925.0	30,267.0
Total Programme 625-Protection and Conservation			-	219,040.0	313,559.0	441,163.0	381,616.0



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-Grants for Natural Resources Conservation

Project 9343-Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)

21	Compensation of Employees	-	8,609.0	8,609.0	11,339.0
22	Travel Expenses and Subsistence	-	2,286.0	2,286.0	2,153.0
23	Rental of Property and Machinery	-	-	-	304.0
24	Utilities and Communication Services	-	-	-	-
25	Use of Goods and Service	-	2,480.0	25,087.0	28,728.0
32	Capital Goods	-	-	1,377.0	7,322.0
	Total Project 9343- Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	2,480.0	37,359.0	41,000.0

This project ended March 2014. The allocation is for outstanding contractual payments.



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9370-Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)

21	Compensation of Employees	-	7,106.0	1,453.0	1,453.0	1,504.0
22	Travel Expenses and Subsistence	-	1,834.0	2,978.0	2,978.0	5,016.0
23	Rental of Property and Machinery	-	-	27,003.0	32,599.0	697.0
24	Utilities and Communication Services	-	-	-	-	60.0
25	Use of Goods and Service	-	37,700.0	10,478.0	10,478.0	8,952.0
30	Grants and Contributions	-	-	-	-	22,390.0
32	Capital Goods	-	-	130.0	130.0	2,546.0
Total Project 9370-Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)		-	46,640.0	42,042.0	47,638.0	41,165.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)**
2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Global Environmental Facility 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 (PAs). 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 - 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
Global Environmental Facility	238,270.00
The Nature Conservancy (TNC)	236,500.00
Germany Government - Grant	137,600.00
Total	629,570.00
Total (1) + (2)	672,570.00



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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 for eight (8) 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;
- Develop monitoring and evaluation system for PA management.

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

(1) Local Component	6,520.00
(2) External Component	41,706.00
(3) Total	48,226.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 41,706.00

10. PHYSICAL ACHIEVEMENTS

- Established Project Management Unit;
- Establish Project Steering Committee (PSC) and quarterly meetings held;
- Established Legal and Financial Working Groups;
- All nine (9) consultants engaged;
- Projects Small Grants initiative implemented in 5 protected Areas-Negril Marine Park, Blue & John Crow Mountains National Park, Mason River Protected Area, Hellshire Hills & Goat Islands, Gourie, & 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;
- Examination of facilitates conducted at the Gourie, and Clydesdale/Cinchona Forest Reserves; and
- Framework developed for structure of the National Protected Areas Trust Fund;
- Public Awareness strategy for decision makers (eg. Judiciary) designed;
- Draft user fee framework prepared and project posters and billboards designed;
- Desk review conducted to include study of relevant documents such as PA finance plans and business plans;
- International and regional benchmark study completed on similar and/or related projects to include review of similar bilateral & multilateral programmes being simultaneously implemented;
- Stakeholder meetings conducted;



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Develop site level business plans for two (2) PAs;
- Prepare Management Plan for Mason River;
- Prepare Management Plan for Seville;
- Design Public Awareness strategy for decision makers;
- Install project posters and billboards;
- Define the structure and establish board membership of the National Protected Areas Trust Fund;
- Draft Regulatory Framework for Protected Areas Management.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	3,200.00	2,914.00	3,511.00	3,663.00
Total	3,200.00	2,914.00	3,511.00	3,663.00
2. External Component				
Global	43,440.00	39,128.0	44,127.00	37,502.00
Environmental Facility				
Total	43,440.00	39,128.0	44,127.00	37,502.00
Total (1) + (2)	46,640.00	42,042.0	47,638.00	41,165.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
625	Protection and Conservation	020 Grants for Natural Resources Conservation	46,640.00
Total			46,640.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	7,106.00
22	Travel Expenses and Subsistence	1,834.00
25	Use of Goods and Services	37,700.00
Total		46,640.00



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)

21	Compensation of Employees	-	1,326.0	-	-	-
25	Use of Goods and Services	-	4,194.0	-	-	-
30	Grants and Contributions	-	-	8,444.0	13,065.0	3,612.0
32	Capital Goods	-	2,000.0	-	-	-
	Total Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	7,520.0	8,444.0	13,065.0	3,612.0

PROJECT SUMMARY

1. **PROJECT TITLE** National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)
2. **IMPLEMENTING AGENCY** Ministry of Water, Land, Environment and Climate Change
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
United Nations Environmental Programme
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
April, 2014 - April, 2015

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



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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.

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 2014-2015

- 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, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UNEP Grants - Foreign	7,520.00	8,444.00	13,065.00	3,612.00
Total	7,520.00	8,444.00	13,065.00	3,612.00
Total (1) + (2)	7,520.00	8,444.00	13,065.00	3,612.00



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
625	Protection and Conservation	020 Grants for Natural Resources Conservation	7,520.00
Total			7,520.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employees	1,326.00
25	Use of Goods and Services	4,194.00
32	Capital Goods	2,000.00
Total		7,520.00



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$€000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

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

21	Compensation of Employees	-	5,130.0	1,318.0	4,530.0	830.0
22	Travel Expenses and Subsistence	-	515.0	320.0	600.0	100.0
25	Use of Goods and Services	-	137,355.0	27,736.0	109,240.0	5,100.0
32	Capital Goods	-	-	-	-	280.0
Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas		-	143,000.0	29,374.0	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 **PROJECT AGREEMENT NO**
Adaptation Fund 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**

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.



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

(1) Local Component	1,411.00
(2) External Component	18,469.00
(3) Total	19,417.00

9. EXTERNAL ASSISTANCE RECEIVED

19,275.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- Project Management Unit established, Project Coordinator on board;
- Design methodology, monitoring and certification report completed;
- Material Assessment Report completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Conduct an Environmental Impact Assessment for approval of a Beach License;
- Engage a contractor to construct the breakwater structures;
- Monitoring of the hard engineering construction;
- Development of a hazard and risk vulnerability atlas.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,000.00	2,668.00	7,000.00	1,310.00
Total	1,000.00	2,668.00	7,000.00	1,310.00
2. External Component				
Adaptation Fund	142,000.00	26,706.00	107,370.00	5,000.00
Total	142,000.00	26,706.00	107,370.00	5,000.00
Total (1) + (2)	143,000.00	29,374.00	114,370.00	6,310.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	143,000.00
Total		143,000.00



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21	Compensation of Employee	5,130.00
22	Travel Expenses and Subsistence	515.00
25	Use of Goods and Services	137,355.00
Total		143,000.00



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Project 9455-Third National Communication and Biennial Update Report to the UNFCCC

25	Use of Goods and Services	-	13,400.0	-	-
Total Project 9455-Third National Communication and Biennial Update Report to the UNFCCC		-	13,400.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Third National Communication and Biennial Update Report to the UNFCCC**

2. **IMPLEMENTING AGENCY** **Ministry of Water, Land, Environment and Climate Change**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Global Environmental Facility Grt-5476
 United Nations Development Programme

4. **OBJECTIVES OF THE PROJECT**

To assist the preparation of its Third National Communication (TNC) and First Biennial Update Report (BUR) for the implementation of the obligations under the United Nations Framework Convention for Climate Change (UNFCCC).

5. **ORIGINAL DURATION** **April, 2014 - December, 2016**

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

(1) Local Component	
Total	-
(2) External Component	
Global Environmental Facility	93,720.00
UNDP Grants - Foreign	9,900.00
Total	103,620.00
Total (1) + (2)	103,620.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 1. Fulfill reporting requirements under Article 12 of the Convention with respect to national communication from Non-Annex One Parties and decisions adopted in Doha to enable the preparation of BURs;
 2. Further strengthen the technical and institutional capacities of Jamaican institutions to implement the Convention, as well as providing support for the integration of climate change considerations into national and sectoral development priorities;
 3. Enhance the capacity and efficiency for the continuous preparation of national communications and biennial update reports;
 4. Continued implementation of awareness activities on climate change with targeted audiences of various age groups including government officials, the private sector, civil society and the general public;



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

5. Increased consensus on the mainstreaming of climate change issues into relevant social, economic, scientific and environmental policies, strategies, programs and projects;
6. Assessment of the vulnerability to climate change of additional communities that will be identified and prioritized for potential adaptation options in a series of case studies.

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 2014-2015

- To engage a Project Manager;
- To prepare and submit the first Biennial Update Report by December 2014; and,
- To commence work on the TNC Report.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
GEF	11,548.00	-	-	-
UNDP Grants - Foreign	1,852.00	-	-	-
Total	13,400.00	-	-	-
Total (1) + (2)	13,400.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	13,400.00
Total		13,400.00



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

<u>Object Head</u>		<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	13,400.00
Total		13,400.00



2014-2015 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
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 22-Ozone Protection and Conservation

Project 9429-HCFC Phase Out Management Plan Implementation

25	Use of Goods and Services	-	6,000.0	12,095.0	8,000.0	-
	Total Project 9429-HCFC Phase Out Management Plan Implementation	-	6,000.0	12,095.0	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

- To freeze importation of HCFCs at 2009 and 2010 average import levels (baseline consumption);
- To reduce baseline consumption by ten percent (10%).

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.



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$a000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 04 6 Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

(1) Local Component	-
(2) External Component	11,048.00
(3) Total	11,048.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2014 11,048.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2014

- Local Consultant contracted - January 2013;
- International Consultant contracted - March 2013;
- Equipment procured (four multi-refrigerant identifiers) - September 2013;
- Train the Trainers workshop hosted - October 2013;
- Public awareness activities being implemented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Preparation of Technicians/end-user Training Manuals on Hydrocarbons;
- Procurement of additional equipment for training;
- Implementation of technicians/end-users training.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants -	6,000.00	12,095.00	8,000.00	-
Foreign				
Total	6,000.00	12,095.00	8,000.00	-
Total (1) + (2)	6,000.00	12,095.00	12,095.00	-

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

	<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
625	Protection and Conservation	022	Ozone Protection and Conservation	6,000.00
Total				6,000.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
25	Use of Goods and Services	6,000.00
Total		6,000.00



2014-2015 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
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Water Resources Authority	-	12,405.0	3,421.0	21,516.0	10,109.0
20 9407 Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	-	-	3,421.0	13,020.0	10,099.0
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	12,405.0	-	8,496.0	10.0
Total Programme 479-Surveys and Investigations	-	12,405.0	3,421.0	21,516.0	10,109.0

Analysis of Expenditure					
21 Compensation of Employees	-	8,110.0	-	3,841.0	-
22 Travel Expenses and Subsistence	-	200.0	-	1,200.0	-
23 Rental of Property and Machinery	-	-	-	-	-
25 Use of Goods and Services	-	2,415.0	-	3,455.0	10.0
30 Grants and Contributions	-	-	3,421.0	13,020.0	10,099.0
32 Capital Goods	-	1,680.0	-	-	-
Total Programme 479-Surveys and Investigations	-	12,405.0	3,412.0	21,516.0	10,109.0

Sub Programme 20-Water Resources Authority

Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area

21 Compensation of Employee	-	8,110.0	-	3,841.0	-
22 Travel Expenses and Subsistence	-	200.0	-	1,200.0	-
25 Use of Goods and Services	-	2,415.0	-	3,455.0	10.0
32 Capital Goods	-	1,680.0	-	-	-
Total Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area	-	12,405.0	-	8,496.0	10.0

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**



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

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

(1) Local Component	
Total	-
(2) External Component	
Global Environmental Facility	426,129.00
Total	426,129.00
Total (1) + (2)	426,129.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish a GIS Watershed Information Management System;
- Establish a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area;
- Implement institutional structure for watershed management;
- Define payment for Ecosystem Services Scheme;
- Establish financial and economic incentives to support sustained biodiversity and watershed management;
- Increase community awareness of Sustainable Land Management techniques;
- Demonstrate sustainable livelihood options in watershed communities;
- 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	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

1. Technical documents prepared in relation to:
 - Agro-forestry and Biology;
 - Biodiversity;
 - Economics of Natural Resources;
 - Institutional Framework for management ó Financial;
 - GID/data mapping;
 - Rural Development;
 - Communication;
 - Hydrology; and,
 - Carbon sequestration.
2. Project document approved by IDB and submitted to GEF for final approval.



