



2015-2016 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
0100	His Excellency the Governor-General and Staff	182,817.0	183,358.0	170,306.0	176,422.0
0200	Houses of Parliament	790,874.0	780,088.0	768,818.0	743,941.0
0300	Office of the Public Defender	80,810.0	86,964.0	75,453.0	73,113.0
0400	Office of the Contractor-General	236,713.0	240,422.0	229,184.0	232,723.0
0500	Auditor General	529,748.0	467,020.0	528,498.0	352,528.0
0600	Office of the Services Commissions	186,842.0	185,007.0	179,578.0	171,697.0
0700	Office of the Children's Advocate	135,914.0	120,538.0	112,585.0	97,686.0
0800	Independent Commission of Investigations	342,587.0	338,407.0	334,258.0	312,986.0
1500	Office of the Prime Minister	2,859,636.0	2,678,458.0	2,676,317.0	1,477,124.0
1510	Jamaica Information Service	522,288.0	336,897.0	320,833.0	315,589.0
	Total Office of the Prime Minister and Departments	3,381,924.0	3,015,355.0	2,997,150.0	1,792,713.0
1600	Office of the Cabinet	404,943.0	359,963.0	344,607.0	404,808.0
1649	Management Institute for National Development	140,562.0	143,874.0	139,129.0	146,721.0
	Total Office of the Cabinet and Departments	545,505.0	503,837.0	483,736.0	551,529.0
1700	Ministry of Tourism and Entertainment	1,701,993.0	1,586,358.0	1,535,072.0	1,488,507.0
2000	Ministry of Finance and Planning	36,118,169.0	15,276,271.0	32,192,222.0	8,287,535.0
2011	Accountant General	615,644.0	507,570.0	491,286.0	460,042.0
2012	Jamaica Customs Agency	-	1,761,000.0	2,061,000.0	1,581,251.0
2018	Public Debt Servicing (Interest Charges)	131,614,339.0	131,605,592.0	132,669,123.0	109,448,984.0
2019	Pensions	26,764,933.0	25,060,123.0	25,060,123.0	23,590,000.0
2056	Tax Administration Jamaica	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
	Total Ministry of Finance and Planning and Departments	200,399,263.0	179,402,197.0	197,381,510.0	148,136,942.0
2600	Ministry of National Security	14,155,469.0	14,036,000.0	13,401,229.0	13,533,224.0
2622	Police Department	29,728,648.0	30,295,373.0	28,642,246.0	29,571,019.0
2624	Department of Correctional Services	5,257,224.0	5,362,031.0	4,882,859.0	4,937,975.0
2653	Passport, Immigration and Citizenship Agency	-	315,188.0	315,188.0	318,550.0
	Total Ministry of National Security and Departments	49,141,341.0	50,008,592.0	47,241,522.0	48,360,768.0
2800	Ministry of Justice	1,260,358.0	1,052,414.0	939,416.0	897,832.0
2823	Court of Appeal	246,404.0	215,590.0	173,138.0	150,286.0
2825	Director of Public Prosecutions	332,671.0	319,453.0	270,419.0	268,000.0
2826	Family Courts	217,195.0	198,550.0	186,716.0	170,705.0
2827	Resident Magistrates' Courts	1,476,076.0	1,192,591.0	1,134,577.0	1,079,340.0
2828	Revenue Court	2,625.0	2,760.0	2,621.0	2,763.0
2829	Supreme Court	1,125,298.0	992,561.0	862,015.0	767,584.0
2830	Administrator General	241,009.0	190,964.0	179,000.0	116,468.0
2831	Attorney General	679,057.0	539,701.0	529,375.0	467,598.0
2832	Trustee in Bankruptcy	51,680.0	47,411.0	43,647.0	40,847.0
2833	Office of the Parliamentary Counsel	90,175.0	82,844.0	80,708.0	84,861.0
2852	Legal Reform Department	64,522.0	48,784.0	47,537.0	46,598.0
2854	Court Management Services	280,589.0	257,162.0	203,407.0	214,410.0
	Total Ministry of Justice and Departments	6,067,659.0	5,140,785.0	4,652,576.0	4,307,292.0
3000	Ministry of Foreign Affairs and Foreign Trade	3,775,141.0	3,019,596.0	3,000,349.0	2,898,965.0



2015-2016 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
4000 Ministry of Labour and Social Security	2,512,328.0	2,462,503.0	2,262,746.0	2,414,695.0
4100 Ministry of Education	79,300,000.0	81,859,742.0	78,292,324.0	84,011,316.0
4200 Ministry of Health	47,800,000.0	40,367,831.0	34,770,921.0	36,337,672.0
4220 Registrar General's Department and Island Records Office	-	18,346.0	-	39,301.0
4234 Bellevue Hospital	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0
4235 Government Chemist	32,231.0	30,495.0	29,739.0	28,581.0
Total Ministry of Health and Departments	49,094,150.0	41,664,333.0	35,975,346.0	37,614,361.0
4500 Ministry of Youth and Culture	2,067,666.0	2,024,055.0	1,799,000.0	1,687,068.0
4551 Child Development Agency	2,049,591.0	1,878,912.0	1,845,872.0	1,843,190.0
Total Ministry of Youth and Culture and Departments	4,117,257.0	3,902,967.0	3,644,872.0	3,530,258.0
5100 Ministry of Agriculture and Fisheries	4,263,539.0	3,981,051.0	3,533,677.0	3,377,738.0
5300 Ministry of Industry, Investment and Commerce	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0
5338 The Companies Office of Jamaica	-	-	-	-
Total Ministry of Industry, Investment and Commerce and Departments	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0
5600 Ministry of Science, Technology, Energy and Mining	6,048,615.0	3,269,270.0	2,918,963.0	1,917,356.0
5639 Post and Telecommunications Department	1,481,090.0	1,602,819.0	1,546,278.0	1,640,492.0
Total Ministry of Science, Technology, Energy and Mining and Departments	7,529,705.0	4,872,089.0	4,465,241.0	3,557,848.0
6500 Ministry of Transport, Works and Housing	3,131,101.0	6,639,912.0	2,848,654.0	2,106,233.0
6550 National Works Agency	525,289.0	541,556.0	514,639.0	544,141.0
Total Ministry of Transport, Works and Housing and Departments	3,656,390.0	7,181,468.0	3,363,293.0	2,650,374.0
6700 Ministry of Water, Land, Environment and Climate Change	1,312,985.0	1,164,419.0	1,151,862.0	748,668.0
6746 Forestry Department	586,484.0	492,281.0	471,738.0	493,940.0
6747 National Land Agency	412,488.0	413,885.0	405,668.0	442,715.0
6748 National Environment and Planning Agency	714,444.0	699,160.0	676,336.0	659,687.0
Total Ministry of Water, Land, Environment and Climate Change and Departments	3,026,401.0	2,769,745.0	2,705,604.0	2,345,010.0
7200 Ministry of Local Government and Community Development	9,614,464.0	9,907,369.0	8,926,332.0	7,517,949.0
Total Recurrent	432,579,021.0	405,597,780.0	404,654,488.0	358,371,026.0



2015-2016 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title		Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
1500A	Office of the Prime Minister	25,000.0	-	-	1,088,337.0
2000A	Ministry of Finance and Planning	178,614,665.0	102,862,948.0	100,775,344.0	109,829,133.0
2600A	Ministry of National Security	1,643,440.0	1,727,075.0	2,172,245.0	1,592,172.0
2800A	Ministry of Justice	122,100.0	265,000.0	445,000.0	121,675.0
4100A	Ministry of Education	477,000.0	537,000.0	615,000.0	216,000.0
4200A	Ministry of Health	10,000.0	-	-	6,500.0
4500A	Ministry of Youth and Culture	-	-	-	85,000.0
5100A	Ministry of Agriculture and Fisheries	2,400,000.0	2,076,818.0	1,863,450.0	2,062,723.0
5300A	Ministry of Industry, Investment and Commerce	-	-	-	86,921.0
5600A	Ministry of Science, Technology, Energy and Mining	250,000.0	597,000.0	597,000.0	317,225.0
6500A	Ministry of Transport, Works and Housing	3,100,000.0	3,100,000.0	3,100,000.0	3,933,587.0
6700A	Ministry of Water, Land, Environment and Climate Change	-	-	-	390,867.0
7200A	Ministry of Local Government and Community Development	-	-	-	345,915.0
Total Capital A		186,642,205.0	111,165,841.0	109,568,039.0	120,076,055.0



2015-2016 Jamaica Budget

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

\$'000

Capital B

(Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Actual (Provisional) Expenditure, 2013-2014
1500B Office of the Prime Minister	1,751,489.0	2,079,889.0	1,655,721.0	1,916,645.0
1600B Office of the Cabinet	370,225.0	193,136.0	278,928.0	142,189.0
1700B Ministry of Tourism and Entertainment	27,800.0	24,392.0	14,392.0	5,530.0
2000B Ministry of Finance and Planning	2,375,789.0	1,464,481.0	1,747,838.0	1,237,428.0
2600B Ministry of National Security	1,017,000.0	720,357.0	1,039,357.0	1,329,693.0
2800B Ministry of Justice	589,536.0	325,010.0	386,903.0	201,406.0
3000B Ministry of Foreign Affairs and Foreign Trade	195,463.0	10,000.0	75,000.0	42,082.0
4000B Ministry of Labour and Social Security	5,705,636.0	5,516,433.0	5,544,504.0	4,696,053.0
4100B Ministry of Education	1,499,764.0	1,406,814.0	1,457,369.0	1,510,518.0
4200B Ministry of Health	1,153,653.0	906,243.0	1,103,423.0	548,205.0
4500B Ministry of Youth and Culture	156,249.0	173,678.0	173,678.0	203,905.0
5100B Ministry of Agriculture and Fisheries	1,057,971.0	718,934.0	563,776.0	569,516.0
5300B Ministry of Industry, Investment and Commerce	-	3,800.0	3,800.0	49,350.0
5600B Ministry of Science, Technology, Energy and Mining	851,703.0	667,754.0	800,298.0	514,347.0
6500B Ministry of Transport, Works and Housing	5,132,829.0	7,996,349.0	10,579,264.0	8,282,023.0
6700B Ministry of Water, Land, Environment and Climate Change	288,456.0	200,703.0	279,973.0	938,239.0
7200B Ministry of Local Government and Community Development	172,923.0	154,153.0	131,243.0	75,617.0
Total Capital B	22,346,486.0	22,562,126.0	25,835,467.0	22,262,746.0
Total Capital (A + B)	208,988,691.0	133,727,967.0	135,403,506.0	142,338,801.0
Grand Total Recurrent and Capital	641,567,712.0	539,325,747.0	540,057,994.0	500,709,827.0



2015-2016 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	110,381.0	72,436.0	-	72,436.0	182,817.0
0200 Houses of Parliament	9,409.0	781,465.0	-	781,465.0	790,874.0
0300 Office of the Public Defender	10,399.0	70,411.0	-	70,411.0	80,810.0
0400 Office of the Contractor-General	10,399.0	226,314.0	-	226,314.0	236,713.0
0500 Auditor General	8,134.0	528,614.0	7,000.0	521,614.0	529,748.0
0600 Office of the Services Commissions	5,899.0	180,943.0	-	180,943.0	186,842.0
0700 Office of the Children's Advocate	10,399.0	125,515.0	-	125,515.0	135,914.0
0800 Independent Commission of Investigations	19,995.0	322,592.0	-	322,592.0	342,587.0
1500 Office of the Prime Minister	-	3,100,052.0	240,416.0	2,859,636.0	2,859,636.0
1510 Jamaica Information Service	-	587,928.0	65,640.0	522,288.0	522,288.0
Total Office of the Prime Minister	-	3,687,980.0	306,056.0	3,381,924.0	3,381,924.0
1600 Office of the Cabinet	-	404,943.0	-	404,943.0	404,943.0
1649 Management Institute for National Development	-	368,856.0	228,294.0	140,562.0	140,562.0
Total Office of the Cabinet	-	773,799.0	228,294.0	545,505.0	545,505.0
1700 Ministry of Tourism and Entertainment	-	4,306,846.0	2,604,853.0	1,701,993.0	1,701,993.0
2000 Ministry of Finance and Planning	-	36,118,169.0	-	36,118,169.0	36,118,169.0
2011 Accountant General	-	615,644.0	-	615,644.0	615,644.0
2012 Jamaica Customs Agency	-	5,715,405.0	5,715,405.0	-	-
2018 Public Debt Servicing (Interest Charges)	131,614,339.0	-	-	-	131,614,339.0
2019 Pensions	19,260,327.0	7,504,606.0	-	7,504,606.0	26,764,933.0
2056 Tax Administration Jamaica	-	5,286,178.0	-	5,286,178.0	5,286,178.0
Total Ministry of Finance and Planning	150,874,666.0	55,240,002.0	5,715,405.0	49,524,597.0	200,399,263.0
2600 Ministry of National Security	-	14,295,469.0	140,000.0	14,155,469.0	14,155,469.0
2622 Police Department	-	30,303,648.0	575,000.0	29,728,648.0	29,728,648.0
2624 Department of Correctional Services	-	5,292,224.0	35,000.0	5,257,224.0	5,257,224.0
2653 Passport, Immigration and Citizenship Agency	-	2,269,687.0	2,269,687.0	-	-
Total Ministry of National Security	-	52,161,028.0	3,019,687.0	49,141,341.0	49,141,341.0
2800 Ministry of Justice	-	1,400,358.0	140,000.0	1,260,358.0	1,260,358.0
2823 Court of Appeal	117,618.0	128,786.0	-	128,786.0	246,404.0
2825 Director of Public Prosecutions	5,356.0	327,315.0	-	327,315.0	332,671.0
2826 Family Courts	-	217,195.0	-	217,195.0	217,195.0
2827 Resident Magistrates' Courts	-	1,476,076.0	-	1,476,076.0	1,476,076.0
2828 Revenue Court	-	2,625.0	-	2,625.0	2,625.0
2829 Supreme Court	453,814.0	671,484.0	-	671,484.0	1,125,298.0
2830 Administrator General	-	404,700.0	163,691.0	241,009.0	241,009.0
2831 Attorney General	-	679,057.0	-	679,057.0	679,057.0
2832 Trustee in Bankruptcy	-	51,680.0	-	51,680.0	51,680.0
2833 Office of the Parliamentary Counsel	-	90,175.0	-	90,175.0	90,175.0



2015-2016 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

Recurrent

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
2852 Legal Reform Department	-	64,522.0	-	64,522.0	64,522.0
2854 Court Management Services	-	280,589.0	-	280,589.0	280,589.0
Total Ministry of Justice	576,788.0	5,794,562.0	303,691.0	5,490,871.0	6,067,659.0
3000 Ministry of Foreign Affairs and Foreign Trade	-	3,867,963.0	92,822.0	3,775,141.0	3,775,141.0
4000 Ministry of Labour and Social Security	-	3,228,328.0	716,000.0	2,512,328.0	2,512,328.0
4100 Ministry of Education	-	80,300,000.0	1,000,000.0	79,300,000.0	79,300,000.0
4200 Ministry of Health	-	48,000,352.0	200,352.0	47,800,000.0	47,800,000.0
4220 Registrar General's Department and Island Records Office	-	730,305.0	730,305.0	-	-
4234 Bellevue Hospital	-	1,261,919.0	-	1,261,919.0	1,261,919.0
4235 Government Chemist	-	32,231.0	-	32,231.0	32,231.0
Total Ministry of Health	-	50,024,807.0	930,657.0	49,094,150.0	49,094,150.0
4500 Ministry of Youth and Culture	-	2,099,583.0	31,917.0	2,067,666.0	2,067,666.0
4551 Child Development Agency	-	2,050,991.0	1,400.0	2,049,591.0	2,049,591.0
Total Ministry of Youth and Culture	-	4,150,574.0	33,317.0	4,117,257.0	4,117,257.0
5100 Ministry of Agriculture and Fisheries	-	5,156,318.0	892,779.0	4,263,539.0	4,263,539.0
5300 Ministry of Industry, Investment and Commerce	-	2,069,205.0	103,549.0	1,965,656.0	1,965,656.0
5338 The Companies Office of Jamaica	-	398,798.0	398,798.0	-	-
Total Ministry of Industry, Investment and Commerce	-	2,468,003.0	502,347.0	1,965,656.0	1,965,656.0
5600 Ministry of Science, Technology, Energy and Mining	-	6,356,470.0	307,855.0	6,048,615.0	6,048,615.0
5639 Post and Telecommunications Department	-	2,169,553.0	688,463.0	1,481,090.0	1,481,090.0
Total Ministry of Science, Technology, Energy and Mining	-	8,526,023.0	996,318.0	7,529,705.0	7,529,705.0
6500 Ministry of Transport, Works and Housing	-	4,337,040.0	1,205,939.0	3,131,101.0	3,131,101.0
6550 National Works Agency	-	1,400,432.0	875,143.0	525,289.0	525,289.0
Total Ministry of Transport, Works and Housing	-	5,737,472.0	2,081,082.0	3,656,390.0	3,656,390.0
6700 Ministry of Water, Land, Environment and Climate Change	-	1,650,027.0	337,042.0	1,312,985.0	1,312,985.0
6746 Forestry Department	-	590,184.0	3,700.0	586,484.0	586,484.0
6747 National Land Agency	-	1,583,106.0	1,170,618.0	412,488.0	412,488.0
6748 National Environment and Planning Agency	-	867,201.0	152,757.0	714,444.0	714,444.0
Total Ministry of Water, Land, Environment and Climate Change	-	4,690,518.0	1,664,117.0	3,026,401.0	3,026,401.0
7200 Ministry of Local Government and Community Development	-	9,936,575.0	322,111.0	9,614,464.0	9,614,464.0
Total Recurrent	151,636,469.0	302,359,088.0	21,416,536.0	280,942,552.0	432,579,021.0



2015-2016 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

Capital

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory)
1500A Office of the Prime Minister	-	25,000.0	-	25,000.0	25,000.0
1500B Office of the Prime Minister	-	1,827,989.0	76,500.0	1,751,489.0	1,751,489.0
1600B Office of the Cabinet	-	370,225.0	-	370,225.0	370,225.0
1700B Ministry of Tourism and Entertainment	-	27,800.0	-	27,800.0	27,800.0
2000A Ministry of Finance and Planning	178,579,665.0	35,000.0	-	35,000.0	178,614,665.0
2000B Ministry of Finance and Planning	-	2,375,789.0	-	2,375,789.0	2,375,789.0
2600A Ministry of National Security	-	1,643,440.0	-	1,643,440.0	1,643,440.0
2600B Ministry of National Security	-	1,017,000.0	-	1,017,000.0	1,017,000.0
2800A Ministry of Justice	-	122,100.0	-	122,100.0	122,100.0
2800B Ministry of Justice	-	589,536.0	-	589,536.0	589,536.0
3000B Ministry of Foreign Affairs and Foreign Trade	-	195,463.0	-	195,463.0	195,463.0
4000B Ministry of Labour and Social Security	-	5,705,636.0	-	5,705,636.0	5,705,636.0
4100A Ministry of Education	-	477,000.0	-	477,000.0	477,000.0
4100B Ministry of Education	-	1,499,764.0	-	1,499,764.0	1,499,764.0
4200A Ministry of Health	-	1,725,500.0	1,715,500.0	10,000.0	10,000.0
4200B Ministry of Health	-	1,153,653.0	-	1,153,653.0	1,153,653.0
4500A Ministry of Youth and Culture	-	-	-	-	-
4500B Ministry of Youth and Culture	-	164,249.0	8,000.0	156,249.0	156,249.0
5100A Ministry of Agriculture and Fisheries	-	2,400,000.0	-	2,400,000.0	2,400,000.0
5100B Ministry of Agriculture and Fisheries	-	1,057,971.0	-	1,057,971.0	1,057,971.0
5300A Ministry of Industry, Investment and Commerce	-	-	-	-	-
5300B Ministry of Industry, Investment and Commerce	-	-	-	-	-
5600A Ministry of Science, Technology, Energy and Mining	-	950,000.0	700,000.0	250,000.0	250,000.0
5600B Ministry of Science, Technology, Energy and Mining	-	851,703.0	-	851,703.0	851,703.0
6500A Ministry of Transport, Works and Housing	-	3,100,000.0	-	3,100,000.0	3,100,000.0
6500B Ministry of Transport, Works and Housing	-	5,132,829.0	-	5,132,829.0	5,132,829.0
6700A Ministry of Water, Land, Environment and Climate Change	-	-	-	-	-
6700B Ministry of Water, Land, Environment and Climate Change	-	288,456.0	-	288,456.0	288,456.0
7200A Ministry of Local Government and Community Development	-	-	-	-	-
7200B Ministry of Local Government and Community Development	-	172,923.0	-	172,923.0	172,923.0
Total Capital	178,579,665.0	32,909,026.0	2,500,000.0	30,409,026.0	208,988,691.0
Grand Total Recurrent and Capital	330,216,134.0	335,268,114.0	23,916,536.0	311,351,578.0	641,567,712.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
01 Executive and Legislative Services	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
01 140 Governor General's Establishment	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
Total Function 01-General Public Services	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
Total Budget 1 - Recurrent	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	182,817.0	183,358.0	170,306.0	176,422.0

Analysis of Expenditure					
21	Compensation of Employees	50,151.0	40,947.0	98,896.0	87,127.0
22	Travel Expenses and Subsistence	4,000.0	6,621.0	14,257.0	14,257.0
24	Utilities and Communication Services	17,577.0	14,868.0	29,495.0	22,380.0
25	Use of Goods and Services	31,653.0	10,000.0	31,194.0	29,911.0
32	Capital Goods	7,000.0	-	9,516.0	9,516.0
	Total Budget 01-Recurrent	110,381.0	72,436.0	183,358.0	170,306.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	182,817.0	183,358.0	170,306.0

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;
3. exercising constitutional, legislative, ceremonial and social responsibilities.

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Administration and Upkeep	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
20 0350 Personal Establishment	110,381.0	-	117,580.0	105,759.0	110,832.0
20 0351 General Administration	-	72,436.0	65,778.0	64,547.0	65,590.0
Total Programme 140-Governor General's Establishment	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	182,817.0	183,358.0	170,306.0	176,422.0
Total Budget 1 - Recurrent	-	182,817.0	183,358.0	170,306.0	176,422.0

Analysis of Expenditure					
21 Compensation of Employees	50,151.0	40,947.0	98,896.0	87,127.0	90,628.0
22 Travel Expenses and Subsistence	4,000.0	6,621.0	14,257.0	14,257.0	14,612.0
24 Utilities and Communication Services	17,577.0	14,868.0	29,495.0	29,495.0	22,380.0
25 Use of Goods and Services	31,653.0	10,000.0	31,194.0	29,911.0	36,683.0
32 Capital Goods	7,000.0	-	9,516.0	9,516.0	12,119.0
Total Programme 140-Governor General's Establishment	110,381.0	72,436.0	183,358.0	170,306.0	176,422.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	182,817.0	183,358.0	170,306.0	176,422.0

Sub Programme 20-Administration and Upkeep

Activity 0350-Personal Establishment

21 Compensation of Employees	50,151.0	-	58,266.0	47,728.0	51,441.0
22 Travel Expenses and Subsistence	4,000.0	-	8,116.0	8,116.0	7,542.0
24 Utilities and Communication Services	17,577.0	-	15,979.0	15,979.0	14,580.0
25 Use of Goods and Services	31,653.0	-	25,703.0	24,420.0	25,150.0
32 Capital Goods	7,000.0	-	9,516.0	9,516.0	12,119.0
Total Activity 0350-Personal Establishment	110,381.0	-	117,580.0	105,759.0	110,832.0
Total Activity 0350-Personal Establishment (Including Provision by Law)	-	110,381.0	117,580.0	105,759.0	110,832.0

This activity provides for expenditure of 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 and
- the purchase of motor vehicle for Governor General II

Activity 0351-General Administration

21 Compensation of Employees	-	40,947.0	40,630.0	39,399.0	39,187.0
22 Travel Expenses and Subsistence	-	6,621.0	6,141.0	6,141.0	7,070.0
24 Utilities and Communication Services	-	14,868.0	13,516.0	13,516.0	7,800.0
25 Use of Goods and Services	-	10,000.0	5,491.0	5,491.0	11,533.0
Total Activity 0351-General Administration	-	72,436.0	65,778.0	64,547.0	65,590.0

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.



2015-2016 Jamaica Budget

Head 0200 - Houses of Parliament

Head 0200 - Houses of Parliament
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
01 Executive and Legislative Services	9,409.0	781,465.0	780,088.0	768,818.0	743,941.0
01 004 Regional and International Cooperation	-	8,934.0	-	-	-
01 141 Houses of Parliament	9,409.0	772,531.0	780,088.0	768,818.0	743,941.0
Total Function 01-General Public Services	9,409.0	781,465.0	780,088.0	768,818.0	743,941.0
Total Budget 1 - Recurrent	9,409.0	781,465.0	780,088.0	768,818.0	743,941.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	790,874.0	780,088.0	768,818.0	743,941.0

Analysis of Expenditure						
21	Compensation of Employees	9,409.0	598,210.0	617,971.0	618,162.0	553,717.0
22	Travel Expenses and Subsistence	-	94,850.0	77,088.0	76,408.0	78,975.0
23	Rental of Property and Machinery	-	6,945.0	7,200.0	1,400.0	4,160.0
24	Utilities and Communication Services	-	40,278.0	37,027.0	33,151.0	19,525.0
25	Use of Goods and Services	-	25,620.0	19,539.0	18,550.0	17,056.0
28	Retirement Benefits	-	3,200.0	3,200.0	3,200.0	1,700.0
30	Grants and Contributions	-	8,934.0	7,797.0	7,797.0	66,710.0
32	Capital Goods	-	3,428.0	10,266.0	10,150.0	2,098.0
Total Budget 01-Recurrent		9,409.0	781,465.0	780,088.0	768,818.0	743,941.0
Total Budget 01-Recurrent (Including Provision by Law)		-	790,874.0	780,088.0	768,818.0	743,941.0

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.



2015-2016 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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	65.0	-	-	-
06 0007 Membership Fees, Grants and Contributions	-	65.0	-	-	-
07 Commonwealth Organisations	-	7,864.0	-	-	-
07 0007 Membership Fees, Grants and Contributions	-	7,864.0	-	-	-
08 International Organisations	-	1,005.0	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	1,005.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	8,934.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	8,934.0	-	-
	Total Programme 004-Regional and International Cooperation	-	8,934.0	-	-

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

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	65.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	65.0	-	-	-

This allocation provided is to meet Jamaica's subscription to the Regional **Commonwealth Parliamentary Association (CPA)**.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,864.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,864.0	-	-	-

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

The Commonwealth Parliamentary Association (CPA)	7,841.0
The Commonwealth Hansard Writers Association	10.0
The Societies of Clerks at the Table	13.0



2015-2016 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 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	1,005.0	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	1,005.0	-	-

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

The Inter-Parliamentary Forum of the Americas (FIPA)	502.0
The Parliamentary Confederation of the Americas (COPA)	503.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	9,409.0	146,352.0	160,489.0	158,223.0	128,821.0
01	0005 Direction and Administration	9,409.0	146,352.0	160,489.0	158,223.0	128,821.0
20	The Senate	-	43,934.0	47,029.0	45,419.0	37,224.0
20	0354 Remuneration and Allowances	-	43,934.0	47,029.0	45,419.0	37,224.0
21	The House of Representatives	-	537,559.0	530,908.0	530,908.0	527,312.0
21	0354 Remuneration and Allowances	-	537,559.0	530,908.0	530,908.0	527,312.0
23	Commissions set up by Parliament	-	44,686.0	41,662.0	34,268.0	50,584.0
23	0277 Office of the Political Ombudsman	-	9,729.0	7,405.0	1,000.0	18,990.0
23	0341 Office of the Leader of the Opposition	-	17,363.0	17,239.0	16,895.0	16,789.0
23	0355 Integrity Commission	-	17,594.0	17,018.0	16,373.0	14,805.0
Total Programme 141-Houses of Parliament		9,409.0	772,531.0	780,088.0	768,818.0	743,941.0
Total Programme 141-Houses of Parliament (Including Provision by Law)		-	781,940.0	780,088.0	768,818.0	743,941.0
Total Budget 1 - Recurrent		-	781,940.0	780,088.0	768,818.0	743,941.0

Analysis of Expenditure						
21	Compensation of Employees	9,409.0	598,210.0	617,971.0	618,162.0	553,717.0
22	Travel Expenses and Subsistence	-	94,850.0	77,088.0	76,408.0	78,975.0
23	Rental of Property and Machinery	-	6,945.0	7,200.0	1,400.0	4,160.0
24	Utilities and Communication Services	-	40,278.0	37,027.0	33,151.0	19,525.0
25	Use of Goods and Services	-	25,620.0	19,539.0	18,550.0	17,056.0
28	Retirement Benefits	-	3,200.0	3,200.0	3,200.0	1,700.0
30	Grants and Contributions	-	-	7,797.0	7,797.0	66,710.0
32	Capital Goods	-	3,428.0	10,266.0	10,150.0	2,098.0
Total Programme 141-Houses of Parliament		9,409.0	772,531.0	780,088.0	768,818.0	743,941.0
Total Programme 141-Houses of Parliament (Including Provision by Law		-	781,940.0	780,088.0	768,818.0	743,941.0

This programme 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	9,409.0	73,358.0	86,557.0	89,156.0	80,778.0
22	Travel Expenses and Subsistence	-	12,516.0	14,729.0	14,729.0	9,148.0
24	Utilities and Communication Services	-	35,792.0	32,456.0	28,580.0	16,620.0
25	Use of Goods and Services	-	22,733.0	17,800.0	16,811.0	13,476.0
30	Grants and Contributions	-	-	7,797.0	7,797.0	7,701.0
32	Capital Goods	-	1,953.0	1,150.0	1,150.0	1,098.0
Total Activity 0005-Direction and Administration		9,409.0	146,352.0	160,489.0	158,223.0	128,821.0
Total Activity 0005-Direction and Administration (Including Provision by Law)		-	155,761.0	160,489.0	158,223.0	128,821.0

This provision covers the operating expenses of the Houses of Parliament.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	35,797.0	36,141.0	34,647.0	33,869.0
22	Travel Expenses and Subsistence	-	7,937.0	3,072.0	3,072.0	3,355.0
28	Retirement Benefits	-	200.0	200.0	200.0	-
32	Capital Goods	-	-	7,616.0	7,500.0	-
Total Activity 0354-Remuneration and Allowances		-	43,934.0	47,029.0	45,419.0	37,224.0

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	-	468,258.0	475,505.0	475,505.0	404,902.0
22	Travel Expenses and Subsistence	-	68,801.0	54,903.0	54,903.0	62,901.0
28	Retirement Benefits	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	-	-	-	59,009.0
Total Activity 0354-Remuneration and Allowances		-	537,559.0	530,908.0	530,908.0	527,312.0

This provision is to meet 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	-	3,556.0	3,044.0	1,000.0	14,317.0
22	Travel Expenses and Subsistence	-	1,698.0	501.0	-	630.0
23	Rental of Property and Machinery	-	4,205.0	3,860.0	-	2,760.0
24	Utilities and Communication Services	-	270.0	-	-	240.0
25	Use of Goods and Services	-	-	-	-	1,043.0
Total Activity 0277-Office of the Political Ombudsman		-	9,729.0	7,405.0	1,000.0	18,990.0

This provision is to meet expenses associated with the Office of the Political Ombudsman.

Activity 0341-Office of the Leader of the Opposition

21	Compensation of Employees	-	7,887.0	8,511.0	8,346.0	10,442.0
22	Travel Expenses and Subsistence	-	2,005.0	2,005.0	1,826.0	1,347.0
24	Utilities and Communication Services	-	3,996.0	3,996.0	3,996.0	2,000.0
25	Use of Goods and Services	-	2,000.0	1,227.0	1,227.0	2,000.0
32	Capital Goods	-	1,475.0	1,500.0	1,500.0	1,000.0
Total Activity 0341-Office of the Leader of the Opposition		-	17,363.0	17,239.0	16,895.0	16,789.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0355-Integrity Commission						
21	Compensation of Employees	-	9,354.0	8,213.0	9,508.0	9,409.0
22	Travel Expenses and Subsistence	-	1,893.0	1,878.0	1,878.0	1,594.0
23	Rental of Property and Machinery	-	2,740.0	3,340.0	1,400.0	1,400.0
24	Utilities and Communication Services	-	220.0	575.0	575.0	665.0
25	Use of Goods and Services	-	887.0	512.0	512.0	537.0
28	Retirement Benefits	-	2,500.0	2,500.0	2,500.0	1,200.0
Total Activity 0355-Integrity Commission		-	17,594.0	17,018.0	16,373.0	14,805.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
99 Other General Public Services	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
99 143 Protection of the Rights of Citizens	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
Total Function 01-General Public Services	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
Total Budget 1 - Recurrent	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	80,810.0	86,964.0	75,453.0	73,113.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	38,763.0	51,455.0	44,272.0	44,879.0
22	Travel Expenses and Subsistence	-	7,877.0	6,209.0	6,209.0	5,689.0
23	Rental of Property and Machinery	-	5,682.0	5,381.0	3,244.0	2,806.0
24	Utilities and Communication Services	-	3,669.0	4,972.0	4,972.0	4,586.0
25	Use of Goods and Services	-	14,170.0	17,547.0	14,838.0	5,500.0
28	Retirement Benefits	-	-	-	1,153.0	9,472.0
29	Awards and Social Assistance	-	-	635.0	-	-
30	Grants and Contributions	-	-	50.0	50.0	-
32	Capital Goods	-	250.0	715.0	715.0	181.0
	Total Budget 01-Recurrent	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	80,810.0	86,964.0	75,453.0	73,113.0

The primary role of the Public Defender is that of investigating the allegations/complaints that are lodged by persons aggrieved by state or statutory body.

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 warrant the intervention of that body and also to make recommendations for the amendment to any laws or aspects of such laws, which in his opinion operate unfairly against citizens.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Investigation of Complaints from the Public	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
20	0363 Office of the Public Defender	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
	Total Programme 143-Protection of the Rights of Citizens	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	80,810.0	86,964.0	75,453.0	73,113.0
	Total Budget 1 - Recurrent	-	80,810.0	86,964.0	75,453.0	73,113.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	38,763.0	51,455.0	44,272.0	44,879.0
22	Travel Expenses and Subsistence	-	7,877.0	6,209.0	6,209.0	5,689.0
23	Rental of Property and Machinery	-	5,682.0	5,381.0	3,244.0	2,806.0
24	Utilities and Communication Services	-	3,669.0	4,972.0	4,972.0	4,586.0
25	Use of Goods and Services	-	14,170.0	17,547.0	14,838.0	5,500.0
28	Retirement Benefits	-	-	-	1,153.0	9,472.0
29	Awards and Social Assistance	-	-	635.0	-	-
30	Grants and Contributions	-	-	50.0	50.0	-
32	Capital Goods	-	250.0	715.0	715.0	181.0
	Total Programme 143-Protection of the Rights of Citizens	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	80,810.0	86,964.0	75,453.0	73,113.0

Sub Programme 20-Investigation of Complaints from the Public

Activity 0363-Office of the Public Defender

21	Compensation of Employees	10,399.0	38,763.0	51,455.0	44,272.0	44,879.0
22	Travel Expenses and Subsistence	-	7,877.0	6,209.0	6,209.0	5,689.0
23	Rental of Property and Machinery	-	5,682.0	5,381.0	3,244.0	2,806.0
24	Utilities and Communication Services	-	3,669.0	4,972.0	4,972.0	4,586.0
25	Use of Goods and Services	-	14,170.0	17,547.0	14,838.0	5,500.0
28	Retirement Benefits	-	-	-	1,153.0	9,472.0
29	Awards and Social Assistance	-	-	635.0	-	-
30	Grants and Contributions	-	-	50.0	50.0	-
32	Capital Goods	-	250.0	715.0	715.0	181.0
	Total Activity 0363-Office of the Public Defender	10,399.0	70,411.0	86,964.0	75,453.0	73,113.0
	Total Activity 0363-Office of the Public Defender (Including Provision by Law)	-	80,810.0	86,964.0	75,453.0	73,113.0

This expenditure is to meet the administrative expenses of the Office of the Public Defender and his support staff. Included in the amount is **\$7.0m for legal representation**.

For the period January 1, 2014 to December 12, 2014, the Office received 448 complainants, an increase of 136 over last year. Of this amount, 88 or 20% were closed and 360 or 80% are pending. The Office further dealt with some Legacy Files (complaints received from prior years i.e. 2012 backwards), a total of 796 files. A total of 740 or 93% of these files were closed while 56 or 7% are pending. 65 files brought forward from 2013 were also closed. The total files closed as at December 12, 2014 is therefore 893 an increase of 603 files over last year. This Office will ensure that the investigations of all pending files are effected, as in the case of the legacies and brought to closure within a specified time frame as deemed possible.

For the period January 1, 2014 to December 2014, The Office of the Public Defender provided legal aid assistance in four (4) cases which engaged constitutional rights issues. These cases are currently pending in the Supreme Court.

It is projected that a minimum of 1,000 complaints will be received in 2015.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
99 Other General Public Services	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
99 144 Promotion of the Integrity of Contracts and Licenses	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
Total Function 01-General Public Services	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
Total Budget 1 - Recurrent	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	236,713.0	240,422.0	229,184.0	232,723.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	106,423.0	120,619.0	110,664.0	107,965.0
22	Travel Expenses and Subsistence	-	25,792.0	24,831.0	27,159.0	25,299.0
23	Rental of Property and Machinery	-	27,201.0	30,930.0	26,602.0	21,838.0
24	Utilities and Communication Services	-	12,828.0	12,827.0	10,800.0	10,000.0
25	Use of Goods and Services	-	18,848.0	17,401.0	14,401.0	23,082.0
28	Retirement Benefits	-	29,772.0	29,862.0	29,862.0	35,213.0
29	Awards and Social Assistance	-	300.0	599.0	2,500.0	-
32	Capital Goods	-	4,950.0	2,353.0	4,196.0	9,326.0
36	Loans	-	200.0	1,000.0	3,000.0	-
	Total Budget 01-Recurrent	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	236,713.0	240,422.0	229,184.0	232,723.0

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.

The Office of the Contractual General (OCG), through its technical services department, acts as the Secretariat to the National Contracts Commission (NCC) in ensuring that all technical, administrative and human resource requirements of the NCC are fully satisfied to enable it to effectively and efficiently accomplish its objectives and mandates under the law. In discharging its functions, the Office seeks to preserve public assets and to ensure that government's investment in procurement returns the best value for public money.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Monitoring of Government Contracts, Licenses and Permits	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
20	0364 Office of the Contractor-General	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	236,713.0	240,422.0	229,184.0	232,723.0
	Total Budget 1 - Recurrent	-	236,713.0	240,422.0	229,184.0	232,723.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	106,423.0	120,619.0	110,664.0	107,965.0
22	Travel Expenses and Subsistence	-	25,792.0	24,831.0	27,159.0	25,299.0
23	Rental of Property and Machinery	-	27,201.0	30,930.0	26,602.0	21,838.0
24	Utilities and Communication Services	-	12,828.0	12,827.0	10,800.0	10,000.0
25	Use of Goods and Services	-	18,848.0	17,401.0	14,401.0	23,082.0
28	Retirement Benefits	-	29,772.0	29,862.0	29,862.0	35,213.0
29	Awards and Social Assistance	-	300.0	599.0	2,500.0	-
32	Capital Goods	-	4,950.0	2,353.0	4,196.0	9,326.0
36	Loans	-	200.0	1,000.0	3,000.0	-
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	236,713.0	240,422.0	229,184.0	232,723.0

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	10,399.0	106,423.0	120,619.0	110,664.0	107,965.0
22	Travel Expenses and Subsistence	-	25,792.0	24,831.0	27,159.0	25,299.0
23	Rental of Property and Machinery	-	27,201.0	30,930.0	26,602.0	21,838.0
24	Utilities and Communication Services	-	12,828.0	12,827.0	10,800.0	10,000.0
25	Use of Goods and Services	-	18,848.0	17,401.0	14,401.0	23,082.0
28	Retirement Benefits	-	29,772.0	29,862.0	29,862.0	35,213.0
29	Awards and Social Assistance	-	300.0	599.0	2,500.0	-
32	Capital Goods	-	4,950.0	2,353.0	4,196.0	9,326.0
36	Loans	-	200.0	1,000.0	3,000.0	-
	Total Activity 0364-Office of the Contractor-General	10,399.0	226,314.0	240,422.0	229,184.0	232,723.0
	Total Activity 0364-Office of the Contractor-General (Including Provision by Law)	-	236,713.0	240,422.0	229,184.0	232,723.0

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



2015-2016 Jamaica Budget

Head 0500 - Auditor General

Head 0500 - Auditor General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
99 Other General Public Services	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
99 142 Audit	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
Total Function 01-General Public Services	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
Total Budget 1 - Recurrent	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	536,748.0	477,020.0	538,498.0	362,528.0
Less Appropriations In Aid	-	7,000.0	10,000.0	10,000.0	10,000.0
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	529,748.0	467,020.0	528,498.0	352,528.0

Analysis of Expenditure						
21	Compensation of Employees	8,134.0	374,177.0	335,742.0	397,220.0	216,766.0
22	Travel Expenses and Subsistence	-	59,256.0	69,553.0	69,553.0	56,731.0
23	Rental of Property and Machinery	-	41,900.0	37,034.0	37,034.0	28,850.0
24	Utilities and Communication Services	-	2,990.0	3,301.0	3,301.0	7,955.0
25	Use of Goods and Services	-	36,279.0	17,867.0	17,867.0	49,542.0
29	Awards and Social Assistance	-	1,500.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,331.0	12,342.0	12,342.0	1,503.0
	Total Budget 01-Recurrent	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	536,748.0	477,020.0	538,498.0	362,528.0
	Less Appropriations In Aid	-	7,000.0	10,000.0	10,000.0	10,000.0
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	529,748.0	467,020.0	528,498.0	352,528.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Auditor General's Department	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
20	0005 Direction and Administration	8,134.0	162,016.0	240,376.0	301,854.0	142,365.0
20	0357 Central Government Auditing Services	-	231,545.0	162,956.0	162,956.0	158,521.0
20	0358 Local Government Auditing Services	-	58,530.0	35,048.0	35,048.0	28,744.0
20	0359 Statutory Audits and Special Investigations	-	76,523.0	38,640.0	38,640.0	32,898.0
	Total Programme 142-Audit	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
	Total Programme 142-Audit (Including Provision by Law)	-	536,748.0	477,020.0	538,498.0	362,528.0
	Total Budget 1 - Recurrent	-	536,748.0	477,020.0	538,498.0	362,528.0

Analysis of Expenditure						
21	Compensation of Employees	8,134.0	374,177.0	335,742.0	397,220.0	216,766.0
22	Travel Expenses and Subsistence	-	59,256.0	69,553.0	69,553.0	56,731.0
23	Rental of Property and Machinery	-	41,900.0	37,034.0	37,034.0	28,850.0
24	Utilities and Communication Services	-	2,990.0	3,301.0	3,301.0	7,955.0
25	Use of Goods and Services	-	36,279.0	17,867.0	17,867.0	49,542.0
29	Awards and Social Assistance	-	1,500.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,331.0	12,342.0	12,342.0	1,503.0
	Total Programme 142-Audit	8,134.0	528,614.0	477,020.0	538,498.0	362,528.0
	Total Programme 142-Audit (Including Provison by Law	-	536,748.0	477,020.0	538,498.0	362,528.0

Sub Programme 20-Auditor General's Department

Activity 0005-Direction and Administration

21	Compensation of Employees	8,134.0	60,933.0	161,261.0	222,739.0	46,982.0
22	Travel Expenses and Subsistence	-	5,902.0	7,390.0	7,390.0	6,352.0
23	Rental of Property and Machinery	-	41,900.0	37,034.0	37,034.0	28,850.0
24	Utilities and Communication Services	-	2,990.0	3,301.0	3,301.0	7,955.0
25	Use of Goods and Services	-	36,279.0	17,867.0	17,867.0	49,542.0
29	Awards and Social Assistance	-	1,500.0	1,000.0	1,000.0	1,000.0
30	Grants and Contributions	-	181.0	181.0	181.0	181.0
32	Capital Goods	-	12,331.0	12,342.0	12,342.0	1,503.0
	Total Activity 0005-Direction and Administration	8,134.0	162,016.0	240,376.0	301,854.0	142,365.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	170,150.0	240,376.0	301,854.0	142,365.0

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

Included in the allocation is **Appropriations-In-Aid of \$7.0m** to offset the operating expenses of the Department.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0357-Central Government Auditing Services						
21	Compensation of Employees	-	193,660.0	119,047.0	119,047.0	119,551.0
22	Travel Expenses and Subsistence	-	37,885.0	43,909.0	43,909.0	38,970.0
Total Activity 0357-Central Government Auditing Services		-	231,545.0	162,956.0	162,956.0	158,521.0

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

Activity 0358-Local Government Auditing Services

21	Compensation of Employees	-	53,532.0	26,710.0	26,710.0	23,908.0
22	Travel Expenses and Subsistence	-	4,998.0	8,338.0	8,338.0	4,836.0
Total Activity 0358-Local Government Auditing Services		-	58,530.0	35,048.0	35,048.0	28,744.0

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	-	66,052.0	28,724.0	28,724.0	26,325.0
22	Travel Expenses and Subsistence	-	10,471.0	9,916.0	9,916.0	6,573.0
Total Activity 0359-Statutory Audits and Special Investigations		-	76,523.0	38,640.0	38,640.0	32,898.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
03 Personnel Management	5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
03 135 Management of Public Services	5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
Total Function 01-General Public Services	5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
Total Budget 1 - Recurrent	5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	186,842.0	185,007.0	179,578.0	171,697.0

Analysis of Expenditure					
21	Compensation of Employees	2,738.0	127,498.0	131,755.0	126,984.0
22	Travel Expenses and Subsistence	3,161.0	29,888.0	31,538.0	31,538.0
24	Utilities and Communication Services	-	1,765.0	1,425.0	1,425.0
25	Use of Goods and Services	-	20,147.0	12,172.0	11,514.0
32	Capital Goods	-	1,645.0	8,117.0	8,117.0
	Total Budget 01-Recurrent	5,899.0	180,943.0	185,007.0	179,578.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	186,842.0	185,007.0	179,578.0

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 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.
- roll-out and finalize the process of delegation of Human Resource functions to Permanent Secretaries and Chief Executive Officers in Executive Agencies.
- strengthen its monitoring and auditing capacity.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Public, Police and Judicial Services Commissions	5,899.0	134,601.0	136,181.0	131,843.0	126,307.0
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	5,899.0	134,601.0	136,181.0	131,843.0	126,307.0
25	Municipal and Parish Councils Services Commissions	-	14,870.0	12,940.0	12,577.0	13,544.0
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	14,870.0	12,940.0	12,577.0	13,544.0
26	Centralized Stenotype Service	-	31,472.0	35,886.0	35,158.0	31,846.0
26	0362 Services for Conferences, Commissions of Enquiry etc.	-	31,472.0	35,886.0	35,158.0	31,846.0
Total Programme 135-Management of Public Services		5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	186,842.0	185,007.0	179,578.0	171,697.0
Total Budget 1 - Recurrent		-	186,842.0	185,007.0	179,578.0	171,697.0

Analysis of Expenditure						
21	Compensation of Employees	2,738.0	127,498.0	131,755.0	126,984.0	128,006.0
22	Travel Expenses and Subsistence	3,161.0	29,888.0	31,538.0	31,538.0	30,797.0
24	Utilities and Communication Services	-	1,765.0	1,425.0	1,425.0	1,420.0
25	Use of Goods and Services	-	20,147.0	12,172.0	11,514.0	7,389.0
32	Capital Goods	-	1,645.0	8,117.0	8,117.0	4,085.0
Total Programme 135-Management of Public Services		5,899.0	180,943.0	185,007.0	179,578.0	171,697.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	186,842.0	185,007.0	179,578.0	171,697.0

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	2,738.0	98,707.0	99,998.0	96,318.0	98,141.0
22	Travel Expenses and Subsistence	3,161.0	19,629.0	21,509.0	21,509.0	20,981.0
24	Utilities and Communication Services	-	1,650.0	1,260.0	1,260.0	1,220.0
25	Use of Goods and Services	-	13,639.0	8,639.0	7,981.0	3,998.0
32	Capital Goods	-	976.0	4,775.0	4,775.0	1,967.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers		5,899.0	134,601.0	136,181.0	131,843.0	126,307.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)		-	140,500.0	136,181.0	131,843.0	126,307.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	-	9,314.0	9,456.0	9,093.0	9,378.0
22	Travel Expenses and Subsistence	-	2,549.0	2,399.0	2,399.0	2,365.0
24	Utilities and Communication Services	-	60.0	85.0	85.0	100.0
25	Use of Goods and Services	-	2,747.0	956.0	956.0	1,621.0
32	Capital Goods	-	200.0	44.0	44.0	80.0
Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers		-	14,870.0	12,940.0	12,577.0	13,544.0

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

Sub Programme 26-Centralized Stenotype Service

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

21	Compensation of Employees	-	19,477.0	22,301.0	21,573.0	20,487.0
22	Travel Expenses and Subsistence	-	7,710.0	7,630.0	7,630.0	7,451.0
24	Utilities and Communication Services	-	55.0	80.0	80.0	100.0
25	Use of Goods and Services	-	3,761.0	2,577.0	2,577.0	1,770.0
32	Capital Goods	-	469.0	3,298.0	3,298.0	2,038.0
Total Activity 0362-Services for Conferences, Commissions of Enquiry etc.		-	31,472.0	35,886.0	35,158.0	31,846.0

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.



2015-2016 Jamaica Budget

Head 0700 - Office of the Children's Advocate

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
99 Other General Public Services	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
99 139 Protection of the Rights of Children	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
Total Function 01-General Public Services	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
Total Budget 1 - Recurrent	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	135,914.0	120,538.0	112,585.0	97,686.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	58,344.0	63,101.0	55,931.0	47,385.0
22	Travel Expenses and Subsistence	-	14,549.0	12,032.0	10,032.0	18,891.0
23	Rental of Property and Machinery	-	16,287.0	20,314.0	20,314.0	7,038.0
24	Utilities and Communication Services	-	2,375.0	2,375.0	875.0	1,350.0
25	Use of Goods and Services	-	30,020.0	16,773.0	15,990.0	13,566.0
29	Awards and Social Assistance	-	1,100.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	-	346.0	346.0	346.0
32	Capital Goods	-	2,540.0	4,297.0	7,797.0	9,110.0
36	Loans	-	300.0	300.0	300.0	-
	Total Budget 01-Recurrent	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	135,914.0	120,538.0	112,585.0	97,686.0

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

The Responsibilities are as follow:

- To receive complaints from children in relation to any type of abuse or rights violation (s) and to investigate these matters.
- To provide legal representation to children who are being investigated for having committed criminal offences as well as those who are actually charged and before the court for these offences. This duty is one with spans the fourteen (14) parishes of Jamaica.
- To provide legal representation to children who are the victims of abuse and who are required to give evidence in proceedings before a court of law or some other relevant tribunal.
- To keep under review the adequacy and effectiveness of laws and practice which relate to the rights and best interests of all children in Jamaica.
- To review and evaluate the quality and effectiveness of services provided to children by government agencies/companies who interact with children in any capacity.
- To provide advice and to make recommendations to any relevant authority on matters concerning the rights or best interests of children.
- To provide advice and to make recommendations to the Parliament or any Minister of Government on matters concerning the rights or best interests of children.
- To take reasonable steps to ensure that children are made aware of the functions and the location of the Office of the Children's Advocate and the ways in which they may communicate with the children's Advocate.
- To take reasonable steps to ensure that the views of children and persons having custody, control or care of children are sought concerning the exercise by the children's Advocate of her functions.
- To issue guidance on best practice in relation to any matter concerning the rights or best interests of children.
- To provide special assistance to children in conflict with the law.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
51	Advocacy and Protection	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
51	0489 Office of the Children's Advocate	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
	Total Programme 139-Protection of the Rights of Children	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
	Total Programme 139-Protection of the Rights of Children (Including Provision by Law)	-	135,914.0	120,538.0	112,585.0	97,686.0
	Total Budget 1 - Recurrent	-	135,914.0	120,538.0	112,585.0	97,686.0

Analysis of Expenditure						
21	Compensation of Employees	10,399.0	58,344.0	63,101.0	55,931.0	47,385.0
22	Travel Expenses and Subsistence	-	14,549.0	12,032.0	10,032.0	18,891.0
23	Rental of Property and Machinery	-	16,287.0	20,314.0	20,314.0	7,038.0
24	Utilities and Communication Services	-	2,375.0	2,375.0	875.0	1,350.0
25	Use of Goods and Services	-	30,020.0	16,773.0	15,990.0	13,566.0
29	Awards and Social Assistance	-	1,100.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	-	346.0	346.0	346.0
32	Capital Goods	-	2,540.0	4,297.0	7,797.0	9,110.0
36	Loans	-	300.0	300.0	300.0	-
	Total Programme 139-Protection of the Rights of Children	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
	Total Programme 139-Protection of the Rights of Children (Including Provision by Law)	-	135,914.0	120,538.0	112,585.0	97,686.0

Sub Programme 51-Advocacy and Protection

Activity 0489-Office of the Children's Advocate

21	Compensation of Employees	10,399.0	58,344.0	63,101.0	55,931.0	47,385.0
22	Travel Expenses and Subsistence	-	14,549.0	12,032.0	10,032.0	18,891.0
23	Rental of Property and Machinery	-	16,287.0	20,314.0	20,314.0	7,038.0
24	Utilities and Communication Services	-	2,375.0	2,375.0	875.0	1,350.0
25	Use of Goods and Services	-	30,020.0	16,773.0	15,990.0	13,566.0
29	Awards and Social Assistance	-	1,100.0	1,000.0	1,000.0	-
30	Grants and Contributions	-	-	346.0	346.0	346.0
32	Capital Goods	-	2,540.0	4,297.0	7,797.0	9,110.0
36	Loans	-	300.0	300.0	300.0	-
	Total Activity 0489-Office of the Children's Advocate	10,399.0	125,515.0	120,538.0	112,585.0	97,686.0
	Total Activity 0489-Office of the Children's Advocate (Including Provision by Law)	-	135,914.0	120,538.0	112,585.0	97,686.0

The Office of the Children's Advocate will continue to:

1. Maintain an efficient and effective system of governance 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.
3. To make policy recommendations to Parliament and relevant authorities which treat with children.
4. Provide legal representation/advice/assistance for children as requested or as identified.
5. Receive complaints and conduct investigations on behalf of the child and seek redress.
6. Intensify public education programme on the rights and best interest of children, the role and function of the Office of the Children's Advocate.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	01 -General Public Services					
99	Other General Public Services	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
99 425	Maintenance of Law and Order	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Function 01-General Public Services	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Budget 1 - Recurrent	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Budget 1 - Recurrent (Including Provision by Law)	-	342,587.0	338,407.0	334,258.0	312,986.0

Analysis of Expenditure						
21	Compensation of Employees	19,995.0	213,718.0	205,955.0	229,236.0	197,162.0
22	Travel Expenses and Subsistence	-	59,193.0	54,326.0	52,168.0	51,930.0
23	Rental of Property and Machinery	-	23,236.0	23,528.0	20,657.0	20,489.0
24	Utilities and Communication Services	-	16,149.0	15,541.0	14,610.0	16,515.0
25	Use of Goods and Services	-	10,296.0	37,007.0	15,537.0	24,840.0
32	Capital Goods	-	-	2,050.0	2,050.0	2,050.0
	Total Budget 01-Recurrent	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	342,587.0	338,407.0	334,258.0	312,986.0

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. In order to evaluate the success, the Office has outlined some Key Performance Indicators in its Strategic Business Plan.



2015-2016 Jamaica Budget

Head 0800 - Independent Commission of Investigations

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Central Control and Direction	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
20	1452 Independent Commission of Investigations (INDECOM)	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Programme 425-Maintenance of Law and Order	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Programme 425-Maintenance of Law and Order (Including Provision by Law)	-	342,587.0	338,407.0	334,258.0	312,986.0
	Total Budget 1 - Recurrent	-	342,587.0	338,407.0	334,258.0	312,986.0

Analysis of Expenditure						
21	Compensation of Employees	19,995.0	213,718.0	205,955.0	229,236.0	197,162.0
22	Travel Expenses and Subsistence	-	59,193.0	54,326.0	52,168.0	51,930.0
23	Rental of Property and Machinery	-	23,236.0	23,528.0	20,657.0	20,489.0
24	Utilities and Communication Services	-	16,149.0	15,541.0	14,610.0	16,515.0
25	Use of Goods and Services	-	10,296.0	37,007.0	15,537.0	24,840.0
32	Capital Goods	-	-	2,050.0	2,050.0	2,050.0
	Total Programme 425-Maintenance of Law and Order	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Programme 425-Maintenance of Law and Order (Including Provision by Law)	-	342,587.0	338,407.0	334,258.0	312,986.0

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	19,995.0	213,718.0	205,955.0	229,236.0	197,162.0
22	Travel Expenses and Subsistence	-	59,193.0	54,326.0	52,168.0	51,930.0
23	Rental of Property and Machinery	-	23,236.0	23,528.0	20,657.0	20,489.0
24	Utilities and Communication Services	-	16,149.0	15,541.0	14,610.0	16,515.0
25	Use of Goods and Services	-	10,296.0	37,007.0	15,537.0	24,840.0
32	Capital Goods	-	-	2,050.0	2,050.0	2,050.0
	Total Activity 1452-Independent Commission of Investigations (INDECOM)	19,995.0	322,592.0	338,407.0	334,258.0	312,986.0
	Total Activity 1452-Independent Commission of Investigations (INDECOM) (Including Provision by Law)	-	342,587.0	338,407.0	334,258.0	312,986.0

The allocation is to cover administrative expenses of the Commission.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services						
01 Executive and Legislative Services		-	805,265.0	757,590.0	758,588.0	636,731.0
01 001	Executive Direction and Administration	-	112,847.0	80,350.0	71,752.0	22,317.0
01 145	Corporate Office of the Prime Minister	-	692,418.0	677,240.0	686,836.0	614,414.0
99 Other General Public Services		-	19,023.0	14,243.0	14,243.0	-
99 127	National Identification System	-	19,023.0	14,243.0	14,243.0	-
Total Function 01-General Public Services			824,288.0	771,833.0	772,831.0	636,731.0
Function 04 -Economic Affairs						
01 Industry and Commerce		-	-	11,926.0	22,467.0	-
01 301	Industrial Development, Foreign Investment and Export Promotion	-	-	11,926.0	22,467.0	-
99 Other Economic Affairs		-	23,324.0	-	-	-
99 305	Promotion of Economic Development	-	23,324.0	-	-	-
Total Function 04-Economic Affairs			23,324.0	11,926.0	22,467.0	-
Function 08 -Recreation, Culture and Religion						
01 Recreational and Sporting Services		-	593,516.0	651,826.0	625,636.0	548,237.0
01 501	Development of Sports	-	593,516.0	651,826.0	625,636.0	548,237.0
03 Broadcasting and Publishing Services		-	425,773.0	444,302.0	437,738.0	288,024.0
03 465	Preservation of Official and Other Permanent Records	-	106,078.0	108,705.0	96,492.0	87,959.0
03 468	Information on Public Sector	-	319,695.0	335,597.0	341,246.0	200,065.0
Total Function 08-Recreation, Culture and Religion			1,019,289.0	1,096,128.0	1,063,374.0	836,261.0
Function 10 -Social Security and Welfare Services						
00 325	Social Welfare Services	-	209,869.0	192,446.0	191,045.0	201,426.0
Total Function 10-Social Security and Welfare Services			209,869.0	192,446.0	191,045.0	201,426.0
Function 99 -Unallocated						
00 008	Constituency Development Fund	-	1,023,282.0	1,023,382.0	1,023,382.0	-
Total Function 99-Unallocated			1,023,282.0	1,023,382.0	1,023,382.0	-
Total Budget 1 - Recurrent			3,100,052.0	3,095,715.0	3,073,099.0	1,674,418.0
Less Appropriations In Aid			240,416.0	417,257.0	396,782.0	197,294.0
Net Total Budget 1 - Recurrent			2,859,636.0	2,678,458.0	2,676,317.0	1,477,124.0

Analysis of Expenditure						
21	Compensation of Employees	-	819,965.0	805,819.0	817,335.0	708,542.0
22	Travel Expenses and Subsistence	-	235,120.0	210,474.0	230,965.0	224,406.0
23	Rental of Property and Machinery	-	47,973.0	35,701.0	35,211.0	24,183.0
24	Utilities and Communication Services	-	201,554.0	198,590.0	185,368.0	176,669.0
25	Use of Goods and Services	-	588,160.0	645,111.0	601,354.0	387,639.0
28	Retirement Benefits	-	5,318.0	7,956.0	7,956.0	-
30	Grants and Contributions	-	1,089,467.0	1,098,770.0	1,097,750.0	113,481.0
32	Capital Goods	-	112,495.0	88,294.0	92,160.0	39,498.0
36	Loans	-	-	5,000.0	5,000.0	-
Total Budget 01-Recurrent			3,100,052.0	3,095,715.0	3,073,099.0	1,674,418.0
Less Appropriations In Aid			240,416.0	417,257.0	396,782.0	197,294.0
Net Total Budget 01-Recurrent			2,859,636.0	2,678,458.0	2,676,317.0	1,477,124.0

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.



2015-2016 Jamaica Budget

Head 1500 - Office of the Prime Minister

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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:

- Cultural, Health, Arts Sports and Education Fund (CHASE)
- Harmonisation Limited
- Cinematography Authority
- Jamaica Social Investment Fund (JSIF)
- National Housing Trust (NHT)
- Urban Development Corporation (UDC)
- Broadcasting Commission
- Women's Centre of Jamaica Foundation (WCJF)
- Jamaica Information Service (JIS)
- Public Broadcasting Corporation of Jamaica (PBCJ)
- Independence Park Limited
- Institute of Sports
- Jamaica Anti-Doping Commission (JADCO)
- Sports Development Foundation



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02	Planning and Development	-	112,847.0	80,350.0	71,752.0	22,317.0
02	0339 Community Development, Youth, Sports and Bilateral Relations	-	112,847.0	80,350.0	71,752.0	22,317.0
Total Programme 001-Executive Direction and Administration			112,847.0	80,350.0	71,752.0	22,317.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,556.0	10,712.0	10,414.0	10,160.0
22	Travel Expenses and Subsistence	-	7,878.0	7,625.0	7,625.0	10,125.0
23	Rental of Property and Machinery	-	14,700.0	-	-	-
25	Use of Goods and Services	-	79,512.0	61,812.0	53,512.0	1,738.0
32	Capital Goods	-	201.0	201.0	201.0	294.0
Total Programme 001-Executive Direction and Administration			112,847.0	80,350.0	71,752.0	22,317.0

Sub Programme 02-Planning and Development

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

21	Compensation of Employees	-	10,556.0	10,712.0	10,414.0	10,160.0
22	Travel Expenses and Subsistence	-	7,878.0	7,625.0	7,625.0	10,125.0
23	Rental of Property and Machinery	-	14,700.0	-	-	-
25	Use of Goods and Services	-	79,512.0	61,812.0	53,512.0	1,738.0
32	Capital Goods	-	201.0	201.0	201.0	294.0
Total Activity 0339-Community Development, Youth, Sports and Bilateral Relations			112,847.0	80,350.0	71,752.0	22,317.0

The Division provides technical and administrative support to the Prime Minister and the Minister without portfolio (Sports); coordinates policy development and monitors the programmes of four government entities as follows:

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

Included in the provision is **Appropriation-In-Aid of \$50m** to provide insurance coverage for athletes. Also included is **\$39.7m** for the establishment of a Sports Museum.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	659,004.0	647,190.0	654,147.0	584,263.0
01	0001	Direction and Management	-	16,660.0	17,278.0	15,861.0	15,361.0
01	0002	Financial Management and Accounting Services	-	63,129.0	62,307.0	62,860.0	60,334.0
01	0003	Human Resource Management and Other Support Services	-	436,797.0	431,560.0	455,520.0	401,453.0
01	0279	Administration of Internal Audit	-	22,871.0	19,061.0	21,364.0	20,584.0
01	0425	State Ceremonies	-	61,785.0	66,023.0	49,168.0	47,735.0
01	0426	Upkeep of Prime Minister's Official Residence and Offices	-	14,883.0	14,883.0	14,883.0	14,483.0
01	0466	Western Regional Office - Office of the Prime Minister	-	12,356.0	14,478.0	12,891.0	11,286.0
01	0570	Communication and Public Affairs Division	-	30,523.0	21,600.0	21,600.0	13,027.0
02	Planning and Development		-	33,414.0	30,050.0	32,689.0	30,151.0
02	0534	Planning and Development Division	-	33,414.0	30,050.0	32,689.0	30,151.0
Total Programme 145-Corporate Office of the Prime Minister			-	692,418.0	677,240.0	686,836.0	614,414.0

Analysis of Expenditure						
21	Compensation of Employees	-	305,766.0	289,900.0	294,871.0	258,212.0
22	Travel Expenses and Subsistence	-	86,332.0	69,903.0	88,544.0	88,755.0
23	Rental of Property and Machinery	-	500.0	1,000.0	1,000.0	-
24	Utilities and Communication Services	-	59,884.0	62,199.0	55,937.0	55,663.0
25	Use of Goods and Services	-	211,749.0	225,842.0	205,896.0	187,098.0
30	Grants and Contributions	-	5.0	-	-	-
32	Capital Goods	-	28,182.0	28,396.0	40,588.0	24,686.0
Total Programme 145-Corporate Office of the Prime Minister			-	692,418.0	677,240.0	686,836.0
Minister						614,414.0

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

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	13,986.0	14,603.0	13,186.0	12,686.0
22	Travel Expenses and Subsistence	-	2,674.0	2,675.0	2,675.0	2,675.0
Total Activity 0001-Direction and Management			-	16,660.0	17,278.0	15,861.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	50,870.0	49,823.0	50,376.0	47,649.0
22	Travel Expenses and Subsistence	-	7,059.0	7,059.0	7,059.0	7,270.0
25	Use of Goods and Services	-	4,742.0	4,955.0	4,955.0	5,041.0
32	Capital Goods	-	458.0	470.0	470.0	374.0
Total Activity 0002-Financial Management and Accounting Services		-	63,129.0	62,307.0	62,860.0	60,334.0

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 Entertainment, Ministry of Culture and Youth , and the various agencies, divisions and units attached to these Ministries.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	171,838.0	169,074.0	169,736.0	154,567.0
22	Travel Expenses and Subsistence	-	60,000.0	48,035.0	66,330.0	66,330.0
23	Rental of Property and Machinery	-	500.0	1,000.0	1,000.0	-
24	Utilities and Communication Services	-	57,579.0	59,237.0	53,180.0	53,180.0
25	Use of Goods and Services	-	122,489.0	130,126.0	128,994.0	110,110.0
30	Grants and Contributions	-	5.0	-	-	-
32	Capital Goods	-	24,386.0	24,088.0	36,280.0	17,266.0
Total Activity 0003-Human Resource Management and Other Support Services		-	436,797.0	431,560.0	455,520.0	401,453.0

The Human Resource Development and Management Division provide 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. The allocation under this activity provides for the human resource development and management; strategic planning; property maintenance; procurement of goods; services and equipment; fleet management; event coordination; documentation and records management; and information technology governance.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	18,123.0	15,298.0	17,076.0	14,996.0
22	Travel Expenses and Subsistence	-	4,588.0	3,618.0	4,143.0	4,143.0
25	Use of Goods and Services	-	160.0	145.0	145.0	145.0
32	Capital Goods	-	-	-	-	1,300.0
Total Activity 0279-Administration of Internal Audit		-	22,871.0	19,061.0	21,364.0	20,584.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0425-State Ceremonies

21	Compensation of Employees	-	1,000.0	190.0	1,890.0	455.0
22	Travel Expenses and Subsistence	-	780.0	535.0	780.0	780.0
24	Utilities and Communication Services	-	5.0	2.0	16.0	18.0
25	Use of Goods and Services	-	60,000.0	65,296.0	46,482.0	46,482.0
Total Activity 0425-State Ceremonies		-	61,785.0	66,023.0	49,168.0	47,735.0

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	-	12,383.0	11,883.0	11,883.0	11,883.0
32	Capital Goods	-	2,500.0	3,000.0	3,000.0	2,600.0
Total Activity 0426-Upkeep of Prime Minister's Official Residence and Offices		-	14,883.0	14,883.0	14,883.0	14,483.0

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	-	6,888.0	7,813.0	6,869.0	5,264.0
22	Travel Expenses and Subsistence	-	1,256.0	1,505.0	1,081.0	1,081.0
24	Utilities and Communication Services	-	2,000.0	2,660.0	2,441.0	2,441.0
25	Use of Goods and Services	-	2,212.0	2,500.0	2,500.0	2,500.0
Total Activity 0466-Western Regional Office - Office of the Prime Minister		-	12,356.0	14,478.0	12,891.0	11,286.0

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	-	18,906.0	11,778.0	11,778.0	3,443.0
22	Travel Expenses and Subsistence	-	3,175.0	1,180.0	1,180.0	1,180.0
24	Utilities and Communication Services	-	300.0	300.0	300.0	-
25	Use of Goods and Services	-	7,704.0	7,904.0	7,904.0	7,904.0
32	Capital Goods	-	438.0	438.0	438.0	500.0
Total Activity 0570-Communication and Public Affairs Division		-	30,523.0	21,600.0	21,600.0	13,027.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 02-Planning and Development

Activity 0534-Planning and Development Division

21	Compensation of Employees	-	24,155.0	21,321.0	23,960.0	19,152.0
22	Travel Expenses and Subsistence	-	6,800.0	5,296.0	5,296.0	5,296.0
24	Utilities and Communication Services	-	-	-	-	24.0
25	Use of Goods and Services	-	2,059.0	3,033.0	3,033.0	3,033.0
32	Capital Goods	-	400.0	400.0	400.0	2,646.0
Total Activity 0534-Planning and Development Division		-	33,414.0	30,050.0	32,689.0	30,151.0

The activity is responsible for providing technical support to the 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 Development Agencies under the OPM to ensure that their operations are aligned with government's policy priorities and Vision 2030.

The Agencies are:

1. Cultural, Health, Arts, Sports, Education Fund
2. Harmonisation
3. Jamaica Social Investment Fund
4. National Housing Trust
5. Urban Development Corporation



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Establishment of a Common Identity Card for all Purposes	-	19,023.0	14,243.0	14,243.0	-
20 0203 National Registration (Preparatory Unit)	-	19,023.0	14,243.0	14,243.0	-
Total Programme 127-National Identification System	-	19,023.0	14,243.0	14,243.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,228.0	10,523.0	10,523.0
22	Travel Expenses and Subsistence	-	2,520.0	2,997.0	2,997.0
25	Use of Goods and Services	-	7,175.0	450.0	450.0
32	Capital Goods	-	100.0	273.0	273.0
Total Programme 127-National Identification System		-	19,023.0	14,243.0	14,243.0

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

Activity 0203-National Registration (Preparatory Unit)

21	Compensation of Employees	-	9,228.0	10,523.0	10,523.0
22	Travel Expenses and Subsistence	-	2,520.0	2,997.0	2,997.0
25	Use of Goods and Services	-	7,175.0	450.0	450.0
32	Capital Goods	-	100.0	273.0	273.0
Total Activity 0203-National Registration (Preparatory Unit)		-	19,023.0	14,243.0	14,243.0

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, Information and Communication Technology (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 March 2019.



2015-2016 Jamaica Budget

Head 1500 - Office of the Prime Minister

\$'000

Head 1500 - Office of the Prime Minister
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 01 - Industry and Commerce
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Grant to the Jamaica Promotions (JAMPRO) Corporation	-	-	11,926.0	22,467.0	-
22	1460 Social Partnership Council Secretariat	-	-	11,926.0	22,467.0	-
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	-	11,926.0	22,467.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	4,324.0	9,189.0	-
22	Travel Expenses and Subsistence	-	-	2,303.0	3,448.0	-
23	Rental of Property and Machinery	-	-	100.0	3,000.0	-
24	Utilities and Communication Services	-	-	180.0	550.0	-
25	Use of Goods and Services	-	-	3,325.0	4,586.0	-
32	Capital Goods	-	-	1,694.0	1,694.0	-
	Total Programme 301-Industrial Development, Foreign Investment and Export Promotion	-	-	11,926.0	22,467.0	-



2015-2016 Jamaica Budget

Head 1500 - Office of the Prime Minister

Head 1500 - Office of the Prime Minister
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 305 - Promotion of Economic Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Economic Development Support	-	23,324.0	-	-	-
20 1460 Social Partnership Council Secretariat	-	13,324.0	-	-	-
20 1466 Cultural and Creative Industries (CCI)	-	10,000.0	-	-	-
Total Programme 305-Promotion of Economic Development	-	23,324.0	-	-	-

Analysis of Expenditure					
21 Compensation of Employees	-	12,614.0	-	-	-
22 Travel Expenses and Subsistence	-	4,136.0	-	-	-
24 Utilities and Communication Services	-	574.0	-	-	-
25 Use of Goods and Services	-	5,000.0	-	-	-
32 Capital Goods	-	1,000.0	-	-	-
Total Programme 305-Promotion of Economic Development	-	23,324.0	-	-	-

Sub Programme 20-Economic Development Support

Activity 1460-Social Partnership Council Secretariat

21 Compensation of Employees	-	7,114.0	-	-	-
22 Travel Expenses and Subsistence	-	2,636.0	-	-	-
24 Utilities and Communication Services	-	574.0	-	-	-
25 Use of Goods and Services	-	3,000.0	-	-	-
Total Activity 1460-Social Partnership Council Secretariat	-	13,324.0	-	-	-

The allocation is to fund the operations of Social Partnership Council Secretariat. The Social Partnership Agreement is 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; it's Council, Working Teams and any additional established bodies. This includes coordinative, administrative, research and monitoring supports as well as to assist the Council and it's working committees, in the review of relevant material; the determination of strategies; and prioritization and monitoring of initiatives in target areas.

Activity 1466-Cultural and Creative Industries (CCI)

21 Compensation of Employees	-	5,500.0	-	-	-
22 Travel Expenses and Subsistence	-	1,500.0	-	-	-
25 Use of Goods and Services	-	2,000.0	-	-	-
32 Capital Goods	-	1,000.0	-	-	-
Total Activity 1466-Cultural and Creative Industries (CCI)	-	10,000.0	-	-	-

Cultural and Creative Industries are an important development option for advancing socio-economic growth, trade and innovation and has the potential of being an important pillar in our growth strategy. The development of culture and creative industries offers a resilient, inclusive and sustainable path to national development whilst simultaneously playing a catalytic role in rural and urban development.

This provision covers the cost of administrative and other operating expenses.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Institute of Sports		-	499,438.0	544,090.0	517,900.0	478,790.0
20	0163	Grant for Direction and Administration	-	179,956.0	179,956.0	179,956.0	181,349.0
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.	-	165,438.0	211,696.0	189,166.0	162,600.0
20	1837	Grant to Trelawny Stadium	-	54,424.0	52,818.0	49,158.0	35,221.0
22	Anti-Doping Commission		-	94,078.0	107,736.0	107,736.0	69,447.0
22	1830	Grant for Anti-Doping Commission	-	90,253.0	103,936.0	103,936.0	63,410.0
22	1832	Grants for Secretariat for Hearing and Appeals Tribunal	-	3,300.0	3,300.0	3,300.0	5,537.0
22	1833	Membership Fees, Grants and Contributions	-	525.0	500.0	500.0	500.0
Total Programme 501-Development of Sports				593,516.0	651,826.0	625,636.0	548,237.0

Analysis of Expenditure							
21	Compensation of Employees	-	167,577.0	164,143.0	163,130.0	158,695.0	
22	Travel Expenses and Subsistence	-	70,170.0	68,668.0	67,945.0	68,528.0	
23	Rental of Property and Machinery	-	3,380.0	2,700.0	2,700.0	2,700.0	
24	Utilities and Communication Services	-	94,552.0	86,523.0	82,863.0	80,804.0	
25	Use of Goods and Services	-	150,930.0	208,872.0	188,078.0	129,722.0	
28	Retirement Benefits	-	1,302.0	1,016.0	1,016.0	-	
30	Grants and Contributions	-	103,445.0	113,420.0	113,420.0	103,540.0	
32	Capital Goods	-	2,160.0	6,484.0	6,484.0	4,248.0	
Total Programme 501-Development of Sports				593,516.0	651,826.0	625,636.0	548,237.0

This programme is responsible for the promotion, development and implementation of sporting activities at the community and parish levels. The Institute of Sports (**INSPO**RTS) is responsible for development of a national network of world class sports support services designed to unearth talents throughout Jamaica. **INSPO**RTS 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	103,547.0	103,547.0	104,940.0	
22	Travel Expenses and Subsistence	-	62,436.0	62,436.0	62,436.0	62,436.0	
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	179,956.0	179,956.0	181,349.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1818-Grant for Promotion of Sports

30	Grants and Contributions	-	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

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 **\$35.5m** to offset the operating expenses for the promotion of sports.

Activity 1827-Grant to Independence Park Ltd.

21	Compensation of Employees	-	33,287.0	34,236.0	33,223.0	33,945.0
22	Travel Expenses and Subsistence	-	2,004.0	1,932.0	1,932.0	2,335.0
24	Utilities and Communication Services	-	60,735.0	59,259.0	59,259.0	57,200.0
25	Use of Goods and Services	-	67,937.0	101,033.0	79,516.0	66,000.0
30	Grants and Contributions	-	-	10,000.0	10,000.0	120.0
32	Capital Goods	-	1,475.0	5,236.0	5,236.0	3,000.0
	Total Activity 1827-Grant to Independence Park Ltd.	-	165,438.0	211,696.0	189,166.0	162,600.0

The Independence Park Limited (IPL) 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 Indoor Sports Centre, National Aquatic Centre, National Arena, Netball and Basketball Courts.

Other operating expenses will be funded by revenue generated by Independence Park Ltd (IPL) from services charges totaling **\$27.151m**. This amount will be reflected as Appropriation in Aid.

Activity 1837-Grant to Trelawny Stadium

21	Compensation of Employees	-	2,258.0	1,785.0	1,785.0	2,045.0
24	Utilities and Communication Services	-	27,787.0	21,421.0	17,761.0	17,761.0
25	Use of Goods and Services	-	24,264.0	29,612.0	29,612.0	15,415.0
32	Capital Goods	-	115.0	-	-	-
	Total Activity 1837-Grant to Trelawny Stadium	-	54,424.0	52,818.0	49,158.0	35,221.0

The allocation under this activity is to cover operational expenses of the Trelawny Stadium. Included in the request is Appropriation-In-Aid of **\$15.054m** to offset the operating expenses of managing the Trelawny Stadium complex.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Anti-Doping Commission

Activity 1830-Grant for Anti-Doping Commission

21	Compensation of Employees	-	28,485.0	24,575.0	24,575.0	17,765.0
22	Travel Expenses and Subsistence	-	5,730.0	4,300.0	3,577.0	3,757.0
23	Rental of Property and Machinery	-	3,380.0	2,700.0	2,700.0	2,700.0
24	Utilities and Communication Services	-	2,057.0	1,870.0	1,870.0	1,870.0
25	Use of Goods and Services	-	48,729.0	68,227.0	68,950.0	36,070.0
28	Retirement Benefits	-	1,302.0	1,016.0	1,016.0	-
32	Capital Goods	-	570.0	1,248.0	1,248.0	1,248.0
Total Activity 1830-Grant for Anti-Doping Commission		-	90,253.0	103,936.0	103,936.0	63,410.0

The Jamaica Anti-Doping Commission is the legally constituted authority responsible for executing the nation's Anti-Doping Programme. This mandate is carried out with the support and cooperation of a range of national sports organizations.

Activity 1832-Grants for Secretariat for Hearing and Appeals Tribunal

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

This activity allows for the convening of the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal Tribunal. The Disciplinary Panel; the Appeal Tribunal and the Jamaica Anti-Doping Commission are separate entities and acts independently of JADCO for the hearing of disciplinary cases relating to anti-doping violations.

Activity 1833-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	525.0	500.0	500.0	500.0
Total Activity 1833-Membership Fees, Grants and Contributions		-	525.0	500.0	500.0	500.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Archives and Records Division		-	106,078.0	108,705.0	96,492.0	87,959.0
20	0005	Direction and Administration	-	29,506.0	28,276.0	21,885.0	13,848.0
20	1650	Research and Preservation	-	25,345.0	25,235.0	24,726.0	24,636.0
20	1651	Government Record Centre	-	22,348.0	22,455.0	21,541.0	22,020.0
20	1672	Audio Visual Archives Management	-	28,879.0	32,739.0	28,340.0	27,455.0
Total Programme 465-Preservation of Official and Other Permanent Records			-	106,078.0	108,705.0	96,492.0	87,959.0

Analysis of Expenditure							
21	Compensation of Employees	-	55,549.0	55,645.0	53,886.0	51,633.0	
22	Travel Expenses and Subsistence	-	7,634.0	7,397.0	7,707.0	8,709.0	
23	Rental of Property and Machinery	-	16,196.0	11,293.0	7,903.0	7,903.0	
24	Utilities and Communication Services	-	11,507.0	11,415.0	7,994.0	8,040.0	
25	Use of Goods and Services	-	11,548.0	9,435.0	12,292.0	11,036.0	
30	Grants and Contributions	-	217.0	-	-	-	
32	Capital Goods	-	3,427.0	13,520.0	6,710.0	638.0	
Total Programme 465-Preservation of Official and Other Permanent Records			-	106,078.0	108,705.0	96,492.0	87,959.0

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 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 organization in records and information management and the implementation of the Access to Information Act;
- informing the public of their right 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	-	9,311.0	10,179.0	9,746.0	9,663.0
22	Travel Expenses and Subsistence	-	2,640.0	2,336.0	2,640.0	2,640.0
23	Rental of Property and Machinery	-	9,000.0	-	-	-
24	Utilities and Communication Services	-	2,380.0	53.0	45.0	91.0
25	Use of Goods and Services	-	3,403.0	2,260.0	2,816.0	1,316.0
30	Grants and Contributions	-	217.0	-	-	-
32	Capital Goods	-	2,555.0	13,448.0	6,638.0	138.0
Total Activity 0005-Direction and Administration		-	29,506.0	28,276.0	21,885.0	13,848.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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The 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.