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$'000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 479 - Surveys and Investigations

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Conduct Geomorphology, Meteorological and Hydrological Assessments;
- Develop of Data Protocols;
- Conduct Farmer Sensitisation Workshops;
- Procure hardware and software for database development;
- Conduct capacity development programmes for communities;
- Conduct on-farm demonstration projects on agro-forestry;
- Carry out reforestation within Watershed;
- Conduct Knowledge, Attitudes and Practices Study on Agriculture and Forestry issues.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,405.00	-	2,985.00	10.00
Total	1,405.00	-	2,985.00	10.00
2. External Component				
Global	11,000.00	-	5,511.00	-
Environmental Facility				
Total	11,000.00	-	5,511.00	-
Total (1) + (2)	12,405.00	-	8,496.00	10.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
479 Surveys and Investigations	020 Water Resources Authority	12,405.00
Total		12,405.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
21 Compensation of Employees	8,110.00
22 Travel Expenses and Subsistence	200.00
25 Use of Goods and Services	2,415.00
32 Capital Goods	1,680.00
Total	12,405.00



2014-2015 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
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to National Water Commission	-	-	-	-	18,548.0
20 9261 Rural Water Supply Project (IDB)	-	-	-	-	18,548.0
24 Grants for Rural Master Plan	-	18,155.0	14,662.0	16,888.0	17,700.0
20 9371 Water Sector Policy and Rural Master Plan	-	18,155.0	14,662.0	16,888.0	17,700.0
Total Programme 480-Rural Water Supply Programme	-	18,155.0	14,662.0	16,888.0	36,248.0

Analysis of Expenditure						
30	Grants and Contributions	-	18,155.0	14,662.0	16,888.0	36,248.0
	Total Programme 480-Rural Water Supply Programme	-	18,155.0	14,662.0	16,888.0	36,248.0

Sub Programme 24-Grants for Rural Master Plan

Project 9371-Water Sector Policy and Rural Master Plan

30	Grants and Contributions	-	18,155.0	14,662.0	16,888.0	17,700.00
	Total Project 9371-Water Sector Policy and Rural Master Plan	-	18,155.0	14,662.0	16,888.0	17,700.00

PROJECT SUMMARY

1. **PROJECT TITLE** Water Sector Policy and Rural Master Plan
2. **IMPLEMENTING AGENCY** Ministry of Water, Land, Environment and Climate Change
3. **FUNDING AGENCY** Inter-American Development Bank **PROJECT AGREEMENT NO** ATN/OC-13081-JA
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).



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$a000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Programme

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			
	(i) Development of a Rural Master Plan, which includes:		
			<ul style="list-style-type: none">• 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.
	(ii) A revised Water Sector Policy, Strategies and Action Plan that includes:		
			<ul style="list-style-type: none">• 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		109.00
	(2) External Component		15,381.00
	(3) Total		15,490.00
9. EXTERNAL ASSISTANCE RECEIVED			15,381.00



2014-2015 Jamaica Budget

Head 6700B - Ministry of Water, Land,
Environment and Climate Change

\$a000

Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Programme

10. PHYSICAL ACHIEVEMENTS UP TO February, 2014

- 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;
- Draft Water Sector Policy Documents produced; and,
- Draft Rural Master Plan produced.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- Preparation and distribution of the Water Sector Policy Document (Final); and,
- Preparation and distribution of the Rural Master Plan (Final).

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	1,500.00	1,066.00	2,000.00	-
Total	1,500.00	1,066.00	2,000.00	-
2. External Component				
IADB Grants - Foreign	16,655.00	13,596.00	14,888.00	17,700.00
Total	16,655.00	13,596.00	14,888.00	17,700.00
Total (1) + (2)	18,155.00	14,662.00	16,888.00	17,700.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
480 Rural Water Supply Programme	020	Grants to National Water Commission	18,155.00
Total			18,155.00

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

	<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30	Grants and Contributions	18,155.00
Total		18,155.00



2014-2015 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
Function 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 481 - Urban Water Supply Programme

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20	Grants to National Water Commission	-	-	465,157.0	465,157.0	872,080.0
20	9184 Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	-	-	465,157.0	465,157.0	872,080.0
	Total Programme 481-Urban Water Supply Programme	-	-	465,157.0	465,157.0	872,080.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	465,157.0	465,157.0	872,080.0
	Total Programme 481-Urban Water Supply Programme	-	-	465,157.0	465,157.0	872,080.0



2014-2015 Jamaica Budget

Head 6746 - Forestry Department

Head 6746 - Forestry Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	475,438.0	497,640.0	478,111.0	436,299.0
03 102 Forestry and Wildlife	-	475,438.0	497,640.0	478,111.0	436,299.0
Total Function 04-Economic Affairs	-	475,438.0	497,640.0	478,111.0	436,299.0
Total Budget 1 - Recurrent	-	475,438.0	497,640.0	478,111.0	436,299.0
Less Appropriations In Aid	-	3,700.0	3,700.0	3,700.0	3,700.0
Net Total Budget 1 - Recurrent	-	471,738.0	493,940.0	474,411.0	432,599.0

Analysis of Expenditure						
21	Compensation of Employees	-	308,327.0	320,336.0	300,807.0	300,332.0
22	Travel Expenses and Subsistence	-	88,239.0	88,239.0	88,239.0	76,216.0
23	Rental of Property and Machinery	-	2,000.0	1,465.0	2,465.0	2,145.0
24	Utilities and Communication Services	-	19,300.0	16,725.0	15,725.0	13,695.0
25	Use of Goods and Services	-	46,700.0	45,687.0	46,700.0	41,236.0
32	Capital Goods	-	10,872.0	25,188.0	24,175.0	2,675.0
	Total Budget 01-Recurrent	-	475,438.0	497,640.0	478,111.0	436,299.0
	Less Appropriations In Aid	-	3,700.0	3,700.0	3,700.0	3,700.0
	Net Total Budget 01-Recurrent	-	471,738.0	493,940.0	474,411.0	432,599.0

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.



2014-2015 Jamaica Budget

Head 6746 - Forestry Department

\$'000

Head 6746 - Forestry Department
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 102 - Forestry and Wildlife

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Forestry and Wildlife	-	475,438.0	497,640.0	478,111.0	436,299.0
20 0005 Direction and Administration	-	244,975.0	266,841.0	256,044.0	229,514.0
20 0173 Plantation Development	-	11,640.0	10,660.0	10,660.0	14,613.0
20 2017 Forest Development and Management	-	218,823.0	220,139.0	211,407.0	192,172.0
Total Programme 102-Forestry and Wildlife	-	475,438.0	497,640.0	478,111.0	436,299.0

Analysis of Expenditure					
21 Compensation of Employees	-	308,327.0	320,336.0	300,807.0	300,332.0
22 Travel Expenses and Subsistence	-	88,239.0	88,239.0	88,239.0	76,216.0
23 Rental of Property and Machinery	-	2,000.0	1,465.0	2,465.0	2,145.0
24 Utilities and Communication Services	-	19,300.0	16,725.0	15,725.0	13,695.0
25 Use of Goods and Services	-	46,700.0	45,687.0	46,700.0	41,236.0
32 Capital Goods	-	10,872.0	25,188.0	24,175.0	2,675.0
Total Programme 102-Forestry and Wildlife	-	475,438.0	497,640.0	478,111.0	436,299.0

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 **2014/2015** 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**.



2014-2015 Jamaica Budget

Head 6746 - Forestry Department

\$'000

Head 6746 - Forestry Department
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 102 - Forestry and Wildlife

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Sub Programme 20-Forestry and Wildlife

Activity 0005-Direction and Administration

21	Compensation of Employees	-	159,704.0	169,129.0	158,332.0	161,500.0
22	Travel Expenses and Subsistence	-	42,887.0	42,622.0	42,622.0	37,381.0
23	Rental of Property and Machinery	-	700.0	615.0	1,615.0	1,045.0
24	Utilities and Communication Services	-	11,537.0	10,740.0	9,740.0	9,450.0
25	Use of Goods and Services	-	23,780.0	25,060.0	25,060.0	18,963.0
32	Capital Goods	-	6,367.0	18,675.0	18,675.0	1,175.0
Total Activity 0005-Direction and Administration		-	244,975.0	266,841.0	256,044.0	229,514.0

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.

Activity 0173-Plantation Development

24	Utilities and Communication Services	-	120.0	120.0	120.0	100.0
25	Use of Goods and Services	-	11,520.0	10,540.0	10,540.0	14,513.0
Total Activity 0173-Plantation Development		-	11,640.0	10,660.0	10,660.0	14,613.0

This activity involves the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms; in order to abate environmental degradation. The activities include:

- planting seedlings on the public and private lands;
- producing assorted tree seedlings;
- maintaining forests by weeding, thinning and pruning;
- maintaining roads, trails and forest buildings; and
- demarcating forest boundaries.

Activity 2017-Forest Development and Management

21	Compensation of Employees	-	148,623.0	151,207.0	142,475.0	138,832.0
22	Travel Expenses and Subsistence	-	45,352.0	45,617.0	45,617.0	38,835.0
23	Rental of Property and Machinery	-	1,300.0	850.0	850.0	1,100.0
24	Utilities and Communication Services	-	7,643.0	5,865.0	5,865.0	4,145.0
25	Use of Goods and Services	-	11,400.0	10,087.0	11,100.0	7,760.0
32	Capital Goods	-	4,505.0	6,513.0	5,500.0	1,500.0
Total Activity 2017-Forest Development and Management		-	218,823.0	220,139.0	211,407.0	192,172.0

An amount of **\$3.7M** is reflected as **Appropriations-in Aid**.



2014-2015 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
Budget 1 - Recurrent

\$€000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	1,449,385.0	1,413,921.0	1,363,335.0	1,359,439.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,449,385.0	1,413,921.0	1,363,335.0	1,359,439.0
Total Function 04-Economic Affairs	-	1,449,385.0	1,413,921.0	1,363,335.0	1,359,439.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	76,283.0	70,778.0	80,298.0	75,612.0
01 126 Government Office Buildings	-	76,283.0	70,778.0	80,298.0	75,612.0
Total Function 06-Housing and Community Amenities	-	76,283.0	70,778.0	80,298.0	75,612.0
Total Budget 1 - Recurrent	-	1,525,668.0	1,484,699.0	1,443,633.0	1,435,051.0
Less Appropriations In Aid	-	1,120,000.0	1,041,984.0	1,041,984.0	984,550.0
Net Total Budget 1 - Recurrent	-	405,668.0	442,715.0	401,649.0	450,501.0

Analysis of Expenditure						
21	Compensation of Employees	-	795,420.0	787,945.0	737,359.0	806,415.0
22	Travel Expenses and Subsistence	-	146,961.0	147,487.0	147,487.0	124,486.0
23	Rental of Property and Machinery	-	10,717.0	9,624.0	9,624.0	8,704.0
24	Utilities and Communication Services	-	131,860.0	110,130.0	112,916.0	104,706.0
25	Use of Goods and Services	-	230,987.0	255,368.0	262,102.0	252,052.0
28	Retirement Benefits	-	12,555.0	43,527.0	43,527.0	16,200.0
30	Grants and Contributions	-	1,565.0	1,565.0	1,565.0	1,043.0
32	Capital Goods	-	195,603.0	129,053.0	129,053.0	121,445.0
	Total Budget 01-Recurrent	-	1,525,668.0	1,484,699.0	1,443,633.0	1,435,051.0
	Less Appropriations In Aid	-	1,120,000.0	1,041,984.0	1,041,984.0	984,550.0
	Net Total Budget 01-Recurrent	-	405,668.0	442,715.0	401,649.0	450,501.0

The National Land Agency (NLA) is an Executive Agency which brings together the core land information functions of government under one roof, which includes: land titling; 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 2014/2015 is \$1,120.000m, which is shown as **Appropriations-in-Aid**.