Activity 1650-Research and Preservation

21	Compensation of Employees	-	15,860.0	14,841.0	14,549.0	14,036.0
22	Travel Expenses and Subsistence	-	1,079.0	1,147.0	1,154.0	1,154.0
24	Utilities and Communication Services	-	4,775.0	6,332.0	4,524.0	4,524.0
25	Use of Goods and Services	-	3,331.0	2,915.0	4,499.0	4,499.0
32	Capital Goods	-	300.0	-	-	423.0
Total Activity 1650-Research and Preservation		-	25,345.0	25,235.0	24,726.0	24,636.0

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	-	16,100.0	16,183.0	15,661.0	14,894.0
22	Travel Expenses and Subsistence	-	3,320.0	3,306.0	3,318.0	4,320.0
23	Rental of Property and Machinery	-	250.0	630.0	240.0	240.0
24	Utilities and Communication Services	-	1,682.0	1,634.0	1,410.0	1,410.0
25	Use of Goods and Services	-	924.0	630.0	840.0	1,084.0
32	Capital Goods	-	72.0	72.0	72.0	72.0
Total Activity 1651-Government Record Centre		-	22,348.0	22,455.0	21,541.0	22,020.0

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

Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	14,278.0	14,442.0	13,930.0	13,040.0
22	Travel Expenses and Subsistence	-	595.0	608.0	595.0	595.0
23	Rental of Property and Machinery	-	6,946.0	10,663.0	7,663.0	7,663.0
24	Utilities and Communication Services	-	2,670.0	3,396.0	2,015.0	2,015.0
25	Use of Goods and Services	-	3,890.0	3,630.0	4,137.0	4,137.0
32	Capital Goods	-	500.0	-	-	5.0
Total Activity 1672-Audio Visual Archives Management		-	28,879.0	32,739.0	28,340.0	27,455.0

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 confirms to international preservation and conservation standards.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	319,695.0	335,597.0	341,246.0	200,065.0
01 1670 Information Division	-	38,052.0	37,373.0	44,210.0	38,313.0
01 1674 Access to Information	-	23,798.0	18,361.0	19,047.0	18,121.0
01 1678 Public Broadcasting Corporation	-	250,789.0	272,807.0	270,933.0	137,082.0
01 2408 Public Education and Communication	-	7,056.0	7,056.0	7,056.0	6,549.0
Total Programme 468-Information on Public Sector	-	319,695.0	335,597.0	341,246.0	200,065.0

Analysis of Expenditure					
21 Compensation of Employees	-	123,924.0	143,058.0	146,774.0	96,493.0
22 Travel Expenses and Subsistence	-	22,929.0	22,195.0	22,427.0	18,901.0
23 Rental of Property and Machinery	-	5,434.0	13,891.0	13,891.0	6,863.0
24 Utilities and Communication Services	-	23,285.0	25,850.0	26,386.0	21,174.0
25 Use of Goods and Services	-	63,032.0	83,354.0	84,519.0	47,402.0
28 Retirement Benefits	-	4,016.0	6,940.0	6,940.0	-
32 Capital Goods	-	77,075.0	35,309.0	35,309.0	9,232.0
36 Loans	-	-	5,000.0	5,000.0	-
Total Programme 468-Information on Public Sector	-	319,695.0	335,597.0	341,246.0	200,065.0

Sub Programme 01-General Administration

Activity 1670-Information Division

21 Compensation of Employees	-	20,276.0	15,258.0	20,052.0	14,155.0
22 Travel Expenses and Subsistence	-	4,662.0	4,316.0	4,548.0	4,548.0
23 Rental of Property and Machinery	-	-	3,988.0	3,988.0	3,988.0
24 Utilities and Communication Services	-	1,640.0	2,544.0	3,190.0	3,190.0
25 Use of Goods and Services	-	10,538.0	10,331.0	11,496.0	11,496.0
32 Capital Goods	-	936.0	936.0	936.0	936.0
Total Activity 1670-Information Division	-	38,052.0	37,373.0	44,210.0	38,313.0

The Information Division has responsibility for ensuring that appropriate Policy and Legislative Framework are in place for the Broadcasting and Subscriber Television sector, as well as for 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 the administrative expenses of the division.

Activity 1674-Access to Information

21 Compensation of Employees	-	11,033.0	10,259.0	11,055.0	10,129.0
22 Travel Expenses and Subsistence	-	2,140.0	2,140.0	2,140.0	2,140.0
23 Rental of Property and Machinery	-	4,668.0	-	-	-
24 Utilities and Communication Services	-	1,365.0	1,370.0	1,260.0	1,260.0
25 Use of Goods and Services	-	4,444.0	4,444.0	4,444.0	4,444.0
32 Capital Goods	-	148.0	148.0	148.0	148.0
Total Activity 1674-Access to Information	-	23,798.0	18,361.0	19,047.0	18,121.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1678-Public Broadcasting Corporation

21	Compensation of Employees	-	87,866.0	112,792.0	110,918.0	68,185.0
22	Travel Expenses and Subsistence	-	14,993.0	14,605.0	14,605.0	11,079.0
23	Rental of Property and Machinery	-	766.0	9,903.0	9,903.0	2,875.0
24	Utilities and Communication Services	-	19,680.0	21,336.0	21,336.0	16,124.0
25	Use of Goods and Services	-	47,477.0	68,006.0	68,006.0	30,889.0
28	Retirement Benefits	-	4,016.0	6,940.0	6,940.0	-
32	Capital Goods	-	75,991.0	34,225.0	34,225.0	7,930.0
36	Loans	-	-	5,000.0	5,000.0	-
Total Activity 1678-Public Broadcasting Corporation		-	250,789.0	272,807.0	270,933.0	137,082.0

The provision is to cover administrative expenses of the Unit. Included in the provision, is **Appropriation-In-Aid of \$112.471m** to offset the operating expenses of the Public Broadcasting Corporation of Jamaica (PBCJ). This revenue is generated by Public Broadcasting Corporation of Jamaica (PBCJ) from services charges to other entities.

Activity 2408-Public Education and Communication

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

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
27	Women's Welfare		-	209,869.0	192,446.0	191,045.0	201,426.0
27	1138	Bureau of Women's Affairs	-	58,576.0	48,881.0	54,135.0	51,003.0
27	1139	Grant to Women's Centres	-	146,493.0	137,745.0	132,110.0	141,743.0
27	8998	Other Grants	-	4,800.0	5,820.0	4,800.0	8,680.0
Total Programme 325-Social Welfare Services				209,869.0	192,446.0	191,045.0	201,426.0

Analysis of Expenditure						
21	Compensation of Employees	-	134,751.0	127,041.0	126,559.0	133,349.0
22	Travel Expenses and Subsistence	-	32,636.0	28,502.0	29,388.0	29,388.0
23	Rental of Property and Machinery	-	7,763.0	6,717.0	6,717.0	6,717.0
24	Utilities and Communication Services	-	11,252.0	11,773.0	10,988.0	10,988.0
25	Use of Goods and Services	-	18,317.0	11,843.0	11,843.0	10,643.0
30	Grants and Contributions	-	4,800.0	5,820.0	4,800.0	9,941.0
32	Capital Goods	-	350.0	750.0	750.0	400.0
Total Programme 325-Social Welfare Services		-	209,869.0	192,446.0	191,045.0	201,426.0

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 Women's Affairs

21	Compensation of Employees	-	30,895.0	27,363.0	31,731.0	28,388.0
22	Travel Expenses and Subsistence	-	9,692.0	7,403.0	8,289.0	8,289.0
23	Rental of Property and Machinery	-	7,763.0	6,717.0	6,717.0	6,717.0
24	Utilities and Communication Services	-	3,252.0	2,988.0	2,988.0	2,988.0
25	Use of Goods and Services	-	6,624.0	4,160.0	4,160.0	2,960.0
30	Grants and Contributions	-	-	-	-	1,261.0
32	Capital Goods	-	350.0	250.0	250.0	400.0
	Total Activity 1138-Bureau of Women's Affairs	-	58,576.0	48,881.0	54,135.0	51,003.0

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	-	103,856.0	99,678.0	94,828.0	104,961.0
22	Travel Expenses and Subsistence	-	22,944.0	21,099.0	21,099.0	21,099.0
24	Utilities and Communication Services	-	8,000.0	8,785.0	8,000.0	8,000.0
25	Use of Goods and Services	-	11,693.0	7,683.0	7,683.0	7,683.0
32	Capital Goods	-	-	500.0	500.0	-
Total Activity 1139-Grant to Women's Centres		-	146,493.0	137,745.0	132,110.0	141,743.0

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 to improve the levels of employment and productivity among our young people.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 8998-Other Grants

30	Grants and Contributions	-	4,800.0	5,820.0	4,800.0	8,680.0
	Total Activity 8998-Other Grants	-	4,800.0	5,820.0	4,800.0	8,680.0

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 Stakeholder's 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99 Others		-	1,023,282.0	1,023,382.0	1,023,382.0	-
99 0090	Constituency Development Fund	-	1,023,282.0	1,023,382.0	1,023,382.0	-
Total Programme 008-Constituency Development Fund		-	1,023,282.0	1,023,382.0	1,023,382.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	473.0	1,989.0	-
22	Travel Expenses and Subsistence	-	885.0	884.0	884.0	-
24	Utilities and Communication Services	-	500.0	650.0	650.0	-
25	Use of Goods and Services	-	40,897.0	40,178.0	40,178.0	-
30	Grants and Contributions	-	981,000.0	979,530.0	979,530.0	-
32	Capital Goods	-	-	1,667.0	151.0	-
Total Programme 008-Constituency Development Fund		-	1,023,282.0	1,023,382.0	1,023,382.0	-

Sub Programme 99-Others

Activity 0090-Constituency Development Fund

21	Compensation of Employees	-	-	473.0	1,989.0	-
22	Travel Expenses and Subsistence	-	885.0	884.0	884.0	-
24	Utilities and Communication Services	-	500.0	650.0	650.0	-
25	Use of Goods and Services	-	40,897.0	40,178.0	40,178.0	-
30	Grants and Contributions	-	981,000.0	979,530.0	979,530.0	-
32	Capital Goods	-	-	1,667.0	151.0	-
Total Activity 0090-Constituency Development Fund		-	1,023,282.0	1,023,382.0	1,023,382.0	-

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	-	-	12,965.0
01 145 Corporate Office of the Prime Minister	-	-	-	-	12,965.0
99 Other General Public Services	-	-	-	-	12,990.0
99 127 National Identification System	-	-	-	-	12,990.0
Total Function 01-General Public Services	-	-	-	-	25,955.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	-	-	1,000.0
01 200 Government Residential Buildings	-	-	-	-	1,000.0
Total Function 06-Housing and Community Amenities	-	-	-	-	1,000.0
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	25,000.0	-	-	28,000.0
01 501 Development of Sports	-	25,000.0	-	-	28,000.0
03 Broadcasting and Publishing Services	-	-	-	-	30,000.0
03 468 Information on Public Sector	-	-	-	-	30,000.0
Total Function 08-Recreation, Culture and Religion	-	25,000.0	-	-	58,000.0
Function 99 -Unallocated					
00 008 Constituency Development Fund	-	-	-	-	1,023,382.0
Total Function 99-Unallocated	-	-	-	-	1,023,382.0
Total Budget 2 - Capital A	-	25,000.0	-	-	1,108,337.0
Less Appropriations In Aid	-	-	-	-	20,000.0
Net Total Budget 2 - Capital A	-	25,000.0	-	-	1,088,337.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	1,032,997.0
22	Travel Expenses and Subsistence	-	-	-	2,435.0
25	Use of Goods and Services	-	25,000.0	-	29,585.0
32	Capital Goods	-	-	-	43,320.0
	Total Budget 02-Capital A	-	25,000.0	-	1,108,337.0
	Less Appropriations In Aid	-	-	-	20,000.0
	Net Total Budget 02-Capital A	-	25,000.0	-	1,088,337.0

This Budget provides for the Capital Expenditure of the Office of the Prime Minister, which is financed only from local resources.



2015-2016 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	-	-	-	12,965.0
01	0526 Information Technology Infrastructure	-	-	-	-	7,134.0
01	1116 Purchase of Equipment	-	-	-	-	5,831.0
Total Programme 145-Corporate Office of the Prime Minister		-	-	-	-	12,965.0

Analysis of Expenditure					
32	Capital Goods	-	-	-	12,965.0
Total Programme 145-Corporate Office of the Prime Minister		-	-	-	12,965.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Establishment of a Common Identity Card for all Purposes	-	-	-	-	12,990.0
20 0203 National Registration (Preparatory Unit)	-	-	-	-	12,990.0
Total Programme 127-National Identification System	-	-	-	-	12,990.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	9,615.0
22	Travel Expenses and Subsistence	-	-	-	2,435.0
25	Use of Goods and Services	-	-	-	585.0
32	Capital Goods	-	-	-	355.0
Total Programme 127-National Identification System		-	-	-	12,990.0



2015-2016 Jamaica Budget

Head 1500A - Office of the Prime Minister

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Construction and Improvements	-	-	-	-	1,000.0
21	0521 Improvement to Official/Heritage Properties and Executive Offices	-	-	-	-	1,000.0
Total Programme 200-Government Residential Buildings		-	-	-	-	1,000.0

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



2015-2016 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 01 - Recreational and Sporting Services
Programme 501 - Development of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Institute of Sports	-	-	-	-	28,000.0
20 1846 Independence Park Ltd	-	-	-	-	28,000.0
51 Grant for the Development of Sports Complex	-	25,000.0	-	-	-
51 1852 Construction of Irrigation Infrastructure for Trelawny Stadium	-	25,000.0	-	-	-
Total Programme 501-Development of Sports	-	25,000.0	-	-	28,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	25,000.0	-	28,000.0
	Total Programme 501-Development of Sports	-	25,000.0	-	28,000.0

This provision is to finance the construction of an irrigation system at the Trelawny Stadium to facilitate maintenance of the field in line with international standards.

Sub Programme 51-Grant for the Development of Sports Complex

Project 1852-Construction of Irrigation Infrastructure for Trelawny Stadium

25	Use of Goods and Services	-	25,000.0	-	-
	Total Project 1852-Construction of Irrigation Infrastructure for Trelawny Stadium	-	25,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE:** Irrigation System for the Trelawny Stadium Field
- IMPLEMENTING AGENCY:** Independence Park Limited (IPL)
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To develop and install a sustainable irrigation system at the Trelawny Stadium.
- INITIAL TOTAL PROJECT COST:**
 - Consolidated Fund - \$26,000.0

TOTAL COST \$26,000.0
- ANTICIPATED TARGETS FOR 2015/2016**
 - commence and complete construction of water catchment tanks;
 - commence and complete trenching and pipe laying;
 - commence and complete construction of pump house, install pump and ensure functionality of system.



2015-2016 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 03 - Broadcasting and Publishing Services
 Programme 468 - Information on Public Sector

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Jamaica Information Service (JIS)	-	-	-	-	30,000.0
22	1660 Purchase of Equipment and Furniture	-	-	-	-	30,000.0
Total Programme 468-Information on Public Sector		-	-	-	-	30,000.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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	-	-	-	-	1,023,382.0
Total Programme 008-Constituency Development Fund		-	-	-	-	1,023,382.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
01 Executive and Legislative Services	-	24,916.0	39,627.0	39,627.0	11,315.0
01 145 Corporate Office of the Prime Minister	-	24,916.0	39,627.0	39,627.0	11,315.0
99 Other General Public Services	-	1,767,847.0	1,773,888.0	1,366,850.0	1,905,330.0
99 011 Poverty Alleviation Programme	-	1,767,847.0	1,773,888.0	1,366,850.0	1,905,330.0
Total Function 01-General Public Services	-	1,792,763.0	1,813,515.0	1,406,477.0	1,916,645.0
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	35,226.0	319,940.0	302,810.0	-
14 377 Area Development	-	35,226.0	319,940.0	302,810.0	-
Total Function 04-Economic Affairs	-	35,226.0	319,940.0	302,810.0	-
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	-	3,880.0	3,880.0	-
01 501 Development of Sports	-	-	3,880.0	3,880.0	-
Total Function 08-Recreation, Culture and Religion	-	-	3,880.0	3,880.0	-
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	-	14,364.0	14,364.0	-
Total Function 10-Social Security and Welfare Services	-	-	14,364.0	14,364.0	-
Total Budget 3 - Capital B	-	1,827,989.0	2,151,699.0	1,727,531.0	1,916,645.0
Less Appropriations In Aid	-	76,500.0	71,810.0	71,810.0	-
Net Total Budget 3 - Capital B	-	1,751,489.0	2,079,889.0	1,655,721.0	1,916,645.0

Analysis of Expenditure					
21	Compensation of Employees	-	203,816.0	190,259.0	182,507.0
22	Travel Expenses and Subsistence	-	45,257.0	33,880.0	33,880.0
23	Rental of Property and Machinery	-	25,609.0	34,098.0	27,420.0
24	Utilities and Communication Services	-	20,475.0	15,509.0	15,509.0
25	Use of Goods and Services	-	40,844.0	80,865.0	46,928.0
26	Loan Interest Payments	-	500.0	600.0	600.0
30	Grants and Contributions	-	1,477,647.0	1,793,488.0	1,388,388.0
32	Capital Goods	-	13,841.0	3,000.0	32,299.0
	Total Budget 03-Capital B	-	1,827,989.0	2,151,699.0	1,727,531.0
	Less Appropriations In Aid	-	76,500.0	71,810.0	71,810.0
	Net Total Budget 03-Capital B	-	1,751,489.0	2,079,889.0	1,655,721.0

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 \$76.500m**. The following projects will be implemented in 2015/2016:



2015-2016 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
PROJECT	PROJECT CODE	\$000	FUNDING AGENCY		
Jamaica Social Investment Fund	9178	325,426.00	Government of Jamaica		
Development of a National Identification System (KPRF)	9390	24,916.00	Inter-American Development Bank		
Poverty Reduction Programme III	9438	464,000.00	European Union		
Basic Needs Trust Fund (BNTF7)	9440	305,000.00	Caribbean Development Bank		
Rural Economic Development Initiative	9441	246,765.00	International Bank for Reconstruction and Development		
School Sanitation Project	9451	76,500.00	Petro Caribe Fund		
Jamaica Integrated Community Development Project	9452	250,156.00	International Bank for Reconstruction and Development		
Installation of Flood Lights and Associated Works at Sabina Park	9466	35,226.00	Government of India		
Poverty Reduction Programme IV	9471	100,000.00	European Union		
TOTAL		1,827,989.00			



2015-2016 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 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	24,916.0	39,627.0	39,627.0	11,315.0
01 9390 Development of a National Identification System (KPRF)	-	24,916.0	39,627.0	39,627.0	11,315.0
Total Programme 145-Corporate Office of the Prime Minister	-	24,916.0	39,627.0	39,627.0	11,315.0

Analysis of Expenditure					
21	Compensation of Employees	-	816.0	-	-
22	Travel Expenses and Subsistence	-	257.0	-	-
25	Use of Goods and Services	-	23,843.0	39,627.0	11,315.0
Total Programme 145-Corporate Office of the Prime Minister		-	24,916.0	39,627.0	11,315.0

Sub Programme 01-General Administration

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

21	Compensation of Employees	-	816.0	-	-
22	Travel Expenses and Subsistence	-	257.0	-	-
25	Use of Goods and Services	-	23,843.0	39,627.0	11,315.0
Total Project 9390-Development of a National Identification System (KPRF)		-	24,916.0	39,627.0	11,315.0

PROJECT SUMMARY

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

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank ATN/KP-12842-JA

4. OBJECTIVES OF THE PROJECT

Establish a reliable identification system of Jamaica citizens and ordinarily resident individuals in Jamaica, with a unique National Identification Number (NIN) as the primary key identifier of a person in the system.

5. **ORIGINAL DURATION** September, 2011 - April, 2014
FURTHER EXTENSION May, 2014 - October, 2015

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

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



2015-2016 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

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. development of the Institutional Framework required to support the implementation of the NIDS;
4. conduct an economic assessment/cost benefits analysis to inform 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. development of the NIDS Communication & Behaviour Change Strategy;
4. conduct a technical evaluation of the NIDS project and;
5. project administration including the incremental recruitment of specialized skill.

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

(1) Local Component	13,905.00
(2) External Component	37,526.00
(3) Total	51,431.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO October, 2014 (in thousands of J\$) 46,110.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

1. Twelve (12) 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 finalized and Green Paper Stage Cabinet Submission developed. Cabinet Note previously presented May 19, 2014 with a project status update;
4. memorandum of understanding established July 24, 2012 between OPM and eGov Jamaica Limited to support the ICT consultancies;
5. knowledge sharing strategy established and implementation commenced;
6. completed NIDS Case Study Report on Jamaica and the Republic of South Korea;
7. Baseline Research consultancy contract signed November 1, 2013 and Phase 1 completed May 19, 2014;
8. four (4) ICT consultancy contracts signed January 10, 2014 and consultancy completed July 2014;
9. NIDS two day Concept Design Workshop held March 26-27, 2014;
10. Communication & Behaviour Change Strategy contract signed April 28, 2014.



2015-2016 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 2015-2016

DEVELOPMENT OF AN INSTITUTIONAL FRAMEWORK FOR THE NIDS (J\$8.27m)

1. Preparation of the NIDS Policy White Paper and policy implementation;
2. NIDS Bill to be presented to parliament and amendments made to existing laws;
3. Institutional framework plan and signed agreement/MOU established;
4. complete Cost Benefit Analysis.

DEVELOPMENT OF AN IMPLEMENTATION STRATEGY (J\$16.65m)

1. To secure funding for the NIDS implementation phase and sign agreement;
2. Post Baseline Survey to be conducted;
3. long term communication strategy to be established and undertake on-going communication campaign;
4. complete External Audit & Technical Evaluation.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	24,916.00	39,627.00	39,627.00	11,315.00
Foreign				
Total	24,916.00	39,627.00	39,627.00	11,315.00
Total (1) + (2)	24,916.00	39,627.00	39,627.00	11,315.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
145 Corporate Office of the Prime Minister	001 General Administration	24,916.00
Total		24,916.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	816.00
22 Travel Expenses and Subsistence	257.00
25 Use of Goods and Services	23,843.00
Total	24,916.00



2015-2016 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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Jamaica Social Investment Fund		-	1,767,847.0	1,773,888.0	1,366,850.0	1,905,330.0
24	9178	Jamaica Social Investment Fund	-	325,426.0	294,068.0	270,000.0	1,905,330.0
24	9435	Inner City Basic Services	-	-	26,911.0	23,801.0	-
24	9436	Basic Needs Trust Fund 6	-	-	17,336.0	22,476.0	-
24	9437	Poverty Reduction Programme II	-	-	9,299.0	9,299.0	-
24	9438	Poverty Reduction Programme III	-	464,000.0	492,967.0	92,967.0	-
24	9440	Basic Needs Trust Fund (BNTF7)	-	305,000.0	231,558.0	231,558.0	-
24	9441	Rural Economic Development Initiative	-	246,765.0	320,000.0	350,000.0	-
24	9442	Community Investment Project	-	-	327,468.0	327,468.0	-
24	9451	School Sanitation Project	-	76,500.0	19,281.0	19,281.0	-
24	9452	Jamaica Integrated Community Development Project	-	250,156.0	20,000.0	20,000.0	-
24	9471	Poverty Reduction Programme IV	-	100,000.0	15,000.0	-	-
Total Programme 011-Poverty Alleviation Programme			-	1,767,847.0	1,773,888.0	1,366,850.0	1,905,330.0

Analysis of Expenditure							
21	Compensation of Employees	-	203,000.0	175,895.0	168,143.0	-	-
22	Travel Expenses and Subsistence	-	45,000.0	30,000.0	30,000.0	-	-
23	Rental of Property and Machinery	-	25,609.0	34,098.0	27,420.0	-	-
24	Utilities and Communication Services	-	20,475.0	15,509.0	15,509.0	-	-
25	Use of Goods and Services	-	17,001.0	41,238.0	7,301.0	-	-
26	Loan Interest Payments	-	500.0	600.0	600.0	-	-
30	Grants and Contributions	-	1,442,421.0	1,473,548.0	1,085,578.0	1,905,330.0	-
32	Capital Goods	-	13,841.0	3,000.0	32,299.0	-	-
Total Programme 011-Poverty Alleviation Programme			-	1,767,847.0	1,773,888.0	1,366,850.0	1,905,330.0

Sub Programme 24-Jamaica Social Investment Fund

Project 9178-Jamaica Social Investment Fund

21	Compensation of Employees	-	203,000.0	175,895.0	168,143.0	-	-
22	Travel Expenses and Subsistence	-	45,000.0	30,000.0	30,000.0	-	-
23	Rental of Property and Machinery	-	25,609.0	34,098.0	27,420.0	-	-
24	Utilities and Communication Services	-	20,475.0	15,509.0	15,509.0	-	-
25	Use of Goods and Services	-	17,001.0	16,939.0	7,301.0	-	-
26	Loan Interest Payments	-	500.0	600.0	600.0	-	-
30	Grants and Contributions	-	-	18,027.0	18,027.0	1,905,330.0	-
32	Capital Goods	-	13,841.0	3,000.0	3,000.0	-	-
Total Project 9178-Jamaica Social Investment Fund			-	325,426.0	294,068.0	270,000.0	1,905,330.0

This allocation is to cover administrative and other operating expenses of the Jamaica Social Investment Fund.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9438-Poverty Reduction Programme III

30	Grants and Contributions	-	464,000.0	492,967.0	92,967.0	-
	Total Project 9438-Poverty Reduction Programme III	-	464,000.0	492,967.0	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/FED/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, 2018**

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

(1) Local Component	
GOJ	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.



2015-2016 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	2,793.00
(2) External Component	249,117.00
(3) Total	251,910.00

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

250,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 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) Grants of Low Amount and ;
- shortlisted and approved one (1) non-state actor sub-project;
- completed twenty-five (25) sub-projects;
- an additional eighteen (18) sub-projects were selected for implementation;
- three (3) schools were in implementation stage: one (1) almost complete, another is sixty-percent (60%) complete and the other is twenty-five (25%) complete;
- procurement process of six (6) roads, two (2) drainage and two (2) sports complex commenced and ;
- twelve (12) summer schools and youth workshops were held.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Infrastructure development

- Rehabilitate 12 schools – at different stage of procurement (\$181.86m);
- rehabilitate 11 roads – at varying stage of procurement (\$94.75m);
- construct 2 community infrastructure (\$30.90m).

Social development

- Training, vocational scholarships, internships, behavior modification workshops and audit (\$156.49m).

Monitoring and Evaluation



2015-2016 Jamaica Budget

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\$'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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	30,000.00	26,970.00	4,967.00	-
Total	30,000.00	26,970.00	4,967.00	-
2. External Component				
EU Grants -	434,000.00	465,997.00	88,000.00	-
Foreign				
Total	434,000.00	465,997.00	88,000.00	-
Total (1) + (2)	464,000.00	492,967.00	92,967.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	464,000.00
Total		464,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	464,000.00
Total	464,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9440-Basic Needs Trust Fund (BNTF7)

30	Grants and Contributions	-	305,000.0	231,558.0	231,558.0	-
	Total Project 9440-Basic Needs Trust Fund (BNTF7)	-	305,000.0	231,558.0	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

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.



2015-2016 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	1,333.00
(2) External Component	-
(3) Total	1,333.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2014 (in thousands of J\$)	46,809.00
10. PHYSICAL ACHIEVEMENTS UP TO December, 2014	

- Project was official launched;
- stakeholders conference held;
- finalize draft Poverty Reduction Action Plan (PRAP);
- received approval of all designs of sub-projects to be implemented under the project;
- received approval of the project's country project profile;
- commenced preparation of education sector portfolio; and
- commenced preparation of access and drainage sector portfolio

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following activities:

Expansion of classroom blocks in one (1) all-age and four (4) primary schools in:

- Christiana Primary School (\$46.254m);
- Mandeville Primary School (\$55.494m);
- Discovery Bay All Age School (\$41.966m);
- Ocho Rios Primary School (\$41.996m);
- Old Harbour Primary School (\$55.494m);
- Implementation support of the five schools (\$6.541m);
- Trenail District water supply rehabilitation and implementation support (\$16.692m);
- Rehabilitation of the existing structure of the six schools that will be expanded (\$9.03m);
- Implement water, sanitation and hygiene sub-projects (\$3.00m)



2015-2016 Jamaica Budget

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\$'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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	15,000.00	10,301.00	10,301.00	-
Total	15,000.00	10,301.00	10,301.00	-
2. External Component				
CDB Grants - Foreign	290,000.00	221,257.00	221,257.00	-
Total	290,000.00	221,257.00	221,257.00	-
Total (1) + (2)	305,000.00	231,558.00	231,558.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	305,000.00
Total		305,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	305,000.00
Total	305,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9441-Rural Economic Development Initiative

30	Grants and Contributions	-	246,765.0	320,000.0	350,000.0	-
	Total Project 9441-Rural Economic Development Initiative	-	246,765.0	320,000.0	350,000.0	-

PROJECT SUMMARY

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

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

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

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.

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

(1) Local Component	50,046.00
(2) External Component	573,779.00
(3) Total	623,825.00



2015-2016 Jamaica Budget

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\$'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 UP TO November, 2014 **573,779.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

Implementation of 66 sub-projects under two (2) components as follows:

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

- Forty-six (46) agricultural subproject and fifteen (15) tourism sub-projects were implemented under this component.

COMPONENT 2 - National Technical Assistance and Capacity Building

Five subprojects 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 2015-2016

Implement Four (4) Small Scale Revenue Generating Sub-projects (J\$20.3m)

- Construction of four Ginger Shade houses.

Provide Critical Infrastructure, Management and Marketing in the Agriculture and Tourism Sector through sixteen (16) sub-projects (J\$213.22m)

- Provision of a drip irrigation system to selected farming groups;
- provision of a food safety infrastructure (bathrooms, pesticide storage, food storage) to selected farming groups;
- rehabilitation/construction of eight (8) RADA Agro-processing facilities;
- provision of equipment for agro-processing facilities;
- design and implementation of a sub-project to provide on farm water for the Hill Run Agro Park;
- provision of material for the construction of green houses;
- provide training for agricultural and tourism groups in organizational strengthening, product analysis, marketing and some minor equipping.
- construction of a goat rearing facility for Linton Park Solidarity Movement;
- construction of a cold storage facility at Knockalva.

Provide National Technical Assistance and Capacity Building through the Execution of Two (2) Sub-projects (J\$9.5mn)

- Support the completion of a Demand Study at the Ministry of Tourism and Entertainment;
- Sub-projects business plan review and assessment.



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	7,356.00	-	-	-
Total	7,356.00	-	-	-
2. External Component				
IBRD Loan - Foreign	239,409.00	320,000.00	350,000.00	-
Total	239,409.00	320,000.00	350,000.00	-
Total (1) + (2)	246,765.00	320,000.00	350,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	246,765.00
Total		246,765.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	246,765.00
Total	246,765.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9451-School Sanitation Project

30	Grants and Contributions	-	76,500.0	19,281.0	19,281.0	-
	Total Project 9451-School Sanitation Project	-	76,500.0	19,281.0	19,281.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** School Sanitation Project

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Petro Caribe 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

January, 2013 - December, 2014
January, 2015 - December, 2015

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

(1) Local Component	
Total	-
(2) External Component	
Petro Caribe 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	199,583.26
(3) Total	199,583.26



2015-2016 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 **199,583.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO November, 2014

- Twenty-eight (28) Sanitation Blocks completed at primary schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- construction of a ten (10) seater sanitation blocks in ten (10) primary schools and one (1) all-age school (**\$76.5m**).

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
PetroCaribe Fund	76,500.00	19,281.00-	-	-
ING Bank NV	-	-	19,281.00	-
Total	76,500.00	19,281.00	19,281.00	-
Total (1) + (2)	76,500.00	19,281.00	19,281.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	76,500.00
Total		76,500.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	76,500.00
Total	76,500.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9452-Jamaica Integrated Community Development Project

30	Grants and Contributions	-	250,156.0	20,000.0	-
32	Capital Goods	-	-	-	20,000.0
Total Project 9452-Jamaica Integrated Community Development Project		-	250,156.0	20,000.0	20,000.0

PROJECT SUMMARY

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

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
International Bank for Reconstruction and Development 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	
Total	-
(2) External Component	
IBRD Loan - Foreign	4,620,000.00
Total	4,620,000.00
Total (1) + (2)	4,620,000.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Component 1: Basic Infrastructure and Access to Service:

- Install water mains and lateral to 1,250 households;
- install sanitation and sewerage works for 3,200 households;
- procure waste collection facilities (4 Compactor trucks, 55 garbage skips);
- install electrical works to 400 households;
- install 72 street lights;
- rehabilitate educational facilities;
- construct community integrated spaces and mobile mediation centres;



2015-2016 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

- h. improve the cleanliness of project communities by providing equipment and construction of skip enclosures around dumpsters; carrying out of cleanup and maintenance activities by environmental wardens;
- i. rehabilitate 40 km of roadways and drainage; and
- j. removal of zinc fence and replacement of alternative fencing for 4,000 households.

Component 2: Public Safety and Enhancement and Alternative Livelihoods:

- a. Provide civil registration documentation to 6,000 persons;
- b. conduct mediation training and conflict resolution;
- c. conduct education and Skills Training sessions and place Interns across 18 communities;
- d. develop micro-enterprise within selected inner city communities' in Jamaica;
- e. implement youth education and recreation programmes to enhance learning and develop social and conflict mediation skills and;
- f. implement programmes to engage youth in leadership and civil participation.

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

- a. Expansion of the Jamaica Crime Observatory programme to include five additional parishes;
- b. provide technical assistance support for Low Income Housing Strategy;
- c. provide equipment and technical assistance to the National Land Agency;
- d. provide technical assistance to the Ministry of Tourism and Entertainment, Ministry of Transport, Works and Housing and the Ministry of Water, Land, Environment and Climate Change;
- e. conduct capacity building activities for Parish Councils and the Social Development Commission; and,
- f. prepare an urban renewal plan –preparation of a strategy for the renewal of inner city communities

Component 4: Project Management

- a. Perform project audits;
- b. conduct financial management activities and procurement requirements under the project;
- c. monitor and evaluate project activities and;
- d. provide equipment and training for the Project Implementation Unit (PIU).

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 December, 2014

- Consultations with stakeholders initiated.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

These include the following major activities:

- Conduct community mobilization and sensitization activities (\$99.045m);
- conduct Baseline Assessment (\$4.000m);
- implement waste management strategies (\$33.465);
- train participants for communities and schools support (\$12.262m) and;
- formulate civil works sub-projects and equipping of NSWMA. (\$61.934).

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan -	-	-	20,000.00	-
Foreign				
IBRD Loan -	250,156.00	20,000.00	-	-
Foreign				
Total	250,156.00	20,000.00	20,000.00	-
Total (1) + (2)	250,156.00	20,000.00	20,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	250,156.00
Total		250,156.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	250,156.00
Total	250,156.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9471-Poverty Reduction Programme IV

25	Use of Goods and Services	-	-	15,000.0	-	-
30	Grants and Contributions	-	100,000.0	-	-	-
Total Project 9471-Poverty Reduction Programme IV		-	100,000.0	15,000.0	-	-

PROJECT SUMMARY

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

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 as outlined in Goals 1 and 2 of Vision 2030.

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

FURTHER EXTENSION

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

(1) Local Component	
GOJ	75,784.00
Total	75,784.00
(2) External Component	
EU Grants - Foreign	1,684,080.00
Total	1,684,080.00
Total (1) + (2)	1,759,864.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Undertake twenty-five (25) infrastructure projects;
- conduct social intervention initiatives;
- provide grants of low amounts;
- offer employment internship and scholarships.



2015-2016 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	-
(2) External Component	-
(3) Total	-

9. EXTERNAL ASSISTANCE RECEIVED -

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Formulation of twenty-four (24) infrastructure projects to include schools, police stations and community integrated spaces - \$41.0m;
- non-works activities to include scholarships, employment internships, summer camps/youth workshops, children behaviour modification/parenting programmes - \$59.0m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	5,821.00	15,000.00	-	-
Total	5,821.00	15,000.00	-	-
2. External Component				
EU Grants - Foreign	94,179.00	-	-	-
Total	94,179.00	-	-	-
Total (1) + (2)	100,000.00	15,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	100,000.00
Total	100,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to Urban Development Corporation	-	35,226.0	319,940.0	302,810.0	-
20 9466 Installation of Flood Lights and Associated Works at Sabina Park	-	35,226.0	319,940.0	302,810.0	-
Total Programme 377-Area Development	-	35,226.0	319,940.0	302,810.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	35,226.0	319,940.0	302,810.0	-
Total Programme 377-Area Development	-	35,226.0	319,940.0	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	-	35,226.0	319,940.0	302,810.0	-
Total Project 9466-Installation of Flood Lights and Associated Works at Sabina Park	-	35,226.0	319,940.0	302,810.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Installation of Flood Lights and Associated Works at Sabina Park

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

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

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 August, 2014 - October, 2015



2015-2016 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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	
GOJ	71,810.00
Total	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	53,875.00
(2) External Component	231,000.00
(3) Total	284,875.00

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

231,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- contracts awarded and civil engineering work completed;
- electrical conduits installed with wiring and fixtures;
- generators and lighting control system installed;
- MOU completed and signed by all parties;and
- lights installed and tested.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Make final payment on contract - **\$17.751m**
- outstanding payment to conduct practice lighting - **\$6.688m**
- commemorative plaque - **\$0.557m**
- consultancy & other fees - **\$10.230m**



2015-2016 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	35,226.00	71,810.00	71,810.00	-
Total	35,226.00	71,810.00	71,810.00	-
2. External Component				
Adaptation Fund	-	248,130.00	231,000.00	-
Total	-	248,130.00	231,000.00	-
Total (1) + (2)	35,226.00	319,940.00	302,810.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
377 Area Development	020	Grants to Urban Development Corporation	35,226.00
Total			35,226.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	35,226.00
Total	35,226.00



2015-2016 Jamaica Budget

Head 1500B - Office of the Prime Minister

\$'000

Head 1500B - Office of the Prime Minister
 Budget 3 - Capital B
 Function 08 - Recreation, Culture and Religion
 SubFunction 01 - Recreational and Sporting Services
 Programme 501 - Development of Sports

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Anti-Doping Commission	-	-	3,880.0	3,880.0	-
22	9468 Elimination of Doping In Sport (UNESCO)	-	-	3,880.0	3,880.0	-
Total Programme 501-Development of Sports		-	-	3,880.0	3,880.0	-

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	3,880.0	3,880.0	-
Total Programme 501-Development of Sports		-	-	3,880.0	3,880.0	-



2015-2016 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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
27	Women's Welfare	-	-	14,364.0	14,364.0	-
27	9454 The Way Out Project: Jamaican Women's Economic and Political Empowerment	-	-	14,364.0	14,364.0	-
Total Programme 325-Social Welfare Services		-	-	14,364.0	14,364.0	-

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



2015-2016 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

Head 1510 - Jamaica Information Service
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 08 -Recreation, Culture and Religion					
03 Broadcasting and Publishing Services	-	587,928.0	399,321.0	383,257.0	371,847.0
03 468 Information on Public Sector	-	587,928.0	399,321.0	383,257.0	371,847.0
Total Function 08-Recreation, Culture and Religion	-	587,928.0	399,321.0	383,257.0	371,847.0
Total Budget 1 - Recurrent	-	587,928.0	399,321.0	383,257.0	371,847.0
Less Appropriations In Aid	-	65,640.0	62,424.0	62,424.0	56,258.0
Net Total Budget 1 - Recurrent	-	522,288.0	336,897.0	320,833.0	315,589.0

Analysis of Expenditure						
21	Compensation of Employees	-	259,983.0	250,962.0	241,985.0	252,490.0
22	Travel Expenses and Subsistence	-	41,840.0	41,201.0	41,201.0	44,036.0
23	Rental of Property and Machinery	-	4,671.0	2,107.0	2,107.0	2,307.0
24	Utilities and Communication Services	-	31,241.0	29,333.0	25,693.0	22,746.0
25	Use of Goods and Services	-	52,703.0	55,718.0	52,271.0	50,268.0
32	Capital Goods	-	197,490.0	20,000.0	20,000.0	-
	Total Budget 01-Recurrent	-	587,928.0	399,321.0	383,257.0	371,847.0
	Less Appropriations In Aid	-	65,640.0	62,424.0	62,424.0	56,258.0
	Net Total Budget 01-Recurrent	-	522,288.0	336,897.0	320,833.0	315,589.0

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 2015/2016

The Strategic Goals of the JIS are to:

1. Be the leading source of GOJ information, with special emphasis on the strategic priorities of the Administration
2. Provide cutting edge media services supported by an integrated ICT platform
3. Have a brand that is recognized by our clients and the public for high quality products and services
4. Build and maintain a high performance workforce
5. Maintain Executive Agency status in accordance with the Financial Administration and Audit Act, the Executive Agency Act and the Regulations



2015-2016 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Jamaica Information Service (JIS)		-	587,928.0	399,321.0	383,257.0	371,847.0
22	0005	Direction and Administration	-	237,348.0	87,542.0	83,068.0	67,576.0
22	0220	Computer Services	-	30,936.0	24,303.0	23,937.0	21,128.0
22	0338	Corporate Services	-	85,135.0	79,160.0	74,100.0	74,589.0
22	1662	Public Relations	-	25,784.0	22,456.0	21,750.0	27,132.0
22	1665	Regional Information Services	-	22,825.0	17,499.0	16,821.0	17,694.0
22	1666	Production of Television Programmes	-	88,595.0	83,611.0	81,571.0	76,901.0
22	1667	Production of Radio Programmes	-	18,715.0	18,558.0	17,968.0	19,938.0
22	1673	Editorial and Photography	-	38,706.0	36,384.0	35,294.0	36,037.0
22	1676	Research and Publications	-	39,884.0	29,808.0	28,748.0	30,852.0
Total Programme 468-Information on Public Sector			-	587,928.0	399,321.0	383,257.0	371,847.0

Analysis of Expenditure						
21	Compensation of Employees	-	259,983.0	250,962.0	241,985.0	252,490.0
22	Travel Expenses and Subsistence	-	41,840.0	41,201.0	41,201.0	44,036.0
23	Rental of Property and Machinery	-	4,671.0	2,107.0	2,107.0	2,307.0
24	Utilities and Communication Services	-	31,241.0	29,333.0	25,693.0	22,746.0
25	Use of Goods and Services	-	52,703.0	55,718.0	52,271.0	50,268.0
32	Capital Goods	-	197,490.0	20,000.0	20,000.0	-
Total Programme 468-Information on Public Sector		-	587,928.0	399,321.0	383,257.0	371,847.0

Sub Programme 22-Jamaica Information Service (JIS)

Activity 0005-Direction and Administration

21	Compensation of Employees	-	47,586.0	44,954.0	43,927.0	43,724.0
22	Travel Expenses and Subsistence	-	7,360.0	6,857.0	6,857.0	9,692.0
24	Utilities and Communication Services	-	612.0	318.0	318.0	318.0
25	Use of Goods and Services	-	11,145.0	15,413.0	11,966.0	13,842.0
32	Capital Goods	-	170,645.0	20,000.0	20,000.0	-
Total Activity 0005-Direction and Administration		-	237,348.0	87,542.0	83,068.0	67,576.0

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.