2014-2015 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 101 - Rural Development - Survey, Land
 Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	641,731.0	593,509.0	576,404.0	529,038.0
01 0005 Direction and Administration	-	641,731.0	593,509.0	576,404.0	529,038.0
20 Land Administration	-	807,654.0	820,412.0	786,931.0	830,401.0
20 0155 Land Titling	-	197,670.0	214,420.0	206,150.0	228,065.0
20 0169 Land Valuation	-	189,053.0	201,607.0	194,751.0	198,223.0
20 0188 Land Survey and Mapping	-	275,410.0	259,602.0	249,125.0	244,278.0
20 0518 Estate Management	-	145,521.0	144,783.0	136,905.0	159,835.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,449,385.0	1,413,921.0	1,363,335.0	1,359,439.0

Analysis of Expenditure						
21	Compensation of Employees	-	795,420.0	787,945.0	737,359.0	806,415.0
22	Travel Expenses and Subsistence	-	146,961.0	147,487.0	147,487.0	124,486.0
23	Rental of Property and Machinery	-	10,717.0	9,624.0	9,624.0	8,704.0
24	Utilities and Communication Services	-	100,516.0	82,176.0	82,176.0	75,253.0
25	Use of Goods and Services	-	199,278.0	223,744.0	223,744.0	222,693.0
28	Retirement Benefits	-	12,555.0	43,527.0	43,527.0	16,200.0
30	Grants and Contributions	-	1,565.0	1,565.0	1,565.0	1,043.0
32	Capital Goods	-	182,373.0	117,853.0	117,853.0	104,645.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,449,385.0	1,413,921.0	1,363,335.0	1,359,439.0

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	-	306,956.0	303,082.0	285,977.0	287,362.0
22	Travel Expenses and Subsistence	-	55,817.0	53,961.0	53,961.0	37,867.0
23	Rental of Property and Machinery	-	5,390.0	4,906.0	4,906.0	4,091.0
24	Utilities and Communication Services	-	13,912.0	10,733.0	10,733.0	10,397.0
25	Use of Goods and Services	-	118,276.0	120,813.0	120,813.0	104,871.0
28	Retirement Benefits	-	4,916.0	15,222.0	15,222.0	9,500.0
32	Capital Goods	-	136,464.0	84,792.0	84,792.0	74,950.0
	Total Activity 0005-Direction and Administration	-	641,731.0	593,509.0	576,404.0	529,038.0

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.



2014-2015 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 101 - Rural Development - Survey, Land
 Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Sub Programme 20-Land Administration

Activity 0155-Land Titling

21	Compensation of Employees	-	120,967.0	119,668.0	111,398.0	127,254.0
22	Travel Expenses and Subsistence	-	10,856.0	13,041.0	13,041.0	10,004.0
23	Rental of Property and Machinery	-	232.0	211.0	211.0	211.0
24	Utilities and Communication Services	-	23,383.0	17,802.0	17,802.0	16,184.0
25	Use of Goods and Services	-	38,210.0	47,759.0	47,759.0	59,788.0
28	Retirement Benefits	-	-	9,102.0	9,102.0	-
32	Capital Goods	-	4,022.0	6,837.0	6,837.0	14,624.0
Total Activity 0155-Land Titling		-	197,670.0	214,420.0	206,150.0	228,065.0

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	-	120,174.0	123,657.0	116,801.0	125,246.0
22	Travel Expenses and Subsistence	-	31,498.0	29,327.0	29,327.0	29,903.0
23	Rental of Property and Machinery	-	653.0	580.0	580.0	527.0
24	Utilities and Communication Services	-	16,853.0	19,713.0	19,713.0	17,920.0
25	Use of Goods and Services	-	15,989.0	20,257.0	20,257.0	19,832.0
28	Retirement Benefits	-	2,536.0	7,875.0	7,875.0	2,200.0
32	Capital Goods	-	1,350.0	198.0	198.0	2,595.0
Total Activity 0169-Land Valuation		-	189,053.0	201,607.0	194,751.0	198,223.0

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	-	159,939.0	154,676.0	144,199.0	159,120.0
22	Travel Expenses and Subsistence	-	21,398.0	23,681.0	23,681.0	19,487.0
23	Rental of Property and Machinery	-	3,338.0	2,975.0	2,975.0	2,964.0
24	Utilities and Communication Services	-	32,112.0	24,522.0	24,522.0	22,292.0
25	Use of Goods and Services	-	14,188.0	19,701.0	19,701.0	22,606.0
28	Retirement Benefits	-	2,531.0	8,066.0	8,066.0	4,500.0
30	Grants and Contributions	-	1,565.0	1,565.0	1,565.0	1,043.0
32	Capital Goods	-	40,339.0	24,416.0	24,416.0	12,266.0
Total Activity 0188-Land Survey and Mapping		-	275,410.0	259,602.0	249,125.0	244,278.0

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.



2014-2015 Jamaica Budget

Head 6747 - National Land Agency

\$'000

Head 6747 - National Land Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 101 - Rural Development - Survey, Land
 Administration, Settlement and Land Reform

Sub Programme / Activity		Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 0518-Estate Management						
21	Compensation of Employees	-	87,384.0	86,862.0	78,984.0	107,433.0
22	Travel Expenses and Subsistence	-	27,392.0	27,477.0	27,477.0	27,225.0
23	Rental of Property and Machinery	-	1,104.0	952.0	952.0	911.0
24	Utilities and Communication Services	-	14,256.0	9,406.0	9,406.0	8,460.0
25	Use of Goods and Services	-	12,615.0	15,214.0	15,214.0	15,596.0
28	Retirement Benefits	-	2,572.0	3,262.0	3,262.0	-
32	Capital Goods	-	198.0	1,610.0	1,610.0	210.0
Total Activity 0518-Estate Management		-	145,521.0	144,783.0	136,905.0	159,835.0

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.



2014-2015 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
 Budget 1 - Recurrent
 Function 06 - Housing and Community Amenities
 SubFunction 01 - Housing Development
 Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Rehabilitation and Maintenance	-	76,283.0	70,778.0	80,298.0	75,612.0
20 0631 Repairs and Maintenance	-	76,283.0	70,778.0	80,298.0	75,612.0
Total Programme 126-Government Office Buildings	-	76,283.0	70,778.0	80,298.0	75,612.0

Analysis of Expenditure						
24	Utilities and Communication Services	-	31,344.0	27,954.0	30,740.0	29,453.0
25	Use of Goods and Services	-	31,709.0	31,624.0	38,358.0	29,359.0
32	Capital Goods	-	13,230.0	11,200.0	11,200.0	16,800.0
	Total Programme 126-Government Office Buildings	-	76,283.0	70,778.0	80,298.0	75,612.0

Sub Programme 20-Rehabilitation and Maintenance

Activity 0631-Repairs and Maintenance

24	Utilities and Communication Services	-	31,344.0	27,954.0	30,740.0	29,453.0
25	Use of Goods and Services	-	31,709.0	31,624.0	38,358.0	29,359.0
32	Capital Goods	-	13,230.0	11,200.0	11,200.0	16,800.0
	Total Activity 0631-Repairs and Maintenance	-	76,283.0	70,778.0	80,298.0	75,612.0

This allocation is to meet the repairs, maintenance and operating expenses of the Block 11 Building of the Jamaica Conference Centre.



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	11,262.0	-	-	-
14 376 Land Use Planning and Development	-	11,262.0	-	-	-
Total Function 04 - Economic Affairs	-	11,262.0	-	-	-
Function 05 -Environmental Protection and Conservation					
03 Pollution Abatement	-	15,307.0	-	-	-
03 277 Health Services Support	-	9,500.0	-	-	-
03 625 Protection and Conservation	-	5,807.0	-	-	-
04 Protection of Biodiversity and Landscape	-	699,251.0	-	-	-
04 625 Protection and Conservation	-	699,251.0	756,337.0	671,865.0	673,639.0
Total Function 05-Environmental Protection and Conservation	-	699,251.0	756,337.0	671,865.0	673,639.0
Total Budget 1 - Recurrent	-	725,820.0	756,337.0	671,865.0	673,639.0
Less Appropriations In Aid	-	49,484.0	96,650.0	35,095.0	39,238.0
Net Total Budget 1 - Recurrent	-	676,336.0	659,687.0	636,770.0	634,401.0

Analysis of Expenditure						
21	Compensation of Employees	-	506,851.0	528,885.0	479,099.0	484,990.0
22	Travel Expenses and Subsistence	-	94,482.0	93,377.0	90,477.0	93,624.0
23	Rental of Property and Machinery	-	37,499.0	35,494.0	35,494.0	29,863.0
24	Utilities and Communication Services	-	30,763.0	36,400.0	31,700.0	26,734.0
25	Use of Goods and Services	-	35,958.0	39,651.0	31,595.0	28,710.0
29	Awards and Social Assistance	-	1,500.0	-	-	-
30	Grants and Contributions	-	-	1,500.0	2,500.0	3,490.0
32	Capital Goods	-	18,767.0	21,030.0	1,000.0	6,228.0
	Total Budget 01-Recurrent	-	725,820.0	756,337.0	671,865.0	673,639.0
	Less Appropriations In Aid	-	49,484.0	96,650.0	35,095.0	39,238.0
	Net Total Budget 01-Recurrent	-	676,336.0	659,687.0	636,770.0	634,401.0

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 *“To 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 **\$49.484m** from fee collections in the 2014/2015 Fiscal Year and this is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 14 - Physical Planning and Development
 Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Planning and Policy Development	-	11,262.0	-	-	-
22 1334 Development Planning Project	-	11,262.0	-	-	-
Total Programme 376-Land Use Planning and Development	-	11,262.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	7,500.0	-	-
22	Travel Expenses and Subsistence	-	3,500.0	-	-
23	Rental of Property and Machinery	-	100.0	-	-
25	Use of Goods and Services	-	162.0	-	-
	Total Programme 376- Land Use Planning and Development	-	11,262.0	-	-

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

Sub Programme 22-Planning and Policy Development

Activity 1334-Development Planning Project

21	Compensation of Employees	-	7,500.0	-	-
22	Travel Expenses and Subsistence	-	3,500.0	-	-
23	Rental of Property and Machinery	-	100.0	-	-
25	Use of Goods and Services	-	162.0	-	-
	Total Activity 1334- Development Planning Project	-	11,262.0	-	-

This Activity has been transferred from Head 6700A6 Ministry of Water, Land, Environment and Climate Change effective April 1, 2014. This 2014/2015 allocation is to cover the operating expenses of the unit which will focus on preparing the development plan for Hanover, through the undertaking of land use surveys.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 03 of Pollution Abatement
 Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
27 Air Quality Standards	-	9,500.0	-	-	-
01 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	-	4,000.0	-	-
22	Travel Expenses and Subsistence	-	200.0	-	-
25	Use of Goods and Services	-	1,500.0	-	-
32	Capital Goods	-	3,800.0	-	-
	Total Programme 277-Health Services Support	-	9,500.0	-	-

The Programme is concerned with the provision of comprehensive range of health services for the island.