Included in the provision is Appropriation in Aid of **\$12.292m** to offset operating expenses of Direction and Administration and **\$170.645m** for the relocation of the Television Department.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0220-Computer Services

21	Compensation of Employees	-	17,465.0	17,424.0	17,058.0	17,401.0
22	Travel Expenses and Subsistence	-	1,752.0	1,749.0	1,749.0	1,749.0
24	Utilities and Communication Services	-	5,484.0	4,180.0	4,180.0	1,178.0
25	Use of Goods and Services	-	1,535.0	950.0	950.0	800.0
32	Capital Goods	-	4,700.0	-	-	-
Total Activity 0220-Computer Services		-	30,936.0	24,303.0	23,937.0	21,128.0

The Computer Services Department is integral to creating greater access to government information. Through the innovations of the highly skilled technical team, the Agency is expanding its presence on media platforms. The efficiency and timely dissemination of news and information to Jamaicans locally and overseas is made possible by improvements in the IT infrastructure. The JIS News mobile app, JIS E-store, and an enhanced assignment management system are initiatives that are positively impacting JIS reach, improving reporting capacity and creating an additional revenue stream.

The Computer Services Department consistently manages the growth of the JIS website, which is ranked as number one in the public sector. The Department is a key revenue earner for the Agency through the web services it offers ranging from design and maintenance to social media management.

Included in the provision is Appropriation in Aid of **\$7.253m** to offset the operating expenses for the Computer Services Department.

Activity 0338-Corporate Services

21	Compensation of Employees	-	32,534.0	32,801.0	31,381.0	33,238.0
22	Travel Expenses and Subsistence	-	2,264.0	2,254.0	2,254.0	2,254.0
24	Utilities and Communication Services	-	21,790.0	22,376.0	18,736.0	18,736.0
25	Use of Goods and Services	-	24,547.0	21,729.0	21,729.0	20,361.0
32	Capital Goods	-	4,000.0	-	-	-
Total Activity 0338-Corporate Services		-	85,135.0	79,160.0	74,100.0	74,589.0

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

Included in the provision is Appropriation in Aid of **\$26.542m** to offset the operating expenses of the Corporate Services Division and **\$4m** for the purchase of 2 motor vehicles.



2015-2016 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1662-Public Relations

21	Compensation of Employees	-	20,287.0	17,541.0	16,835.0	22,337.0
22	Travel Expenses and Subsistence	-	4,651.0	4,639.0	4,639.0	4,639.0
24	Utilities and Communication Services	-	275.0	125.0	125.0	125.0
25	Use of Goods and Services	-	232.0	151.0	151.0	31.0
32	Capital Goods	-	339.0	-	-	-
Total Activity 1662-Public Relations		-	25,784.0	22,456.0	21,750.0	27,132.0

Responsible for the conceptualizing and executing public education campaigns aimed at promoting government's policies, and programmes, the Public Relations and Marketing Department employs a range of communication strategies, including the newsmaker tool "Think Tank". Working in concert with the production departments, it drives the marketing strategies of the Agency and coordinates the team's response to public education needs.

Included in the provision is Appropriation in Aid of **\$0.769m** to offset the operating expenses of the Public Relations Department.

Activity 1665-Regional Information Services

21	Compensation of Employees	-	12,049.0	10,987.0	10,309.0	11,842.0
22	Travel Expenses and Subsistence	-	2,857.0	2,855.0	2,855.0	2,855.0
23	Rental of Property and Machinery	-	4,671.0	2,107.0	2,107.0	2,107.0
24	Utilities and Communication Services	-	125.0	109.0	109.0	109.0
25	Use of Goods and Services	-	1,467.0	1,441.0	1,441.0	781.0
32	Capital Goods	-	1,656.0	-	-	-
Total Activity 1665-Regional Information Services		-	22,825.0	17,499.0	16,821.0	17,694.0

The Montego Bay Office is regarded as the super office representing the Agency in the western region. It is responsible for providing coverage of government events in six 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.

Included in the provision is Appropriation in Aid of **\$1.769m** to offset the operating expenses of the Regional Information Services Department.



2015-2016 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	59,553.0	60,357.0	58,317.0	54,076.0
22	Travel Expenses and Subsistence	-	10,553.0	10,494.0	10,494.0	10,494.0
23	Rental of Property and Machinery	-	-	-	-	200.0
24	Utilities and Communication Services	-	824.0	401.0	401.0	401.0
25	Use of Goods and Services	-	10,714.0	12,359.0	12,359.0	11,730.0
32	Capital Goods	-	6,951.0	-	-	-
Total Activity 1666-Production of Television Programmes		-	88,595.0	83,611.0	81,571.0	76,901.0

The Television Department is one of the production pillars of the Agency as it carries out the mandate of providing coverage of government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme – Jamaica Magazine – which 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 records national broadcasts and produces the special interview feature – Issues and Answers - which is maximized by Ministers and Technocrats to explain the administration's strategic priorities.

Included in the provision is Appropriation in Aid of **\$12.179m** to offset the operating expenses of the Production of Television Programmes.

Activity 1667-Production of Radio Programmes

21	Compensation of Employees	-	15,272.0	15,358.0	14,768.0	16,801.0
22	Travel Expenses and Subsistence	-	2,740.0	2,736.0	2,736.0	2,736.0
24	Utilities and Communication Services	-	45.0	50.0	50.0	105.0
25	Use of Goods and Services	-	436.0	414.0	414.0	296.0
32	Capital Goods	-	222.0	-	-	-
Total Activity 1667-Production of Radio Programmes		-	18,715.0	18,558.0	17,968.0	19,938.0

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.

Included in the provision is Appropriation in Aid of **\$0.837m** to offset the operating expenses of the Production of Radio Programmes.



2015-2016 Jamaica Budget

Head 1510 - Jamaica Information Service

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1673-Editorial and Photography

21	Compensation of Employees	-	28,328.0	26,976.0	25,886.0	27,150.0
22	Travel Expenses and Subsistence	-	7,750.0	7,704.0	7,704.0	7,704.0
24	Utilities and Communication Services	-	1,026.0	958.0	958.0	958.0
25	Use of Goods and Services	-	1,042.0	746.0	746.0	225.0
32	Capital Goods	-	560.0	-	-	-
Total Activity 1673-Editorial and Photography		-	38,706.0	36,384.0	35,294.0	36,037.0

The Editorial Department provides coverage of Ministers' assignments and disseminates news releases, features and captioned photographs to mainstream media. It plays a key role in maintaining the news agency 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 which is to be converted to a digital format. 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.

Included in the provision is Appropriation in Aid of **\$1.722m** to offset the operating expenses of the Editorial and Photography Department.

Activity 1676-Research and Publications

21	Compensation of Employees	-	26,909.0	24,564.0	23,504.0	25,921.0
22	Travel Expenses and Subsistence	-	1,913.0	1,913.0	1,913.0	1,913.0
24	Utilities and Communication Services	-	1,060.0	816.0	816.0	816.0
25	Use of Goods and Services	-	1,585.0	2,515.0	2,515.0	2,202.0
32	Capital Goods	-	8,417.0	-	-	-
Total Activity 1676-Research and Publications		-	39,884.0	29,808.0	28,748.0	30,852.0

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.

Included in the provision is Appropriation in Aid of **\$2.278m** to offset the operating expenses of the Research and Publication Department.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
01 Executive and Legislative Services	-	391,056.0	345,866.0	330,960.0	391,496.0
01 004 Regional and International Cooperation	-	4,060.0	-	-	-
01 146 Office of the Cabinet	-	386,996.0	345,866.0	330,960.0	391,496.0
99 Other General Public Services	-	13,887.0	14,097.0	13,647.0	13,312.0
99 001 Executive Direction and Administration	-	13,887.0	14,097.0	13,647.0	13,312.0
Total Function 01-General Public Services	-	404,943.0	359,963.0	344,607.0	404,808.0
Total Budget 1 - Recurrent	-	404,943.0	359,963.0	344,607.0	404,808.0

Analysis of Expenditure						
21	Compensation of Employees	-	215,882.0	217,683.0	208,114.0	267,814.0
22	Travel Expenses and Subsistence	-	48,702.0	46,650.0	46,650.0	58,770.0
23	Rental of Property and Machinery	-	1,200.0	2,550.0	2,550.0	1,020.0
24	Utilities and Communication Services	-	33,137.0	29,327.0	29,059.0	30,238.0
25	Use of Goods and Services	-	98,191.0	57,813.0	52,794.0	37,467.0
29	Awards and Social Assistance	-	500.0	-	-	-
30	Grants and Contributions	-	4,090.0	1,840.0	1,840.0	1,727.0
32	Capital Goods	-	3,241.0	4,100.0	3,600.0	7,772.0
	Total Budget 01-Recurrent	-	404,943.0	359,963.0	344,607.0	404,808.0

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

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

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



2015-2016 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

Head 1600 - Office of the Cabinet
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 01 - Executive and Legislative Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	4,060.0	-	-	-
06 0007 Membership Fees, Grants and Contributions	-	4,060.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	4,060.0	-	-	-

Analysis of Expenditure					
30	Grants and Contributions	-	4,060.0	-	-
	Total Programme 004-Regional and International Cooperation	-	4,060.0	-	-

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

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	4,060.0	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,060.0	-	-

This allocation is to facilitate payment to the Caribbean Centre for Development Administration (CARICAD).



2015-2016 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	386,996.0	345,866.0	330,960.0	391,496.0
01	0001	Direction and Management	-	56,783.0	29,874.0	26,879.0	21,705.0
01	0428	Conferences and Meetings	-	3,362.0	3,362.0	3,362.0	3,362.0
01	0454	Corporate Affairs Division	-	75,774.0	81,783.0	70,871.0	71,202.0
01	0493	Cabinet Support and Policy Division	-	84,067.0	82,051.0	79,776.0	75,282.0
01	0494	Public Sector Modernisation Division	-	-	95,102.0	92,202.0	102,241.0
01	0549	Public Sector Transformation Unit	-	-	53,694.0	57,870.0	26,560.0
01	0579	Public Sector Transformation and Modernisation Division	-	167,010.0	-	-	-
Total Programme 146-Office of the Cabinet			-	386,996.0	345,866.0	330,960.0	391,496.0

Analysis of Expenditure							
21	Compensation of Employees	-	205,949.0	208,651.0	198,532.0	259,065.0	
22	Travel Expenses and Subsistence	-	46,396.0	44,344.0	44,344.0	56,410.0	
23	Rental of Property and Machinery	-	1,200.0	2,550.0	2,550.0	1,020.0	
24	Utilities and Communication Services	-	33,061.0	29,251.0	28,983.0	29,718.0	
25	Use of Goods and Services	-	96,619.0	55,130.0	51,111.0	35,784.0	
29	Awards and Social Assistance	-	500.0	-	-	-	
30	Grants and Contributions	-	30.0	1,840.0	1,840.0	1,727.0	
32	Capital Goods	-	3,241.0	4,100.0	3,600.0	7,772.0	
Total Programme 146-Office of the Cabinet			-	386,996.0	345,866.0	330,960.0	391,496.0

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	-	20,964.0	23,448.0	20,453.0	18,705.0	
22	Travel Expenses and Subsistence	-	4,000.0	4,000.0	4,000.0	2,800.0	
25	Use of Goods and Services	-	31,789.0	2,396.0	2,396.0	200.0	
30	Grants and Contributions	-	30.0	30.0	30.0	-	
Total Activity 0001-Direction and Management			-	56,783.0	29,874.0	26,879.0	21,705.0

The activity funds the cost of executive direction, leadership and general management provided by the Office of the Cabinet Secretary. Provision has been made for the Electricity Sector Enterprise Team (ESET), which has been implemented to lead and manage the procurement of cheaper fuel supply and new/additional baseload generation capacity for Jamaica and related facilities in the short term, in order to significantly reduce the cost of electricity to consumers. A total of thirty million, seven hundred and eighty nine thousand (30.789m) has been provided to meet the expenses of ESET.

Activity 0428-Conferences and Meetings

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

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



2015-2016 Jamaica Budget

Head 1600 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0454-Corporate Affairs Division

21	Compensation of Employees	-	25,116.0	24,609.0	23,284.0	23,284.0
22	Travel Expenses and Subsistence	-	4,000.0	3,555.0	3,555.0	3,455.0
23	Rental of Property and Machinery	-	-	1,350.0	1,350.0	-
24	Utilities and Communication Services	-	31,674.0	27,966.0	27,698.0	26,533.0
25	Use of Goods and Services	-	12,984.0	21,803.0	12,984.0	14,270.0
30	Grants and Contributions	-	-	-	-	30.0
32	Capital Goods	-	2,000.0	2,500.0	2,000.0	3,630.0
Total Activity 0454-Corporate Affairs Division		-	75,774.0	81,783.0	70,871.0	71,202.0

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

Activity 0493-Cabinet Support and Policy Division

21	Compensation of Employees	-	61,463.0	61,195.0	58,920.0	58,920.0
22	Travel Expenses and Subsistence	-	16,053.0	14,446.0	14,446.0	13,044.0
24	Utilities and Communication Services	-	310.0	310.0	310.0	310.0
25	Use of Goods and Services	-	4,500.0	4,500.0	4,500.0	2,500.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	1,241.0	1,600.0	1,600.0	508.0
Total Activity 0493-Cabinet Support and Policy Division		-	84,067.0	82,051.0	79,776.0	75,282.0

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 0579-Public Sector Transformation and Modernisation Division

21	Compensation of Employees	-	98,406.0	-	-	-
22	Travel Expenses and Subsistence	-	22,343.0	-	-	-
23	Rental of Property and Machinery	-	1,200.0	-	-	-
24	Utilities and Communication Services	-	1,077.0	-	-	-
25	Use of Goods and Services	-	43,984.0	-	-	-
Total Activity 0579-Public Sector Transformation and Modernisation Division		-	167,010.0	-	-	-

This activity was formed from a merger between Activity 0494 - Public Sector Modernisation Division and Activity 0549 - Public Sector Transformation Division and becomes effective April 1, 2015. This allocation is to establish an efficient and service oriented public sector that promotes national growth and development as guided by the Master Rationalization Plan as well as to modernize the agenda for the public service through the implementation of initiatives embodied within the Public Sector Efficiency Programme. Forty One Million, Nine hundred and eighty-four thousand (41.984m) has been allocated to facilitate change management, ease of doing business and a strategic review.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02	Planning and Development	-	13,887.0	14,097.0	13,647.0	13,312.0
02	0487 National Security Policy Coordination Unit	-	13,887.0	14,097.0	13,647.0	13,312.0
Total Programme 001-Executive Direction and Administration		-	13,887.0	14,097.0	13,647.0	13,312.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,933.0	9,032.0	9,582.0	8,749.0
22	Travel Expenses and Subsistence	-	2,306.0	2,306.0	2,306.0	2,360.0
24	Utilities and Communication Services	-	76.0	76.0	76.0	520.0
25	Use of Goods and Services	-	1,572.0	2,683.0	1,683.0	1,683.0
Total Programme 001-Executive Direction and Administration		-	13,887.0	14,097.0	13,647.0	13,312.0

Sub Programme 02-Planning and Development

Activity 0487-National Security Policy Coordination Unit

21	Compensation of Employees	-	9,933.0	9,032.0	9,582.0	8,749.0
22	Travel Expenses and Subsistence	-	2,306.0	2,306.0	2,306.0	2,360.0
24	Utilities and Communication Services	-	76.0	76.0	76.0	520.0
25	Use of Goods and Services	-	1,572.0	2,683.0	1,683.0	1,683.0
Total Activity 0487-National Security Policy Coordination Unit		-	13,887.0	14,097.0	13,647.0	13,312.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
99 Other General Public Services	-	370,225.0	193,136.0	278,928.0	142,189.0
99 152 Public Sector Reform Programme	-	370,225.0	193,136.0	278,928.0	142,189.0
Total Function 01-General Public Services	-	370,225.0	193,136.0	278,928.0	142,189.0
Total Budget 3 - Capital B	-	370,225.0	193,136.0	278,928.0	142,189.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	400.0	1,000.0	1,000.0
23	Rental of Property and Machinery	-	200.0	-	-
25	Use of Goods and Services	-	255,248.0	44,572.0	121,914.0
32	Capital Goods	-	114,377.0	147,564.0	156,014.0
	Total Budget 03-Capital B	-	370,225.0	193,136.0	278,928.0

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 2015/2016 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)	9263	370,225.00	China Co-Financing Fund European Union Inter-American Development Bank
TOTAL		370,225.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Improvement in Public Sector Management		-	370,225.0	193,136.0	278,928.0	142,189.0
20	9263	Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)	-	370,225.0	193,136.0	278,928.0	142,189.0
Total Programme 152-Public Sector Reform Programme			-	370,225.0	193,136.0	278,928.0	142,189.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	400.0	1,000.0	1,000.0	1,606.0
23	Rental of Property and Machinery	-	200.0	-	-	1,271.0
25	Use of Goods and Services	-	255,248.0	44,572.0	121,914.0	85,646.0
32	Capital Goods	-	114,377.0	147,564.0	156,014.0	53,666.0
Total Programme 152-Public Sector Reform Programme		-	370,225.0	193,136.0	278,928.0	142,189.0

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

Sub Programme 20-Improvement in Public Sector Management

Project 9263-Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)

22	Travel Expenses and Subsistence	-	400.0	1,000.0	1,000.0	1,606.0	
23	Rental of Property and Machinery	-	200.0	-	-	1,271.0	
25	Use of Goods and Services	-	255,248.0	44,572.0	121,914.0	85,646.0	
32	Capital Goods	-	114,377.0	147,564.0	156,014.0	53,666.0	
Total Project 9263-Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)			-	370,225.0	193,136.0	278,928.0	142,189.0

PROJECT SUMMARY

- PROJECT TITLE**
 Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)
- IMPLEMENTING AGENCY**
 Office of the Cabinet
 Ministry of Finance and Planning
 Ministry of Science, Technology, Energy and Mining
 Companies Office of Jamaica
 Houses of Parliament



2015-2016 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

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

3. FUNDING AGENCY

China Co-Financing Fund

European Union

Inter-American Development Bank

PROJECT AGREEMENT NO

3122/CH-JA

GRT/EX-14238-JA

ATN/AA-13424-JA

4. OBJECTIVES OF THE PROJECT

- Support the development and delivery of integrated public services which meet the needs of customers;
- strengthen the link between planning, budgeting and performance management through the introduction of a framework for integrated Results Based Management;
- improve the efficiency and effectiveness of Human Resource Management across government;
- develop capacity for continuous improvement in the quality of service delivery across the public sector;
- strengthen the system of employee Performance Management and Appraisal as part of an integrated Results Based Management Framework and support its implementation in all Ministries and Departments;
- increase the capacity and accountability of public sector entities for the management of government resources;
- increase the efficiency of administering the work of the public sector and reduce the cost of operations.

5. ORIGINAL DURATION

April, 2003 - March, 2006

FURTHER EXTENSION

April, 2006 - March, 2008

April, 2008 - March, 2012

April, 2012 - March, 2014

April, 2014 - March, 2019



2015-2016 Jamaica Budget

Head 1600B - Office of the Cabinet

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Programme 152 - Public Sector Reform Programme

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

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

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

(1) Local Component	
GOJ	1,193,192.00
Total	1,193,192.00
(2) External Component	
UNDP Grants - Foreign	5,110.00
EU Grants - Foreign	733,550.00
CIDA Grants - Foreign	60,558.00
IADB Grants - Foreign	498,000.00
IADB Loan - Foreign	1,498,070.00
DFID - Grant	781,359.00
China Co-Financing Fund	1,177,000.00
Total	4,753,647.00
Total (1) + (2)	5,946,839.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- E-Government Strategy;
- strengthening systems for employees performance management and appraisal;
- framework for implementing shared legal services, Government Electrical Inspectorate (GEI) business registration system established;
- establish Montego Bay import/export one stop shop;
- complete Executive Agency (EA) Model Review;
- implement 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 ;



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- implement the System of Performance Evaluation ;
- publish Procurement Manual, including updated bidding documents.

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

(1) Local Component	809,277.00
(2) External Component	1,097,450.00
(3) Total	1,906,727.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015 (in thousands of J\$)

1,113,971.00

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 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;
- improved 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;
- Cabinet Submission completed 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 given to entities that are implementing the standardized Customer Service Monitoring and Evaluation System (CSMES) 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 System to support the Public Sector Customer Service Programme (PSCSP). Four entities were involved in this activity: Cabinet Office, Ministry of Labour and Social Security, National Insurance Scheme(NIS) Division, National Health Fund and National Housing Trust;



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- 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 2015-2016

Below is a list of the major activities that will be undertaken:

- Further implementation of the AMANDA System in local authorities and referral agencies- \$6.612M
- modernisation of the Government Electrical Inspectorate (GEI) - \$51.978M;
- automation of the Business Registration System and training programme - \$35.207M;
- strengthening of customer service across the Public Sector -\$15.936M;
- institutional strengthening of the new Information and Communication Technology (ICT) Governance Framework: E-Government Strategy and Framework- \$9.512M, ICT Norms and Standards - \$5.800M, E-Gov Jamaica Training Programme - \$ 9.512M;
- development of GOJ Records and Information Management Programme : establish the Resource Implementation Management (RIM) policy and programme, sensitization and training- \$14.269M;
- development of capacity for Strategic Human Resource Management: training of staff \$11.600M;
- procurement of hardware for the implementation of Human Capital Management Enterprise System -\$32.978M;
- strengthening of the Auditor General's Department's Capacity for Performance and IT Audit: conduct Performance Audit Training -\$24.940M, IT Audit Training- \$5.243M, Interrogation Software and Document Management System - \$14.941M;
- strengthening of the Internal Audit Directorate's Capacity: automation of Internal Audit Units and training of staff - \$34.368M;
- improving Transparency and Value for Money of Public Procurement: development of procurement manual and procurement training- \$29.100M, awareness campaign and certification of procurement staff -\$14.400M;
- strengthening GOJ Results Based Management Framework : establish the Result Based Management Policy -\$22.388M;
- implementation of a Corporate Governance Framework for Public Bodies: establish the Code of Conduct for Boards and Board Competency Profiles -\$7.800M.



2015-2016 Jamaica Budget

Head 1600B - Office of the Cabinet

\$'000

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SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	60,000.00	90,018.00	90,018.00	85,540.00
Total	60,000.00	90,018.00	90,018.00	85,540.00
2. External Component				
IADB Loan -	-	-	-	56,649.00
Foreign				
China Co- Financing Fund	164,612.00	20,550.00	44,000.00	-
IADB Grants -	10,394.00	18,118.00	18,118.00	-
Foreign				
EU Grants -	135,219.00	64,450.00	126,792.00	-
Foreign				
Total	310,225.00	103,118.00	188,910.00	56,649.00
Total (1) + (2)	370,225.00	193,136.00	278,928.00	142,189.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
152 Public Sector Reform Programme	020 Improvement in Public Sector Management	370,225.00
Total		370,225.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
22 Travel Expenses and Subsistence	400.00
23 Rental of Property and Machinery	200.00
25 Use of Goods and Services	255,248.00
32 Capital Goods	114,377.00
Total	370,225.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
03 Personnel Management	-	368,856.0	338,173.0	333,428.0	341,020.0
03 002 Training	-	368,856.0	338,173.0	333,428.0	341,020.0
Total Function 01-General Public Services	-	368,856.0	338,173.0	333,428.0	341,020.0
Total Budget 1 - Recurrent	-	368,856.0	338,173.0	333,428.0	341,020.0
Less Appropriations In Aid	-	228,294.0	194,299.0	194,299.0	194,299.0
Net Total Budget 1 - Recurrent	-	140,562.0	143,874.0	139,129.0	146,721.0

Analysis of Expenditure						
21	Compensation of Employees	-	198,691.0	180,680.0	175,935.0	183,527.0
22	Travel Expenses and Subsistence	-	36,647.0	37,930.0	37,930.0	37,930.0
23	Rental of Property and Machinery	-	3,370.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	20,750.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	83,754.0	88,063.0	88,063.0	88,063.0
26	Loan Interest Payments	-	-	300.0	300.0	300.0
32	Capital Goods	-	25,644.0	9,500.0	9,500.0	9,500.0
	Total Budget 01-Recurrent	-	368,856.0	338,173.0	333,428.0	341,020.0
	Less Appropriations In Aid	-	228,294.0	194,299.0	194,299.0	194,299.0
	Net Total Budget 01-Recurrent	-	140,562.0	143,874.0	139,129.0	146,721.0

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 publics 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 2015/16 is **\$228.294m**, and is reflected as Appropriations-In-Aid.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Training Management	-	368,856.0	338,173.0	333,428.0	341,020.0
20	0219 Training	-	368,856.0	338,173.0	333,428.0	341,020.0
Total Programme 002-Training		-	368,856.0	338,173.0	333,428.0	341,020.0

Analysis of Expenditure						
21	Compensation of Employees	-	198,691.0	180,680.0	175,935.0	183,527.0
22	Travel Expenses and Subsistence	-	36,647.0	37,930.0	37,930.0	37,930.0
23	Rental of Property and Machinery	-	3,370.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	20,750.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	83,754.0	88,063.0	88,063.0	88,063.0
26	Loan Interest Payments	-	-	300.0	300.0	300.0
32	Capital Goods	-	25,644.0	9,500.0	9,500.0	9,500.0
Total Programme 002-Training		-	368,856.0	338,173.0	333,428.0	341,020.0

Sub Programme 20-Training Management

Activity 0219-Training

21	Compensation of Employees	-	198,691.0	180,680.0	175,935.0	183,527.0
22	Travel Expenses and Subsistence	-	36,647.0	37,930.0	37,930.0	37,930.0
23	Rental of Property and Machinery	-	3,370.0	3,900.0	3,900.0	3,900.0
24	Utilities and Communication Services	-	20,750.0	17,800.0	17,800.0	17,800.0
25	Use of Goods and Services	-	83,754.0	88,063.0	88,063.0	88,063.0
26	Loan Interest Payments	-	-	300.0	300.0	300.0
32	Capital Goods	-	25,644.0	9,500.0	9,500.0	9,500.0
Total Activity 0219-Training		-	368,856.0	338,173.0	333,428.0	341,020.0

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
4. Human Resource Management and Institutional Strengthening.



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
13 Tourism	-	4,306,846.0	4,074,555.0	3,764,122.0	3,793,126.0
13 001 Executive Direction and Administration	-	382,505.0	305,374.0	290,181.0	299,804.0
13 004 Regional and International Cooperation	-	34,035.0	23,249.0	23,249.0	-
13 650 Promotion of Tourism	-	3,459,059.0	3,336,063.0	3,055,396.0	3,095,493.0
13 651 Tourism Product Development and Services	-	431,247.0	409,869.0	395,296.0	397,829.0
Total Function 04-Economic Affairs	-	4,306,846.0	4,074,555.0	3,764,122.0	3,793,126.0
Total Budget 1 - Recurrent	-	4,306,846.0	4,074,555.0	3,764,122.0	3,793,126.0
Less Appropriations In Aid	-	2,604,853.0	2,488,197.0	2,229,050.0	2,304,619.0
Net Total Budget 1 - Recurrent	-	1,701,993.0	1,586,358.0	1,535,072.0	1,488,507.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,066,289.0	998,267.0	969,128.0	981,508.0
22	Travel Expenses and Subsistence	-	156,732.0	152,716.0	154,625.0	155,865.0
23	Rental of Property and Machinery	-	186,150.0	184,301.0	178,001.0	164,170.0
24	Utilities and Communication Services	-	38,383.0	39,499.0	37,580.0	28,501.0
25	Use of Goods and Services	-	213,120.0	142,133.0	128,787.0	143,812.0
28	Retirement Benefits	-	101,872.0	68,799.0	68,799.0	63,218.0
29	Awards and Social Assistance	-	2,100.0	800.0	2,100.0	-
30	Grants and Contributions	-	2,533,330.0	2,485,079.0	2,222,541.0	2,241,587.0
32	Capital Goods	-	8,870.0	2,961.0	2,561.0	14,465.0
	Total Budget 01-Recurrent	-	4,306,846.0	4,074,555.0	3,764,122.0	3,793,126.0
	Less Appropriations In Aid	-	2,604,853.0	2,488,197.0	2,229,050.0	2,304,619.0
	Net Total Budget 01-Recurrent	-	1,701,993.0	1,586,358.0	1,535,072.0	1,488,507.0

The mission of the Ministry of Tourism and Entertainment is to work with its partners in the establishment and implementation of policies, programmes and systems that will add value to the rich, unique and varied attributes of the country. The aim is to stimulate sustainable economic growth and development, generate additional employment and contribute to reducing poverty and greater social inclusion in Jamaica by accelerating the expansion of the Tourism Sector. This requires continued and improved implementation of the Tourism Master Plan in order to more effectively exploit Jamaica's competitive advantages of natural and human talent and increase linkages with domestic economic sectors, especially agriculture and manufacturing.

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

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

The Ministry of Tourism and Entertainment projects to receive grants from the Tourism Enhancement Fund and income from Industry Training Programmes and Inspection Fees totalling **\$2.6b**. This is shown as **Appropriations-In-Aid** under the following activities:



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and
Entertainment

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Direction and Management			25,429.0		
Tourism Administration			13,691.0		
Entertainment Policy and Monitoring			58,000.0		
Jamaica Tourist Board			2,331,070.0		
Jamaica Vacations Limited			79,331.0		
Tourism Product Development Company (TPDCo)			97,332.0		
			2,604,853.0		



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

Head 1700 - Ministry of Tourism and Entertainment
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 13 - Tourism
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	382,505.0	305,374.0	290,181.0	299,804.0
01	0001	Direction and Management	-	74,470.0	65,484.0	63,741.0	80,144.0
01	0003	Human Resource Management and Other Support Services	-	127,532.0	127,258.0	113,815.0	110,624.0
01	1037	Grants to Devon House Development Company Limited	-	30,000.0	33,698.0	32,329.0	31,540.0
01	2510	Tourism Administration	-	42,030.0	32,890.0	33,283.0	30,265.0
01	2513	Grant to Milk River Bath	-	10,750.0	11,821.0	10,866.0	13,925.0
01	2514	Grant to Bath Fountain, St Thomas	-	10,813.0	11,764.0	10,697.0	11,900.0
01	2517	Entertainment Policy and Monitoring	-	73,568.0	10,974.0	13,965.0	7,813.0
01	2518	Corporate Communication	-	13,342.0	11,485.0	11,485.0	13,593.0
Total Programme 001-Executive Direction and Administration			-	382,505.0	305,374.0	290,181.0	299,804.0

Analysis of Expenditure							
21	Compensation of Employees	-	97,809.0	100,486.0	95,951.0	132,588.0	
22	Travel Expenses and Subsistence	-	41,916.0	40,334.0	41,743.0	39,876.0	
23	Rental of Property and Machinery	-	46,301.0	47,275.0	40,975.0	36,000.0	
24	Utilities and Communication Services	-	8,655.0	10,134.0	8,000.0	2,063.0	
25	Use of Goods and Services	-	127,852.0	48,662.0	47,520.0	58,002.0	
29	Awards and Social Assistance	-	2,100.0	800.0	2,100.0	-	
30	Grants and Contributions	-	51,563.0	57,283.0	53,892.0	25,825.0	
32	Capital Goods	-	6,309.0	400.0	-	5,450.0	
Total Programme 001-Executive Direction and Administration			-	382,505.0	305,374.0	290,181.0	299,804.0

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	30,216.0	31,822.0	28,970.0	36,291.0
22	Travel Expenses and Subsistence	-	6,295.0	6,447.0	6,447.0	9,078.0
25	Use of Goods and Services	-	37,959.0	26,715.0	27,174.0	34,775.0
29	Awards and Social Assistance	-	-	500.0	1,150.0	-
Total Activity 0001-Direction and Management			-	74,470.0	65,484.0	80,144.0

This activity meets the costs of the executive direction and management provided by the Minister, Permanent Secretary and staff. Support from the Tourism Enhancement Fund, which is reflected as Appropriations-In-Aid, is to be utilized as follows:

Pension Plan in the Tourism Industry	4,449.0
Tourism Linkages	<u>20,980.0</u>
	25,429.0



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	31,075.0	30,580.0	30,112.0	29,369.0
22	Travel Expenses and Subsistence	-	23,370.0	23,806.0	24,006.0	22,983.0
23	Rental of Property and Machinery	-	46,301.0	47,275.0	40,975.0	36,000.0
24	Utilities and Communication Services	-	8,655.0	10,134.0	8,000.0	2,063.0
25	Use of Goods and Services	-	10,022.0	14,763.0	10,022.0	14,759.0
29	Awards and Social Assistance	-	1,800.0	300.0	700.0	-
32	Capital Goods	-	6,309.0	400.0	-	5,450.0
Total Activity 0003-Human Resource Management and Other Support Services		-	127,532.0	127,258.0	113,815.0	110,624.0

This activity provides for the administrative services of the Ministry. The provision includes **\$8.244m** for the Access to Information Unit to administer the guidelines of the Access to Information Act.

Activity 1037-Grants to Devon House Development Company Limited

21	Compensation of Employees	-	-	-	-	31,540.0
30	Grants and Contributions	-	30,000.0	33,698.0	32,329.0	-
Total Activity 1037-Grants to Devon House Development Company Limited		-	30,000.0	33,698.0	32,329.0	31,540.0

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

Activity 2510-Tourism Administration

21	Compensation of Employees	-	20,970.0	23,631.0	22,274.0	20,843.0
22	Travel Expenses and Subsistence	-	5,936.0	4,796.0	5,796.0	3,321.0
25	Use of Goods and Services	-	14,824.0	4,463.0	4,963.0	6,101.0
29	Awards and Social Assistance	-	300.0	-	250.0	-
Total Activity 2510-Tourism Administration		-	42,030.0	32,890.0	33,283.0	30,265.0

The role of the Tourism Administration Division is to develop, coordinate, execute and monitor activities, programmes and policies to enhance the ongoing viability of the tourism portfolio. A total of **\$13.691m** of the provision is to be met from the Tourism Enhancement Fund.

Activity 2513-Grant to Milk River Bath

30	Grants and Contributions	-	10,750.0	11,821.0	10,866.0	13,925.0
Total Activity 2513-Grant to Milk River Bath		-	10,750.0	11,821.0	10,866.0	13,925.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 13 - Tourism
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2514-Grant to Bath Fountain, St Thomas

30	Grants and Contributions	-	10,813.0	11,764.0	10,697.0	11,900.0
	Total Activity 2514-Grant to Bath Fountain, St Thomas	-	10,813.0	11,764.0	10,697.0	11,900.0

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

Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	7,657.0	6,347.0	6,489.0	4,831.0
22	Travel Expenses and Subsistence	-	4,061.0	2,952.0	3,161.0	1,661.0
25	Use of Goods and Services	-	61,850.0	1,675.0	4,315.0	1,321.0
	Total Activity 2517-Entertainment Policy and Monitoring	-	73,568.0	10,974.0	13,965.0	7,813.0

The role of the Entertainment Policy and monitoring activity is to promote the development of the entertainment sector and to strengthen its synergies with tourism; have consultations with industry stakeholders; convene steering committee, establish an Entertainment Advisory Board and develop an Entertainment Policy. A total of **\$58.0m** of the provision is to be met from the Tourism Enhancement Fund. This provision is to be utilized as follows:

Implementation of Events Rating	3,000
Implementation of Entertainment Registry	11,613
Noise Abatement Initiatives	12,350
Visitors Night Out	5,000
Entertainment and Creative Industries Franchising	250
Artiste Ambassador Programme	4,025
90 Days/90 Ways of Summer	13,762
Arts in the Park	<u>8,000</u>
	58,000

Activity 2518-Corporate Communication

21	Compensation of Employees	-	7,891.0	8,106.0	8,106.0	9,714.0
22	Travel Expenses and Subsistence	-	2,254.0	2,333.0	2,333.0	2,833.0
25	Use of Goods and Services	-	3,197.0	1,046.0	1,046.0	1,046.0
	Total Activity 2518-Corporate Communication	-	13,342.0	11,485.0	11,485.0	13,593.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	25,631.0	15,339.0	15,339.0	-
06 0007 Membership Fees, Grants and Contributions	-	25,631.0	15,339.0	15,339.0	-
08 International Organisations	-	8,404.0	7,910.0	7,910.0	-
08 0007 Membership Fees, Grants and Contributions	-	8,404.0	7,910.0	7,910.0	-
Total Programme 004-Regional and International Cooperation	-	34,035.0	23,249.0	23,249.0	-

Analysis of Expenditure					
30	Grants and Contributions	-	34,035.0	23,249.0	23,249.0
	Total Programme 004-Regional and International Cooperation	-	34,035.0	23,249.0	23,249.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	25,631.0	15,339.0	15,339.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	25,631.0	15,339.0	15,339.0

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

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	8,404.0	7,910.0	7,910.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	8,404.0	7,910.0	7,910.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Jamaica Tourist Board		-	3,363,464.0	3,066,662.0	2,785,394.0	2,823,516.0
20	0005	Direction and Administration	-	487,497.0	445,876.0	433,076.0	417,045.0
20	1012	Overseas Representation and Regional Offices	-	544,897.0	466,239.0	456,918.0	440,709.0
20	2501	Overseas Marketing	-	2,331,070.0	2,154,547.0	1,895,400.0	1,965,762.0
22	Grant to Jamaica Vacations Limited		-	95,595.0	269,401.0	270,002.0	271,977.0
22	0005	Direction and Administration	-	16,264.0	19,401.0	20,002.0	21,977.0
22	2509	Grant for Seat Risk Support	-	79,331.0	250,000.0	250,000.0	250,000.0
Total Programme 650-Promotion of Tourism				3,459,059.0	3,336,063.0	3,055,396.0	3,095,493.0

Analysis of Expenditure						
21	Compensation of Employees	-	730,827.0	652,732.0	635,469.0	616,673.0
22	Travel Expenses and Subsistence	-	73,197.0	70,936.0	70,936.0	69,056.0
23	Rental of Property and Machinery	-	78,965.0	76,143.0	76,143.0	72,559.0
24	Utilities and Communication Services	-	20,420.0	20,529.0	20,408.0	16,730.0
25	Use of Goods and Services	-	43,377.0	42,377.0	38,241.0	41,033.0
28	Retirement Benefits	-	101,872.0	68,799.0	68,799.0	63,218.0
30	Grants and Contributions	-	2,410,401.0	2,404,547.0	2,145,400.0	2,215,762.0
32	Capital Goods	-	-	-	-	462.0
Total Programme 650-Promotion of Tourism		-	3,459,059.0	3,336,063.0	3,055,396.0	3,095,493.0

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

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

Estimated gross earnings from the industry in the FY 2014/2015 is **US\$2.26b**, with total visitor arrivals of **3.577m**; stop over arrivals of **2.092m** and cruise arrivals of **1.485m**. Gross earnings for 2015/2016 are projected at **US\$2.377b**, a 5.1% increase over FY 2014/2015 with stop over arrivals of **2.151m**, a 2.8% increase and cruise arrivals of **1.568m**, a 5.6% increase over the previous period.

Sub Programme 20-Grants to Jamaica Tourist Board

Activity 0005-Direction and Administration

21	Compensation of Employees	-	276,611.0	271,009.0	262,417.0	251,139.0	
22	Travel Expenses and Subsistence	-	39,967.0	36,444.0	36,444.0	37,284.0	
23	Rental of Property and Machinery	-	61,145.0	57,970.0	57,970.0	56,570.0	
24	Utilities and Communication Services	-	11,640.0	11,677.0	11,563.0	7,790.0	
25	Use of Goods and Services	-	23,682.0	28,776.0	24,682.0	29,381.0	
28	Retirement Benefits	-	74,452.0	40,000.0	40,000.0	34,419.0	
32	Capital Goods	-	-	-	-	462.0	
Total Activity 0005-Direction and Administration			-	487,497.0	445,876.0	433,076.0	417,045.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 650 - Promotion of Tourism

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1012-Overseas Representation and Regional Offices

21	Compensation of Employees	-	444,546.0	370,645.0	361,324.0	353,115.0
22	Travel Expenses and Subsistence	-	30,974.0	30,974.0	30,974.0	27,974.0
23	Rental of Property and Machinery	-	17,520.0	17,520.0	17,520.0	14,520.0
24	Utilities and Communication Services	-	8,540.0	8,540.0	8,540.0	8,540.0
25	Use of Goods and Services	-	15,897.0	9,761.0	9,761.0	7,761.0
28	Retirement Benefits	-	27,420.0	28,799.0	28,799.0	28,799.0
Total Activity 1012-Overseas Representation and Regional Offices		-	544,897.0	466,239.0	456,918.0	440,709.0

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

Activity 2501-Overseas Marketing

30	Grants and Contributions	-	2,331,070.0	2,154,547.0	1,895,400.0	1,965,762.0
Total Activity 2501-Overseas Marketing		-	2,331,070.0	2,154,547.0	1,895,400.0	1,965,762.0

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

In addition to advertising and public relations, overseas marketing also includes travel agents and press familiarization trips, sales and promotion blitzes, special projects and events particularly in the meetings and incentive market. The entire provision will be funded from the Tourism Enhancement Fund.