Sub Programme 27-Air Quality Standards

Activity 2616-National Ambient Air Quality Standards

21	Compensation of Employees	-	4,000.0	-	-
22	Travel Expenses and Subsistence	-	200.0	-	-
25	Use of Goods and Services	-	1,500.0	-	-
32	Capital Goods	-	3,800.0	-	-
	Total Activity 2616-National Ambient Air Quality	-	9,500.0	-	-

This Activity has been transferred from Head 6700A of Ministry of Water, Land, Environment and Climate Change, effective April 1, 2014. 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.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 03 ó Pollution Abatement
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Ozone Protection and Conservation	-	5,807.0	-	-	-
01 2423 Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	5,807.0	-	-	-
Total Programme 625-Protection and Conservation	-	5,807.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,223.0	-	-
22	Travel Expenses and Subsistence	-	305.0	-	-
32	Capital Goods	-	1,279.0	-	-
	Total Programme 625-Protection and Conservation	-	5,807.0	-	-

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 22-Ozone Protection and Conservation

Activity 2423-Montreal Protocol for the Phasing out of Ozone Depleting Substances

21	Compensation of Employees	-	4,223.0	-	-
22	Travel Expenses and Subsistence	-	305.0	-	-
32	Capital Goods	-	1,279.0	-	-
	Total Activity 2423-Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	5,807.0	-	-

This Activity has been transferred from Head 6700B ó Ministry of Water, Land, Environment and Climate Change, effective April 1, 2014.

This activity is geared towards implementing ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 04 - Protection of Biodiversity and Landscape
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	699,251.0	756,337.0	671,865.0	673,639.0
01 0005 Direction and Administration	-	322,824.0	358,114.0	312,342.0	305,757.0
01 2419 Integrated Planning and Environment	-	179,857.0	175,095.0	156,580.0	164,512.0
01 2420 Applications Management	-	100,195.0	115,601.0	104,414.0	107,248.0
01 2421 Legal Standards and Enforcement	-	96,375.0	107,527.0	98,529.0	96,122.0
Total Programme 625-Protection and Conservation	-	699,251.0	756,337.0	671,865.0	673,639.0

Analysis of Expenditure						
21	Compensation of Employees	-	491,128.0	528,885.0	479,099.0	484,990.0
22	Travel Expenses and Subsistence	-	90,477.0	93,377.0	90,477.0	93,624.0
23	Rental of Property and Machinery	-	37,399.0	35,494.0	35,494.0	29,863.0
24	Utilities and Communication Services	-	30,763.0	36,400.0	31,700.0	26,734.0
25	Use of Goods and Services	-	34,296.0	39,651.0	31,595.0	28,710.0
29	Awards and Social Assistance	-	1,500.0	-	-	-
30	Grants and Contributions	-	-	1,500.0	2,500.0	3,490.0
32	Capital Goods	-	13,688.0	21,030.0	1,000.0	6,228.0
	Total Programme 625-Protection and Conservation	-	699,251.0	756,337.0	671,865.0	673,639.0

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	-	185,080.0	209,819.0	191,653.0	197,544.0
22	Travel Expenses and Subsistence	-	27,303.0	26,833.0	26,833.0	30,759.0
23	Rental of Property and Machinery	-	34,910.0	33,153.0	33,153.0	27,082.0
24	Utilities and Communication Services	-	28,493.0	33,367.0	29,367.0	23,756.0
25	Use of Goods and Services	-	31,850.0	33,642.0	27,836.0	23,236.0
29	Awards and Social Assistance	-	1,500.0	-	-	-
30	Grants and Contributions	-	-	1,500.0	2,500.0	3,380.0
32	Capital Goods	-	13,688.0	19,800.0	1,000.0	-
	Total Activity 0005-Direction and Administration	-	322,824.0	358,114.0	312,342.0	305,757.0

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.

Included is **Appropriations-In-Aid** of **\$47.038m** to cover expenditure for Object 25 - Use of Goods and Services, Object 29 ó Awards and Social Assistance and Object 32 ó Capital Goods.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 04 - Protection of Biodiversity and Landscape
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 2419-Integrated Planning and Environment

21	Compensation of Employees	-	143,664.0	134,015.0	119,180.0	119,180.0
22	Travel Expenses and Subsistence	-	31,897.0	31,842.0	31,842.0	32,252.0
23	Rental of Property and Machinery	-	593.0	500.0	500.0	630.0
24	Utilities and Communication Services	-	1,609.0	1,809.0	1,609.0	1,680.0
25	Use of Goods and Services	-	2,094.0	5,699.0	3,449.0	4,495.0
30	Grants and Contributions	-	-	-	-	65.0
32	Capital Goods	-	-	1,230.0	-	6,210.0
Total Activity 2419-Integrated Planning and Environment		-	179,857.0	175,095.0	156,580.0	164,512.0

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.

Included is **Appropriations-In-Aid** of **\$2.094m** to cover expenditure for Object 25 ó Use of Goods and Services.

Activity 2420-Applications Management

21	Compensation of Employees	-	86,351.0	99,164.0	90,877.0	90,877.0
22	Travel Expenses and Subsistence	-	13,612.0	16,312.0	13,412.0	16,003.0
25	Use of Goods and Services	-	232.0	125.0	125.0	350.0
32	Capital Goods	-	-	-	-	18.0
Total Activity 2420-Applications Management		-	100,195.0	115,601.0	104,414.0	107,248.0

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.

Included is **Appropriations-In-Aid** of **\$0.232m** to cover expenditure for Object 25 ó Use of Goods and Services.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

Head 6748 - National Environment and Planning Agency
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 04 - Protection of Biodiversity and Landscape
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Activity 2421-Legal Standards and Enforcement					
21	Compensation of Employees	-	76,033.0	85,887.0	77,389.0
22	Travel Expenses and Subsistence	-	17,665.0	18,390.0	18,390.0
23	Rental of Property and Machinery	-	1,896.0	1,841.0	1,841.0
24	Utilities and Communication Services	-	661.0	1,224.0	724.0
25	Use of Goods and Services	-	120.0	185.0	185.0
30	Grants and Contributions	-	-	-	45.0
Total Activity 2421-Legal Standards and Enforcement		-	96,375.0	107,527.0	98,529.0

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.

Included is **Appropriations-In-Aid** of **\$0.120m** to cover expenditure for Object 25 ó Use of Goods and Services.



2014-2015 Jamaica Budget

Head 6748 - National Environment and Planning Agency

\$'000

Head 6748 - National Environment and Planning Agency
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
09 Local Government Administration	-	2,586,309.0	2,643,030.0	2,402,071.0	2,992,730.0
09 001 Executive Direction and Administration	-	386,027.0	359,767.0	367,053.0	383,778.0
09 376 Land Use Planning and Development	-	3,000.0	1,627.0	3,000.0	3,000.0
09 525 General Assistance Grants	-	1,542,321.0	1,669,855.0	1,448,018.0	1,947,873.0
09 526 Social Security and Welfare Services	-	569,448.0	526,268.0	498,487.0	463,857.0
09 527 Water Supply Services	-	-	-	-	106,561.0
09 727 Municipality Development	-	85,513.0	85,513.0	85,513.0	87,661.0
Total Function 01-General Public Services	-	2,586,309.0	2,643,030.0	2,402,071.0	2,992,730.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	19,379.0	-	-	-
06 005 Disaster Management	-	19,379.0	-	-	-
Total Function 04-Economic Affairs	-	19,379.0	-	-	-
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	810,014.0	778,749.0	721,188.0	904,100.0
01 484 National Solid Waste Management Authority	-	810,014.0	778,749.0	721,188.0	904,100.0
Total Function 05-Environmental Protection and Conservation	-	810,014.0	778,749.0	721,188.0	904,100.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	5,768,025.0	4,398,629.0	4,203,286.0	4,111,409.0
02 004 Regional and International Cooperation	-	8,461.0	36,280.0	6,280.0	5,014.0
02 005 Disaster Management	-	260,616.0	226,707.0	229,629.0	227,555.0
02 475 Fire Protection Services	-	4,816,913.0	3,427,120.0	3,314,082.0	3,244,215.0
02 477 Community Development Services	-	682,035.0	708,522.0	653,295.0	634,625.0
Total Function 06-Housing and Community Amenities	-	5,768,025.0	4,398,629.0	4,203,286.0	4,111,409.0
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	44,616.0	40,335.0	40,932.0	40,754.0
Total Function 10-Social Security and Welfare Services	-	44,616.0	40,335.0	40,932.0	40,754.0
Total Budget 1 - Recurrent	-	9,228,343.0	7,860,743.0	7,367,477.0	8,048,993.0
Less Appropriations In Aid	-	343,024.0	342,794.0	307,111.0	-
Net Total Budget 1 - Recurrent	-	8,885,319.0	7,517,949.0	7,060,366.0	8,048,993.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,219,418.0	4,053,157.0	3,736,785.0	3,693,666.0
22	Travel Expenses and Subsistence	-	563,681.0	466,682.0	549,000.0	503,542.0
23	Rental of Property and Machinery	-	45,584.0	40,606.0	44,153.0	48,856.0
24	Utilities and Communication Services	-	148,025.0	153,909.0	147,837.0	137,733.0
25	Use of Goods and Services	-	552,624.0	673,168.0	710,343.0	909,588.0
28	Retirement Benefits	-	686,588.0	666,515.0	591,263.0	589,700.0
29	Awards and Social Assistance	-	150.0	13.0	150.0	-
30	Grants and Contributions	-	1,665,960.0	1,779,356.0	1,554,338.0	2,127,946.0
31	Land and Structures	-	7,000.0	-	-	-
32	Capital Goods	-	286,313.0	22,337.0	28,608.0	32,962.0
34	Financial Investments	-	50,000.0	-	-	-
36	Loans	-	3,000.0	5,000.0	5,000.0	5,000.0
	Total Budget 01-Recurrent	-	9,228,343.0	7,860,743.0	7,367,477.0	8,048,993.0
	Less Appropriations In Aid	-	343,024.0	342,794.0	307,111.0	-
	Net Total Budget 01-Recurrent	-	8,885,319.0	7,517,949.0	7,060,366.0	8,048,993.0



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent

\$6000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
-------------------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

The Ministry of Local Government and Community Development has portfolio responsibilities for Social Welfare Services, Community Development and Local Government Administration. The Ministry comprises the Headquarters for Central Administration which is supported by field units island-wide. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision,
- Jamaica Fire Brigade (JFB).
- 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)



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 09 - Local Government Administration
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
01 General Administration	-	336,027.0	359,767.0	367,053.0	383,778.0
01 0001 Direction and Management	-	163,660.0	183,959.0	191,166.0	195,889.0
01 0002 Financial Management and Accounting Services	-	51,191.0	51,651.0	51,003.0	56,070.0
01 0003 Human Resource Management and Other Support Services	-	93,260.0	97,762.0	97,441.0	104,886.0
01 0279 Administration of Internal Audit	-	27,916.0	26,395.0	27,443.0	26,933.0
02 Planning and Development	-	50,000.0	-	-	-
02 1924 Local Government Reform	-	50,000.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	386,027.0	359,767.0	367,053.0	383,778.0

Analysis of Expenditure						
21	Compensation of Employees	-	243,656.0	222,533.0	211,465.0	214,736.0
22	Travel Expenses and Subsistence	-	68,405.0	55,932.0	59,418.0	60,150.0
23	Rental of Property and Machinery	-	300.0	201.0	300.0	700.0
24	Utilities and Communication Services	-	24,574.0	26,014.0	26,014.0	26,000.00
25	Use of Goods and Services	-	45,192.0	50,787.0	60,756.0	67,192.0
30	Grants and Contributions	-	-	-	-	2,000.0
32	Capital Goods	-	3,900.0	4,300.0	9,100.0	13,000.0
	Total Programme 001-Executive Direction and Administration	-	386,027.0	359,767.0	367,053.0	383,778.0