Sub Programme 22-Grant to Jamaica Vacations Limited

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,670.0	11,078.0	11,728.0	12,419.0
22	Travel Expenses and Subsistence	-	2,256.0	3,518.0	3,518.0	3,798.0
23	Rental of Property and Machinery	-	300.0	653.0	653.0	1,469.0
24	Utilities and Communication Services	-	240.0	312.0	305.0	400.0
25	Use of Goods and Services	-	3,798.0	3,840.0	3,798.0	3,891.0
Total Activity 0005-Direction and Administration		-	16,264.0	19,401.0	20,002.0	21,977.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment

Budget 1 - Recurrent

Function 04 - Economic Affairs

SubFunction 13 - Tourism

Programme 650 - Promotion of Tourism

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2509-Grant for Seat Risk Support

30	Grants and Contributions	-	79,331.0	250,000.0	250,000.0	250,000.0
Total Activity 2509-Grant for Seat Risk Support		-	79,331.0	250,000.0	250,000.0	250,000.0

This activity provides seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets. Funding will be provided from the Tourism Enhancement Fund and is reflected as Appropriations-In-Aid.



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Tourism Product Development Company		-	431,247.0	409,869.0	395,296.0	397,829.0
20	0005	Direction and Administration	-	132,909.0	146,226.0	136,531.0	134,156.0
20	0219	Training	-	73,196.0	73,937.0	72,028.0	73,145.0
20	2502	Product Development	-	105,885.0	103,740.0	103,740.0	97,158.0
20	2503	Product Quality Support	-	81,926.0	85,966.0	82,997.0	93,370.0
20	2511	Sustainable Environmental and Tourism Projects	-	37,331.0	-	-	-
Total Programme 651-Tourism Product Development and Services			-	431,247.0	409,869.0	395,296.0	397,829.0

Analysis of Expenditure							
21	Compensation of Employees	-	237,653.0	245,049.0	237,708.0	232,247.0	
22	Travel Expenses and Subsistence	-	41,619.0	41,446.0	41,946.0	46,933.0	
23	Rental of Property and Machinery	-	60,884.0	60,883.0	60,883.0	55,611.0	
24	Utilities and Communication Services	-	9,308.0	8,836.0	9,172.0	9,708.0	
25	Use of Goods and Services	-	41,891.0	51,094.0	43,026.0	44,777.0	
30	Grants and Contributions	-	37,331.0	-	-	-	
32	Capital Goods	-	2,561.0	2,561.0	2,561.0	8,553.0	
Total Programme 651-Tourism Product Development and Services			-	431,247.0	409,869.0	395,296.0	397,829.0

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

Sub Programme 20-Grants to Tourism Product Development Company

Activity 0005-Direction and Administration

21	Compensation of Employees	-	87,694.0	92,279.0	89,816.0	87,626.0
22	Travel Expenses and Subsistence	-	12,062.0	12,062.0	12,562.0	13,562.0
23	Rental of Property and Machinery	-	18,617.0	18,617.0	18,617.0	12,150.0
24	Utilities and Communication Services	-	4,214.0	3,878.0	4,214.0	4,214.0
25	Use of Goods and Services	-	9,832.0	18,900.0	10,832.0	10,832.0
32	Capital Goods	-	490.0	490.0	490.0	5,772.0
Total Activity 0005-Direction and Administration		-	132,909.0	146,226.0	136,531.0	134,156.0

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



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0219-Training

21	Compensation of Employees	-	32,737.0	33,544.0	31,635.0	30,864.0
22	Travel Expenses and Subsistence	-	7,279.0	7,215.0	7,215.0	9,032.0
23	Rental of Property and Machinery	-	9,104.0	9,103.0	9,103.0	9,174.0
24	Utilities and Communication Services	-	1,826.0	1,690.0	1,690.0	1,690.0
25	Use of Goods and Services	-	20,179.0	20,314.0	20,314.0	20,314.0
32	Capital Goods	-	2,071.0	2,071.0	2,071.0	2,071.0
Total Activity 0219-Training		-	73,196.0	73,937.0	72,028.0	73,145.0

This activity develops and implements in-service training programmes, continuous education programmes, curricula and learning materials for industry training in order to ensure a high quality customer service delivery to visitors and local residents. Projected income of **\$31.089m** generated from training fees and other revenues is reflected as a portion of the Appropriations-In-Aid.

Activity 2502-Product Development

21	Compensation of Employees	-	69,264.0	67,229.0	67,229.0	65,589.0
22	Travel Expenses and Subsistence	-	8,999.0	8,889.0	8,889.0	8,889.0
23	Rental of Property and Machinery	-	16,921.0	16,921.0	16,921.0	11,549.0
24	Utilities and Communication Services	-	1,500.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	-	9,201.0	9,201.0	9,201.0	9,201.0
32	Capital Goods	-	-	-	-	430.0
Total Activity 2502-Product Development		-	105,885.0	103,740.0	103,740.0	97,158.0

This activity acts as a catalyst to drive the development of the tourism product to enhance visitor experience. It facilitates: infrastructural and other development within the resort areas; concept development of new tourism businesses and provides technical assistance and advice to existing tourism businesses and other industry stakeholders. A total of **\$28.912m** of this provision is to be met from project management fees. This is shown as Appropriations-In-Aid.

Activity 2503-Product Quality Support

21	Compensation of Employees	-	47,958.0	51,997.0	49,028.0	48,168.0
22	Travel Expenses and Subsistence	-	13,279.0	13,280.0	13,280.0	15,450.0
23	Rental of Property and Machinery	-	16,242.0	16,242.0	16,242.0	22,738.0
24	Utilities and Communication Services	-	1,768.0	1,768.0	1,768.0	2,304.0
25	Use of Goods and Services	-	2,679.0	2,679.0	2,679.0	4,430.0
32	Capital Goods	-	-	-	-	280.0
Total Activity 2503-Product Quality Support		-	81,926.0	85,966.0	82,997.0	93,370.0

This activity is responsible for establishing, assessing and monitoring the standards of all tourism entities. The activity also facilitates the processing of licenses for all tourism entities and through a process of consultation, recommends improvements to the operation of tourism entities.



2015-2016 Jamaica Budget

Head 1700 - Ministry of Tourism and Entertainment

\$'000

Head 1700 - Ministry of Tourism and Entertainment
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 13 - Tourism
 Programme 651 - Tourism Product Development and Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2511-Sustainable Environmental and Tourism Projects

30	Grants and Contributions	-	37,331.0	-	-
	Total Activity 2511-Sustainable Environmental and Tourism Projects	-	37,331.0	-	-

This activity provides for continued improvement to the physical and social environment of the major resort areas and will facilitate the maintenance of new and existing social infrastructure programmes within these areas. The provision for this activity will be funded by Tourism Enhancement Fund and is shown as Appropriation-In-Aid.



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
13 Tourism	-	27,800.0	24,392.0	14,392.0	5,530.0
13 651 Tourism Product Development and Services	-	27,800.0	24,392.0	14,392.0	5,530.0
Total Function 04-Economic Affairs	-	27,800.0	24,392.0	14,392.0	5,530.0
Total Budget 3 - Capital B	-	27,800.0	24,392.0	14,392.0	5,530.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,018.0	2,280.0	2,280.0	1,650.0
22	Travel Expenses and Subsistence	-	2,190.0	2,430.0	300.0	1,760.0
23	Rental of Property and Machinery	-	1,000.0	1,790.0	-	297.0
25	Use of Goods and Services	-	21,292.0	17,092.0	11,812.0	1,673.0
32	Capital Goods	-	300.0	800.0	-	150.0
Total Budget 03-Capital B		-	27,800.0	24,392.0	14,392.0	5,530.0

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

The funding support for the projects to be undertaken in 2015/2016 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	15,000.00	
Craft Enhancement and Business Planning Training	9470	12,800.00	Adaptation Fund
TOTAL		27,800.00	Organisation of American States



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to Tourism Product Development Company	-	27,800.0	24,392.0	14,392.0	5,530.0
20 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	15,000.0	14,392.0	14,392.0	5,530.0
20 9470 Craft Enhancement and Business Planning Training	-	12,800.0	10,000.0	-	-
Total Programme 651-Tourism Product Development and Services	-	27,800.0	24,392.0	14,392.0	5,530.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,018.0	2,280.0	2,280.0	1,650.0
22	Travel Expenses and Subsistence	-	2,190.0	2,430.0	300.0	1,760.0
23	Rental of Property and Machinery	-	1,000.0	1,790.0	-	297.0
25	Use of Goods and Services	-	21,292.0	17,092.0	11,812.0	1,673.0
32	Capital Goods	-	300.0	800.0	-	150.0
Total Programme 651-Tourism Product Development and Services		-	27,800.0	24,392.0	14,392.0	5,530.0

Sub Programme 20-Grants to Tourism Product Development Company

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

21	Compensation of Employees	-	1,518.0	2,280.0	2,280.0	1,650.0
22	Travel Expenses and Subsistence	-	690.0	300.0	300.0	1,760.0
23	Rental of Property and Machinery	-	-	-	-	297.0
25	Use of Goods and Services	-	12,792.0	11,812.0	11,812.0	1,673.0
32	Capital Goods	-	-	-	-	150.0
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	15,000.0	14,392.0	14,392.0	5,530.0

PROJECT SUMMARY

- PROJECT TITLE**
Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY**
National Environment and Planning Agency
Office of Disaster Preparedness and Emergency Management
- FUNDING AGENCY**
Adaptation Fund
PROJECT AGREEMENT NO
N-JM-1
- OBJECTIVES OF THE PROJECT**

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



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

5. ORIGINAL DURATION October, 2012 - March, 2016

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component	-
(2) External Component	13,306.50
(3) Total	13,306.50

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2014
(in thousands of J\$) 15,803.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Six (6) stakeholder sensitization sessions conducted;
- Asset mapping exercise completed;
- Knowledge, Attitude and Practices survey conducted;
- Community hazard mapping conducted;
- Storm Surge Modelling completed;
- One (1) training session on disaster risk reduction conducted.



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Train Four (4) communities in Westmoreland in Disaster Risk Mitigation - \$4m

- Hire a consultant to do the Natural Resource Management Training;
- Continue community sensitization and mobilization;

Commence the development of guidelines and standards for beach restoration - \$3.7m

- Hire a consultant to develop the guidelines and standards for beach restoration.

Develop key climate adaptation measures, document lessons learnt and make recommendations for sustainability - \$4.2m

Consultancies to:

- Develop key climate change adaptation measures;
- Prepare an integrated adaptation strategy and action plan;
- Document Lessons Learnt and make recommendations for sustainability.

Complete asset mapping and vulnerability assessments for Climate Risk Atlas - \$2.8m

- Hire a quantity surveyor to look at the footprint of buildings in determining a replacement value;
- Hire a GIS analyst to develop maps and analyze the elements at risk;
- Complete the risk and vulnerability assessment to compile the Climate Risk Atlas.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
Adaptation Fund	15,000.00	14,392.00	14,392.00	5,530.00
Total	15,000.00	14,392.00	14,392.00	5,530.00
Total (1) + (2)	15,000.00	14,392.00	14,392.00	5,530.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
651 Tourism Product Development and Services	020 Grants to Tourism Product Development Company	15,000.00
Total		15,000.00



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and
Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

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

<u>Object Head</u>		<u>Estimates, 2015-2016</u>
21	Compensation of Employees	1,518.00
22	Travel Expenses and Subsistence	690.00
25	Use of Goods and Services	12,792.00
Total		15,000.00



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9470-Craft Enhancement and Business Planning Training

21	Compensation of Employees	-	1,500.0	-	-
22	Travel Expenses and Subsistence	-	1,500.0	2,130.0	-
23	Rental of Property and Machinery	-	1,000.0	1,790.0	-
25	Use of Goods and Services	-	8,500.0	5,280.0	-
32	Capital Goods	-	300.0	800.0	-
Total Project 9470-Craft Enhancement and Business Planning Training		-	12,800.0	10,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Craft Enhancement and Business Planning Training

2. **IMPLEMENTING AGENCY** Tourism Product Development Company

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Organisation of American States

4. **OBJECTIVES OF THE PROJECT**

To improve and strengthen the capacity and business acumen of craft producers through increased quantity and diversity of their product offerings to meet and exceed the expectations of visitors/tourists.

5. **ORIGINAL DURATION** April, 2014 - March, 2016

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

(1)	Local Component	
	GOJ	10,396.00
	Total	10,396.00
(2)	External Component	
	Organisation of American States	15,800.00
	Total	15,800.00
	Total (1) + (2)	26,196.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Complete training and enhancement craft workshops for artisans;
- Conduct exhibition of new products created;
- Create website to promote business opportunities.



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

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

(1) Local Component	246.00
(2) External Component	1,470.00
(3) Total	1,716.00

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

1,470.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- One (1) of three (3) training workshops in the use of fibre materials completed;
- One (1) of three (3) exhibitions completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Train and certify artisans in the use of indigenous materials - \$7.083m

- Complete training in the use of fibre materials;
- Commence training in the use of recycled materials, papier mache, bamboo and textiles;
- Conduct Four (4) small business management workshops.

Create virtual resource centre for artisans to market products - \$5.717m

- Host One (1) major exhibition of the new products created ;
- Create website to promote business opportunities.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	4,083.00	3,000.00	-	-
Total	4,083.00	3,000.00	-	-
2. External Component				
Organisation of American States	8,717.00	7,000.00	-	-
Total	8,717.00	7,000.00	-	-
Total (1) + (2)	12,800.00	10,000.00	-	-



2015-2016 Jamaica Budget

Head 1700B - Ministry of Tourism and
Entertainment

\$'000

Head 1700B - Ministry of Tourism and Entertainment
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 13 - Tourism
Programme 651 - Tourism Product Development and Services

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
651 Tourism Product Development and Services	020 Grants to Tourism Product Development Company	12,800.00
Total		12,800.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	1,500.00
22 Travel Expenses and Subsistence	1,500.00
23 Rental of Property and Machinery	1,000.00
25 Use of Goods and Services	8,500.00
32 Capital Goods	300.00
Total	12,800.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	01	-General Public Services				
02	Economic and Fiscal Policies and Management	-	4,822,702.0	4,510,680.0	4,228,625.0	3,083,423.0
02	001 Executive Direction and Administration	-	872,920.0	857,884.0	671,158.0	759,119.0
02	002 Training	-	34,330.0	22,644.0	20,300.0	36,477.0
02	004 Regional and International Cooperation	-	2,385,637.0	1,067,580.0	1,063,892.0	47,595.0
02	010 Assistance to Public Sector and Other Bodies	-	85,500.0	108,350.0	128,400.0	-
02	130 Economic Policy and Management	-	163,494.0	199,975.0	173,300.0	186,295.0
02	131 Fiscal Policy and Management	-	1,280,821.0	2,254,247.0	2,171,575.0	2,053,937.0
03	Personnel Management	-	5,007,209.0	3,823,568.0	3,815,469.0	3,661,124.0
03	001 Executive Direction and Administration	-	4,453,347.0	3,381,664.0	3,379,788.0	3,315,141.0
03	002 Training	-	120,031.0	100,000.0	85,000.0	85,000.0
03	135 Management of Public Services	-	360,127.0	280,084.0	299,691.0	205,673.0
03	153 Management and Support	-	73,704.0	61,820.0	50,990.0	55,310.0
05	Economic Planning and Statistical Services	-	1,380,441.0	1,183,597.0	1,277,986.0	1,149,197.0
05	133 Economic Planning	-	560,427.0	525,715.0	544,280.0	439,187.0
05	134 Statistical Services	-	820,014.0	657,882.0	733,706.0	710,010.0
06	Public Works	-	115,000.0	114,764.0	100,000.0	55,000.0
06	010 Assistance to Public Sector and Other Bodies	-	5,000.0	5,000.0	5,000.0	-
06	126 Government Office Buildings	-	110,000.0	109,764.0	95,000.0	55,000.0
07	Public Debt Management Services, Internal Debt	-	-	13,910.0	-	-
07	350 Repayment of Loans	-	-	13,910.0	-	-
99	Other General Public Services	-	105,148.0	154,605.0	133,697.0	126,406.0
99	135 Management of Public Services	-	47,077.0	47,077.0	47,077.0	57,700.0
99	136 Pensions and Retirement Benefits	-	56,071.0	107,528.0	80,120.0	67,506.0
99	144 Promotion of the Integrity of Contracts and Licenses	-	2,000.0	-	6,500.0	1,200.0
Total Function 01-General Public Services			11,430,500.0	9,801,124.0	9,555,777.0	8,075,150.0
Function	08	-Recreation, Culture and Religion				
04	Religious and Other Community Services	-	427,500.0	215,000.0	215,000.0	202,385.0
04	005 Disaster Management	-	427,500.0	215,000.0	215,000.0	202,385.0
Total Function 08-Recreation, Culture and Religion			427,500.0	215,000.0	215,000.0	202,385.0
Function	09	-Education Affairs and Services				
00	253 Tertiary Education	-	2,915,000.0	2,150,147.0	2,164,000.0	-
Total Function 09-Education Affairs and Services			2,915,000.0	2,150,147.0	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	-	21,335,169.0	3,100,000.0	20,247,445.0	-
Total Function 99-Unallocated			21,335,169.0	3,100,000.0	20,247,445.0	-
Total Budget 1 - Recurrent			36,118,169.0	15,276,271.0	32,192,222.0	8,287,535.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Analysis of Expenditure						
21	Compensation of Employees	-	2,096,929.0	2,128,347.0	2,040,311.0	1,992,202.0
22	Travel Expenses and Subsistence	-	471,338.0	495,027.0	472,320.0	452,645.0
23	Rental of Property and Machinery	-	89,208.0	79,619.0	77,504.0	81,404.0
24	Utilities and Communication Services	-	202,784.0	200,124.0	143,166.0	147,091.0
25	Use of Goods and Services	-	5,413,582.0	4,271,836.0	4,189,587.0	5,045,606.0
26	Loan Interest Payments	-	-	-	-	2,040.0
29	Awards and Social Assistance	-	291,104.0	327,403.0	291,500.0	3,500.0
30	Grants and Contributions	-	5,962,024.0	3,496,879.0	3,579,072.0	403,492.0
31	Land and Structures	-	5,000.0	5,000.0	5,000.0	-
32	Capital Goods	-	151,031.0	123,131.0	130,020.0	159,555.0
34	Financial Investments	-	-	1,019,985.0	1,016,297.0	-
35	Loan Repayment and Sinking Fund Contributions	-	-	13,910.0	-	-
36	Loans	-	100,000.0	15,010.0	-	-
99	Unclassified	-	21,335,169.0	3,100,000.0	20,247,445.0	-
Total Budget 01-Recurrent		-	36,118,169.0	15,276,271.0	32,192,222.0	8,287,535.0

The Ministry of Finance and Planning (MOFP), 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 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 investment;
- 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.



2015-2016 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 02 - Economic and Fiscal Policies and Management
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	751,618.0	740,400.0	557,018.0	624,839.0
01	0001	Direction and Management	-	117,239.0	117,481.0	74,090.0	88,598.0
01	0002	Financial Management and Accounting Services	-	58,827.0	60,785.0	57,790.0	57,242.0
01	0003	Human Resource Management and Other Support Services	-	496,595.0	487,899.0	349,946.0	403,207.0
01	0004	Legal Services	-	14,447.0	15,162.0	14,760.0	15,200.0
01	0226	Publicity	-	42,819.0	39,430.0	40,651.0	41,132.0
01	0279	Administration of Internal Audit	-	21,691.0	19,643.0	19,781.0	19,460.0
02	Planning and Development		-	121,302.0	117,484.0	114,140.0	134,280.0
02	0227	Management Information Systems	-	95,980.0	85,273.0	83,140.0	90,540.0
02	0228	Corporate Planning	-	15,322.0	17,211.0	16,000.0	18,740.0
02	0258	Research and Investigations	-	10,000.0	15,000.0	15,000.0	25,000.0
Total Programme 001-Executive Direction and Administration			-	872,920.0	857,884.0	671,158.0	759,119.0

Analysis of Expenditure							
21	Compensation of Employees	-	360,088.0	331,801.0	282,556.0	328,812.0	
22	Travel Expenses and Subsistence	-	93,394.0	108,525.0	73,300.0	83,420.0	
23	Rental of Property and Machinery	-	5,100.0	-	-	-	
24	Utilities and Communication Services	-	143,289.0	142,409.0	96,790.0	96,790.0	
25	Use of Goods and Services	-	211,347.0	223,425.0	166,222.0	184,259.0	
30	Grants and Contributions	-	-	12,980.0	12,980.0	12,980.0	
32	Capital Goods	-	59,702.0	38,744.0	39,310.0	52,858.0	
Total Programme 001-Executive Direction and Administration			-	872,920.0	857,884.0	671,158.0	759,119.0

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 Agencies; 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	-	93,156.0	81,960.0	53,640.0	61,321.0
22	Travel Expenses and Subsistence	-	21,588.0	29,981.0	14,910.0	21,737.0
25	Use of Goods and Services	-	1,928.0	5,040.0	5,040.0	5,040.0
32	Capital Goods	-	567.0	500.0	500.0	500.0
Total Activity 0001-Direction and Management			-	117,239.0	117,481.0	88,598.0

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



2015-2016 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 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	48,975.0	49,332.0	48,084.0	46,912.0
22	Travel Expenses and Subsistence	-	8,100.0	9,247.0	8,100.0	8,724.0
25	Use of Goods and Services	-	752.0	832.0	1,306.0	1,306.0
32	Capital Goods	-	1,000.0	1,374.0	300.0	300.0
Total Activity 0002-Financial Management and Accounting Services		-	58,827.0	60,785.0	57,790.0	57,242.0

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	-	131,181.0	118,112.0	108,560.0	134,548.0
22	Travel Expenses and Subsistence	-	45,658.0	52,464.0	32,000.0	33,138.0
23	Rental of Property and Machinery	-	5,100.0	-	-	-
24	Utilities and Communication Services	-	137,745.0	142,409.0	92,630.0	92,630.0
25	Use of Goods and Services	-	135,071.0	143,274.0	85,116.0	100,323.0
30	Grants and Contributions	-	-	12,980.0	12,980.0	12,980.0
32	Capital Goods	-	41,840.0	18,660.0	18,660.0	29,588.0
Total Activity 0003-Human Resource Management and Other Support Services		-	496,595.0	487,899.0	349,946.0	403,207.0

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	-	11,345.0	11,364.0	11,450.0	11,170.0
22	Travel Expenses and Subsistence	-	2,000.0	1,998.0	1,510.0	2,030.0
25	Use of Goods and Services	-	927.0	940.0	940.0	1,140.0
32	Capital Goods	-	175.0	860.0	860.0	860.0
Total Activity 0004-Legal Services		-	14,447.0	15,162.0	14,760.0	15,200.0

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



2015-2016 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 02 - Economic and Fiscal Policies and Management
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0226-Publicity

21	Compensation of Employees	-	5,411.0	5,001.0	5,001.0	5,031.0
22	Travel Expenses and Subsistence	-	1,030.0	1,030.0	1,030.0	1,041.0
25	Use of Goods and Services	-	33,878.0	31,399.0	30,980.0	30,980.0
32	Capital Goods	-	2,500.0	2,000.0	3,640.0	4,080.0
Total Activity 0226-Publicity		-	42,819.0	39,430.0	40,651.0	41,132.0

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

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	15,897.0	15,683.0	13,331.0	12,830.0
22	Travel Expenses and Subsistence	-	3,161.0	3,089.0	5,290.0	5,290.0
25	Use of Goods and Services	-	463.0	251.0	540.0	540.0
32	Capital Goods	-	2,170.0	620.0	620.0	800.0
Total Activity 0279-Administration of Internal Audit		-	21,691.0	19,643.0	19,781.0	19,460.0

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	-	41,691.0	36,605.0	30,170.0	42,000.0
22	Travel Expenses and Subsistence	-	9,235.0	7,938.0	8,080.0	9,080.0
24	Utilities and Communication Services	-	5,544.0	-	4,160.0	4,160.0
25	Use of Goods and Services	-	28,060.0	26,000.0	26,000.0	18,570.0
32	Capital Goods	-	11,450.0	14,730.0	14,730.0	16,730.0
Total Activity 0227-Management Information Systems		-	95,980.0	85,273.0	83,140.0	90,540.0

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	-	12,432.0	13,744.0	12,320.0	15,000.0
22	Travel Expenses and Subsistence	-	2,622.0	2,778.0	2,380.0	2,380.0
25	Use of Goods and Services	-	268.0	689.0	1,300.0	1,360.0
Total Activity 0228-Corporate Planning		-	15,322.0	17,211.0	16,000.0	18,740.0

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



2015-2016 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 02 - Economic and Fiscal Policies and Management
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0258-Research and Investigations

25	Use of Goods and Services	-	10,000.0	15,000.0	15,000.0	25,000.0
Total Activity 0258-Research and Investigations		-	10,000.0	15,000.0	15,000.0	25,000.0

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



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\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
04 Inservice Training	-	34,330.0	22,644.0	20,300.0	36,477.0
04 0005 Direction and Administration	-	10,775.0	11,044.0	8,700.0	13,107.0
04 1549 Training Expenses	-	23,555.0	11,600.0	11,600.0	23,370.0
Total Programme 002-Training	-	34,330.0	22,644.0	20,300.0	36,477.0

Analysis of Expenditure						
21	Compensation of Employees	-	8,478.0	9,142.0	6,000.0	10,207.0
22	Travel Expenses and Subsistence	-	3,557.0	2,862.0	3,660.0	3,660.0
25	Use of Goods and Services	-	22,295.0	10,240.0	10,240.0	22,010.0
32	Capital Goods	-	-	400.0	400.0	600.0
Total Programme 002-Training		-	34,330.0	22,644.0	20,300.0	36,477.0

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	-	8,478.0	9,142.0	6,000.0	10,207.0
22	Travel Expenses and Subsistence	-	2,057.0	1,262.0	2,060.0	2,060.0
25	Use of Goods and Services	-	240.0	240.0	240.0	240.0
32	Capital Goods	-	-	400.0	400.0	600.0
Total Activity 0005-Direction and Administration		-	10,775.0	11,044.0	8,700.0	13,107.0

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

Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	1,500.0	1,600.0	1,600.0	1,600.0
25	Use of Goods and Services	-	22,055.0	10,000.0	10,000.0	21,770.0
Total Activity 1549-Training Expenses		-	23,555.0	11,600.0	11,600.0	23,370.0

The provision is to meet the cost of materials and other related expenditure for the training courses.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	2,024,860.0	703,688.0	700,000.0	-
06 0259 Subscriptions to Caribbean Development Bank	-	2,024,860.0	703,688.0	700,000.0	-
07 Commonwealth Organisations	-	51,777.0	39,612.0	39,612.0	39,612.0
07 0007 Membership Fees, Grants and Contributions	-	51,777.0	39,612.0	39,612.0	39,612.0
08 International Organisations	-	309,000.0	324,280.0	324,280.0	7,983.0
08 0007 Membership Fees, Grants and Contributions	-	9,000.0	7,983.0	7,983.0	7,983.0
08 0260 Subscriptions to Inter-American Development Bank	-	200,000.0	216,297.0	216,297.0	-
08 0261 Subscriptions to World Bank (IBRD)	-	100,000.0	100,000.0	100,000.0	-
Total Programme 004-Regional and International Cooperation	-	2,385,637.0	1,067,580.0	1,063,892.0	47,595.0

Analysis of Expenditure					
30	Grants and Contributions	-	2,385,637.0	47,595.0	47,595.0
34	Financial Investments	-	-	1,019,985.0	1,016,297.0
	Total Programme 004-Regional and International Cooperation	-	2,385,637.0	1,067,580.0	1,063,892.0

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

Activity 0259-Subscriptions to Caribbean Development Bank

30	Grants and Contributions	-	2,024,860.0	-	-
34	Financial Investments	-	-	703,688.0	700,000.0
	Total Activity 0259-Subscriptions to Caribbean Development Bank	-	2,024,860.0	703,688.0	700,000.0

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	-	51,777.0	39,612.0	39,612.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	51,777.0	39,612.0	39,612.0

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

The Commonwealth Fund for Technical Co-operation (CFTC)	38,833.0
The Commonwealth Organization for Tax Administrators (CATA)	518.0
Caribbean Organization of Tax Administrators (COTA)	4,660.0
Caribbean Regional Technical Assistance Centre (CARTAC)	7,766.0



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\$'000

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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	9,000.0	7,983.0	7,983.0	7,983.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	9,000.0	7,983.0	7,983.0	7,983.0

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

The World Customs Council	3,060.0
Global Forum	2,070.0
The Inter-American Centre for Tax Administrators (CIAT)	3,870.0

Activity 0260-Subscriptions to Inter-American Development Bank

30	Grants and Contributions	-	200,000.0	-	-	-
34	Financial Investments	-	-	216,297.0	216,297.0	-
	Total Activity 0260-Subscriptions to Inter-American Development Bank	-	200,000.0	216,297.0	216,297.0	-

The allocation provided is to meet Jamaica's subscription to the Inter-American Development Bank.

Activity 0261-Subscriptions to World Bank (IBRD)

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

The allocation provided is to meet Jamaica's subscription to the International Bank for Reconstruction and Development.



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\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
12 Assistance to Other Bodies	-	85,500.0	108,350.0	128,400.0	-
12 0545 Caymanas Track Limited	-	-	58,000.0	-	-
12 0564 Casino Gaming Commission	-	70,000.0	40,365.0	89,900.0	-
12 0657 Integrated Resort Development	-	15,500.0	9,985.0	38,500.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	85,500.0	108,350.0	128,400.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	15,500.0	8,918.0	38,500.0
30	Grants and Contributions	-	70,000.0	98,365.0	89,900.0
32	Capital Goods	-	-	1,067.0	-
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	85,500.0	108,350.0	128,400.0

Sub Programme 12-Assistance to Other Bodies

Activity 0564-Casino Gaming Commission

30	Grants and Contributions	-	70,000.0	40,365.0	89,900.0
	Total Activity 0564-Casino Gaming Commission	-	70,000.0	40,365.0	89,900.0

This allocation is to cover administrative cost of the Casino Gaming Commission.

Activity 0657-Integrated Resort Development

25	Use of Goods and Services	-	15,500.0	8,918.0	38,500.0
32	Capital Goods	-	-	1,067.0	-
	Total Activity 0657-Integrated Resort Development	-	15,500.0	9,985.0	38,500.0

This allocation is to cover administrative cost of the Integrated Resort Development programme.



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\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Economic Management	-	163,494.0	199,975.0	173,300.0	186,295.0
20	0229 Macro Economic Planning Management	-	163,494.0	199,975.0	173,300.0	186,295.0
Total Programme 130-Economic Policy and Management			163,494.0	199,975.0	173,300.0	186,295.0

Analysis of Expenditure						
21	Compensation of Employees	-	81,851.0	134,421.0	108,500.0	107,617.0
22	Travel Expenses and Subsistence	-	26,733.0	27,854.0	27,100.0	27,152.0
25	Use of Goods and Services	-	53,566.0	36,000.0	36,000.0	49,826.0
32	Capital Goods	-	1,344.0	1,700.0	1,700.0	1,700.0
Total Programme 130-Economic Policy and Management			163,494.0	199,975.0	173,300.0	186,295.0

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	-	81,851.0	134,421.0	108,500.0	107,617.0
22	Travel Expenses and Subsistence	-	26,733.0	27,854.0	27,100.0	27,152.0
25	Use of Goods and Services	-	53,566.0	36,000.0	36,000.0	49,826.0
32	Capital Goods	-	1,344.0	1,700.0	1,700.0	1,700.0
Total Activity 0229-Macro Economic Planning Management			163,494.0	199,975.0	173,300.0	186,295.0

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.



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SubFunction 02 - Economic and Fiscal Policies and Management
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Taxation Policy and Management		-	490,277.0	497,142.0	505,972.0	489,957.0
20	0235	Taxation Policy Development and Implementation	-	51,050.0	59,307.0	52,612.0	63,524.0
20	0236	Financial Investigations	-	290,324.0	293,840.0	313,520.0	301,920.0
20	0533	Asset Recovery Agency	-	35,336.0	35,688.0	33,730.0	30,554.0
20	0538	Revenue Protection Division	-	113,567.0	108,307.0	106,110.0	93,959.0
21	Taxation Administration		-	357,391.0	1,288,494.0	1,244,094.0	77,752.0
21	0562	Revenue Appeals Division	-	69,787.0	89,226.0	80,729.0	77,752.0
21	0571	CARRERAS Interest Payment	-	-	875,365.0	875,365.0	-
21	0574	Chevron Judgment Award	-	287,604.0	323,903.0	288,000.0	-
23	Resources Management		-	433,153.0	468,611.0	421,509.0	432,968.0
23	0241	Public Expenditure Management	-	126,689.0	172,156.0	121,817.0	140,946.0
23	0242	Public Expenditure Policy and Coordination	-	143,223.0	141,432.0	148,552.0	183,033.0
23	0243	Monitoring Public Sector Entities	-	103,140.0	95,868.0	91,300.0	75,029.0
23	0475	Financial Management Information Systems Infrastructure Support	-	30,143.0	25,400.0	25,400.0	-
23	0541	Public Accountability Inspectorate	-	29,958.0	33,755.0	34,440.0	33,960.0
24	eGov Jamaica Ltd		-	-	-	-	1,053,260.0
24	0163	Grant for Direction and Administration	-	-	-	-	1,053,260.0
Total Programme 131-Fiscal Policy and Management				1,280,821.0	2,254,247.0	2,171,575.0	2,053,937.0

Analysis of Expenditure						
21	Compensation of Employees	-	607,998.0	634,248.0	605,000.0	601,877.0
22	Travel Expenses and Subsistence	-	175,324.0	171,928.0	187,152.0	177,957.0
23	Rental of Property and Machinery	-	8,108.0	7,900.0	8,400.0	11,100.0
24	Utilities and Communication Services	-	7,600.0	3,870.0	4,486.0	4,911.0
25	Use of Goods and Services	-	142,131.0	187,221.0	150,450.0	1,187,853.0
26	Loan Interest Payments	-	-	-	-	2,040.0
29	Awards and Social Assistance	-	291,104.0	327,403.0	291,500.0	3,500.0
30	Grants and Contributions	-	226.0	875,397.0	875,397.0	32.0
32	Capital Goods	-	48,330.0	46,280.0	49,190.0	64,667.0
Total Programme 131-Fiscal Policy and Management		-	1,280,821.0	2,254,247.0	2,171,575.0	2,053,937.0

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.



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\$'000

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Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Taxation Policy and Management

Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	38,950.0	44,161.0	38,000.0	43,120.0
22	Travel Expenses and Subsistence	-	10,000.0	11,616.0	11,082.0	12,454.0
25	Use of Goods and Services	-	1,600.0	1,450.0	1,450.0	1,950.0
32	Capital Goods	-	500.0	2,080.0	2,080.0	6,000.0
Total Activity 0235-Taxation Policy Development and Implementation		-	51,050.0	59,307.0	52,612.0	63,524.0

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	-	161,075.0	159,631.0	169,380.0	182,740.0
22	Travel Expenses and Subsistence	-	51,828.0	50,218.0	60,000.0	47,200.0
24	Utilities and Communication Services	-	2,761.0	1,761.0	1,910.0	1,910.0
25	Use of Goods and Services	-	52,430.0	60,000.0	60,000.0	46,840.0
32	Capital Goods	-	22,230.0	22,230.0	22,230.0	23,230.0
Total Activity 0236-Financial Investigations		-	290,324.0	293,840.0	313,520.0	301,920.0

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	-	7,996.0	8,450.0	7,420.0	7,830.0
22	Travel Expenses and Subsistence	-	1,700.0	2,148.0	1,220.0	2,004.0
23	Rental of Property and Machinery	-	-	-	-	100.0
24	Utilities and Communication Services	-	-	-	-	180.0
25	Use of Goods and Services	-	21,340.0	20,820.0	20,820.0	12,820.0
26	Loan Interest Payments	-	-	-	-	2,040.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Capital Goods	-	800.0	770.0	770.0	2,080.0
Total Activity 0533-Asset Recovery Agency		-	35,336.0	35,688.0	33,730.0	30,554.0

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.



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Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0538-Revenue Protection Division

21	Compensation of Employees	-	65,457.0	55,000.0	55,000.0	53,920.0
22	Travel Expenses and Subsistence	-	27,460.0	29,657.0	27,460.0	27,989.0
23	Rental of Property and Machinery	-	800.0	800.0	800.0	800.0
24	Utilities and Communication Services	-	850.0	850.0	850.0	850.0
25	Use of Goods and Services	-	12,000.0	15,000.0	15,000.0	8,700.0
32	Capital Goods	-	7,000.0	7,000.0	7,000.0	1,700.0
Total Activity 0538-Revenue Protection Division		-	113,567.0	108,307.0	106,110.0	93,959.0

The funds allocated under this activity are to meet the operating expenses of the Revenue Protection Division (RPD) which coordinates tax investigations with Tax Administration Jamaica and the Financial Investigations Division.

Sub Programme 21-Taxation Administration

Activity 0562-Revenue Appeals Division

21	Compensation of Employees	-	40,116.0	49,291.0	44,500.0	43,388.0
22	Travel Expenses and Subsistence	-	10,768.0	10,845.0	10,500.0	9,855.0
23	Rental of Property and Machinery	-	7,308.0	7,100.0	7,600.0	10,200.0
24	Utilities and Communication Services	-	3,615.0	1,109.0	1,109.0	1,109.0
25	Use of Goods and Services	-	6,980.0	15,271.0	8,500.0	8,180.0
30	Grants and Contributions	-	-	20.0	20.0	20.0
32	Capital Goods	-	1,000.0	5,590.0	8,500.0	5,000.0
Total Activity 0562-Revenue Appeals Division		-	69,787.0	89,226.0	80,729.0	77,752.0

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 0574-Chevron Judgment Award

29	Awards and Social Assistance	-	287,604.0	323,903.0	288,000.0	-
Total Activity 0574-Chevron Judgment Award		-	287,604.0	323,903.0	288,000.0	-

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



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Head 2000 - Ministry of Finance and Planning
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Function 01 - General Public Services
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Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Resources Management

Activity 0241-Public Expenditure Management

21	Compensation of Employees	-	92,715.0	114,576.0	87,170.0	85,518.0
22	Travel Expenses and Subsistence	-	20,174.0	20,770.0	23,570.0	24,939.0
24	Utilities and Communication Services	-	-	-	267.0	267.0
25	Use of Goods and Services	-	13,000.0	36,000.0	10,000.0	14,410.0
32	Capital Goods	-	800.0	810.0	810.0	15,812.0
Total Activity 0241-Public Expenditure Management		-	126,689.0	172,156.0	121,817.0	140,946.0

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	-	104,689.0	100,035.0	105,030.0	104,961.0
22	Travel Expenses and Subsistence	-	27,581.0	25,535.0	31,660.0	31,526.0
24	Utilities and Communication Services	-	206.0	150.0	150.0	395.0
25	Use of Goods and Services	-	10,521.0	14,000.0	10,000.0	39,394.0
30	Grants and Contributions	-	226.0	12.0	12.0	12.0
32	Capital Goods	-	-	1,700.0	1,700.0	6,745.0
Total Activity 0242-Public Expenditure Policy and Coordination		-	143,223.0	141,432.0	148,552.0	183,033.0

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

Activity 0243-Monitoring Public Sector Entities

21	Compensation of Employees	-	75,000.0	78,161.0	73,660.0	56,050.0
22	Travel Expenses and Subsistence	-	19,153.0	15,067.0	15,000.0	15,330.0
25	Use of Goods and Services	-	3,987.0	1,150.0	1,150.0	2,159.0
32	Capital Goods	-	5,000.0	1,490.0	1,490.0	1,490.0
Total Activity 0243-Monitoring Public Sector Entities		-	103,140.0	95,868.0	91,300.0	75,029.0

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.



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Budget 1 - Recurrent
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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0475-Financial Management Information Systems Infrastructure Support					
25 Use of Goods and Services	-	20,143.0	23,400.0	23,400.0	-
32 Capital Goods	-	10,000.0	2,000.0	2,000.0	-
Total Activity 0475-Financial Management Information Systems Infrastructure Support	-	30,143.0	25,400.0	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	-	22,000.0	24,943.0	24,840.0	24,350.0
22 Travel Expenses and Subsistence	-	6,660.0	6,072.0	6,660.0	6,660.0
24 Utilities and Communication Services	-	168.0	-	200.0	200.0
25 Use of Goods and Services	-	130.0	130.0	130.0	140.0
32 Capital Goods	-	1,000.0	2,610.0	2,610.0	2,610.0
Total Activity 0541-Public Accountability Inspectorate	-	29,958.0	33,755.0	34,440.0	33,960.0

The Public Accountability Inspectorate (PAI) has responsibility as guardian of public funds and assets to unearth and investigate all suspected cases of fraud, corruption, cover up and indiscipline in the public sector.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	4,453,347.0	3,381,664.0	3,379,788.0	3,315,141.0
01 0005 Direction and Administration	-	13,175.0	12,406.0	10,530.0	14,883.0
01 0451 Employers' Contribution to Sagicor Life Jamaica Ltd.	-	4,440,172.0	3,369,258.0	3,369,258.0	3,300,258.0
Total Programme 001-Executive Direction and Administration	-	4,453,347.0	3,381,664.0	3,379,788.0	3,315,141.0

Analysis of Expenditure							
21	Compensation of Employees	-	8,636.0	10,626.0	8,930.0	12,744.0	
22	Travel Expenses and Subsistence	-	3,455.0	1,780.0	1,600.0	2,139.0	
25	Use of Goods and Services	-	4,440,756.0	3,369,258.0	3,369,258.0	3,300,258.0	
32	Capital Goods	-	500.0	-	-	-	
Total Programme 001-Executive Direction and Administration			-	4,453,347.0	3,381,664.0	3,379,788.0	3,315,141.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,636.0	10,626.0	8,930.0	12,744.0
22	Travel Expenses and Subsistence	-	3,455.0	1,780.0	1,600.0	2,139.0
25	Use of Goods and Services	-	584.0	-	-	-
32	Capital Goods	-	500.0	-	-	-
	Total Activity 0005-Direction and Administration	-	13,175.0	12,406.0	10,530.0	14,883.0

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

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

25	Use of Goods and Services	-	4,440,172.0	3,369,258.0	3,369,258.0	3,300,258.0
	Total Activity 0451-Employers' Contribution to Sagicor Life Jamaica Ltd.	-	4,440,172.0	3,369,258.0	3,369,258.0	3,300,258.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99 Other Training Schemes	-	120,031.0	100,000.0	85,000.0	85,000.0
99 0303 Scholarships and Assistance	-	108,031.0	100,000.0	85,000.0	85,000.0
99 0530 Refund of Tuition	-	12,000.0	-	-	-
Total Programme 002-Training	-	120,031.0	100,000.0	85,000.0	85,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	108,031.0	100,000.0	85,000.0
30	Grants and Contributions	-	12,000.0	-	-
	Total Programme 002-Training	-	120,031.0	100,000.0	85,000.0

Sub Programme 99-Other Training Schemes

Activity 0303-Scholarships and Assistance

25	Use of Goods and Services	-	108,031.0	100,000.0	85,000.0
	Total Activity 0303-Scholarships and Assistance	-	108,031.0	100,000.0	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.

Activity 0530-Refund of Tuition

30	Grants and Contributions	-	12,000.0	-	-
	Total Activity 0530-Refund of Tuition	-	12,000.0	-	-

This allocation is to facilitate the refund of tuition fees under the agreement between the Government of Jamaica and Public Sector Unions.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Standards and Policy		-	234,333.0	145,906.0	152,663.0	148,760.0
20	0294	Compensation	-	26,692.0	26,363.0	29,093.0	29,130.0
20	0308	Motor Vehicle Loans to Public Officers	-	100,000.0	-	-	-
20	0483	Special Benefits	-	107,641.0	119,543.0	123,570.0	119,630.0
21	Operations		-	101,129.0	109,738.0	120,368.0	27,300.0
21	0297	Public Sector Establishment Control	-	20,815.0	26,561.0	27,130.0	27,300.0
21	0563	Corporate Management and Development Division	-	71,774.0	71,692.0	79,998.0	-
21	1463	Human Resource Policy and Planning	-	8,540.0	11,485.0	13,240.0	-
22	Industrial Relations		-	24,665.0	24,440.0	26,660.0	29,613.0
22	0299	Industrial Relations	-	18,463.0	17,439.0	20,200.0	22,403.0
22	0300	Permanent Salaries Review Board	-	6,202.0	7,001.0	6,460.0	7,210.0
Total Programme 135-Management of Public Services				360,127.0	280,084.0	299,691.0	205,673.0

Analysis of Expenditure							
21	Compensation of Employees	-	131,470.0	144,265.0	155,783.0	82,550.0	
22	Travel Expenses and Subsistence	-	34,523.0	35,009.0	41,978.0	21,433.0	
24	Utilities and Communication Services	-	-	-	90.0	90.0	
25	Use of Goods and Services	-	87,360.0	74,720.0	75,760.0	71,870.0	
30	Grants and Contributions	-	5,940.0	9,500.0	24,500.0	27,850.0	
32	Capital Goods	-	834.0	1,580.0	1,580.0	1,880.0	
36	Loans	-	100,000.0	15,010.0	-	-	
Total Programme 135-Management of Public Services				360,127.0	280,084.0	299,691.0	205,673.0

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	-	18,342.0	21,147.0	23,093.0	22,530.0	
22	Travel Expenses and Subsistence	-	4,985.0	4,986.0	5,770.0	5,770.0	
25	Use of Goods and Services	-	3,365.0	230.0	230.0	230.0	
32	Capital Goods	-	-	-	-	600.0	
Total Activity 0294-Compensation				26,692.0	29,093.0	29,130.0	

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

Activity 0308-Motor Vehicle Loans to Public Officers

36	Loans	-	100,000.0	-	-	-	
Total Activity 0308-Motor Vehicle Loans to Public Officers				100,000.0	-	-	

This is a contribution to the Motor Vehicles Revolving Loan Fund for the benefit of Public Sector workers.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0483-Special Benefits

21	Compensation of Employees	-	20,561.0	21,666.0	25,690.0	18,400.0
22	Travel Expenses and Subsistence	-	6,140.0	6,167.0	6,180.0	6,180.0
25	Use of Goods and Services	-	75,000.0	67,200.0	67,200.0	67,200.0
30	Grants and Contributions	-	5,940.0	9,500.0	24,500.0	27,850.0
36	Loans	-	-	15,010.0	-	-
Total Activity 0483-Special Benefits		-	107,641.0	119,543.0	123,570.0	119,630.0

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

Sub Programme 21-Operations

Activity 0297-Public Sector Establishment Control

21	Compensation of Employees	-	14,000.0	20,628.0	20,860.0	20,710.0
22	Travel Expenses and Subsistence	-	4,000.0	3,493.0	3,740.0	3,740.0
24	Utilities and Communication Services	-	-	-	90.0	90.0
25	Use of Goods and Services	-	2,323.0	2,120.0	2,120.0	2,120.0
32	Capital Goods	-	492.0	320.0	320.0	640.0
Total Activity 0297-Public Sector Establishment Control		-	20,815.0	26,561.0	27,130.0	27,300.0

This activity provides research services and 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	-	55,138.0	55,024.0	57,130.0	-
22	Travel Expenses and Subsistence	-	13,136.0	13,068.0	19,268.0	-
25	Use of Goods and Services	-	3,500.0	3,080.0	3,080.0	-
32	Capital Goods	-	-	520.0	520.0	-
Total Activity 0563-Corporate Management and Development Division		-	71,774.0	71,692.0	79,998.0	-

The allocation is to meet the operating expenses of the Division.

Activity 1463-Human Resource Policy and Planning

21	Compensation of Employees	-	6,000.0	8,280.0	8,280.0	-
22	Travel Expenses and Subsistence	-	1,500.0	1,545.0	2,060.0	-
25	Use of Goods and Services	-	1,040.0	1,500.0	2,740.0	-
32	Capital Goods	-	-	160.0	160.0	-
Total Activity 1463-Human Resource Policy and Planning		-	8,540.0	11,485.0	13,240.0	-

The allocation is to support implementation of Strategic Human Resource Management (SHRM) policies, as well as key Human Resource Management standards, programmes, systems, processes, strategies and best practices.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Industrial Relations

Activity 0299-Industrial Relations

21	Compensation of Employees	-	13,559.0	12,732.0	15,700.0	15,240.0
22	Travel Expenses and Subsistence	-	4,062.0	4,077.0	4,070.0	4,743.0
25	Use of Goods and Services	-	500.0	200.0	-	1,930.0
32	Capital Goods	-	342.0	430.0	430.0	490.0
Total Activity 0299-Industrial Relations		-	18,463.0	17,439.0	20,200.0	22,403.0

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	-	3,870.0	4,788.0	5,030.0	5,670.0
22	Travel Expenses and Subsistence	-	700.0	1,673.0	890.0	1,000.0
25	Use of Goods and Services	-	1,632.0	390.0	390.0	390.0
32	Capital Goods	-	-	150.0	150.0	150.0
Total Activity 0300-Permanent Salaries Review Board		-	6,202.0	7,001.0	6,460.0	7,210.0

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.



2015-2016 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 153 - Management and Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Management and Development	-	73,704.0	61,820.0	50,990.0	55,310.0
21 0340 General Training and Development for the Public Sector	-	73,704.0	61,820.0	50,990.0	55,310.0
Total Programme 153-Management and Support	-	73,704.0	61,820.0	50,990.0	55,310.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,000.0	23,253.0	17,010.0	21,630.0
22	Travel Expenses and Subsistence	-	4,494.0	3,357.0	3,770.0	3,770.0
25	Use of Goods and Services	-	1,210.0	1,210.0	1,210.0	1,290.0
30	Grants and Contributions	-	48,000.0	34,000.0	29,000.0	28,250.0
32	Capital Goods	-	-	-	-	370.0
Total Programme 153-Management and Support		-	73,704.0	61,820.0	50,990.0	55,310.0

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	-	20,000.0	23,253.0	17,010.0	21,630.0
22	Travel Expenses and Subsistence	-	4,494.0	3,357.0	3,770.0	3,770.0
25	Use of Goods and Services	-	1,210.0	1,210.0	1,210.0	1,290.0
30	Grants and Contributions	-	48,000.0	34,000.0	29,000.0	28,250.0
32	Capital Goods	-	-	-	-	370.0
Total Activity 0340-General Training and Development for the Public Sector		-	73,704.0	61,820.0	50,990.0	55,310.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to the Planning Institute of Jamaica		-	560,427.0	525,715.0	544,280.0	439,187.0
20	0009	Technical Administration	-	270,072.0	288,195.0	263,560.0	282,660.0
20	0220	Computer Services	-	28,832.0	19,274.0	23,670.0	16,827.0
20	0351	General Administration	-	139,940.0	121,988.0	126,850.0	122,300.0
20	0497	Jamaica Survey of Living Conditions	-	4,262.0	1,300.0	1,300.0	-
20	0575	Civil Registration and Vital Statistics Systems Modernization Programme	-	5,200.0	5,200.0	5,200.0	-
20	0576	Vision 2030 Jamaica National Development Plan	-	32,000.0	21,895.0	31,000.0	-
20	1683	Support for the Climate Investment Fund (CIF) Partnership Forum 2014	-	-	12,139.0	15,000.0	-
20	1685	Feasibility Studies for GOJ Public Investment Projects	-	7,400.0	-	-	-
20	1778	Community Renewal Programme Secretariat	-	50,000.0	35,724.0	50,000.0	-
20	1780	National Poverty Reduction Programme	-	12,721.0	-	7,700.0	5,400.0
20	9396	Growth Inducement Programme	-	10,000.0	20,000.0	20,000.0	12,000.0
Total Programme 133-Economic Planning				560,427.0	525,715.0	544,280.0	439,187.0

Analysis of Expenditure							
21	Compensation of Employees	-	321,292.0	344,668.0	309,150.0	308,997.0	
22	Travel Expenses and Subsistence	-	47,552.0	56,854.0	47,330.0	47,330.0	
24	Utilities and Communication Services	-	25,000.0	22,935.0	10,890.0	14,390.0	
25	Use of Goods and Services	-	148,541.0	59,363.0	63,730.0	46,590.0	
30	Grants and Contributions	-	12,721.0	41,895.0	108,700.0	17,400.0	
32	Capital Goods	-	5,321.0	-	4,480.0	4,480.0	
Total Programme 133-Economic Planning				560,427.0	525,715.0	544,280.0	439,187.0

Sub Programme 20-Grants to the Planning Institute of Jamaica

Activity 0009-Technical Administration

21	Compensation of Employees	-	223,072.0	238,532.0	215,120.0	230,720.0	
22	Travel Expenses and Subsistence	-	35,000.0	43,163.0	35,550.0	35,550.0	
24	Utilities and Communication Services	-	-	1,500.0	1,500.0	5,000.0	
25	Use of Goods and Services	-	12,000.0	5,000.0	11,390.0	11,390.0	
Total Activity 0009-Technical Administration				270,072.0	288,195.0	263,560.0	282,660.0

This provision meets the cost of professional and technical officers concerned with planning and advising the government on socio-economic policy, preparing economic models for the guidance of policy makers, analyzing available data and reporting on economic performance.

Activity 0220-Computer Services

21	Compensation of Employees	-	15,080.0	16,702.0	14,390.0	8,247.0	
22	Travel Expenses and Subsistence	-	2,752.0	2,572.0	2,100.0	2,100.0	
25	Use of Goods and Services	-	6,000.0	-	5,000.0	4,300.0	
32	Capital Goods	-	5,000.0	-	2,180.0	2,180.0	
Total Activity 0220-Computer Services				28,832.0	19,274.0	23,670.0	16,827.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0351-General Administration

21	Compensation of Employees	-	83,140.0	89,434.0	79,640.0	70,030.0
22	Travel Expenses and Subsistence	-	9,800.0	11,119.0	9,680.0	9,680.0
24	Utilities and Communication Services	-	25,000.0	21,435.0	9,390.0	9,390.0
25	Use of Goods and Services	-	22,000.0	-	25,840.0	30,900.0
32	Capital Goods	-	-	-	2,300.0	2,300.0
Total Activity 0351-General Administration		-	139,940.0	121,988.0	126,850.0	122,300.0

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

Activity 0497-Jamaica Survey of Living Conditions

25	Use of Goods and Services	-	3,941.0	1,300.0	1,300.0	-
32	Capital Goods	-	321.0	-	-	-
Total Activity 0497-Jamaica Survey of Living Conditions		-	4,262.0	1,300.0	1,300.0	-

The provision is to facilitate the completion of the Jamaica Survey of Living Conditions (JSLC). The JSLC is a joint publication of the Planning Institute of Jamaica (PIOJ) and the Statistical Institute of Jamaica (STATIN).

Activity 0575-Civil Registration and Vital Statistics Systems Modernization Programme

25	Use of Goods and Services	-	5,200.0	5,200.0	5,200.0	-
Total Activity 0575-Civil Registration and Vital Statistics Systems Modernization Programme		-	5,200.0	5,200.0	5,200.0	-

This allocation is to cover expenses related to the project

Activity 0576-Vision 2030 Jamaica National Development Plan

25	Use of Goods and Services	-	32,000.0	-	-	-
30	Grants and Contributions	-	-	21,895.0	31,000.0	-
Total Activity 0576-Vision 2030 Jamaica National Development Plan		-	32,000.0	21,895.0	31,000.0	-

This allocation is to cover expenses related to the project.

Activity 1685-Feasibility Studies for GOJ Public Investment Projects

25	Use of Goods and Services	-	7,400.0	-	-	-
Total Activity 1685-Feasibility Studies for GOJ Public Investment Projects		-	7,400.0	-	-	-

This Activity will provide resources to undertake feasibility studies for major public investments projects selected for appraisal.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1778-Community Renewal Programme Secretariat

25	Use of Goods and Services	-	50,000.0	35,724.0	-
30	Grants and Contributions	-	-	-	50,000.0
Total Activity 1778-Community Renewal Programme Secretariat		-	50,000.0	35,724.0	50,000.0

The allocation is to facilitate:

- coordination of interventions across Nineteen (19) communities versus the model piloted in Majesty Gardens;
- development of coordination framework for the Community Renewal Programme (CRP) and its partners;
- a survey within the phase 1 communities in order to gather baseline data for the programme.

Activity 1780-National Poverty Reduction Programme

30	Grants and Contributions	-	12,721.0	-	7,700.0
Total Activity 1780-National Poverty Reduction Programme		-	12,721.0	-	7,700.0

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

Activity 9396-Growth Inducement Programme

25	Use of Goods and Services	-	10,000.0	-	-
30	Grants and Contributions	-	-	20,000.0	20,000.0
Total Activity 9396-Growth Inducement Programme		-	10,000.0	20,000.0	12,000.0

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

- 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
- 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.



2015-2016 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 134 - Statistical Services

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to the Statistical Institute of Jamaica		-	820,014.0	657,882.0	733,706.0	710,010.0
20	0351	General Administration	-	762,290.0	657,882.0	733,706.0	710,010.0
20	0497	Jamaica Survey of Living Conditions	-	7,724.0	-	-	-
20	9350	Household Expenditure Survey	-	50,000.0	-	-	-
Total Programme 134-Statistical Services			-	820,014.0	657,882.0	733,706.0	710,010.0

Analysis of Expenditure							
21	Compensation of Employees	-	507,158.0	407,275.0	485,172.0	465,172.0	
22	Travel Expenses and Subsistence	-	76,193.0	77,958.0	78,500.0	77,854.0	
23	Rental of Property and Machinery	-	76,000.0	71,719.0	69,104.0	69,104.0	
24	Utilities and Communication Services	-	26,895.0	30,910.0	30,910.0	30,910.0	
25	Use of Goods and Services	-	98,768.0	39,000.0	39,000.0	36,310.0	
32	Capital Goods	-	35,000.0	31,020.0	31,020.0	30,660.0	
Total Programme 134-Statistical Services			-	820,014.0	657,882.0	733,706.0	710,010.0

Sub Programme 20-Grants to the Statistical Institute of Jamaica

Activity 0351-General Administration

21	Compensation of Employees	-	501,628.0	407,275.0	485,172.0	465,172.0	
22	Travel Expenses and Subsistence	-	73,999.0	77,958.0	78,500.0	77,854.0	
23	Rental of Property and Machinery	-	76,000.0	71,719.0	69,104.0	69,104.0	
24	Utilities and Communication Services	-	26,895.0	30,910.0	30,910.0	30,910.0	
25	Use of Goods and Services	-	48,768.0	39,000.0	39,000.0	36,310.0	
32	Capital Goods	-	35,000.0	31,020.0	31,020.0	30,660.0	
Total Activity 0351-General Administration			-	762,290.0	657,882.0	733,706.0	710,010.0

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

Activity 0497-Jamaica Survey of Living Conditions

21	Compensation of Employees	-	5,530.0	-	-	-	
22	Travel Expenses and Subsistence	-	2,194.0	-	-	-	
Total Activity 0497-Jamaica Survey of Living Conditions			-	7,724.0	-	-	-

The provision is to facilitate the completion of the Jamaica Survey of Living Conditions (JSLC) for 2013 and 2014 reports for presentation in September and December 2015 respectively. The JSLC is a joint publication of the Planning Institute of Jamaica (PIOJ) and the Statistical Institute of Jamaica (STATIN).

Activity 9350-Household Expenditure Survey

25	Use of Goods and Services	-	50,000.0	-	-	-	
Total Activity 9350-Household Expenditure Survey			-	50,000.0	-	-	-

The allocation will facilitate the conduct of Household Expenditure Survey.



2015-2016 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 06 - Public Works
 Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
12	Assistance to Other Bodies	-	5,000.0	5,000.0	5,000.0	-
12	0432 Improvement of Facilities	-	5,000.0	5,000.0	5,000.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies		-	5,000.0	5,000.0	5,000.0	-

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

Sub Programme 12-Assistance to Other Bodies

Activity 0432-Improvement of Facilities

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



2015-2016 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

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Rehabilitation and Maintenance		-	110,000.0	109,764.0	95,000.0	55,000.0
20	0210	Upgrading the Offices of the Ministry of Finance and Planning	-	35,000.0	34,764.0	20,000.0	-
20	1303	Jamaica Conference Centre	-	75,000.0	75,000.0	75,000.0	55,000.0
Total Programme 126-Government Office Buildings				110,000.0	109,764.0	95,000.0	55,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	35,000.0	109,764.0	95,000.0	-
30	Grants and Contributions	-	75,000.0	-	-	55,000.0
Total Programme 126-Government Office Buildings		-	110,000.0	109,764.0	95,000.0	55,000.0

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

Sub Programme 20-Rehabilitation and Maintenance

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

25	Use of Goods and Services	-	35,000.0	34,764.0	20,000.0	-
	Total Activity 0210-Upgrading the Offices of the Ministry of Finance and Planning	-	35,000.0	34,764.0	20,000.0	-

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

Activity 1303-Jamaica Conference Centre

25	Use of Goods and Services	-	-	75,000.0	75,000.0	-
30	Grants and Contributions	-	75,000.0	-	-	55,000.0
Total Activity 1303-Jamaica Conference Centre		-	75,000.0	75,000.0	75,000.0	55,000.0

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



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Market Issues	-	-	13,910.0	-	-
20 1291 Redemption of Promissory Notes issued in 1978 to Rio Tinto Alcan Inc	-	-	13,910.0	-	-
Total Programme 350-Repayment of Loans	-	-	13,910.0	-	-

Analysis of Expenditure					
35	Loan Repayment and Sinking Fund Contributions	-	-	13,910.0	-
	Total Programme 350-Repayment of Loans	-	-	13,910.0	-



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02 Specialized Central Services	-	47,077.0	47,077.0	47,077.0	57,700.0
02 0429 Printing and Publications	-	47,077.0	47,077.0	47,077.0	57,700.0
Total Programme 135-Management of Public Services	-	47,077.0	47,077.0	47,077.0	57,700.0

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

Sub Programme 02-Specialized Central Services

Activity 0429-Printing and Publications

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

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Superannuation	-	56,071.0	107,528.0	80,120.0	67,506.0
20 0302 Pensions Administration	-	56,071.0	107,528.0	80,120.0	67,506.0
Total Programme 136-Pensions and Retirement Benefits	-	56,071.0	107,528.0	80,120.0	67,506.0

Analysis of Expenditure							
21	Compensation of Employees	-	49,958.0	88,648.0	62,210.0	52,596.0	
22	Travel Expenses and Subsistence	-	6,113.0	8,900.0	7,930.0	7,930.0	
25	Use of Goods and Services	-	-	5,640.0	5,640.0	2,640.0	
30	Grants and Contributions	-	-	2,000.0	2,000.0	2,000.0	
32	Capital Goods	-	-	2,340.0	2,340.0	2,340.0	
Total Programme 136-Pensions and Retirement Benefits			-	56,071.0	107,528.0	80,120.0	67,506.0

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	-	49,958.0	88,648.0	62,210.0	52,596.0
22	Travel Expenses and Subsistence	-	6,113.0	8,900.0	7,930.0	7,930.0
25	Use of Goods and Services	-	-	5,640.0	5,640.0	2,640.0
30	Grants and Contributions	-	-	2,000.0	2,000.0	2,000.0
32	Capital Goods	-	-	2,340.0	2,340.0	2,340.0
	Total Activity 0302-Pensions Administration	-	56,071.0	107,528.0	80,120.0	67,506.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Monitoring of Government Contracts, Licenses and Permits	-	2,000.0	-	6,500.0	1,200.0
20	0561 National Contracts Commission Secretariat	-	2,000.0	-	6,500.0	1,200.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses		-	2,000.0	-	6,500.0	1,200.0

Analysis of Expenditure					
23	Rental of Property and Machinery	-	-	-	1,200.0
25	Use of Goods and Services	-	2,000.0	-	-
Total Programme 144-Promotion of the Integrity of Contracts and Licenses		-	2,000.0	-	1,200.0

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
25	Use of Goods and Services	-	2,000.0	-	-
Total Activity 0561-National Contracts Commission Secretariat		-	2,000.0	-	1,200.0

This activity will reflect the costs of the National Contracts Commission on its separation from the Office of the Contractor General.



2015-2016 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Risk Insurance	-	427,500.0	215,000.0	215,000.0	202,385.0
23	1808 Catastrophe Risk Insurance	-	427,500.0	215,000.0	215,000.0	202,385.0
Total Programme 005-Disaster Management			427,500.0	215,000.0	215,000.0	202,385.0

Analysis of Expenditure						
30	Grants and Contributions	-	427,500.0	215,000.0	215,000.0	202,385.0
	Total Programme 005-Disaster Management	-	427,500.0	215,000.0	215,000.0	202,385.0

Sub Programme 23-Risk Insurance

Activity 1808-Catastrophe Risk Insurance

30	Grants and Contributions	-	427,500.0	215,000.0	215,000.0	202,385.0
	Total Activity 1808-Catastrophe Risk Insurance	-	427,500.0	215,000.0	215,000.0	202,385.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Tertiary Education	-	2,915,000.0	2,150,147.0	2,164,000.0	-
20 1841 Grant to Students Loan Bureau	-	2,915,000.0	2,150,147.0	2,164,000.0	-
Total Programme 253-Tertiary Education	-	2,915,000.0	2,150,147.0	2,164,000.0	-

Analysis of Expenditure					
30	Grants and Contributions	-	2,915,000.0	2,150,147.0	2,164,000.0
	Total Programme 253-Tertiary Education	-	2,915,000.0	2,150,147.0	2,164,000.0

Sub Programme 20-Tertiary Education

Activity 1841-Grant to Students Loan Bureau

30	Grants and Contributions	-	2,915,000.0	2,150,147.0	2,164,000.0
	Total Activity 1841-Grant to Students Loan Bureau	-	2,915,000.0	2,150,147.0	2,164,000.0

This allocation represents support to the Student's Loan bureau. Included in the provision is \$150m to assist needy students with living expenses.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
28	Private Sector Social Welfare Organizations	-	10,000.0	10,000.0	10,000.0	10,000.0
28	1100 Grant to United Way of Jamaica	-	5,000.0	5,000.0	5,000.0	5,000.0
28	1101 Grant to Council for Voluntary Social Services	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 325-Social Welfare Services		-	10,000.0	10,000.0	10,000.0	10,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	10,000.0	10,000.0	10,000.0	10,000.0
Total Programme 325-Social Welfare Services		-	10,000.0	10,000.0	10,000.0	10,000.0

This Programme is concerned with Social Welfare Services provided by Non-Governmental Organisations (NGOs).

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1100-Grant to United Way of Jamaica

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 1100-Grant to United Way of Jamaica		-	5,000.0	5,000.0	5,000.0	5,000.0

This provision will assist in strengthening the capacity of the United Way of Jamaica to raise funds.

Activity 1101-Grant to Council for Voluntary Social Services

30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 1101-Grant to Council for Voluntary Social Services		-	5,000.0	5,000.0	5,000.0	5,000.0

The provision will assist in strengthening the capacity of this organization to service its client groups.



2015-2016 Jamaica Budget

Head 2000 - Ministry of Finance and Planning

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Contingencies	-	21,335,169.0	3,100,000.0	20,247,445.0	-
20 0099 Contingencies	-	21,335,169.0	3,100,000.0	20,247,445.0	-
Total Programme 099-Unallocated	-	21,335,169.0	3,100,000.0	20,247,445.0	-

Analysis of Expenditure					
99	Unclassified	-	21,335,169.0	3,100,000.0	20,247,445.0
	Total Programme 099-Unallocated	-	21,335,169.0	3,100,000.0	20,247,445.0

This Programme reflects the unallocated provisions.

Sub Programme 20-Contingencies

Activity 0099-Contingencies

99	Unclassified	-	21,335,169.0	3,100,000.0	20,247,445.0
	Total Activity 0099-Contingencies	-	21,335,169.0	3,100,000.0	20,247,445.0

Compensation Related (Including backpay; New Rates for Groups which settled outstanding claims in FY 2014/15; Final tranche of One-Off salary payment) 11,173,980

Others including: 10,161,189

- Statutory Deduction Arrears (MDAs and JUTC)
- Central Government Expenditure Arrears
- GCT Provision for Government Purchases
- Other Contingency Provision

21,335,169



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	-	-	-	3,007,016.0
02 004 Regional and International Cooperation	-	-	-	-	1,665,098.0
02 010 Assistance to Public Sector and Other Bodies	-	-	-	-	84,150.0
02 130 Economic Policy and Management	-	-	-	-	127,700.0
02 131 Fiscal Policy and Management	-	-	-	-	1,130,068.0
03 Personnel Management	-	-	-	-	5,000.0
03 002 Training	-	-	-	-	5,000.0
05 Economic Planning and Statistical Services	-	-	-	-	53,000.0
05 133 Economic Planning	-	-	-	-	51,000.0
05 134 Statistical Services	-	-	-	-	2,000.0
06 Public Works	-	35,000.0	-	-	120,444.0
06 126 Government Office Buildings	-	35,000.0	-	-	120,444.0
07 Public Debt Management Services, Internal Debt	83,443,400.0	-	29,906,036.0	24,234,688.0	76,418,912.0
07 350 Repayment of Loans	83,443,400.0	-	29,906,036.0	24,234,688.0	76,418,912.0
08 Public Debt Management Services, External Debt	95,136,265.0	-	72,956,912.0	76,540,656.0	28,821,438.0
08 350 Repayment of Loans	95,136,265.0	-	72,956,912.0	76,540,656.0	28,821,438.0
09 Local Government Administration	-	-	-	-	102,777.0
09 001 Executive Direction and Administration	-	-	-	-	102,777.0
Total Function 01-General Public Services	178,579,665.0	35,000.0	102,862,948.0	100,775,344.0	108,528,587.0
Function 09 -Education Affairs and Services					
00 253 Tertiary Education	-	-	-	-	1,300,546.0
Total Function 09-Education Affairs and Services	-	-	-	-	1,300,546.0
Total Budget 2 - Capital A	178,579,665.0	35,000.0	102,862,948.0	100,775,344.0	109,829,133.0
Total Budget 2 - Capital A (Including Provision by Law)	-	178,614,665.0	102,862,948.0	100,775,344.0	109,829,133.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	516,389.0
26	Loan Interest Payments	-	-	-	912,000.0
30	Grants and Contributions	-	-	-	1,366,196.0
31	Land and Structures	-	35,000.0	-	-
32	Capital Goods	-	-	-	129,100.0
34	Financial Investments	-	-	-	1,665,098.0
35	Loan Repayment and Sinking Fund Contributions	178,579,665.0	-	102,862,948.0	100,775,344.0
	Total Budget 02-Capital A	178,579,665.0	35,000.0	102,862,948.0	100,775,344.0
	Total Budget 02-Capital A (Including Provision by Law)	-	178,614,665.0	102,862,948.0	100,775,344.0

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 2015/16 reflects the amount required for the amortization of loans raised by Government.



2015-2016 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 004 - Regional and International Cooperation

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06	Regional Organisations		-	-	-	-	1,302,210.0
06	0259	Subscriptions to Caribbean Development Bank	-	-	-	-	1,152,603.0
06	0281	Contribution to Economic Commission for Latin America and the Caribbean (ECLAC)	-	-	-	-	5,607.0
06	0539	Subscription to CARICOM Development Fund	-	-	-	-	144,000.0
08	International Organisations		-	-	-	-	362,888.0
08	0256	Subscription to the Institute for Latin American Integration (INTAL)	-	-	-	-	3,182.0
08	0260	Subscriptions to Inter-American Development Bank	-	-	-	-	254,145.0
08	0261	Subscriptions to World Bank (IBRD)	-	-	-	-	105,561.0
Total Programme 004-Regional and International Cooperation			-	-	-	-	1,665,098.0

Analysis of Expenditure					
34	Financial Investments	-	-	-	1,665,098.0
	Total Programme 004-Regional and International Cooperation	-	-	-	1,665,098.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
12 Assistance to Other Bodies	-	-	-	-	84,150.0
12 0545 Caymanas Track Limited	-	-	-	-	60,150.0
12 0564 Casino Gaming Commission	-	-	-	-	24,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	-	84,150.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	24,000.0
30	Grants and Contributions	-	-	-	60,150.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	84,150.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Economic Management	-	-	-	-	122,200.0
20	0565 Environment Levy Refund	-	-	-	-	122,200.0
21	Regulation of Financial Institutions	-	-	-	-	5,500.0
21	0546 Financial Sector Adjustment Co. Ltd. (FINSAC)	-	-	-	-	5,500.0
	Commission of Enquiry	-	-	-	-	
Total Programme 130-Economic Policy and Management		-	-	-	-	127,700.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	122,200.0
30	Grants and Contributions	-	-	-	5,500.0
Total Programme 130-Economic Policy and Management		-	-	-	127,700.0



2015-2016 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 131 - Fiscal Policy and Management

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Taxation Administration		-	-	-	-	1,100,556.0
21	0257	Customs Computerization	-	-	-	-	61,000.0
21	0265	Computerization of Revenue Services	-	-	-	-	127,556.0
21	0571	CARRERAS Interest Payment	-	-	-	-	912,000.0
23	Resources Management		-	-	-	-	29,512.0
23	0475	Financial Management Information Systems Infrastructure Support	-	-	-	-	24,512.0
23	0558	Electronic Documentation Management Information System (EDMIS)	-	-	-	-	5,000.0
Total Programme 131-Fiscal Policy and Management			-	-	-	-	1,130,068.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	124,512.0
26	Loan Interest Payments	-	-	-	912,000.0
32	Capital Goods	-	-	-	93,556.0
Total Programme 131-Fiscal Policy and Management		-	-	-	1,130,068.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99	Other Training Schemes	-	-	-	-	5,000.0
99	0530 Refund of Tuition	-	-	-	-	5,000.0
Total Programme 002-Training		-	-	-	-	5,000.0

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



2015-2016 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 133 - Economic Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to the Planning Institute of Jamaica	-	-	-	-	51,000.0
20 0497 Jamaica Survey of Living Conditions	-	-	-	-	1,000.0
20 1778 Community Renewal Programme Secretariat	-	-	-	-	50,000.0
Total Programme 133-Economic Planning	-	-	-	-	51,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	51,000.0
	Total Programme 133-Economic Planning	-	-	-	51,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to the Statistical Institute of Jamaica	-	-	-	-	2,000.0
20 0543 Population and Housing Census	-	-	-	-	2,000.0
Total Programme 134-Statistical Services	-	-	-	-	2,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	2,000.0
	Total Programme 134-Statistical Services	-	-	-	2,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Rehabilitation and Maintenance	-	-	-	-	120,444.0
20 0210 Upgrading the Offices of the Ministry of Finance and Planning	-	-	-	-	54,900.0
20 0212 Upgrading of Buildings	-	-	-	-	40,000.0
20 0216 Capital Improvements	-	-	-	-	25,544.0
22 Construction	-	35,000.0	-	-	-
22 0580 Construction of Falmouth Tax Office (Collectorate)	-	35,000.0	-	-	-
Total Programme 126-Government Office Buildings	-	35,000.0	-	-	120,444.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	84,900.0
31	Land and Structures	-	35,000.0	-	-
32	Capital Goods	-	-	-	35,544.0
	Total Programme 126-Government Office Buildings	-	35,000.0	-	120,444.0

Sub Programme 22-Construction

Project 0580-Construction of Falmouth Tax Office (Collectorate)

31	Land and Structures	-	35,000.0	-	-
	Total Project 0580-Construction of Falmouth Tax Office (Collectorate)	-	35,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE:** Construction of Falmouth Tax Office
- IMPLEMENTING AGENCY:** Tax Administration Jamaica
- FUNDING:** Consolidated Fund Government of Jamaica
- OBJECTIVES OF PROJECT:** To provide services that facilitate increased efficiency and effectiveness of the department.
- INITIAL TOTAL PROJECT COST: (J\$'000)**

a) Consolidated Fund - \$100,000.0

TOTAL COST \$100,000.0

6. ANTICIPATED TARGETS FOR 2015/2016:

- Completion of new building
- relocate furniture, fittings and staff to new building and commence operations



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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7. OBJECT CLASSIFICATION (in thousands of J\$)

<u>Object Head</u>	<u>Estimate 2015-2016</u>
31 Land and Structures	35,000.00
Total	35,000.00



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Market Issues		68,225,864.0	-	13,219,993.0	8,783,502.0	62,510,161.0
20	1200	Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	2,353,596.0	1.0	1.0
20	1201	Repayment of Other Local Registered Stocks (LRS).	1.0	-	1.0	1.0	1.0
20	1202	Repayment of Land Bonds	-	-	-	-	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)	5,576,771.0	-	4,113,713.0	4,497,692.0	25,182,048.0
20	1348	Repayment of Jamaica Dollar Benchmark Investment Notes	62,649,089.0	-	6,752,680.0	4,285,805.0	6,105,731.0
20	1349	Repayment of United States Dollar Benchmark T Notes	-	-	1.0	1.0	31,222,376.0
20	1350	Repayment of CPI Indexed Investment Notes	-	-	-	-	1.0
21	Institutional Loans		288,343.0	-	455,803.0	455,856.0	623,270.0
21	1204	Repayment of Commercial Bank Loans	175,000.0	-	343,000.0	343,000.0	511,000.0
21	1205	Repayment of Equity Investment Bonds	1.0	-	-	1.0	1.0
21	1241	Repayment of Loans from Public Sector Entities	113,341.0	-	112,802.0	112,854.0	112,268.0
21	1298	Repayment of Other Loans	1.0	-	1.0	1.0	1.0
22	Treasury Bills		14,080,558.0	-	14,095,331.0	14,079,220.0	13,284,979.0
22	1207	Redemption of Treasury Bills	14,080,558.0	-	14,095,331.0	14,079,220.0	13,284,979.0
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		848,383.0	-	2,134,407.0	915,608.0	-
26	0282	Contingent Payment on Guaranteed Loans (Internal)	848,383.0	-	2,134,407.0	915,608.0	-
27	Special Bond Issue		250.0	-	500.0	500.0	500.0
27	1252	Repayment of Salary Bonds	250.0	-	500.0	500.0	500.0
Total Programme 350-Repayment of Loans			83,443,400.0	-	29,906,036.0	24,234,688.0	76,418,912.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	83,443,400.0	29,906,036.0	24,234,688.0	76,418,912.0
Total Budget 2 - Capital A			-	83,443,400.0	29,906,036.0	24,234,688.0	76,418,912.0

Analysis of Expenditure							
35	Loan Repayment and Sinking Fund Contributions	83,443,400.0	-	29,906,036.0	24,234,688.0	76,418,912.0	
Total Programme 350-Repayment of Loans		83,443,400.0	-	29,906,036.0	24,234,688.0	76,418,912.0	
Total Programme 350-Repayment of Loans (Including Provision by Law)		-	83,443,400.0	29,906,036.0	24,234,688.0	76,418,912.0	



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	-	2,353,596.0	1.0	1.0
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	2,353,596.0	1.0	1.0
	Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)	-	1.0	2,353,596.0	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



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)

35	Loan Repayment and Sinking Fund Contributions	5,576,771.0	-	4,113,713.0	4,497,692.0	25,182,048.0
	Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)	5,576,771.0	-	4,113,713.0	4,497,692.0	25,182,048.0
	Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local) (Including Provision by Law)	-	5,576,771.0	4,113,713.0	4,497,692.0	25,182,048.0

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	62,649,089.0	-	6,752,680.0	4,285,805.0	6,105,731.0
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes	62,649,089.0	-	6,752,680.0	4,285,805.0	6,105,731.0
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	62,649,089.0	6,752,680.0	4,285,805.0	6,105,731.0

This payment is for the repayment of Jamaica Dollar Investment Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives

Sub Programme 21-Institutional Loans

Project 1204-Repayment of Commercial Bank Loans

35	Loan Repayment and Sinking Fund Contributions	175,000.0	-	343,000.0	343,000.0	511,000.0
	Total Project 1204-Repayment of Commercial Bank Loans	175,000.0	-	343,000.0	343,000.0	511,000.0
	Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)	-	175,000.0	343,000.0	343,000.0	511,000.0

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
	Total Project 1205-Repayment of Equity Investment Bonds	1.0	-	-	1.0	1.0
	Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)	-	1.0	-	1.0	1.0

This is a token provision.



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 1241-Repayment of Loans from Public Sector Entities

35	Loan Repayment and Sinking Fund Contributions	113,341.0	-	112,802.0	112,854.0	112,268.0
	Total Project 1241-Repayment of Loans from Public Sector Entities	113,341.0	-	112,802.0	112,854.0	112,268.0
	Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)	-	113,341.0	112,802.0	112,854.0	112,268.0

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	1.0
	Total Project 1298-Repayment of Other Loans	1.0	-	1.0	1.0	1.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	1.0	1.0	1.0	1.0

The allocation under this project is a token provision to cover any outstanding claims.

Sub Programme 22-Treasury Bills

Project 1207-Redemption of Treasury Bills

35	Loan Repayment and Sinking Fund Contributions	14,080,558.0	-	14,095,331.0	14,079,220.0	13,284,979.0
	Total Project 1207-Redemption of Treasury Bills	14,080,558.0	-	14,095,331.0	14,079,220.0	13,284,979.0
	Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)	-	14,080,558.0	14,095,331.0	14,079,220.0	13,284,979.0

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.



2015-2016 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 07 - Public Debt Management Services, Internal Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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.

Sub Programme 26-Contingent Payments

Project 0282-Contingent Payment on Guaranteed Loans (Internal)

35	Loan Repayment and Sinking Fund Contributions	848,383.0	-	2,134,407.0	915,608.0	-
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)	848,383.0	-	2,134,407.0	915,608.0	-
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	848,383.0	2,134,407.0	915,608.0	-

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	250.0	-	500.0	500.0	500.0
	Total Project 1252-Repayment of Salary Bonds	250.0	-	500.0	500.0	500.0
	Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)	-	250.0	500.0	500.0	500.0

The allocation under this project is a token provision to cover any outstanding claim.