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	-	90,246.0	91,413.0	88,045.0	87,334.0
22	Travel Expenses and Subsistence	-	25,873.0	23,873.0	23,873.0	23,873.0
23	Rental of Property and Machinery	-	-	-	-	700.00
24	Utilities and Communication Services	-	23,874.0	26,014.0	26,014.0	26,000.00
25	Use of Goods and Services	-	20,667.0	38,799.0	45,334.0	45,982.0
32	Capital Goods	-	3,000.0	3,860.0	7,900.0	12,000.0
	Total Activity 0001-Direction and Management	-	163,660.0	183,959.0	191,166.0	195,889.0

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.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 09 - Local Government Administration
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	40,149.0	41,838.0	40,149.0	44,501.0
22	Travel Expenses and Subsistence	-	9,842.0	9,179.0	9,354.0	9,569.0
25	Use of Goods and Services	-	850.0	634.0	1,500.0	2,000.0
32	Capital Goods	-	350.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	51,191.0	51,651.0	51,003.0	56,070.0

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	-	65,968.0	68,834.0	64,359.0	64,468.0
22	Travel Expenses and Subsistence	-	17,702.0	16,975.0	17,702.0	18,248.0
23	Rental of Property and Machinery	-	300.0	201.0	300.0	-
25	Use of Goods and Services	-	8,740.0	11,312.0	13,880.0	19,170.0
30	Grants and Contributions	-	-	-	-	2,000.0
32	Capital Goods	-	550.0	440.0	1,200.0	1,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	93,260.0	97,762.0	97,441.0	104,886.0

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	-	19,385.0	20,448.0	18,912.0	18,433.0
22	Travel Expenses and Subsistence	-	8,489.0	5,905.0	8,489.0	8,460.0
25	Use of Goods and Services	-	42.0	42.0	42.0	40.0
Total Activity 0279-Administration of Internal Audit		-	27,916.0	26,395.0	27,443.0	26,933.0

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.

Sub Programme 02-Planning and Development

Activity 1924-Local Government Reform

21	Compensation of Employees	-	27,908.0	-	-	-
22	Travel Expenses and Subsistence	-	6,499.0	-	-	-
24	Utilities and Communication Services	-	700.0	-	-	-
25	Use of Goods and Services	-	14,893.0	-	-	-
Total Activity 1924-Local Government Reform		-	50,000.0	-	-	-

This allocation is to meet the administrative costs associated with carrying out the process of Local Government Reform.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Town and Country Planning	-	3,000.0	1,627.0	3,000.0	3,000.0
21 1925 Development and Maintenance of National Heroes Park	-	3,000.0	1,627.0	3,000.0	3,000.0
Total Programme 376-Land Use Planning and Development	-	3,000.0	1,627.0	3,000.0	3,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	3,000.0	1,627.0	3,000.0
	Total Programme 376-Land Use Planning and Development	-	3,000.0	1,627.0	3,000.0

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	Use of Goods and Services	-	3,000.0	1,627.0	3,000.0
	Total Activity 1925-Development and Maintenance of National Heroes Park	-	3,000.0	1,627.0	3,000.0

This allocation provides for the upgrading and maintenance of the National Heroes Park.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 09 - Local Government Administration
 Programme 525 - General Assistance Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Local Government out of Revenue Collections	-	1,542,321.0	1,669,855.0	1,448,018.0	1,947,873.0
20 0163 Grant for Direction and Administration	-	949,618.0	1,091,852.0	933,018.0	990,873.0
20 1718 Grant for Retirement Benefits	-	592,703.0	578,003.0	515,000.0	515,000.0
20 1900 Grant for Street Lighting	-	-	-	-	250,000.0
20 1920 Grant for Public Water Supply	-	-	-	-	192,000.0
Total Programme 525-General Assistance Grants	-	1,542,321.0	1,669,855.0	1,448,018.0	1,947,873.0

Analysis of Expenditure					
28 Retirement Benefits	-	592,703.0	578,003.0	515,000.0	515,000.0
30 Grants and Contributions	-	949,618.0	1,091,852.0	933,018.0	1,432,873.0
Total Programme 525-General Assistance Grants	-	1,542,321.0	1,669,855.0	1,448,018.0	1,947,873.0

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	-	949,618.0	1,091,852.0	933,018.0	990,873.0
Total Activity 0163-Grant for Direction and Administration	-	949,618.0	1,091,852.0	933,018.0	990,873.0

The allocation represents Central Government's contribution to the operational expenses of the Kingston and St. Andrew Parish Councils.

Activity 1718-Grant for Retirement Benefits

28 Retirement Benefits	-	592,703.0	578,003.0	515,000.0	515,000.0
Total Activity 1718-Grant for Retirement Benefits	-	592,703.0	578,003.0	515,000.0	515,000.0

The funds provided are to cover the payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Parish Councils for Poor Relief Services	-	569,448.0	526,268.0	498,487.0	463,857.0
20 1903 Grant for Infirmaries	-	543,351.0	526,268.0	498,487.0	463,857.0
20 1918 Grant for Upgrading Infirmaries	-	26,097.0	-	-	-
Total Programme 526-Social Security and Welfare Services	-	569,448.0	526,268.0	498,487.0	463,857.0

Analysis of Expenditure					
30 Grants and Contributions	-	569,448.0	526,268.0	468,487.0	463,857.0
Total Programme 526-Social Security and Welfare Services	-	569,448.0	526,268.0	468,487.0	463,857.0

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	-	543,351.0	526,268.0	498,487.0	463,857.0
Total Activity 1903-Grant for Infirmaries	-	543,351.0	526,268.0	498,487.0	463,857.0

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.

Activity 1918-Grant for Upgrading Infirmaries

30 Grants and Contributions	-	26,097.0	-	-	-
Total Activity 1918-Grant for Upgrading Infirmaries	-	26,097.0	-	-	-

This provision is to facilitate repairs to the perimeter fencing for the following infirmaries: St. James; St. Thomas; Portland; St. Mary; Trelawny; Westmoreland; Clarendon; and St. Catherine.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 527 6 Water Supply Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Local Government for Repairs to Minor Water Supply Systems	-	-	-	-	106,561.0
20 0163 Grant for Direction and Administration	-	-	-	-	99,561.0
20 1905 Grant for Maintenance Works	-	-	-	-	7,000.0
Total Programme 527-Water Supply Services	-	-	-	-	106,561.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	106,561.0
	Total Programme 527-Water Supply Services	-	-	-	106,561.0



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

Head 7200 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 727 - Municipality Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Portmore Municipality Authority	-	85,513.0	85,531.0	85,513.0	87,661.0
20 1923 Grant to Portmore Municipal Administration	-	85,513.0	85,513.0	85,513.0	87,661.0
Total Programme 727-Municipality Development	-	85,513.0	85,513.0	85,513.0	87,661.0

Analysis of Expenditure					
30 Grants and Contributions	-	85,513.0	85,513.0	85,513.0	87,661.0
Total Programme 727-Municipality Development	-	85,513.0	85,513.0	85,513.0	87,661.0

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	85,513.0	85,513.0	87,661.0
Total Activity 1923-Grant to Portmore Municipal Administration	-	85,513.0	85,513.0	85,513.0	87,661.0

The provision represents Central Government's contribution towards the development 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



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

Head 7200 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$e000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
09 Flood Damage	-	19,379.0	-	-	-
09 0600 Emergency Repairs to Roads	-	19,379.0	-	-	-
Total Programme 005-Disaster Management	-	19,379.0	-	-	-

Analysis of Expenditure					
31 Land and Structures	-	19,379.0	-	-	-
Total Programme 005-Disaster Management	-	19,379.0	-	-	-

Sub Programme 09-Flood Damage

Activity 0600-Emergency Repairs to Roads

31 Land and Structures	-	19,379.0	-	-	-
Total Activity 0600-Emergency Repairs to Roads	-	19,379.0	-	-	-

This allocation is to effect emergency repairs to Parochial Roads on a priority basis, island wide.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Solid Waste Management	-	810,014.0	778,749.0	721,188.0	904,100.0
20 0162 Construction and Repairs	-	7,000.0	-	-	-
20 0163 Grant for Direction and Administration	-	398,243.0	421,638.0	414,077.0	424,100.0
20 0498 Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	61,160.0	-	-	-
20 1626 Grant for Purchase of Equipment	-	23,500.0	-	-	-
20 1712 Grant for Public Cleansing and Garbage Disposal	-	-	50,000.0	-	480,000.0
20 1726 Grant for Major Repairs to Garbage Trucks	-	13,000.0	-	-	-
20 1782 Public Cleansing and Garbage Disposal	-	307,111.0	307,111.0	307,111.0	-
Total Programme 484-National Solid Waste Management Authority	-	810,014.0	778,749.0	721,188.0	904,100.0

Analysis of Expenditure						
21	Compensation of Employees	-	326,356.0	325,888.0	318,327.0	348,380.0
22	Travel Expenses and Subsistence	-	30,928.0	35,613.0	35,613.0	36,519.0
23	Rental of Property and Machinery	-	11,892.0	10,852.0	10,852.0	-
24	Utilities and Communication Services	-	14,716.0	17,716.0	17,716.0	17,500.0
25	Use of Goods and Services	-	321,462.0	333,112.0	333,112.0	501,701.0
30	Grants and Contributions	-	-	50,000.0	-	-
31	Land and Structures	-	7,000.0	-	-	-
32	Capital Goods	-	97,660.0	5,568.0	5,568.0	-
	Total Programme 484-National Solid Waste Management Authority	-	810,014.0	778,749.0	721,188.0	904,100.0

Sub Programme 20-Solid Waste Management

Activity 0162-Construction and Repairs

31	Land and Structures	-	7,000.0	-	-	-
	Total Activity 0162-Construction and Repairs	-	7,000.0	-	-	-

This allocation will facilitate the electrical rewiring required for the National Solid Waste Management Authority (NSWMA) Head Office.

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	326,356.0	325,888.0	318,327.0	348,380.0
22	Travel Expenses and Subsistence	-	30,928.0	35,613.0	35,613.0	36,519.0
23	Rental of Property and Machinery	-	11,892.0	10,852.0	10,852.0	-
24	Utilities and Communication Services	-	14,716.0	17,716.0	17,716.0	17,500.0
25	Use of Goods and Services	-	14,351.0	26,001.0	26,001.0	21,701.0
32	Capital Goods	-	-	5,568.0	5,568.0	-
	Total Activity 0163-Grant for Direction and Administration	-	398,243.0	421,638.0	414,077.0	424,100.0

The funds provided will finance the expenses associated with the general administration of the National Solid Waste Management Authority (NSWMA).



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
 Budget 1 - Recurrent
 Function 05 - Environmental Protection and Conservation
 SubFunction 01 - Solid Waste Management
 Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump

32	Capital Goods	-	61,160.0	-	-
	Total Activity 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	61,160.0	-	-

This allocation will allow for the purchase of: Cover Material for the landfills; an Air Quality Monitor and Fire Prevention / Suppression Equipment.

Activity 1626-Grant for Purchase of Equipment

32	Capital Goods	-	23,500.0	-	-
	Total Activity 1626-Grant for Purchase of Equipment	-	23,500.0	-	-

This allocation will facilitate the construction and preparation of a Transfer Station for the Metropolitan Parks and Markets (MPM).

Activity 1726-Grant for Major Repairs to Garbage Trucks

32	Capital Goods	-	13,000.0	-	-
	Total Activity 1726-Grant for Major Repairs to Garbage Trucks	-	13,000.0	-	-

This allocation will be used to effect the major repairs required for the rehabilitation of twelve (12) garbage trucks for the following public cleansing companies: Southern Parks and Markets (SPM); Western Parks and Markets (WEPM); North Eastern Parks and Markets (NEPM); and the Metropolitan Parks and Markets (MPM) .