2015-2016 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 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Market Issues		34,159,036.0	-	23,801,224.0	25,997,210.0	-
20	1359	Repayment of EUR 150m 10.50% Bond Due 2014	-	-	21,775,892.0	23,808,258.0	-
20	1360	Repayment of US\$200m 8.5% Bond Due 2021	2,193,734.0	-	2,025,332.0	2,188,952.0	-
20	1497	Repayment of US\$300m 9.0% Bond due 2015	31,965,302.0	-	-	-	-
21	Institutional Loans		5,930,053.0	-	4,711,206.0	4,978,489.0	4,664,571.0
21	1210	Repayment of Loans from Commercial Banks	5,794,401.0	-	4,158,328.0	4,386,224.0	4,145,177.0
21	1211	Repayment of Suppliers Credit	135,652.0	-	552,878.0	592,265.0	519,394.0
24	Bilateral Loans from Government and Government Bodies		8,926,470.0	-	9,824,952.0	10,235,936.0	6,995,101.0
24	1213	Repayment of Loans from the United States Agency for International Development (USAID)	300,930.0	-	391,154.0	355,558.0	1,450,913.0
24	1214	United States Department of Agriculture (USDA) PL-480	869,272.0	-	968,494.0	998,621.0	890,181.0
24	1215	Repayment of Loans from the Government of the United Kingdom	-	-	-	-	305,679.0
24	1298	Repayment of Other Loans	5,911,964.0	-	6,438,046.0	6,750,573.0	2,197,221.0
24	1450	Repayment of Loan from Japan	1,844,304.0	-	2,027,258.0	2,131,184.0	2,151,107.0
25	Loans from Multilateral and International Bodies		17,296,061.0	-	14,046,854.0	12,853,952.0	13,753,524.0
25	1235	Repayment of Loans from the Inter-American Development Bank (IDB)	8,839,336.0	-	6,616,973.0	5,145,902.0	7,571,391.0
25	1236	Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,007,432.0	-	4,133,536.0	4,179,105.0	3,757,828.0
25	1298	Repayment of Other Loans	3,449,293.0	-	3,296,345.0	3,528,945.0	2,262,863.0
25	1443	Repayment of IDB Maintenance of Value	-	-	-	-	161,442.0
26	Contingent Payments		28,824,645.0	-	20,572,676.0	22,475,069.0	3,408,242.0
26	1288	Repayment on Guaranteed Loans - Contingency	19,068,645.0	-	3,257,228.0	5,237,069.0	3,408,242.0
26	1292	Contingency for Liability Management	9,756,000.0	-	17,315,448.0	17,238,000.0	-
Total Programme 350-Repayment of Loans			95,136,265.0	-	72,956,912.0	76,540,656.0	28,821,438.0
Total Programme 350-Repayment of Loans (Including Provision by Law)			-	95,136,265.0	72,956,912.0	76,540,656.0	28,821,438.0
Total Budget 2 - Capital A			-	95,136,265.0	72,956,912.0	76,540,656.0	28,821,438.0

Analysis of Expenditure						
35	Loan Repayment and Sinking Fund Contributions	95,136,265.0	-	72,956,912.0	76,540,656.0	28,821,438.0
Total Programme 350-Repayment of Loans		95,136,265.0	-	72,956,912.0	76,540,656.0	28,821,438.0
Total Programme 350-Repayment of Loans (Including Provision by Law)		-	95,136,265.0	72,956,912.0	76,540,656.0	28,821,438.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Market Issues

Project 1360-Repayment of US\$200m 8.5% Bond Due 2021

35	Loan Repayment and Sinking Fund Contributions	2,193,734.0	-	2,025,332.0	2,188,952.0	-
	Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021	2,193,734.0	-	2,025,332.0	2,188,952.0	-
	Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)	-	2,193,734.0	2,025,332.0	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.

Project 1497-Repayment of US\$300m 9.0% Bond due 2015

35	Loan Repayment and Sinking Fund Contributions	31,965,302.0	-	-	-	-
	Total Project 1497-Repayment of US\$300m 9.0% Bond due 2015	31,965,302.0	-	-	-	-
	Total Project 1497-Repayment of US\$300m 9.0% Bond due 2015 (Including Provision by Law)	-	31,965,302.0	-	-	-

This provision is for the repayment of the US\$300M Bond 9% 2015 which matures in June 2015

Sub Programme 21-Institutional Loans

Project 1210-Repayment of Loans from Commercial Banks

35	Loan Repayment and Sinking Fund Contributions	5,794,401.0	-	4,158,328.0	4,386,224.0	4,145,177.0
	Total Project 1210-Repayment of Loans from Commercial Banks	5,794,401.0	-	4,158,328.0	4,386,224.0	4,145,177.0
	Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)	-	5,794,401.0	4,158,328.0	4,386,224.0	4,145,177.0

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	135,652.0	-	552,878.0	592,265.0	519,394.0
	Total Project 1211-Repayment of Suppliers Credit	135,652.0	-	552,878.0	592,265.0	519,394.0
	Total Project 1211-Repayment of Suppliers Credit (Including Provision by Law)	-	135,652.0	552,878.0	592,265.0	519,394.0

This provision represents repayment of suppliers' credit for the supply of various goods and services including buses, and other equipment.



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\$'000

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Function 01 - General Public Services
SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	300,930.0	-	391,154.0	355,558.0	1,450,913.0
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)	300,930.0	-	391,154.0	355,558.0	1,450,913.0
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	-	300,930.0	391,154.0	355,558.0	1,450,913.0

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	869,272.0	-	968,494.0	998,621.0	890,181.0
	Total Project 1214-United States Department of Agriculture (USDA) PL-480	869,272.0	-	968,494.0	998,621.0	890,181.0
	Total Project 1214-United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	-	869,272.0	968,494.0	998,621.0	890,181.0

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 1298-Repayment of Other Loans

35	Loan Repayment and Sinking Fund Contributions	5,911,964.0	-	6,438,046.0	6,750,573.0	2,197,221.0
	Total Project 1298-Repayment of Other Loans	5,911,964.0	-	6,438,046.0	6,750,573.0	2,197,221.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	5,911,964.0	6,438,046.0	6,750,573.0	2,197,221.0

This allocation represents repayment of loans to other bilateral lending agencies.

Project 1450-Repayment of Loan from Japan

35	Loan Repayment and Sinking Fund Contributions	1,844,304.0	-	2,027,258.0	2,131,184.0	2,151,107.0
	Total Project 1450-Repayment of Loan from Japan	1,844,304.0	-	2,027,258.0	2,131,184.0	2,151,107.0
	Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)	-	1,844,304.0	2,027,258.0	2,131,184.0	2,151,107.0

This provision covers repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.



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SubFunction 08 - Public Debt Management Services, External Debt
Programme 350 - Repayment of Loans

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Loans from Multilateral and International Bodies

Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)

35	Loan Repayment and Sinking Fund Contributions	8,839,336.0	-	6,616,973.0	5,145,902.0	7,571,391.0
	Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)	8,839,336.0	-	6,616,973.0	5,145,902.0	7,571,391.0
	Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	-	8,839,336.0	6,616,973.0	5,145,902.0	7,571,391.0

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	5,007,432.0	-	4,133,536.0	4,179,105.0	3,757,828.0
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,007,432.0	-	4,133,536.0	4,179,105.0	3,757,828.0
	Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	-	5,007,432.0	4,133,536.0	4,179,105.0	3,757,828.0

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	3,449,293.0	-	3,296,345.0	3,528,945.0	2,262,863.0
	Total Project 1298-Repayment of Other Loans	3,449,293.0	-	3,296,345.0	3,528,945.0	2,262,863.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	3,449,293.0	3,296,345.0	3,528,945.0	2,262,863.0

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.

Sub Programme 26-Contingent Payments

Project 1288-Repayment on Guaranteed Loans - Contingency

35	Loan Repayment and Sinking Fund Contributions	19,068,645.0	-	3,257,228.0	5,237,069.0	3,408,242.0
	Total Project 1288-Repayment on Guaranteed Loans - Contingency	19,068,645.0	-	3,257,228.0	5,237,069.0	3,408,242.0
	Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	-	19,068,645.0	3,257,228.0	5,237,069.0	3,408,242.0

The allocation under this provision covers a contingency for the repayment of guaranteed loans.



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 Programme 350 - Repayment of Loans

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Project 1292-Contingency for Liability Management						
35	Loan Repayment and Sinking Fund Contributions	9,756,000.0	-	17,315,448.0	17,238,000.0	-
	Total Project 1292-Contingency for Liability Management	9,756,000.0	-	17,315,448.0	17,238,000.0	-
	Total Project 1292-Contingency for Liability Management (Including Provision by Law)	-	9,756,000.0	17,315,448.0	17,238,000.0	-

This allocation provides for the execution of a liability management exercise.



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Function 01 - General Public Services
SubFunction 09 - Local Government Administration
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	-	-	-	102,777.0
01	1451 Property Revaluation Project	-	-	-	-	102,777.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	102,777.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	102,777.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	102,777.0



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Function 09 - Education Affairs and Services

Programme 253 - Tertiary Education

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Tertiary Education	-	-	-	-	1,300,546.0
20	1841 Grant to Students Loan Bureau	-	-	-	-	1,300,546.0
Total Programme 253-Tertiary Education		-	-	-	-	1,300,546.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	1,300,546.0
Total Programme 253-Tertiary Education		-	-	-	1,300,546.0



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Head 2000B - Ministry of Finance and Planning

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Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	1,649,608.0	1,023,568.0	1,244,909.0	849,620.0
02 131 Fiscal Policy and Management	-	1,649,608.0	1,023,568.0	1,244,909.0	849,620.0
05 Economic Planning and Statistical Services	-	717,581.0	440,913.0	502,929.0	387,808.0
05 133 Economic Planning	-	717,581.0	407,913.0	471,358.0	384,558.0
05 134 Statistical Services	-	-	33,000.0	31,571.0	3,250.0
Total Function 01-General Public Services	-	2,367,189.0	1,464,481.0	1,747,838.0	1,237,428.0
Function 04 -Economic Affairs					
99 Other Economic Affairs	-	8,600.0	-	-	-
99 130 Economic Policy and Management	-	8,600.0	-	-	-
Total Function 04-Economic Affairs	-	8,600.0	-	-	-
Total Budget 3 - Capital B	-	2,375,789.0	1,464,481.0	1,747,838.0	1,237,428.0

Analysis of Expenditure					
21	Compensation of Employees	-	41,509.0	15,000.0	8,000.0
24	Utilities and Communication Services	-	2,500.0	-	-
25	Use of Goods and Services	-	1,903,628.0	1,157,192.0	1,419,604.0
30	Grants and Contributions	-	-	222,854.0	245,799.0
32	Capital Goods	-	128,152.0	69,435.0	74,435.0
36	Loans	-	300,000.0	-	-
	Total Budget 03-Capital B	-	2,375,789.0	1,464,481.0	1,747,838.0

The Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies. The following projects will be implemented in 2015/2016:



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Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
PROJECT	PROJECT CODE	\$000	FUNDING AGENCY		
Understanding Social Effects of Financial Crisis (IADB)	9358	10,000.00	Inter-American Development Bank		
Development of National Policy and Plan of Action on International Migration and Development	9364	25,000.00	Government of Jamaica International Organisation for Migration United Nations Development Programme		
Implementation of Electronic Government Procurement in Jamaica	9379	51,000.00	Government of Jamaica Inter-American Development Bank		
Fiscal Administration Modernisation Programme (IADB)	9381	1,410,000.00	Inter American Development Bank		
Pilot Programme for Climate Resilience Phase II	9394	18,726.00	International Bank for Reconstruction and Development		
Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)	9395	27,895.00	European Union		
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	9397	37,960.00	European Union		
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	18,000.00	Adaptation Fund		
Caribbean Criminal Asset Recovery Programme (CCARP)	9432	35,192.00	Department for International Development Government of Jamaica		
Jamaica Foundations for Competiveness and Growth	9462	450,000.00	International Bank for Reconstruction and Development		
Strategic Public Sector Transformation Project	9463	90,000.00	Department for International Development Government of Jamaica International Bank for Reconstruction and Development		
Jamaica Business Taxation Reform (JAMTAX)	9464	39,365.00	Government of Jamaica		
Economic Partnership II (EPA II) Capacity Building Project	9465	130,000.00	International Finance Corporation European Union		
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	9478	24,051.00	Inter-American Development Bank United Nations Development Programme		
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	9479	8,600.00	Caribbean Development Bank		
TOTAL		2,375,789.00			



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Taxation Administration		-	1,449,365.0	908,659.0	1,118,000.0	785,692.0
21	9381	Fiscal Administration Modernisation Programme (IADB)	-	1,410,000.0	803,000.0	1,013,000.0	650,000.0
21	9433	Promote, Renew, Investigate, Develop and Energize (PRIDE)	-	-	65,659.0	65,000.0	135,692.0
21	9464	Jamaica Business Taxation Reform (JAMTAX)	-	39,365.0	40,000.0	40,000.0	-
23	Resources Management		-	200,243.0	114,909.0	126,909.0	63,928.0
23	9379	Implementation of Electronic Government Procurement in Jamaica	-	51,000.0	63,000.0	75,000.0	11,928.0
23	9432	Caribbean Criminal Asset Recovery Programme (CCARP)	-	35,192.0	51,909.0	51,909.0	52,000.0
23	9463	Strategic Public Sector Transformation Project	-	90,000.0	-	-	-
23	9478	Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	-	24,051.0	-	-	-
Total Programme 131-Fiscal Policy and Management			-	1,649,608.0	1,023,568.0	1,244,909.0	849,620.0

Analysis of Expenditure							
21	Compensation of Employees	-	26,051.0	-	-	-	-
25	Use of Goods and Services	-	1,543,449.0	965,568.0	1,174,909.0	841,568.0	
32	Capital Goods	-	80,108.0	58,000.0	70,000.0	8,052.0	
Total Programme 131-Fiscal Policy and Management			-	1,649,608.0	1,023,568.0	1,244,909.0	849,620.0

Sub Programme 21-Taxation Administration

Project 9381-Fiscal Administration Modernisation Programme (IADB)

25	Use of Goods and Services	-	1,410,000.0	803,000.0	1,013,000.0	650,000.0	
Total Project 9381-Fiscal Administration Modernisation Programme (IADB)			-	1,410,000.0	803,000.0	1,013,000.0	650,000.0

PROJECT SUMMARY

- PROJECT TITLE** Fiscal Administration Modernisation Programme (IADB)
- IMPLEMENTING AGENCY** Ministry of Finance and Planning
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2658/OC-JA
- 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.



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Programme 131 - Fiscal Policy and Management

5. ORIGINAL DURATION December, 2011 - December, 2016

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 tool with dashboard, a Fixed Asset and Inventory System (FAIS), ACCPAC Finance system, a HR system and other internal systems that will drive the support of internal customs clients in administration
- Acquiring and implementing post clearance audit tools, valuation database tools, intelligence tools and risk management tools.
- Implementing and integrating into all applications an incentive monitoring system that will monitor all waivers and exemption.
- Expanding the electronic manifest and release system at all Customs location in Jamaica
- Implementing a system whereby advance passenger information will be made available to Jamaica Customs.
- Implementing a single window architecture, whereby all major stakeholders will be integrated electronically.

CENTRAL TREASURY MANAGEMENT SYSTEM (CTMS)

- Implementing a Central Treasury Management System/Treasury Single Account in the Accountant General's Department and roll out the centralized payment system in 4 pilot ministries, department and agencies.
- Developing and implementing a new organizational structure for the Treasury.
- Developing a human resource strategy including a training program to migrate to the new organization.
- Developing a communication change management strategy.
- Upgrading the existing Financial Management System.
- Developing and implementing a new Integrated Financial Management Information System in the public sector.



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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.

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

(1) Local Component	-
(2) External Component	1,186,000.00
(3) Total	1,186,000.00

9. EXTERNAL ASSISTANCE RECEIVED

1,453,500.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

TAX ADMINISTRATION REFORM

- Substantial retooling of computer stock.
- First stage bid evaluation for a Human Resource Management System completed, second stage request for proposal (RFP) prepared.
- Video access and surveillance system installed at Constant Spring and King Street Tax Offices.
- TAJ staff members trained in software security and as business analysts.
- Major renovation works and equipping (furniture, projector, PCs) completed at the Bay West Training Centre.
- Procurement of software, database licenses and support services for a Motor Vehicle Concession Processing System.
- Commenced implementation of a PBX system for enhanced customer care center operation.
- Commenced implementation of the Integrated Tax Administration System (ITAS).
- Procured tablets, printers, copiers, scanners, surge protectors, servers, disk drives, projectors, laptops and computers to aid with the modernization of the TAJ by acquiring devices compatible with the ITAS software.
- Upgrade of storage area network (SAN) at eGov to accommodate ITAS.
- Designs and bidding documents prepared for major refurbishing of the East Street building.
- Generator installed and commissioned for East Street building.
- TAJ tax and business offices rebranded with new signage.
- E-filing facilities installed at St. Andrew Revenue Service Centre (RSC).

JAMAICA CUSTOMS MODERNISATION

- Retooling of computer stock.
- ACCPAC inventory management system implementation underway.
- Implementation of the Customs Management System ASYCUDA World was ongoing; office equipment (PCs, laptops, printers, intelligent combo machines) were procured to support the associated Information Technology (IT) infrastructure.
- Completed the business process review and training towards the piloting of the new export process.
- Procured equipment including bizhub combo machine, portable scanners and computers to support operations.
- Stakeholders' consultations and legal preparations started for a Port Community System.
- Procured and installed enterprise backup and storage solution for Customs' data.



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Programme 131 - Fiscal Policy and Management

CENTRAL TREASURY MANAGEMENT SYSTEM

- Thirty-seven (37) ministries and departments on centralized payments system backed by upgrade to FINMAN MDA software.
- Sixty (60) bank accounts closed and merged into Treasury Single Account (TSA) mechanism.
- Introduction of FINMAN Commitment & Purchase Order module.
- Integrated Financial Management Information System (IFMIS) workshop/ retreat held with major stakeholders.
- Development of new Chart of Accounts was ongoing and at an advanced stage.
- Conducted training in risk management sensitization, planning, risk assessment and business continuity.
- No objection received from the IDB to negotiate with vendor for the procurement of a Budget Preparation and Management System.

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Increased computer stock.
- High definition televisions acquired with financial news feed service.
- Bloomberg on-line financial data and modeling service acquired and in use.
- STATA statistical analysis software acquired and in use.
- Training in Public Private Partnerships (PPPs) Government Debt Analysis.
- Server for CSDMRS upgrade.

PROJECT ADMINISTRATION

- Consultants hired to provide project management services
- ACCPAC procured and training executed.
- Procured ACCPAC Accounting System and associated training and technical assistance received.
- Project governance and management operations ongoing.
- External audit from startup to March 31, 2014 conducted.
- Prepared TOR for implementation services for the accounting system for the e-Government Procurement Project.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

MODERNIZATION OF TAXATION ADMINISTRATION JAMAICA (J\$1,050,481mn)

- Implement a management reporting model.
- Implement an asset, facilities and inventory management system.
- Procure printers, scanners, servers, copiers, laptops, computers and other office equipment.
- Roll out of ITAS Phase 2 (PAYE and Asset Tax, Personal Income Tax (PIT) and Corporate Income Tax (CIT).
- Implement a Document Management System and a Human Resource (HR) Management System.
- Upgrade cashier software and procure related hardware.
- Install Wide Area Network (WAN) to support ITAS.
- Install computer memory upgrades.



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Programme 131 - Fiscal Policy and Management

STRENGTHENING OF CUSTOMS CONTROL AND SECURITY (J\$188.936mn)

- Implement a Document Management System.
- Commence operation of ASYCUDA.
- Implementation of Single Window for International Trade Regulation among Other Government Agencies (OGAs).
- Implementation of HR Management System.
- Complete Cable management activities at Newport East.
- Procure additional bizhub combo machines, servers, firewalls, printers and computers.
- Implement changes to the Jamaica Customs Agency Website.
- Procure audit tool for Post Audit.
- Procure analytical tool for reporting.
- Install fire suppression system at New Port East.
- Procure contraband detection machinery and equipment.
- Implement Information Technology (IT) Infrastructural improvements.
- Install Wide Area Network (WAN) to support ASYCUDA.

STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEMS (J\$100.273mn)

- Complete Treasury Management Module (TMM) enhancements (Treasury Accounts, Treasury Reports, Revamp the General Ledger).
- Implement a revenue reporting module.
- Procure Risk Management and Business Continuity assets and procedures.
- Implement Budget Preparation and Management System.
- Implement a Database Management System.
- Commence implementation of a new payroll system.

PROJECT ADMINISTRATION

- Ongoing project management.
- Execute Mid-term review.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Loan - Foreign	1,410,000.00	803,000.00	1,013,000.00	650,000.00
Total	1,410,000.00	803,000.00	1,013,000.00	650,000.00
Total (1) + (2)	1,410,000.00	803,000.00	1,013,000.00	650,000.00



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	021 Taxation Administration	1,410,000.00
Total		1,410,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	1,410,000.00
Total	1,410,000.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9464-Jamaica Business Taxation Reform (JAMTAX)

25	Use of Goods and Services	-	39,365.0	40,000.0	40,000.0	-
Total Project 9464-Jamaica Business Taxation Reform (JAMTAX)		-	39,365.0	40,000.0	40,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Business Taxation Reform (JAMTAX)

2. **IMPLEMENTING AGENCY** Tax Administration of Jamaica

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
International Finance Corporation 599776

4. **OBJECTIVES OF THE PROJECT**

To improve the regulatory, institutional and administrative framework for business taxation by reforming the tax appeal process and legislative framework

5. **ORIGINAL DURATION** February, 2014 - June, 2016

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**

Business Tax Process Simplification

- Conduct a compliance cost survey to improve procedures for the payment of taxes collected.
- Review the legal framework for business taxation.
- Host workshops to guide the reform process.
- Review the legislation on Small Medium Sized Enterprises (SME) taxation.
- Conduct a sector profit margin analysis.
- Customize SMEs tax design.



2015-2016 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

Improve Tax Appeals and Dispute Mechanism:

- Provide input to the ongoing legal reform – Revenue Appeals Division Act.
- Support the establishment of a framework for case profiling and review of procedures.
- Training and capacity building activities.
- Support the development of case management system.
- Develop a targeted communication strategy for appeals and dispute mechanisms.

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

(1) Local Component	-
(2) External Component	19,303.00
(3) Total	19,303.00

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

19,303.00

10. PHYSICAL ACHIEVEMENTS

- Consultant to conduct the compliance cost survey engaged.
- On-going consultation re Small and Medium Enterprises (SMEs) taxation.
- Revenue Appeals Division Bill tabled.
- Drafting recommendation sent to CPC.
- Communication strategy completed and training provided.
- Revenue Appeal Process Flow revised.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Tax process simplification - \$17m
 - Undertake compliance cost survey;
 - use the results of survey to map procedures for improved tax collection payments.
- Increasing tax compliance among SMEs - \$14m
 - Host workshops with clients and private sector interests to help guide the reform process;
 - conduct a sector profit margin analysis.
- Appeals, outreach and education - \$7.3m
 - Appeal Process Automation;
 - content Management Computerization;
 - public Education.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	10,530.00	12,000.00	12,000.00	-
Total	10,530.00	12,000.00	12,000.00	-
2. External Component				
IFC	28,835.00	-	-	-
IADB Grants - Foreign	-	28,000.00	28,000.00	-
Total	28,835.00	28,000.00	28,000.00	-
Total (1) + (2)	39,365.00	40,000.00	40,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	021 Taxation Administration	39,365.00
Total		39,365.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	39,365.00
Total	39,365.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Resources Management

Project 9379-Implementation of Electronic Government Procurement in Jamaica

25	Use of Goods and Services	-	21,292.0	5,000.0	5,000.0	3,876.0
32	Capital Goods	-	29,708.0	58,000.0	70,000.0	8,052.0
Total Project 9379-Implementation of Electronic Government Procurement in Jamaica		-	51,000.0	63,000.0	75,000.0	11,928.0

PROJECT SUMMARY

1. **PROJECT TITLE** Implementation of Electronic Government Procurement in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Finance and Planning

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
Inter-American Development Bank ATN/KK-12694-JA

4. OBJECTIVES OF THE PROJECT

To strengthen the efficiency and quality of public procurement in Jamaica through the development of an electronic government procurement system that is accessible by Procuring Entities and suppliers and permits tendering and contracting to be processed electronically through a single portal.

5. **ORIGINAL DURATION** June, 2011 - May, 2014
FURTHER EXTENSION June, 2014 - December, 2015

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



2015-2016 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

- October 2014 Finalized System Requirements specification including identifying all the special GOJ and NCC requirements.
- System modifications undertaken by software vendor – European Dynamics.
- Finalized E-GP and GOJ Procurement Reform Communications Plan.
- E-GP prototype system delivered and now been tested by PAPU and other stakeholders.
- Commenced the testing of the system and the required modifications.

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

(1) Local Component	8,625.00
(2) External Component	45,748.00
(3) Total	54,373.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO January, 2014

Request For Proposal (FRP) was published for the Electronic Procurement System. The National Contracts endorsed the award for contract with the successful bidder.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following activities :-

- Complete procurement and implementation of the hosting server and Electronic Procurement System (system go-live is scheduled for July 1, 2015) - \$31.050m
- Conduct training of users for the pilot sites - \$1.473m
- Conduct final evaluation of the project - \$.575m
- Conduct the project audit - \$1.150m

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	1,200.00	5,000.00	5,000.00	3,876.00
Total	1,200.00	5,000.00	5,000.00	3,876.00
2. External Component				
IADB Grants -	49,800.00	58,000.00	70,000.00	8,052.00
Foreign				
Total	49,800.00	58,000.00	70,000.00	8,052.00
Total (1) + (2)	51,000.00	63,000.00	75,000.00	11,928.00



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	023 Resources Management	51,000.00
Total		51,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	21,292.00
32 Capital Goods	29,708.00
Total	51,000.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)

25	Use of Goods and Services	-	24,792.0	51,909.0	51,909.0	52,000.0
32	Capital Goods	-	10,400.0	-	-	-
Total Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)		-	35,192.0	51,909.0	51,909.0	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
Government of Jamaica

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; and
- develop the capability of judiciaries in the preparation, presentation and hearing of financial crimes.

5. ORIGINAL DURATION January, 2013 - September, 2015

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

(1) Local Component	
GOJ	5,583.00
Total	5,583.00
(2) External Component	
DFID - Grant	151,584.00
Total	151,584.00
Total (1) + (2)	157,167.00



2015-2016 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 increase the number of cash seizure/ forfeiture orders;
- an increase in the number of prosecutors who can present proceeds of crime cases;
- increase the number of money laundering cases in the criminal justice system;
- increased public awareness of the benefits of recovering the proceeds of crime cases; and
- enact model proceeds of crime legislation.

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

(1) Local Component	5,583.00
(2) External Component	60,452.00
(3) Total	66,035.00

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

66,035.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Proceeds of Crime Act (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 is now the sole designated body for suspicious transactions;
- seven (7) International MOUs agreed and signed at Caribbean Financial Action Task Force (CFATF) Plenary in November 2013. (Total now 9);
- MOUs signed with Customs, TAJ, ODPP and JCF;
- inaugural Anti Money Laundering Conference for all financial sectors held in Jamaica in November 2013;
- new FID Website launched;
- GoAML, analytical intelligence, investigate and case management software purchased by USA to process Suspicious Transaction Reports/Threshold Transaction Reports (STRs/TTRs);
- twelve month change management programme completed;
- 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. Caribbean Financial Action Task Force (CFATF requirement);
- new conference/training facility established at FID; and
- the renovation of building 2 at Shalimar Avenue to house the investigation teams.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Renewal of License for IT system used for intelligence analysis and case management - \$10m;
- continued efforts to support the deterrence of Financial crimes - \$25m
 - Increase asset forfeitures and seizures;
 - pilot legislative changes including rules of Court; and
 - increased co-operation with partner agencies.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	35,192.00	51,909.00	51,909.00	52,000.00
Total	35,192.00	51,909.00	51,909.00	52,000.00
Total (1) + (2)	35,192.00	51,909.00	51,909.00	52,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	023 Resources Management	35,192.00
Total		35,192.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	24,792.00
32 Capital Goods	10,400.00
Total	35,192.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9463-Strategic Public Sector Transformation Project

21	Compensation of Employees	-	2,000.0	-	-
25	Use of Goods and Services	-	48,000.0	-	-
32	Capital Goods	-	40,000.0	-	-
Total Project 9463-Strategic Public Sector Transformation Project		-	90,000.0	-	-

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
 Government of Jamaica
 International Bank for Reconstruction and Development 8406-JM

4. OBJECTIVES OF THE PROJECT

To strengthen public resource management and support selected public sector institution in facilitating a more enabling environment for private sector growth.

5. ORIGINAL DURATION August, 2014 - August, 2019

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	3,944,906.00
DFID - Grant	297,558.00
Total	4,242,464.00
Total (1) + (2)	4,242,464.00



2015-2016 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

Component 1: Public Investment Management System

Incorporating the Public Sector Investment Programme (PSIP) and public investment projects with estimated five-year operating and maintenance costs fully linked to long term development goals and medium-term priority areas.

Component 2: Strengthening the Budget Preparation Process and Results Based Budgeting

Linking budgeting with government policy priorities through a gradual transition from annual expenditure planning to a medium-term results-based expenditure framework.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

Institutionalization of the process of behavioral change to support new policy processes and provide Just-in-Time Technical Assistance to take into account ad hoc needs of the government and to effectively take advantage of opportunities of intervention when they arise, enabling a bridge to policy and implementation gaps.

Component 4: Strengthening Property Tax Compliance and Administration

Improving the Property Tax compliance and updating the fiscal cadastre.

Component 5: Fostering Industrial and Trade Facilitation Bureau of Standards Jamaica

Develop and implement an integrated border clearance process through a National Single Window mechanism in which Customs and the participating border agencies will eliminate sequential interventions/inspections and either conduct joint inspections or delegate discrete primary functions to Customs.

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

(1) Local Component	-
(2) External Component	3,000.00
(3) Total	3,000.00

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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

Component 1: Public Investment Management System

- Public Investment Management System (PIMS) consultant engaged; and
- candidate identified for the post of Executive Director of PIMS.

Component 6: Project Management

- Project Implementation Unit (PIU) established with the recruitment of a Project Coordinator, Procurement and Financial Specialists; and



2015-2016 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

- Memorandum of Understanding (MOU) with the implementing partners (Bureau of Standards of Jamaica, Customs Agency of Jamaica) in place.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Component 1: Public Investment Management System (J\$12.0m)

- to establish and staff the Public Investment Management System (PIMS) Secretariat;
- host quarterly PIMS Committee meetings;
- finalize PIMS Guidelines and table PIMS Regulations to amended Financial Administration and Audit (FAA) Act; and
- develop the specification document for the procurement of a Public Investment Management Information System.

Component 2: Strengthening the Budget Preparation Process and Results Based Budgeting (J\$15.0m)

- establish a Medium Term Results Based Budgeting (MTRBB) framework for the Estimates of Expenditure with Baseline Forward Estimates;
- update the budget manual to include MTRBB; and
- commence training with Ministries, Department and Agencies (MDAs) in the use of the MTRBB.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability (J\$22.0m)

- support the establishment of a change management project unit to facilitate strategic reform within the MOFP; and
- procure the services of a consultant to implement the Public Sector Senior Leadership Development Programme (PSLDP).

Component 4: Strengthening Property Tax Compliance and Administration (J\$10.0m)

- complete study on measures needed to simplify tax payment procedures;
- design a strategy for the collection of property tax arrears; and
- update the fiscal cadastre to reflect information on the four selected parishes.

Component 5a: Fostering Industrial and Trade Facilitation BSJ (J\$20.0m)

- to engage a technical coordinator;
- engage a consultant to commence the development of a national quality infrastructure policy;
- restructure the Bureau of Standards of Jamaica (BSJ) to include a new Compliance and Inspectorate Body (CIB); and
- purchase and installation of equipment and software to support Standard Quality Infrastructure programme (SQIP) Implementation.

Component 5b: Fostering Industrial and Trade Facilitation JCA (J\$8.0m)

- procure the services of a consultant to conduct communication training;
- procure the services of a consultant to develop corporate policies and procedures for Customs Agency of Jamaica(CAJ); and
- engage a consultant to review and implement measures to be compliant with WTO Bali round.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	25,000.00	-	-	-
Total	25,000.00	-	-	-
2. External Component				
DFID - Grant	350.00	-	-	-
IBRD Loan - Foreign	64,650.00	20,000.00	10,000.00	-
Total	65,000.00	20,000.00	10,000.00	-
Total (1) + (2)	90,000.00	20,000.00	10,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	023 Resources Management	90,000.00
Total		90,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	2,000.00
25 Use of Goods and Services	48,000.00
32 Capital Goods	40,000.00
Total	90,000.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme

21	Compensation of Employees	-	24,051.0	-	-
	Total Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	-	24,051.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme

2. IMPLEMENTING AGENCY Ministry of Finance and Planning

3. FUNDING AGENCY PROJECT AGREEMENT NO
Inter-American Development Bank JA-T1080
United Nations Development Programme

4. OBJECTIVES OF THE PROJECT

To transform the Ministry of Finance and Planning into a high performing Centre of Excellence through the adoption of a new organization structure to improve the efficiency and effectiveness as well as to build capacity and the development of a Change and Culture Management through training programmes.

5. ORIGINAL DURATION August, 2014 - July, 2017

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

(1) Local Component	
GOJ	43,836.00
Total	43,836.00
(2) External Component	
UNDP Grants - Foreign	11,285.00
IADB Grants - Foreign	40,626.00
Total	51,911.00
Total (1) + (2)	95,747.00



2015-2016 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

Component 1 – MOFP re-organization:

- develop a comprehensive three-year implementation plan for the MOFP transformation programme with assigned responsibilities, cost, timelines and milestones;
- conduct business process reengineering to eliminate red tape, merge duplicating functions and eliminate redundant and unnecessary ones;
- definition of function profiles , and job descriptions for the new structure;
- implementation of HR transition strategy and plan to move MOFP staff from the old structure to the new one;
- adoption of new MOFP organization structure (i.e. organizational chart, staffing levels, operating procedures);
- prepare procedures manuals to support new/improved business processes;
- reallocate staff work space based upon new organization structure;
- establish ICT Governance Framework to enhance systems management;
- develop Performance Management and Accountability Framework, including the development of Service Level Agreements with clients.

Component 2 – MOFP Competencies and capabilities

- design and implementation of a competency framework for the Ministry;
- carry out a comprehensive training needs assessment followed by a training plan based on the needs assessment findings;
- conduct training impact evaluations.

Component 3 – Change Management and Communication

- design and implementation of a change management and communication plan to mitigate re-organization related risks;
- apply behavioral insights to external business processes;
- apply behavioral insights to internal business processes as part of the transformation programme, focusing on improving staff engagement, productivity and change management;
- enhance capacity of MOFP staff to respond positively to change;
- assure key stakeholders engagement throughout the MOFP transformation process.

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

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

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

-

10. PHYSICAL ACHIEVEMENTS



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following activities :-

- develop programme implementation plan (J\$1.7m);
- initiate business process reengineering (J\$4.5m);
- design and implement change management plan (J\$6.9m);
- design and implement communication plan (J\$4.4m).

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	12,000.00	-	-	-
Total	12,000.00	-	-	-
2. External Component				
IADB Grants -	7,051.00	-	-	-
Foreign				
UNDP Grants -	5,000.00	-	-	-
Foreign				
Total	12,051.00	-	-	-
Total (1) + (2)	24,051.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
131 Fiscal Policy and Management	023 Resources Management	24,051.00
Total		24,051.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	24,051.00
Total	24,051.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to the Planning Institute of Jamaica		-	717,581.0	407,913.0	471,358.0	384,558.0
20	9072	Planning Model Development and National Development Plan 'T21' (CDB)	-	-	-	-	39,800.0
20	9086	Jamaica Competitiveness Enhancement Programme	-	-	-	-	10,000.0
20	9239	Civil Registration and Vital Statistics Systems Modernisation Programme	-	-	-	-	6,728.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	-	-	24,323.0
20	9339	Strategic Flexible Funding Facility (UNDP)	-	-	-	-	6,455.0
20	9341	Support to National Development Planning Goals, MDGs and Human Development (UNDP)	-	-	8,376.0	8,376.0	14,675.0
20	9358	Understanding Social Effects of Financial Crisis (IADB)	-	10,000.0	15,000.0	15,000.0	-
20	9364	Development of National Policy and Plan of Action on International Migration and Development	-	25,000.0	14,624.0	14,624.0	13,920.0
20	9365	Pilot Programme for Climate Resilience	-	-	-	-	7,170.0
20	9394	Pilot Programme for Climate Resilience Phase II	-	18,726.0	25,273.0	25,273.0	10,161.0
20	9395	Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)	-	27,895.0	33,984.0	41,730.0	19,680.0
20	9397	European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	37,960.0	140,221.0	155,420.0	214,331.0
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	18,000.0	18,435.0	18,435.0	17,315.0
20	9462	Jamaica Foundations for Competiveness and Growth	-	450,000.0	40,000.0	40,000.0	-
20	9465	Economic Partnership II (EPA II) Capacity Building Project	-	130,000.0	112,000.0	152,500.0	-
Total Programme 133-Economic Planning			-	717,581.0	407,913.0	471,358.0	384,558.0

Analysis of Expenditure							
21	Compensation of Employees	-	15,458.0	15,000.0	8,000.0	-	-
24	Utilities and Communication Services	-	2,500.0	-	-	-	-
25	Use of Goods and Services	-	351,579.0	158,624.0	213,124.0	26,940.0	-
30	Grants and Contributions	-	-	222,854.0	245,799.0	353,618.0	-
32	Capital Goods	-	48,044.0	11,435.0	4,435.0	4,000.0	-
36	Loans	-	300,000.0	-	-	-	-
Total Programme 133-Economic Planning			-	717,581.0	407,913.0	471,358.0	384,558.0

Sub Programme 20-Grants to the Planning Institute of Jamaica

Project 9358-Understanding Social Effects of Financial Crisis (IADB)

25	Use of Goods and Services	-	10,000.0	-	-	-	-
30	Grants and Contributions	-	-	15,000.0	15,000.0	-	-
Total Project 9358-Understanding Social Effects of Financial Crisis (IADB)			-	10,000.0	15,000.0	15,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE

Understanding Social Effects of Financial Crisis (IADB)



2015-2016 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

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 the capacity and generate knowledge that would form the basis to rationalize social spending and improve its effectiveness.

5. ORIGINAL DURATION FURTHER EXTENSION

June, 2010 - January, 2012

January, 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
Total (1) + (2)	53,419.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Conduct studies in the following areas: -

- impact of financial crisis on vulnerable groups;
- public social expenditure review; and
- health reform assessment.

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

(1) Local Component	-
(2) External Component	48,406.00
(3) Total	48,406.00

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

48,406.00



2015-2016 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 UP TO December, 2014

- Studies Completed:
 - ✓ definition of informality (2013);
 - ✓ public Sector Expenditure Review (2012);
 - ✓ health Reform Assessment (2013);
 - ✓ strengthening School Feeding Programmes Monitoring and Evaluation Capacity (2012);
- Impact Evaluation Seminar (2014) held.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

The following activities will be conducted:

- a study on the performance of PATH beneficiaries and learning outcomes - \$2.320m;
- household Expenditure Survey - \$5.350m; and
- impact Evaluation Seminar - \$2.320m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	10,000.00	15,000.00	15,000.00	-
Foreign				
Total	10,000.00	15,000.00	15,000.00	-
Total (1) + (2)	10,000.00	15,000.00	15,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	10,000.00
Total		10,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	10,000.00
Total	10,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9364-Development of National Policy and Plan of Action on International Migration and Development

21	Compensation of Employees	-	12,000.0	-	-
25	Use of Goods and Services	-	13,000.0	14,624.0	14,624.0
30	Grants and Contributions	-	-	-	13,920.0
Total Project 9364-Development of National Policy and Plan of Action on International Migration and Development		-	25,000.0	14,624.0	13,920.0

PROJECT SUMMARY

1. PROJECT TITLE Development of National Policy and Plan of Action on International Migration and Development

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of Jamaica
International Organisation for Migration JAM/IMPL/KT0066/2014
United Nations Development Programme

4. OBJECTIVES OF THE PROJECT

The project aims to achieve the following objectives:

- build capacity of Ministries, Departments and Agencies (MDAs) to implement the National Plan of Action on Migration and Development (NWGIMD);
- seek public ownership and participation in the implementation of the NPA;
- implement the first three years priorities from the National Policy and Plan of Action (IMD);
- monitoring and evaluation of activities;
- develop national statistical migration database.

5. ORIGINAL DURATION January, 2011 - June, 2012
FURTHER EXTENSION
July, 2012 - March, 2013
April, 2013 - January, 2014
February, 2014 - March, 2018



2015-2016 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

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 (NWGIMD);
- the establishment of sub –committees based on priority areas;
- a situational Analysis on International Migration in Jamaica (IMD);
- draft Policy and Plan of Action; and
- national consultations.

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

(1) Local Component	5,630.00
(2) External Component	30,243.00
(3) Total	35,873.00

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- development of terms of references for monitoring and evaluation consultancy;
- held two (2) quarterly project board meetings;
- published NWGIMD newsletter;
- edited the draft national policy on international migration and development;
- drafted cabinet submission for IMD Policy;
- presented draft IMD Policy to Joint Committee of Cabinet;
- drafted agreement with STATIN for development of migration database;
- developed and refined the migration indicator listing;
- supported the finalization of National Diaspora Policy;
- provided technical support for Diaspora Mapping Project;
- developed migration meta data sheets;
- facilitated south to south dialogue with Cape Verde; and
- participated in Global Project Board Meeting.