Activity 1782-Public Cleansing and Garbage Disposal

25	Use of Goods and Services	-	307,111.0	307,111.0	307,111.0
	Total Activity 1782-Public Cleansing and Garbage Disposal	-	307,111.0	307,111.0	307,111.0

This provision represents revenue earned by the National Solid Waste Management Authority (NSWMA) which is used to offset public cleansing and Garbage disposal expenditure. This is reflected as **Appropriations-In-Aid**.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
06 Regional Organisations	-	7,631.0	36,280.0	6,280.0	5,014.0
06 0007 Membership Fees, Grants and Contributions	-	7,631.0	35,500.0	5,500.0	5,014.0
07 Commonwealth Organisations	-	650.0	-	-	-
07 0007 Membership Fees, Grants and Contributions	-	650.0	600.0	600.0	-
08 International Organisations	-	180.0	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	180.0	180.0	180.0	-
Total Programme 004-Regional and International Cooperation	-	8,461.0	36,280.0	6,280.0	5,014.0

Analysis of Expenditure						
30	Grants and Contributions	-	8,461.0	36,280.0	6,280.0	5,014.0
	Total Programme 004-Regional and International Cooperation	-	8,461.0	36,280.0	6,280.0	5,014.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,631.0	35,500.0	5,500.0	5,014.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,631.0	35,500.0	5,500.0	5,014.0

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	-	650.0	600.0	600.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	650.0	600.0	600.0	-

This allocation represents Jamaica's annual contribution for administrative support to the Commonwealth Local Government Forum (CLGF).

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	180.0	180.0	180.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	180.0	180.0	180.0	-

This allocation represents Jamaica's annual contribution for administrative support to the United Nations Convention to Combat Desertification.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
 Budget 1 - Recurrent
 Function 06 - Housing and Community Amenities
 SubFunction 02 - Community Development
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Disaster Preparedness	-	72,000.0	-	-	-
22 1116 Purchase of Equipment	-	22,000.0	-	-	-
22 1773 National Disaster Fund	-	50,000.0	-	-	-
26 Office of Disaster Preparedness and Emergency Management	-	188,616.0	226,707.0	229,629.0	227,555.0
26 0163 Grant for Direction and Administration	-	178,616.0	216,707.0	219,629.0	217,555.0
26 1702 Grant for Purchase and Storage of Food Supplies for Relief	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Programme 005-Disaster Management	-	260,616.0	226,707.0	229,629.0	227,555.0

Analysis of Expenditure						
21	Compensation of Employees	-	99,515.0	104,759.0	97,088.0	95,649.0
22	Travel Expenses and Subsistence	-	25,391.0	25,053.0	25,391.0	25,391.0
23	Rental of Property and Machinery	-	5,151.0	4,304.0	5,151.0	5,088.0
24	Utilities and Communication Services	-	21,005.0	19,548.0	23,110.0	20,596.0
25	Use of Goods and Services	-	34,714.0	71,168.0	74,536.0	74,536.0
32	Capital Goods	-	24,840.0	-	-	-
34	Financial Investments	-	50,000.0	1,875.0	4,353.0	6,375.0
	Total Programme 005-Disaster Management	-	260,616.0	226,707.0	229,629.0	227,555.0

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 22-Disaster Preparedness

Activity 1116-Purchase of Equipment

32	Capital Goods	-	22,000.0	-	-	-
	Total Activity 1116-Purchase of Equipment	-	22,000.0	-	-	-

This provision is to facilitate the purchase of: two (2) Zodiac Rescue Boats; one (1) Emergency Flood/Shelter Lighting; a Network Expansion / Server Upgrade & Back-Up Tape for the Library; one (1) Solar Energy Shed; and a National Early Warning System.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1773-National Disaster Fund

34	Financial Investments	-	50,000.0	-	-
Total Activity 1773-National Disaster Fund		-	50,000.0	-	-

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.

Sub Programme 26-Office of Disaster Preparedness and Emergency Management

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	99,515.0	104,759.0	97,088.0	95,649.0
22	Travel Expenses and Subsistence	-	25,391.0	25,053.0	25,391.0	25,391.0
23	Rental of Property and Machinery	-	5,151.0	4,304.0	5,151.0	5,008.0
24	Utilities and Communication Services	-	21,005.0	19,548.0	23,110.0	20,596.0
25	Use of Goods and Services	-	24,714.0	61,168.0	64,536.0	64,536.0
32	Capital Goods	-	2,840.0	1,875.0	4,353.0	6,375.0
Total Activity 0163-Grant for Direction and Administration		-	178,616.0	216,707.0	219,629.0	217,555.0

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

25	Use of Goods and Services	-	10,000.0	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	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.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica Fire Brigade	-	4,816,913.0	3,427,120.0	3,314,082.0	3,244,215.0
20 0163 Grant for Direction and Administration	-	156,741.0	139,192.0	142,334.0	140,993.0
20 0887 Grant for Training	-	62,880.0	51,073.0	54,789.0	106,182.0
20 1703 Grant for Administration of Fire Stations	-	4,237,078.0	3,112,092.0	2,986,701.0	2,914,504.0
20 1705 Grant for Instruction and Public Education in Fire Prevention	-	184,628.0	120,455.0	126,175.0	76,154.0
20 1708 Grant for Maintenance of Fire Hydrants	-	4,255.0	4,308.0	4,083.0	6,382.0
20 1721 Grant for Rehabilitation of Fire Vehicles	-	21,424.0	-	-	-
20 1722 Grant for Acquisition of Fire Fighting Equipment	-	20,052.0	-	-	-
20 1723 Grant for Repair to Fire Stations	-	39,855.0	-	-	-
20 1774 Grant for Acquisition of Fire Vehicles	-	90,000.0	-	-	-
Total Programme 475-Fire Protection Services	-	4,816,913.0	3,427,120.0	3,314,082.0	3,244,215.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,105,755.0	2,959,732.0	2,680,809.0	2,613,382.0
22	Travel Expenses and Subsistence	-	339,465.0	248,847.0	334,271.0	288,311.0
23	Rental of Property and Machinery	-	21,656.0	18,680.0	21,656.0	37,298.0
24	Utilities and Communication Services	-	61,882.0	61,862.0	61,882.0	60,553.0
25	Use of Goods and Services	-	111,594.0	128,972.0	204,877.0	231,084.0
31	Land and Structures	-	39,855.0	-	-	-
32	Capital Goods	-	133,706.0	4,063.0	5,587.0	8,587.0
36	Loans	-	3,000.0	5,000.0	5,000.0	5,000.0
	Total Programme 475-Fire Protection Services	-	4,816,913.0	3,427,120.0	3,314,082.0	3,244,215.0

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

21	Compensation of Employees	-	108,136.0	91,248.0	84,139.0	83,490.0
22	Travel Expenses and Subsistence	-	14,569.0	14,569.0	14,569.0	14,691.0
23	Rental of Property and Machinery	-	7,468.0	6,043.0	7,468.0	10,212.0
24	Utilities and Communication Services	-	8,007.0	8,007.0	8,007.0	8,403.0
25	Use of Goods and Services	-	15,431.0	14,235.0	23,061.0	19,107.0
32	Capital Goods	-	130.0	90.0	90.0	90.0
36	Loans	-	3,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 0163-Grant for Direction and Administration	-	156,741.0	139,192.0	142,334.0	140,993.0

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	-------------------	----------------------	------------------------------	-------------------------------	------------------------------------

Activity 0887-Grant for Training

21	Compensation of Employees	-	50,007.0	33,146.0	31,139.0	40,498.0
22	Travel Expenses and Subsistence	-	2,664.0	2,563.0	2,664.0	1,659.0
23	Rental of Property and Machinery	-	1,238.0	1,010.0	1,238.0	15,000.0
24	Utilities and Communication Services	-	271.0	271.0	271.0	300.0
25	Use of Goods and Services	-	8,700.0	14,083.0	19,477.0	48,725.0
Total Activity 0887-Grant for Training		-	62,880.0	51,073.0	54,789.0	106,182.0

This activity facilitates trained and efficient personnel within operational units to perform assigned tasks in areas of fire suppression, fire prevention and rescue operations.

Activity 1703-Grant for Administration of Fire Stations

21	Compensation of Employees	-	3,797,297.0	2,740,663.0	2,476,774.0	2,432,338.0
22	Travel Expenses and Subsistence	-	295,347.0	213,446.0	295,347.0	261,789.0
23	Rental of Property and Machinery	-	7,646.0	7,532.0	7,646.0	9,086.0
24	Utilities and Communication Services	-	52,043.0	52,043.0	52,043.0	51,219.0
25	Use of Goods and Services	-	82,945.0	94,981.0	150,091.0	152,272.0
32	Capital Goods	-	1,800.0	3,427.0	4,800.0	7,800.0
Total Activity 1703-Grant for Administration of Fire Stations		-	4,237,078.0	3,112,092.0	2,986,701.0	2,914,504.0

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

21	Compensation of Employees	-	146,060.0	90,367.0	84,674.0	50,674.0
22	Travel Expenses and Subsistence	-	26,885.0	18,269.0	21,691.0	10,172.0
23	Rental of Property and Machinery	-	5,304.0	4,095.0	5,304.0	3,000.0
24	Utilities and Communication Services	-	1,561.0	1,541.0	1,561.0	631.0
25	Use of Goods and Services	-	4,518.0	5,637.0	12,248.0	10,980.0
32	Capital Goods	-	300.0	546.0	697.0	697.0
Total Activity 1705-Grant for Instruction and Public Education in Fire Prevention		-	184,628.0	120,455.0	126,175.0	76,154.0

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

21	Compensation of Employees	-	4,255.0	4,308.0	4,083.0	6,382.0
Total Activity 1708-Grant for Maintenance of Fire Hydrants		-	4,255.0	4,308.0	4,083.0	6,382.0

This provision is to meet the operational expenses associated with this Unit.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

**Head 7200 - Ministry of Local Government and Community
Development**
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

Activity 1721-Grant for Rehabilitation of Fire Vehicles

32	Capital Goods	-	21,424.0	-	-
	Total Activity 1721-Grant for Rehabilitation of Fire Vehicles	-	21,424.0	-	-

The funds provided will be used to effect repairs to fire vehicles.

Activity 1722-Grant for Acquisition of Fire Fighting Equipment

32	Capital Goods	-	20,052.0	-	-
	Total Activity 1722-Grant for Acquisition of Fire Fighting Equipment	-	20,052.0	-	-

The funds provided will be used to procure equipment such as Breathing Apparatus and Fire Hoses.

Activity 1723-Grant for Repair to Fire Stations

31	Land and Structures	-	39,855.0	-	-
	Total Activity 1723-Grant for Repair to Fire Stations	-	39,855.0	-	-

The provision is to facilitate the first phase of construction on the Barnett Street and Port Maria Fire Stations and to carry out structural repairs to the Fire Boat Station in Downtown Kingston.

Activity 1774-Grant for Acquisition of Fire Vehicles

32	Capital Goods	-	90,000.0	-	-
	Total Activity 1774-Grant for Acquisition of Fire Vehicles	-	90,000.0	-	-

This provision is to facilitate a fifty-percent (50%) deposit on three (3) fire trucks.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local Government and Community Development

Head 7200 - Ministry of Local Government and Community Development
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Social Development Commission	-	682,035.0	708,522.0	653,295.0	634,625.0
20 0163 Grant for Direction and Administration	-	588,150.0	620,010.0	577,032.0	559,925.0
20 1718 Grant for Retirement Benefits	-	93,885.0	88,512.0	76,263.0	74,700.0
Total Programme 477-Community Development Services	-	682,035.0	708,522.0	653,295.0	634,625.0

Analysis of Expenditure						
21	Compensation of Employees	-	434,105.0	429,481.0	419,757.0	411,208.0
22	Travel Expenses and Subsistence	-	94,002.0	96,264.0	89,334.0	88,198.0
23	Rental of Property and Machinery	-	6,575.0	6,559.0	6,184.0	5,840.0
24	Utilities and Communication Services	-	24,760.0	27,865.0	18,027.0	11,996.0
25	Use of Goods and Services	-	22,891.0	44,250.0	39,670.0	37,683.0
28	Retirement Benefits	-	93,885.0	88,512.0	76,263.0	74,700.0
30	Grants and Contributions	-	-	9060.0	60.0	-
32	Capital Goods	-	5,817.0	6,531.0	4,000.0	5,000.0
	Total Programme 477-Community Development Services	-	682,035.0	708,522.0	653,295.0	634,625.0

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

21	Compensation of Employees	-	434,105.0	429,481.0	419,757.0	411,208.0
22	Travel Expenses and Subsistence	-	94,002.0	96,264.0	89,334.0	88,198.0
23	Rental of Property and Machinery	-	6,575.0	6,559.0	6,184.0	5,840.0
24	Utilities and Communication Services	-	24,760.0	27,865.0	18,027.0	11,996.0
25	Use of Goods and Services	-	22,891.0	44,250.0	39,670.0	37,683.0
30	Grants and Contributions	-	-	9060.0	60.0	-
32	Capital Goods	-	5,817.0	6,531.0	4,000.0	5,000.0
	Total Activity 0163-Grant for Direction and Administration	-	588,150.0	620,010.0	577,032.0	559,925.0

This reflects the administrative expenses associated with management and supervision of activities and projects of the Social Development Commission. This amount includes Appropriations-In-Aid of **\$35.913M**.

Activity 1718-Grant for Retirement Benefits

28	Retirement Benefits	-	93,885.0	88,512.0	76,263.0	74,700.0
	Total Activity 1718-Grant for Retirement Benefits	-	93,885.0	88,512.0	76,263.0	74,700.0

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



2014-2015 Jamaica Budget

Head 7200 - Ministry of Local
Government and Community
Development

Head 7200 - Ministry of Local Government and Community
Development
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Poor Relief Services	-	44,616.0	40,335.0	40,392.0	40,754.0
21 1103 Board of Supervision	-	21,748.0	19,952.0	19,952.0	20,774.0
21 1122 Homeless (Street People) Programme	-	22,868.0	20,383.0	20,980.0	19,980.0
Total Programme 325-Social Welfare Services	-	44,616.0	40,335.0	40,932.0	40,754.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,031.0	10,764.0	9,339.0	10,311.0
22	Travel Expenses and Subsistence	-	5,490.0	4,973.0	4,973.0	4,973.0
23	Rental of Property and Machinery	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	1,088.0	904.0	1,088.0	1,088.0
25	Use of Goods and Services	-	4,392.0	3,288.0	4,392.0	4,392.0
29	Awards and Social Assistance	-	150.0	13.0	150.0	-
30	Grants and Contributions	-	22,868.0	20,383.0	20,980.0	19,980.0
32	Capital Goods	-	587.0	-	-	-
	Total Programme 325-Social Welfare Services	-	44,616.0	40,335.0	40,932.0	40,754.0

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	-	10,031.0	10,764.0	9,339.0	10,311.0
22	Travel Expenses and Subsistence	-	5,490.0	4,973.0	4,973.0	4,973.0
23	Rental of Property and Machinery	-	10.0	10.0	10.0	10.0
24	Utilities and Communication Services	-	1,088.0	904.0	1,088.0	1,088.0
25	Use of Goods and Services	-	4,392.0	3,288.0	4,392.0	4,392.0
29	Awards and Social Assistance	-	150.0	13.0	150.0	-
32	Capital Goods	-	587.0	-	-	-
	Total Activity 1103-Board of Supervision	-	21,748.0	19,952.0	19,952.0	20,774.0

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	-	22,868.0	20,383.0	20,980.0	19,980.0
	Total Activity 1122-Homeless (Street People) Programme	-	22,868.0	20,383.0	20,980.0	19,980.0

This allocation is for the protection and provision of care to the homeless.

**MINISTRY OF LOCAL GOVERNMENT AND COMMUNITY DEVELOPMENT
PAROCHIAL REVENUE FUND**

**Projected Income and Expenditure Statement
For year ending March 31, 2015**

	Projections 2014-2015	Actual 2013-2014	Projections 2013-2014
INCOME			
Property Tax	7,078,500.00	5,409,769.20	7,078,500.00
Motor Vehicle Licenses	2,520,000.00	2,448,574.30	2,400,000.00
TOTAL INCOME	9,598,500.00	7,858,343.50	9,478,500.00
EXPENDITURE			
Parish Council Administrative Expenses	637,065.00	425,209.75	337,065.00
Road Maintenance	2,520,000.00	2,448,574.30	2,400,000.00
Public Water (Standpipes)	192,000.00	126,860.95	192,000.0
Repairs to Minor Water Supply Schemes	204,000.00	189,136.20	106,561.00
Public Cleansing	2,400,000.00	1,759,824.91	2,100,000.00
Parks and Beautification	160,000.00	130,147.86	160,000.00
Street Lighting	2,687,585.00	2,161,000.00	3,415,024.00
Equalization Fund	707,850.00	540,976.92	707,850.00
Property Tax Notices	90,000.00	76,612.61	60,000.00
TOTAL EXPENDITURE	9,598,500.00	7,858,343.50	9,478,500.00



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
09 Local Government Administration	-	-	-	-	-
09 001 Executive Direction and Administration	-	-	50,000.0	50,000.0	50,000.0
09 477 Community Development Services	-	-	-	-	-
09 526 Social Security and Welfare Services	-	-	12,000.0	12,000.0	-
Total Function 01-General Public Services	-	-	62,000.0	62,000.0	50,000.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	-	-	-	140,000.0
06 005 Disaster Management	-	-	-	-	140,000.0
Total Function 04-Economic Affairs	-	-	-	-	140,000.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	-	40,000.0	40,000.0	116,000.0
01 484 National Solid Waste Management Authority	-	-	40,000.0	40,000.0	116,000.0
Total Function 05-Environmental Protection and Conservation	-	-	40,000.0	40,000.0	116,000.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	243,915.0	273,915.0	189,000.0
02 005 Disaster Management	-	-	20,000.0	50,000.0	100,000.0
02 475 Fire Protection Services	-	-	223,915.0	223,915.0	89,000.0
Total Function 06-Housing and Community Amenities	-	-	243,915.0	273,915.0	189,000.0
Total Budget 2 - Capital A	-	-	345,915.0	375,915.0	495,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	27,228.0	27,228.0	25,846.0
22	Travel Expenses and Subsistence	-	-	6,498.0	6,498.0	5,320.0
24	Utilities and Communication Services	-	-	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	-	75,369.0	73,774.0	17,834.0
30	Grants and Contributions	-	-	146,212.0	185,415.0	409,000.0
31	Land and Structures	-	-	-	-	-
32	Capital Goods	-	-	89,608.0	82,000.0	36,000.0
	Total Budget 02-Capital A	-	-	345,915.0	375,915.0	495,000.0



2014-2015 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 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
02 Planning and Development	-	-	50,000.0	50,000.0	50,000.0
02 1924 Local Government Reform	-	-	50,000.0	50,000.0	50,000.0
Total Programme 001-Executive Direction and Administration	-	-	50,000.0	50,000.0	50,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	27,228.0	27,228.0	25,846.0
22	Travel Expenses and Subsistence	-	6,498.0	6,498.0	5,320.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	15,274.0	15,274.0	17,834.0
	Total Programme 001-Executive Direction and Administration	-	50,000.0	50,000.0	50,000.0



2014-2015 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 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Grants to Parish Councils for Poor Relief Services	-	-	12,000.0	12,000.0	-
20 1918 Grant for Upgrading Infirmaries	-	-	12,000.0	12,000.0	-
Total Programme 526-Social Security and Welfare Services	-	-	-	-	-

Analysis of Expenditure					
30 Grants and Contributions	-	-	12,000.0	12,000.0	-
Total Programme 526-Social Security and Welfare Services	-	-	12,000.0	12,000.0	-



2014-2015 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 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
--------------------------	----------------------	-------------------------	------------------------------------	-------------------------------------	--

09 Flood Damage	-	-	-	-	140,000.0
09 0600 Emergency Repairs to Roads	-	-	-	-	20,000.0
09 0651 Drain Cleaning	-	-	-	-	120,000.0
Total Programme 005-Disaster Management	-	-	-	-	140,000.0

Analysis of Expenditure					
30 Grants and Contributions	-	-	-	-	140,000.0
Total Programme 005-Disaster Management	-	-	-	-	140,000.0



2014-2015 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 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Solid Waste Management	-	-	40,000.0	40,000.0	-
20 1726 Grant for Major Repairs to Garbage Trucks	-	-	40,000.0	40,000.0	-
21 Construction	-	-	-	-	36,000.0
21 0498 Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	-	-	-	36,000.0
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	40,000.0	116,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	40,000.0	40,000.0	116,000.0
	Total Programme 484-National Solid Waste Management Authority	-	-	40,000.0	40,000.0	116,000.0



2014-2015 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 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
22 Disaster Preparedness	-	-	20,000.0	50,000.0	50,000.0
22 1773 National Disaster Fund	-	-	20,000.0	50,000.0	50,000.0
33 Hurricane Sandy	-	-	-	-	50,000.0
33 1773 National Disaster Fund	-	-	-	-	50,000.0
Total Programme 005-Disaster Management	-	-	20,000.0	50,000.0	100,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	20,000.0	50,000.0	100,000.0
	Total Programme 005-Disaster Management	-	-	20,000.0	50,000.0	100,000.0



2014-2015 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 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica Fire Brigade	-	-	223,915.0	223,915.0	89,000.0
20 1721 Grant for Rehabilitation of Fire Vehicles	-	-	34,664.0	33,415.0	10,000.0
20 1722 Grant for Acquisition of Fire Fighting Equipment	-	-	60,095.0	58,500.0	20,000.0
20 1723 Grant for Repair to Fire Stations	-	-	35,548.0	43,000.0	10,000.0
20 1724 Grant for Rehabilitation of Fire Hydrants	-	-	4,000.0	7,000.0	-
20 1774 Grant for Acquisition of Fire Vehicles	-	-	89,608.0	82,000.0	49,000.0
Total Programme 475-Fire Protection Services	-	-	223,915.0	223,915.0	89,000.0

Analysis of Expenditure					
25 Use of Goods and Services		-	60,095.0	58,500.0	20,000.0
30 Grants and Contributions		-	74,212.0	83,415.0	20,000.0
32 Capital Goods	-	-	89,608.0	82,000.0	49,000.0
Total Programme 475-Fire Protection Services	-	-	223,915.0	223,915.0	89,000.0



2014-2015 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, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
Function 01 -General Public Services					
09 Local Government Administration	-	25,000.0	11,230.0	21,506.0	12,858.0
09 376 Land Use Planning and Development	-	25,000.0	-	-	-
09 502 Other Social Programmes	-	-	11,230.0	21,506.0	12,858.0
Total Function 01-General Public Services	-	25,000.0	11,230.0	21,506.0	12,858.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	20,000.0	-	-	-
01 484 National Solid Waste Management Authority	-	20,000.0	-	-	-
Total Function 05-Environmental Protection and Conservation	-	20,000.0	-	-	-
Function 06 -Housing and Community Amenities					
02 Community Development	-	86,243.0	64,387.0	159,000.0	28,928.0
02 005 Disaster Management	-	72,987.0	64,387.0	159,000.0	28,928.0
02 475 Fire Protection Services	-	13,256.0	-	-	-
Total Function 06-Housing and Community Amenities	-	86,243.0	64,387.0	159,000.0	28,928.0
Total Budget 3 - Capital B	-	131,243.0			

Analysis of Expenditure						
30	Grants and Contributions	-	131,243.0	75,617.0	180,506.0	41,786.0
	Total Budget 03-Capital B	-	131,243.0	75,617.0	180,506.0	41,786.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2014/2015 are indicated as under:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	9322	72,987.00	International Bank for Reconstruction and Development
Emerging and Sustainable Cities Initiative	9458	25,000.00	Inter American Development Bank
Fire Hydrant Repairs and Maintenance Project	9459	13,256.00	Embassy of Japan
Riverton Landfill Access Road Concrete Pavement Project	9460	20,000.00	Mexican Government
TOTAL		131,243.00	



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local Government and Community Development

Head 7200B - Ministry of Local Government and Community Development
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 09 - Local Government Administration
 Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
21 Town and Country Planning	-	25,000.0	-	-	-
21 9458 Emerging and Sustainable Cities Initiative	-	25,000.0	-	-	-
Total Programme 376-Land Use Planning and Development	-	25,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	25,000.0	-	-
	Total Programme 376-Land Use Planning and Development	-	25,000.0	-	-

Sub Programme 21-Town and Country Planning

Project 9458-Emerging and Sustainable Cities Initiative

30	Grants and Contributions	-	25,000.0	-	-
	Total Project 9458-Emerging and Sustainable Cities Initiative	-	25,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Emerging and Sustainable Cities Initiative
2. **IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
3. **FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO JA T1086

4. **OBJECTIVES OF THE PROJECT**

- To contribute to the implementation of Montego Bay's urban sustainability Action Plan, in which the general goal is to address the main environmental, urban and fiscal issues affecting the long term sustainability of the city.

5. **ORIGINAL DURATION** September, 2013 - September, 2015

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

(1) Local Component Total	
(2) External Component IADB Grants - Foreign	87,980.00
Total (1) + (2)	87,980.00



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local Government and Community Development

Head 7200B - Ministry of Local Government and Community Development
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 376 - Land Use Planning and Development

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To conduct prefeasibility studies of investment projects in the area of environment and climate change or urban planning.
- To provide financing for the design and initial implementation of an independent monitoring system in Montego Bay.
- To provide financing for activities such as conferences and events related to the implementation of the Emerging and Sustainable Cities Initiatives (ESCI) Methodology.
- The development of knowledge products as well as the hiring of consultants to provide technical support in urban development, environment and related infrastructure.

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 March 2014

- An analysis and diagnostic assessment for the prioritized interventions conducted.
- A public opinion survey conducted.
- A greenhouse gas workshop and other supporting workshops convened.
- A draft action plan developed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- To finalize the action plan.
- To continue the Prefeasibility Studies and implement the recommended interventions.
- To establish an independent monitoring system.
- To coordinate activities for the implementation of the ESCI Methodology.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	25,000.00	-	-	-
Total	25,000.00	-	-	-
Total (1) + (2)	25,000.00	-	-	-



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 376 - Land Use Planning and Development

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
376 Land Use Planning and Development	021 Town and Country Planning	25,000.00
Total		25,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	25,000.00
Total	25,000.00



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Solid Waste Management	-	20,000.0	-	-	-
20 9460 Riverton Landfill Access Road Concrete Pavement Project	-	20,000.0	-	-	-
Total Programme 484-National Solid Waste Management Authority	-	20,000.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	20,000.0	-	-
	Total Programme 484-National Solid Waste Management Authority	-	20,000.0	-	-

Sub Programme 20-Solid Waste Management

Project 9460-Riverton Landfill Access Road Concrete Pavement Project

30	Grants and Contributions	-	20,000.0	-	-
	Total Project 9460-Riverton Landfill Access Road Concrete Pavement Project	-	20,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Riverton Landfill Access Road Concrete Pavement Project
2. **IMPLEMENTING AGENCY** National Solid Waste Management Authority
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Mexican Government
4. **OBJECTIVES OF THE PROJECT**

To improve the utilization of the Riverton Landfill, reduce down-time and operating costs of garbage trucks.
5. **ORIGINAL DURATION** April, 2014 - March, 2015
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
 - Total**
 - (2) **External Component**
 - Mexican Government - Foreign** 74,707.00
 - Total (1) + (2)** 74,707.00



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To repair two (2) kilometres of the roadway along the access road to the Riverton City Landfill.

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 March 2014

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

To repair two (2) kilometres of the roadway along the access road to the Riverton City Landfill which includes the:

- Preparation of the existing road surface;
- Construction of drains along the roadway;
- Construction of the concrete pavement; and
- Maintenance of the concrete pavement.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Mexican Government	20,000.00	-	-	-
Total	20,000.00	-	-	-
Total (1) + (2)	20,000.00	-	-	-



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 05 - Environmental Protection and Conservation
SubFunction 01 - Solid Waste Management
Programme 484 - National Solid Waste Management Authority

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
484 National Solid Waste Management Authority	020 Solid Waste Management	20,000.00
Total		20,000.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	20,000.00
Total	20,000.00



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local Government and Community Development

Head 7200B - Ministry of Local Government and Community Development
 Budget 3 - Capital B
 Function 06 - Housing and Community Amenities
 SubFunction 02 - Community Development
 Programme 005 - Disaster Management

\$6000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
26 Office of Disaster Preparedness and Emergency Management	-	72,987.0	64,387.0	159,000.0	28,928.0
26 9312 Building Disaster Resilient Communities	-	-	-	-	6,928.0
26 9322 Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	-	72,987.0	52,328.0	159,000.0	22,000.0
26 9449 Hurricane Sandy Recovery Project	-	-	12,059.0	-	-
Total Programme 005-Disaster Management	-	72,987.0	64,387.0	159,000.0	28,928.0

Analysis of Expenditure						
30	Grants and Contributions	-	72,987.0	64,387.0	159,000.0	28,928.0
Total Programme 005-Disaster Management		-	72,987.0	64,837.0	159,000.0	28,928.0

Sub Programme 26-Office of Disaster Preparedness and Emergency Management

Project 9322-Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)

30	Grants and Contributions	-	72,987.0	52,328.0	159,000.0	22,000.0
Total Project 9322-Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)		-	72,987.0	52,328.0	159,000.0	22,000.0

PROJECT SUMMARY

- PROJECT TITLE** Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)
- IMPLEMENTING AGENCY** Office of Disaster Preparedness and Emergency Management
- FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO TF 095055
- OBJECTIVES OF THE PROJECT**

To reduce the risk of natural disasters in vulnerable communities in Jamaica and to provide an evidence-based toolkit for vulnerability reduction throughout the Caribbean.

- ORIGINAL DURATION** May, 2010 - April, 2014
FURTHER EXTENSION April, 2014 - December, 2014



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

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

(1) Local Component	
GOJ	10,082.00
Total	10,082.00
(2) External Component	
IBRD Grants - Foreign	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;
- Training on MoSSaiC methodologies for Community-Based Landslide Risk Reduction;
- Development of a toolkit and short video programme on MoSSaiC methodology and its application;
- Training technical agencies in MoSSaiC Technology; and
- Enhanced Community Capacity in Disaster Preparedness and Mitigation.

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

(1) Local Component	14,689.00
(2) External Component	38,354.00
(3) Total	53,043.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **38,354.00**

10. PHYSICAL ACHIEVEMENTS UP TO March, 2014

- Completed four (4) designs of small landslide drainage plan/micro mitigation for the four (4) selected communities;
- Drafted three (3) of the nine (9) chapters for inclusion in the Jamaica Toolkit (Community Selection, Engagement, Mapping and Training);
- Developed a training and communications plan;
- Conducted several workshops ó Training of government officials (25% complete) and community members (60% complete);
- Conducted visibility and awareness raising activities in the four communities; and
- Established Community Disaster Risk Management (CDRM) groups in three of the four communities.



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local Government and Community Development

Head 7200B - Ministry of Local Government and Community Development
 Budget 3 - Capital B
 Function 06 - Housing and Community Amenities
 SubFunction 02 - Community Development
 Programme 005 - Disaster Management

11. ANTICIPATED PHYSICAL TARGETS FOR 2014-2015

- To commence construction of drainage infrastructure in the four (4) communities;
- To undertake the development of the MoSSaiC related visual materials;
- To engage a consultant to edit, format, compile and collate the Jamaica MoSSaiC Toolkit;
- To produce a training video and documentary;
- To conduct a workshop with local authorities for awareness raising dissemination;
- To conduct training with the community members and government officials;
- To carry out visibility activities including: design and placement of community project signs, the use of promotional items, billboards and murals; and
- To conduct financial and technical audits/evaluations.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
GOJ	4,857.00	10,092.00	11,000.00	5,000.00
Total	4,857.00	-	11,000.00	5,000.00
2. External Component				
IBRD Grants - Foreign	68,130.00	42,236.00	148,000.00	17,000.00
Total	68,130.00	42,236.00	148,000.00	17,000.00
Total (1) + (2)	72,987.00	52,328.00	159,000.00	22,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
005 Disaster Management	026 Office of Disaster Preparedness and Emergency Management	72,987.00
Total		72,987.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	72,987.00
Total	72,987.00



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2014-2015	Revised Estimates, 2013-2014	Approved Estimates, 2013-2014	Provisional Expenditure, 2012-2013
20 Jamaica Fire Brigade	-	13,256.0	-	-	-
20 9459 Fire Hydrant Repairs and Maintenance Project	-	13,256.0	-	-	-
Total Programme 475-Fire Protection Services	-	13,256.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	13,256.0	-	-
	Total Programme 475-Fire Protection Services	-	13,256.0	-	-

Sub Programme 20-Jamaica Fire Brigade

Project 9459-Fire Hydrant Repairs and Maintenance Project

30	Grants and Contributions	-	13,256.0	-	-
	Total Project 9459-Fire Hydrant Repairs and Maintenance Project	-	13,256.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Fire Hydrant Repairs and Maintenance Project
2. **IMPLEMENTING AGENCY** Jamaica Fire Brigade
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Embassy of Japan
4. **OBJECTIVES OF THE PROJECT**

To rehabilitate Fire hydrants island wide in order to facilitate effective firefighting efforts by the Jamaica Fire Brigade.

5. **ORIGINAL DURATION** April, 2014 - March, 2015
FURTHER EXTENSION
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	
(2) External Component	
Embassy of Japan	13,256.00
Total (1) + (2)	13,256.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- The repair of one hundred and five (105) hydrants.
- Servicing of five hundred and twenty (520) hydrants.
- Inspection of eight hundred (800) hydrants.



2014-2015 Jamaica Budget

Head 7200B - Ministry of Local
Government and Community
Development

Head 7200B - Ministry of Local Government and Community
Development
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 475 - Fire Protection Services

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 2014-2015

- To repair one hundred and five (105) hydrants.
- To service five hundred and twenty (520) hydrants.
- To inspect eight hundred (800) hydrants.

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

	Estimates, 2014-2015	Revised, 2013-2014	Approved, 2013-2014	Provisional, 2012-2013
1. Local Component				
Total	-	-	-	-
2. External Component				
Embassy of Japan	13,256.00	-	-	-
Total	13,256.00	-	-	-
Total (1) + (2)	13,256.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2014-2015</u>
475 Fire Protection Services	020	Jamaica Fire Brigade	13,256.00
Total			13,256.00

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

<u>Object Head</u>	<u>Estimates, 2014-2015</u>
30 Grants and Contributions	13,256.00
Total	13,256.00