2015-2016 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 2015-2016

This includes the following activities:

- develop an Implementation Plan for National Policy - \$5.0m;
- update migration profile - \$.600m;
- submit National Policy to Cabinet for approval;
- conduct the midterm review - \$1.5m;
- conduct result- based management training workshops;
- initiate island wide consultations on Green Paper - \$3.5m;
- develop a national migration statistic database - \$5.250m;
- host the global project board meeting - \$4.5m; and
- conduct data mining across MDAs - \$1.5m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	8,500.00	9,624.00	9,624.00	5,000.00
Total	8,500.00	9,624.00	9,624.00	5,000.00
2. External Component				
UNDP Grants - Foreign	16,500.00	5,000.00	5,000.00	-
ICOD Grants - Foreign	-	-	-	8,920.00
Total	16,500.00	5,000.00	5,000.00	8,920.00
Total (1) + (2)	25,000.00	14,624.00	14,624.00	13,920.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	25,000.00
Total		25,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	12,000.00
25 Use of Goods and Services	13,000.00
Total	25,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9394-Pilot Programme for Climate Resilience Phase II

25	Use of Goods and Services	-	9,682.0	-	-
30	Grants and Contributions	-	-	25,273.0	25,273.0
32	Capital Goods	-	9,044.0	-	-
Total Project 9394-Pilot Programme for Climate Resilience Phase II		-	18,726.0	25,273.0	10,161.0

PROJECT SUMMARY

- PROJECT TITLE** Pilot Programme for Climate Resilience Phase II
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO TF011477
- OBJECTIVES OF THE PROJECT**
 - enable effective planning and design of adaptation initiatives through access to climate change scenarios specific to Jamaica, including scenarios for priority sectors;
 - use climate scenarios generated to assess the expected consequence 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 health sector by climate proofing health care facilities; and
 - improve knowledge, attitude and practices of the Jamaica public on climate change.
- ORIGINAL DURATION** April, 2013 - March, 2018
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
IBRD Grants - Foreign	782,000.00
Total	782,000.00
Total (1) + (2)	782,000.00



2015-2016 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

Investment Proposal 1

- 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 harbor 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; and
- 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	25,955.00
(3) Total	25,955.00

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

26,064.00

10. PHYSICAL ACHIEVEMENTS

1. Completed four consultancies to address:
 - a. Preparation of the Project Proposal documents – Project Appraisal Document, Project Operations Manual, Investment Proposal and related annexes to support project approval by the World Bank and Sub-Committee of Pilot Programme for Climate Resilience.
 - b. Stock-taking and assessment of the existing technical, institutional and human resources capacity of the national meteorological and hydrological services and identifying gaps;
 - c. Identify the modernization and ICT enabled infrastructural needs of the hydro-met system and design a program for sustainability of the investment; and
 - d. review existing climate/hydro-meteorological information and determine current and future user needs
2. Developed Near Term (2020-2040) Climate Scenarios for Jamaica
3. Completed training of a broad cross-section of public sector, non-government organizations and community representatives in using climate change scenarios for planning and decision-making
4. Procured equipment and supplies for the institutional strengthening and capacity building of the Meteorological Services Jamaica



2015-2016 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. Conducted Climate Change Education and Awareness Campaign with approximately 2,500 students, farmers, community leaders and members
6. Developed, printed and distributed climate change educational materials. These materials included: 450 fact sheets, 150 promotional T-shirts, 500 comic books pamphlets, 3600 artistes' cards, and a 30-minute docu-feature video
7. Updated and disseminated Climate Change Handbook for Journalists
8. Conducted Projected Evaluation and Project Audit

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- commence the tender process (for acquisition of equipment and other services, locally and overseas) - **\$1,000.0m;**
- commission development of Radar and supplies - **\$6,700.0m;**
- conduct three (3) workshops and consultations - **\$1,000.0m;**
- selection and preparation of sites for the installation of at least ten (10) stations - **\$1,000.0m;**
- conduct Public Awareness and Communication activities - **\$1,000.0m;**
- conduct Vulnerability Assessment for the Health Sector - **\$1,200.0m;**
- engage Consultancies for behavior change and hydro-meteorology advisory - **\$1,500.0m;** and
- establish Project Management Unit - **\$5,320.0m.**

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Grants - Foreign	18,726.00	-	-	10,161.00
IADB Grants - Foreign	-	25,273.00	25,273.00	-
Total	18,726.00	25,273.00	25,273.00	10,161.00
Total (1) + (2)	18,726.00	25,273.00	25,273.00	10,161.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	18,726.00
Total		18,726.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	9,682.00
32 Capital Goods	9,044.00
Total	18,726.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9395-Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)

21	Compensation of Employees	-	3,458.0	-	-
25	Use of Goods and Services	-	24,437.0	-	-
30	Grants and Contributions	-	-	33,984.0	41,730.0
	Total Project 9395-Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)	-	27,895.0	33,984.0	19,680.0

PROJECT SUMMARY

1. PROJECT TITLE Institutional Strengthening of the National Authorising Officer's (NAO) Office (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

Ensure an effective utilization of the EU-Jamaica Cooperation funds enabling the National Authorizing Officer to efficiently and effectively perform the duties as stipulated in the Cotonou Agreement.

5. ORIGINAL DURATION May, 2012 - May, 2015
FURTHER EXTENSION May, 2015 - January, 2016

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



2015-2016 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

- 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-hardware and software.

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

(1) Local Component	-
(2) External Component	43,450.00
(3) Total	43,450.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 43,450.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- four (4) short-term experts and two (2) long-term experts contracted;
- four (4) trainings facilitated and six (6) training sessions conducted in project management and EU procurement procedures;
- six (6) conferences facilitated;
- incentives for staff paid, including additional support to the CTD-FID; and
- visibility activities undertaken and equipment procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- continue service contracts with (Project Cycle Management Specialist, EPA Coordinator and Project Assistant) - \$12.392m;
- facilitate one (1) training - \$4.096m;
- procure IT equipment - \$2.687m;
- pay incentives for staff - \$3.456m; and
- implement two (2) visibility activities at trade shows/expositions - \$5.264m

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	27,895.00	33,984.00	41,730.00	19,680.00
Total	27,895.00	33,984.00	41,730.00	19,680.00
Total (1) + (2)	27,895.00	33,984.00	41,730.00	19,680.00



2015-2016 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, 2015-2016</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	27,895.00
Total		27,895.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	3,458.00
25 Use of Goods and Services	24,437.00
Total	27,895.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project

25	Use of Goods and Services	-	25,660.0	-	-
30	Grants and Contributions	-	-	140,221.0	155,420.0
32	Capital Goods	-	12,300.0	-	-
Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project		-	37,960.0	140,221.0	155,420.0
				214,331.0	

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/231896

4. OBJECTIVES OF THE PROJECT

To facilitate increased production and more diversified exports of agricultural and agri-processed products to the EU market.

5. ORIGINAL DURATION May, 2012 - May, 2015
FURTHER EXTENSION June, 2015 - May, 2016

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; and
- promote sensitization of and dialogue with the private sector on TBT and SPS issues.



2015-2016 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	226,984.00
(3) Total	226,984.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2014 (in thousands of J\$) 226,984.00

10. PHYSICAL ACHIEVEMENTS

Component 1- Increased capacity for product testing and certification for compliance with international standards

1. Delivery of laboratory equipment and supplies to eight (8) public food laboratories:
 - a. Bureau of Standards Jamaica – Chemistry and Microbiology laboratories;
 - b. Ministry of Agriculture & Fisheries
 - Veterinary Services Division – Chemistry and Microbiology laboratories
 - Bodles Research Station – Plant Pathology and Virology laboratories;
 - c. Pesticides Research Laboratories – 2 laboratories
2. One food laboratory upgraded

Component 2 – Increase awareness of international standards and technical requirement in the Public sector

- a. fifteen (15) training attachments arranged with international food training and regulatory institutions;
- b. nine (9) missions to international conferences – Global Food Safety, CODEX, etc.; and
- c. five (5) officers participated in study tours to international counterparts in the U.S.A.;

Component 3 – Promote sensitisation of and dialogue with the private sector on Technical Barrier To Trade (TBT) and Sanitary PhytoSanitary (SPS) issues to share with their membership

1. Private Sector (JEA & JMA) undertook four (4) study tours to CARICOM, Latin America, Canada, Guadeloupe & Martinique regarding TBT and SPS issues to share with their membership.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- procure the services of contractors to upgrade the plant virology laboratory at Bodles Research - **\$8.176m**;
- procure the services of the national certification body of Jamaica (JANAAC) to certify the upgraded laboratories - **\$7.031m**;
- conduct Seminars, Workshops/Training on Sanitary PhytoSanitary (SPS) & technical barriers to trade (TBT) - **\$5.966m**;
- procure incinerator for the Ministry of Agriculture & Fisheries - **\$12.263m**; and
- organise visibility activities - **\$1.381m**.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	37,960.00	140,221.00	155,420.00	214,331.00
Foreign				
Total	37,960.00	140,221.00	155,420.00	214,331.00
Total (1) + (2)	37,960.00	140,221.00	155,420.00	214,331.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	37,960.00
Total			37,960.00

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

	<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25	Use of Goods and Services	25,660.00
32	Capital Goods	12,300.00
Total		37,960.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas

25	Use of Goods and Services	-	15,000.0	14,000.0	14,000.0	13,315.0
32	Capital Goods	-	3,000.0	4,435.0	4,435.0	4,000.0
Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas		-	18,000.0	18,435.0	18,435.0	17,315.0

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-JM-1

4. OBJECTIVES OF THE PROJECT

To protect livelihood and food security in vulnerable communities by:

- Improving land and water management for the Agricultural sector;
- strengthening coastal protection; and
- building institutional capacity against climate change risks.

5. ORIGINAL DURATION October, 2012 - March, 2016

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 Adaption Fund Procedures;
- establishing of a project management unit; and
- conduct on-going monitoring, review and evaluation of the programme.



2015-2016 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	32,150.00
(3) Total	32,150.00

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

50,000.00

10. PHYSICAL ACHIEVEMENTS

- 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;
- development and finalization of full programme proposal inclusive of an engineering study for the installation of submerged breakwaters in Negril;
- capacity building and training initiatives undertaken (procurement, gender and risk management);
- branding proposal and communication strategy prepared;
- national Stakeholders' Consultation held;
- ongoing monitoring and site visits; and
- facilitated portfolio monitoring mission from the Adaptation Fund Board.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

To provide oversight as the National Implementing Entity on programme execution \$13.0m

- Continue implementation of programme activities to include monitoring;
- Monitor programme implementation within the Ministry of Tourism and Entertainment, Ministry of Agriculture and Fisheries and the Ministry of Water, Land, Environment and Climate Change

Implementation of the public awareness and communication campaign \$3.0m

- Roll-out public awareness and communication campaign

To Facilitate programme audit and closure \$2.0m

- Engage the services of a consultant to conduct external audit



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
Adaptation Fund	18,000.00	18,435.00	18,435.00	17,315.00
Total	18,000.00	18,435.00	18,435.00	17,315.00
Total (1) + (2)	18,000.00	18,435.00	18,435.00	17,315.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	18,000.00
Total			18,000.00

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

	<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25	Use of Goods and Services	15,000.00
32	Capital Goods	3,000.00
Total		18,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9462-Jamaica Foundations for Competitiveness and Growth

21	Compensation of Employees	-	-	15,000.0	8,000.0	-
24	Utilities and Communication Services	-	2,500.0	-	-	-
25	Use of Goods and Services	-	138,800.0	18,000.0	32,000.0	-
32	Capital Goods	-	8,700.0	7,000.0	-	-
36	Loans	-	300,000.0	-	-	-
Total Project 9462-Jamaica Foundations for Competitiveness and Growth		-	450,000.0	40,000.0	40,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Foundations for Competitiveness and Growth

2. **IMPLEMENTING AGENCY**
Planning Institute of Jamaica
Jamaica Promotions
Ministry of Industry, Investment and Commerce
Development Bank of Jamaica

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development 8408-JM

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;
- facilitating large scale private investment;
- supporting SME capabilities and finance essential to unleash private sector productivity upgrading and job growth; and
- financing policy and societal learning through project implementation and monitoring and evaluation (M&E).

5. **ORIGINAL DURATION** September, 2014 - June, 2020



2015-2016 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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Enhancing competition in the business environment

This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that constrains a firm's entry, operation and expansion, and efficient trade and logistics operations.

Component 2 – Facilitating large-scale private investments

This component will finance feasibility and other related studies and technical assistance through the Development Bank of Jamaica (DBJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

Component 3 – Supporting Small and Medium-size Enterprises (SMEs)

This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance are provided to Small and Medium-size Enterprises (SMEs)

Component 4 – Learning through project implementation and Monitoring & Evaluation (M&E)

This component will:

- Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre;
- Implement a public relations programme to help garner public support for GOJ productivity and growth agenda.

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

(1) Local Component	22,503.00
(2) External Component	-
(3) Total	22,503.00

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

-



2015-2016 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 UP TO December, 2014

- loan agreement signed in September 2014 and project achieved effectiveness at the end of October 2014;
- project Director, Financial Management Specialist, Procurement Specialist, Administrator and three component coordinators have been engaged;
- agreement signed with one approved financial institution (AFI) to disburse **J\$300 million**; and
- draft Terms of References (TORs) developed for the following:
 - i. development of the regulatory framework for the design of new SEZ regime;
 - ii. consultant in competition policy and merger enforcement (to support the Fair Trading Commission);
 - iii. general training to financial institutions on the use of the new A2F frameworks, collateral registry, credit bureau, and insolvency law;
 - iv. consulting firm to conduct feasibility for 200 acre Caymanas Economic Zone;
 - v. development LHI Master Plan, including relevant industry analysis; and
 - vi. development of Business Plan for Creative Industries.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

1. commence the business census - **\$15,000.0m**;
2. commence the Development Applications Review Process - **\$10,200.0m**;
3. develop the Business plan for Creative Industries - **\$3,000.0m**;
4. commence a feasibility study of the proposed Caymanas Economic Zone - **\$30,000.0m**;
5. conduct a prefeasibility study of Waste to Energy - **\$5,600.0m**;
6. commence the draft Logistics Hub Initiative Master Plan - **\$20,000.0m**; and
7. commence the disbursement of grants and concessionary loans provided to small and Medium Enterprises SMEs- **\$300,000.0m**.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	26,000.00	-	-
Total	-	26,000.00	-	-
2. External Component				
IBRD Loan - Foreign	450,000.00	14,000.00	40,000.00	-
Total	450,000.00	14,000.00	40,000.00	-
Total (1) + (2)	450,000.00	40,000.00	40,000.00	-



2015-2016 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, 2015-2016</u>
133 Economic Planning	020 Grants to the Planning Institute of Jamaica	450,000.00
Total		450,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
24 Utilities and Communication Services	2,500.00
25 Use of Goods and Services	138,800.00
32 Capital Goods	8,700.00
36 Loans	300,000.00
Total	450,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9465-Economic Partnership II (EPA II) Capacity Building Project

25	Use of Goods and Services	-	115,000.0	112,000.0	152,500.0	-
32	Capital Goods	-	15,000.0	-	-	-
Total Project 9465-Economic Partnership II (EPA II) Capacity Building Project		-	130,000.0	112,000.0	152,500.0	-

PROJECT SUMMARY

1. PROJECT TITLE Economic Partnership II (EPA II) Capacity Building Project

2. IMPLEMENTING AGENCY Planning Institute of Jamaica

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union JM/FED/2012/024-136

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
FURTHER EXTENSION

January, 2018 - December, 2019

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	706,735.00
Total	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 Micro, Small, and Medium-size Enterprises MSMEs;
- improved capacity of Business Support Organisations (BSO) to serve their food processing MSME members;
- increased product offering and improve quality of selected MSME's food products; and



2015-2016 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

- d. 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. a wider scope of laboratory services that meet international requirements and standards on food safety;
b. international acceptance of test results and conformity assessment services; and
c. enhanced monitoring programmes for pesticides residue and food contaminants.

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

(1) Local Component	-
(2) External Component	56,941.00
(3) Total	56,941.00

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

56,941.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- international Finance Corporation (IFC) commenced pre-implementation activities – stakeholders consultation with business support organizations;
- identification of sectors for intervention; and
- consultation with agri-businesses in the coffee and sauces sectors started.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- i. The International Finance Corporation will:
- assists Micro, Small, Medium-size Enterprises (MSMEs) & Business Support Organisations (BSOs) to access export markets - **\$58.317.0m;**
 - provide technical assistance to assess the needs of existing laboratories, training needs and implementation of the training for laboratory personnel - **\$30.586.0m.**
- ii. Planning Institute of Jamaica will:
- implement minor works and procure any minor equipment needed to help the laboratories attain ISO 17025 accreditation. ISO 17025 - **\$28.668.0m;**
 - provide support to JANAAC - **\$6.905.0m;** and
 - implement a communication and visibility programme - **\$5.524.0m.**



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	130,000.00	112,000.00	152,500.00	-
Foreign				
Total	130,000.00	112,000.00	152,500.00	-
Total (1) + (2)	130,000.00	112,000.00	152,500.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
133 Economic Planning	020	Grants to the Planning Institute of Jamaica	130,000.00
Total			130,000.00

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

	<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25	Use of Goods and Services	115,000.00
32	Capital Goods	15,000.00
Total		130,000.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to the Statistical Institute of Jamaica	-	-	33,000.0	31,571.0	3,250.0
20 9368 Strategic Statistical Development Project (IBRD)	-	-	13,000.0	21,571.0	3,250.0
20 9463 Strategic Public Sector Transformation Project	-	-	20,000.0	10,000.0	-
Total Programme 134-Statistical Services	-	-	33,000.0	31,571.0	3,250.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	33,000.0	31,571.0	3,250.0
	Total Programme 134-Statistical Services	-	-	33,000.0	31,571.0	3,250.0



2015-2016 Jamaica Budget

Head 2000B - Ministry of Finance and Planning

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 130 - Economic Policy and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Economic Management	-	8,600.0	-	-	-
20	9479 Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	-	8,600.0	-	-	-
Total Programme 130-Economic Policy and Management		-	8,600.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	8,600.0	-	-
Total Programme 130-Economic Policy and Management		-	8,600.0	-	-

Sub Programme 20-Economic Management

Project 9479-Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry

25	Use of Goods and Services	-	8,600.0	-	-
Total Project 9479-Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry		-	8,600.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry

2. IMPLEMENTING AGENCY Ministry of Finance and Planning

3. FUNDING AGENCY Caribbean Development Bank
PROJECT AGREEMENT NO

4. OBJECTIVES OF THE PROJECT

To enhance the institutional and regulatory framework of the Information Communication Technology/Business Process Outsourcing industry as a means of improving competitiveness and sustained growth.

5. ORIGINAL DURATION February, 2015 - September, 2017

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

(1)	Local Component	
	Total	-
(2)	External Component	
	CDB Grants - Foreign	23,000.00
	Total	23,000.00
	Total (1) + (2)	23,000.00



2015-2016 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 130 - Economic Policy and Management

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- a national ICT/BPO Policy;
- progress Reports on the performance of the ICT/BPO industry;
- establishment of an information repository at the ICT/BPO Secretariat; and
- design of a public education programme.

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 2015-2016

Preparation of a National ICT/BPO Policy - \$8.6m

- conduct an initial review of existing national and international reports on the BPO industry and prepare a report on the sector;
- conduct a SWOT analysis of Jamaica's BPO industry and its potential for investment; and
- review existing initiatives, programmes and plans of all GOJ agencies involved in ICT/BPO industry to identify areas of duplication and recommend strategies for enhanced coordination and collaboration.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Grants -	8,600.00	-	-	-
Foreign				
Total	8,600.00	-	-	-
Total (1) + (2)	8,600.00	-	-	-



2015-2016 Jamaica Budget

Head 2000B - Ministry of Finance and
Planning

\$'000

Head 2000B - Ministry of Finance and Planning
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 99 - Other Economic Affairs
Programme 130 - Economic Policy and Management

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
130 Economic Policy and Management	020 Economic Management	8,600.00
Total		8,600.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	8,600.00
Total	8,600.00



2015-2016 Jamaica Budget

Head 2011 - Accountant General

\$'000

Head 2011 - Accountant General
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	615,644.0	507,570.0	491,286.0	460,042.0
02 131 Fiscal Policy and Management	-	615,644.0	507,570.0	491,286.0	460,042.0
Total Function 01-General Public Services	-	615,644.0	507,570.0	491,286.0	460,042.0
Total Budget 1 - Recurrent	-	615,644.0	507,570.0	491,286.0	460,042.0

Analysis of Expenditure					
21	Compensation of Employees	-	277,500.0	307,107.0	295,401.0
22	Travel Expenses and Subsistence	-	49,184.0	36,096.0	36,096.0
23	Rental of Property and Machinery	-	122,760.0	2,400.0	2,400.0
24	Utilities and Communication Services	-	35,227.0	31,107.0	28,293.0
25	Use of Goods and Services	-	87,267.0	86,691.0	84,927.0
26	Loan Interest Payments	-	1,000.0	600.0	600.0
32	Capital Goods	-	42,706.0	43,569.0	43,569.0
	Total Budget 01-Recurrent	-	615,644.0	507,570.0	491,286.0

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.



2015-2016 Jamaica Budget

Head 2011 - Accountant General

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Resources Management	-	615,644.0	507,570.0	491,286.0	460,042.0
23	0269 Department of Accountant General	-	615,644.0	507,570.0	491,286.0	460,042.0
Total Programme 131-Fiscal Policy and Management			615,644.0	507,570.0	491,286.0	460,042.0

Analysis of Expenditure						
21	Compensation of Employees	-	277,500.0	307,107.0	295,401.0	274,036.0
22	Travel Expenses and Subsistence	-	49,184.0	36,096.0	36,096.0	33,719.0
23	Rental of Property and Machinery	-	122,760.0	2,400.0	2,400.0	3,600.0
24	Utilities and Communication Services	-	35,227.0	31,107.0	28,293.0	28,346.0
25	Use of Goods and Services	-	87,267.0	86,691.0	84,927.0	84,927.0
26	Loan Interest Payments	-	1,000.0	600.0	600.0	714.0
32	Capital Goods	-	42,706.0	43,569.0	43,569.0	34,700.0
Total Programme 131-Fiscal Policy and Management			615,644.0	507,570.0	491,286.0	460,042.0

Sub Programme 23-Resources Management

Activity 0269-Department of Accountant General

21	Compensation of Employees	-	277,500.0	307,107.0	295,401.0	274,036.0
22	Travel Expenses and Subsistence	-	49,184.0	36,096.0	36,096.0	33,719.0
23	Rental of Property and Machinery	-	122,760.0	2,400.0	2,400.0	3,600.0
24	Utilities and Communication Services	-	35,227.0	31,107.0	28,293.0	28,346.0
25	Use of Goods and Services	-	87,267.0	86,691.0	84,927.0	84,927.0
26	Loan Interest Payments	-	1,000.0	600.0	600.0	714.0
32	Capital Goods	-	42,706.0	43,569.0	43,569.0	34,700.0
Total Activity 0269-Department of Accountant General			615,644.0	507,570.0	491,286.0	460,042.0

The allocation is to provide for the operating expenses of the department. The amount includes \$120m to facilitate the relocation of the Department.



2015-2016 Jamaica Budget

Head 2012 - Jamaica Customs Agency

Head 2012 - Jamaica Customs Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
02 131 Fiscal Policy and Management	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
Total Function 01-General Public Services	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
Total Budget 1 - Recurrent	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
Less Appropriations In Aid	-	5,715,405.0	2,403,953.0	2,403,953.0	2,081,020.0
Net Total Budget 1 - Recurrent	-	-	1,761,000.0	2,061,000.0	1,581,251.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,098,738.0	2,160,000.0	2,460,000.0	2,041,251.0
22	Travel Expenses and Subsistence	-	880,782.0	818,445.0	818,445.0	707,457.0
23	Rental of Property and Machinery	-	18,147.0	10,315.0	10,315.0	10,315.0
24	Utilities and Communication Services	-	139,687.0	-	-	138,093.0
25	Use of Goods and Services	-	1,046,953.0	827,100.0	827,100.0	674,025.0
26	Loan Interest Payments	-	-	138,093.0	138,093.0	-
29	Awards and Social Assistance	-	12,000.0	-	-	-
30	Grants and Contributions	-	8,679.0	50,000.0	50,000.0	-
32	Capital Goods	-	410,419.0	61,000.0	61,000.0	91,130.0
33	Purchase of Animals	-	-	100,000.0	100,000.0	-
36	Loans	-	100,000.0	-	-	-
	Total Budget 01-Recurrent	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
	Less Appropriations In Aid	-	5,715,405.0	2,403,953.0	2,403,953.0	2,081,020.0
	Net Total Budget 01-Recurrent	-	-	1,761,000.0	2,061,000.0	1,581,251.0

The mission of the Jamaica Customs Agency, a Model B Executive Agency, is to facilitate trade, protect our borders and optimize revenue collection, through collaborative border management of high quality customer services and to develop and maintain a team of motivated professional and competent staff.

The strategic objectives of the Jamaica Customs Agency are to:

- access and collect revenue;
- prevent and detect the illegal import and export of prohibited and restricted goods;
- facilitate the movement of legitimate goods and persons across Jamaica's borders;
- encourage voluntary compliance, through the simplification and standardization in systems and procedure and implementation of effective deterrents;
- streamline core business through the effective use of technology;
- develop and maintain a team of motivated, professional and competent staff

The expenses of the Agency will be fully funded by revenues generated from fees and service charges totaling **\$5.715b**. This amount is reflected as Appropriations-In-Aid.



2015-2016 Jamaica Budget

Head 2012 - Jamaica Customs Agency

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Taxation Administration	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0
21 0257 Customs Computerization	-	150,000.0	61,000.0	61,000.0	-
21 0270 Customs and Excise Department - Direction and Administration	-	5,565,405.0	4,103,953.0	4,403,953.0	3,662,271.0
Total Programme 131-Fiscal Policy and Management	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0

Analysis of Expenditure					
21	Compensation of Employees	-	3,098,738.0	2,160,000.0	2,460,000.0
22	Travel Expenses and Subsistence	-	880,782.0	818,445.0	818,445.0
23	Rental of Property and Machinery	-	18,147.0	10,315.0	10,315.0
24	Utilities and Communication Services	-	139,687.0	-	-
25	Use of Goods and Services	-	1,046,953.0	827,100.0	827,100.0
26	Loan Interest Payments	-	-	138,093.0	138,093.0
29	Awards and Social Assistance	-	12,000.0	-	-
30	Grants and Contributions	-	8,679.0	50,000.0	50,000.0
32	Capital Goods	-	410,419.0	61,000.0	61,000.0
33	Purchase of Animals	-	-	100,000.0	100,000.0
36	Loans	-	100,000.0	-	-
Total Programme 131-Fiscal Policy and Management	-	5,715,405.0	4,164,953.0	4,464,953.0	3,662,271.0

Sub Programme 21-Taxation Administration

Activity 0257-Customs Computerization

32	Capital Goods	-	150,000.0	61,000.0	61,000.0
Total Activity 0257-Customs Computerization	-	150,000.0	61,000.0	61,000.0	-

The allocation for this activity is for the purchases and maintenance of the ICT infrastructure which facilitates interface between the revenue collection systems.

Activity 0270-Customs and Excise Department - Direction and Administration

21	Compensation of Employees	-	3,098,738.0	2,160,000.0	2,460,000.0
22	Travel Expenses and Subsistence	-	880,782.0	818,445.0	818,445.0
23	Rental of Property and Machinery	-	18,147.0	10,315.0	10,315.0
24	Utilities and Communication Services	-	139,687.0	-	-
25	Use of Goods and Services	-	1,046,953.0	827,100.0	827,100.0
26	Loan Interest Payments	-	-	138,093.0	138,093.0
29	Awards and Social Assistance	-	12,000.0	-	-
30	Grants and Contributions	-	8,679.0	50,000.0	50,000.0
32	Capital Goods	-	260,419.0	-	-
33	Purchase of Animals	-	-	100,000.0	100,000.0
36	Loans	-	100,000.0	-	-
Total Activity 0270-Customs and Excise Department - Direction and Administration	-	5,565,405.0	4,103,953.0	4,403,953.0	3,662,271.0

The allocation for this activity is to facilitate the operations of the Agency.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

Head 18 - Public Debt Servicing (Interest Charges) Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
07 Public Debt Management Services, Internal Debt	75,234,286.0	-	78,990,815.0	81,242,610.0	68,420,124.0
07 352 Interest Charges	75,234,286.0	-	78,990,815.0	81,242,610.0	68,420,124.0
08 Public Debt Management Services, External Debt	56,380,053.0	-	52,614,777.0	51,426,513.0	41,028,860.0
08 352 Interest Charges	56,380,053.0	-	52,614,777.0	51,426,513.0	41,028,860.0
Total Function 01-General Public Services	131,614,339.0	-	131,605,592.0	132,669,123.0	109,448,984.0
Total Budget 1 - Recurrent	131,614,339.0	-	131,605,592.0	132,669,123.0	109,448,984.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	131,614,339.0	131,605,592.0	132,669,123.0	109,448,984.0

Analysis of Expenditure					
26	Loan Interest Payments	131,614,339.0	-	131,605,592.0	132,669,123.0
	Total Budget 01-Recurrent	131,614,339.0	-	131,605,592.0	132,669,123.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	131,614,339.0	131,605,592.0	132,669,123.0

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 to:
 - a) 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) provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds: and
 - c) 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.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Perpetual Annuities	11.0	-	6.0	11.0	12.0
20	1216 Payment of Annuities	11.0	-	6.0	11.0	12.0
21	Market Issues	71,713,303.0	-	76,169,718.0	78,253,151.0	64,748,425.0
21	1217 Interest on Special Local Registered Stocks issued to BOJ	1.0	-	1.0	2,353,595.0	1.0
21	1218 Interest on Other Local Registered Stocks (LRS)	1.0	-	1.0	1.0	1.0
21	1220 Interest on National Development Bonds	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	3,476,299.0	-	3,803,380.0	3,687,023.0	2,936,611.0
21	1260 Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	1.0	1.0	-
21	1351 Interest on Jamaica Dollar Benchmark Investment Notes	62,961,447.0	-	67,527,917.0	67,559,823.0	55,430,844.0
21	1352 Interest on United States Dollar Benchmark Notes	4,100,132.0	-	3,811,347.0	3,853,830.0	5,604,658.0
21	1353 Interest on CPI Indexed Investment Notes	1,175,419.0	-	1,027,069.0	798,876.0	776,307.0
22	Institutional Loans	480,463.0	-	1,282,985.0	908,817.0	306,912.0
22	1221 Interest on Commercial Bank Loans	217,978.0	-	261,665.0	246,660.0	298,681.0
22	1240 Interest on Loans from Public Sector Entities	262,484.0	-	1,021,320.0	662,156.0	8,231.0
22	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	1.0	-	-	1.0	-
23	Treasury Bills	306,494.0	-	304,669.0	320,780.0	240,999.0
23	1224 Discount on Treasury Bills	306,494.0	-	304,669.0	320,780.0	240,999.0
27	Loan Contingencies and Incidental Expenses	2,734,015.0	-	1,233,437.0	1,759,851.0	3,123,776.0
27	0282 Contingent Payment on Guaranteed Loans (Internal)	2,003,527.0	-	1,133,929.0	1,165,676.0	551,787.0
27	0283 Loan Raising Expenses	730,488.0	-	99,508.0	594,175.0	2,571,989.0
Total Programme 352-Interest Charges		75,234,286.0	-	78,990,815.0	81,242,610.0	68,420,124.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	75,234,286.0	78,990,815.0	81,242,610.0	68,420,124.0
Total Budget 1 - Recurrent		-	75,234,286.0	78,990,815.0	81,242,610.0	68,420,124.0

Analysis of Expenditure						
26	Loan Interest Payments	75,234,286.0	-	78,990,815.0	81,242,610.0	68,420,124.0
Total Programme 352-Interest Charges		75,234,286.0	-	78,990,815.0	81,242,610.0	68,420,124.0
Total Programme 352-Interest Charges (Including Provision by Law)		-	75,234,286.0	78,990,815.0	81,242,610.0	68,420,124.0

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Perpetual Annuities

Activity 1216-Payment of Annuities

26	Loan Interest Payments	11.0	-	6.0	11.0	12.0
	Total Activity 1216-Payment of Annuities	11.0	-	6.0	11.0	12.0
	Total Activity 1216-Payment of Annuities (Including Provision by Law)	-	11.0	6.0	11.0	12.0

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	1.0	-	1.0	2,353,595.0	1.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ	1.0	-	1.0	2,353,595.0	1.0
	Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)	-	1.0	1.0	2,353,595.0	1.0

This allocation is a token provision.

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 1220-Interest on National Development Bonds

26	Loan Interest Payments	1.0	-	-	-	1.0
	Total Activity 1220-Interest on National Development Bonds	1.0	-	-	-	1.0
	Total Activity 1220-Interest on National Development Bonds (Including Provision by Law)	-	1.0	-	-	1.0

The allocation is a token provision.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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.

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 US\$-Denominated Loan Issuance

26	Loan Interest Payments	3,476,299.0	-	3,803,380.0	3,687,023.0	2,936,611.0
	Total Activity 1248-Interest on US\$-Denominated Loan Issuance	3,476,299.0	-	3,803,380.0	3,687,023.0	2,936,611.0
	Total Activity 1248-Interest on US\$-Denominated Loan Issuance (Including Provision by Law)	-	3,476,299.0	3,803,380.0	3,687,023.0	2,936,611.0

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	-
	Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	1.0	1.0	-
	Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring (Including Provision by Law)	-	1.0	1.0	1.0	-

This is a token provision.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes

26	Loan Interest Payments	62,961,447.0	-	67,527,917.0	67,559,823.0	55,430,844.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes	62,961,447.0	-	67,527,917.0	67,559,823.0	55,430,844.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	62,961,447.0	67,527,917.0	67,559,823.0	55,430,844.0

This provision is for the payment of interest due on Jamaica Dollar Benchmark Notes issued under the Jamaica Debt Exchange (JDX & NDX) initiatives and interest on new borrowings.

Activity 1352-Interest on United States Dollar Benchmark Notes

26	Loan Interest Payments	4,100,132.0	-	3,811,347.0	3,853,830.0	5,604,658.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes	4,100,132.0	-	3,811,347.0	3,853,830.0	5,604,658.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes (Including Provision by Law)	-	4,100,132.0	3,811,347.0	3,853,830.0	5,604,658.0

This provision is for the payment of interest due on United States Dollar Local Benchmark Notes issued under the Jamaica Debt Exchange (JDX) initiative.

Activity 1353-Interest on CPI Indexed Investment Notes

26	Loan Interest Payments	1,175,419.0	-	1,027,069.0	798,876.0	776,307.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes	1,175,419.0	-	1,027,069.0	798,876.0	776,307.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes (Including Provision by Law)	-	1,175,419.0	1,027,069.0	798,876.0	776,307.0

This provision is for the payment of interest due on CPI-indexed issued under the Jamaica Debt Exchange (JDX) initiative.

Sub Programme 22-Institutional Loans

Activity 1221-Interest on Commercial Bank Loans

26	Loan Interest Payments	217,978.0	-	261,665.0	246,660.0	298,681.0
	Total Activity 1221-Interest on Commercial Bank Loans	217,978.0	-	261,665.0	246,660.0	298,681.0
	Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)	-	217,978.0	261,665.0	246,660.0	298,681.0

This activity makes provision for the payment of interest on loans raised from commercial banks to finance loans of the Sugar Company of Jamaica assumed by the government;



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1240-Interest on Loans from Public Sector Entities

26	Loan Interest Payments	262,484.0	-	1,021,320.0	662,156.0	8,231.0
	Total Activity 1240-Interest on Loans from Public Sector Entities	262,484.0	-	1,021,320.0	662,156.0	8,231.0
	Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)	-	262,484.0	1,021,320.0	662,156.0	8,231.0

This activity makes provision for the payment of interest due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

- reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
- payment to the National Housing Trust re Stadium Gardens and JDF Housing Solutions;
- payment to Development Bank of Jamaica and the Petrocaribe Development Fund for debt assumed on behalf of the Sugar Company of Jamaica.

Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)

26	Loan Interest Payments	1.0	-	-	1.0	-
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	1.0	-	-	1.0	-
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	1.0	-	1.0	-

This allocation is a token provision.

Sub Programme 23-Treasury Bills

Activity 1224-Discount on Treasury Bills

26	Loan Interest Payments	306,494.0	-	304,669.0	320,780.0	240,999.0
	Total Activity 1224-Discount on Treasury Bills	306,494.0	-	304,669.0	320,780.0	240,999.0
	Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)	-	306,494.0	304,669.0	320,780.0	240,999.0

This activity 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Loan Interest Payments	2,003,527.0	-	1,133,929.0	1,165,676.0	551,787.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)	2,003,527.0	-	1,133,929.0	1,165,676.0	551,787.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	2,003,527.0	1,133,929.0	1,165,676.0	551,787.0

This activity makes provision for meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.

Activity 0283-Loan Raising Expenses

26	Loan Interest Payments	730,488.0	-	99,508.0	594,175.0	2,571,989.0
	Total Activity 0283-Loan Raising Expenses	730,488.0	-	99,508.0	594,175.0	2,571,989.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	730,488.0	99,508.0	594,175.0	2,571,989.0

This activity makes provision for incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans on the local market.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Market Issues		36,616,969.0	-	34,951,756.0	32,169,467.0	27,817,087.0
21	1264	Interest on US\$250m 11.625% Bond 2022	3,544,172.0	-	3,307,628.0	3,340,092.0	3,029,399.0
21	1269	Interest on Euro 150m 10.50% Bond 2014	-	-	2,286,470.0	2,500,819.0	2,277,940.0
21	1272	Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,325,649.0	-	5,118,999.0	5,189,586.0	4,694,074.0
21	1280	Interest on US\$300M 9.0% Bond 2015	1,438,804.0	-	2,987,940.0	3,103,184.0	2,770,064.0
21	1281	Interest on US\$250M 9.25% Bond 2025	2,820,825.0	-	2,599,501.0	2,657,869.0	2,366,052.0
21	1282	Interest on US\$250M 8.5% Bond 2036	2,591,803.0	-	2,419,590.0	2,442,394.0	2,226,999.0
21	1283	Interest on US\$500m 8.0% Bond 2039	4,879,220.0	-	4,553,599.0	4,597,490.0	4,217,153.0
21	1361	Interest on US\$800m 7.625% Bond due 2025	7,439,682.0	-	3,543,389.0	-	-
21	1840	Interest on US\$750mn 8% Bond 2019	7,318,159.0	-	6,803,928.0	6,896,061.0	6,235,406.0
21	1851	Interest on US\$200m 8.5% Bond 2021	1,258,655.0	-	1,330,712.0	1,441,972.0	-
22	Institutional Loans		975,634.0	-	949,385.0	989,857.0	889,568.0
22	1225	Interest on Loans from Commercial Banks	975,634.0	-	938,837.0	978,565.0	866,603.0
22	1226	Interest on Suppliers Credit	-	-	10,548.0	11,292.0	22,965.0
24	Bilateral Loans from Government and Government Bodies		2,579,144.0	-	3,303,841.0	3,385,423.0	1,210,559.0
24	1229	Interest on Loans from United States Agency for International Development (USAID)	21,733.0	-	27,833.0	27,639.0	59,910.0
24	1230	Interest on Loans from United States Department of Agriculture (USDA) PL-480	173,781.0	-	193,618.0	224,261.0	190,517.0
24	1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	2,187,497.0	-	2,816,293.0	2,855,666.0	677,918.0
24	1836	Interest on Loans from Japan	196,133.0	-	266,096.0	277,856.0	269,220.0
25	Loans from Multilateral and International Bodies		5,291,032.0	-	4,979,582.0	5,344,178.0	4,317,499.0
25	1233	Interest on Loans from the Inter-American Development Bank (IDB)	2,280,687.0	-	2,421,093.0	2,531,429.0	2,110,684.0
25	1234	Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	986,443.0	-	961,184.0	1,016,590.0	966,969.0
25	1266	Interest on Expected New Borrowings from Multilateral and International Bodies	213,413.0	-	50,000.0	172,380.0	-
25	1299	Interest on Other Loans (Loans From Multilateral and International Bodies)	1,810,489.0	-	1,547,305.0	1,623,779.0	1,239,846.0
27	Loan Contingencies and Incidental Expenses		10,917,274.0	-	8,430,213.0	9,537,588.0	6,794,147.0
27	0283	Loan Raising Expenses	1,934,472.0	-	114,920.0	114,920.0	51,985.0
27	1265	Interest on Expected New International Capital Market Bonds	1,394,803.0	-	1,490.0	775,710.0	-
27	1273	Contingent Payment on Guaranteed Loans (External)	6,368,499.0	-	6,592,021.0	6,923,158.0	6,689,900.0
27	1289	Liability Management	1,219,500.0	-	1,721,782.0	1,723,800.0	-
Total Programme 352-Interest Charges			56,380,053.0	-	52,614,777.0	51,426,513.0	41,028,860.0
Total Programme 352-Interest Charges (Including Provision by Law)			-	56,380,053.0	52,614,777.0	51,426,513.0	41,028,860.0
Total Budget 1 - Recurrent			-	56,380,053.0	52,614,777.0	51,426,513.0	41,028,860.0

Analysis of Expenditure						
26	Loan Interest Payments	56,380,053.0	-	52,614,777.0	51,426,513.0	41,028,860.0
	Total Programme 352-Interest Charges	56,380,053.0	-	52,614,777.0	51,426,513.0	41,028,860.0
	Total Programme 352-Interest Charges (Including Provision by Law	-	56,380,053.0	52,614,777.0	51,426,513.0	41,028,860.0

This Programme reflects the interest charges paid on External Debt. The Sub-Programme reflects the various sub-categories of the external debt.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Market Issues

Activity 1264-Interest on US\$250m 11.625% Bond 2022

26	Loan Interest Payments	3,544,172.0	-	3,307,628.0	3,340,092.0	3,029,399.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022	3,544,172.0	-	3,307,628.0	3,340,092.0	3,029,399.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	-	3,544,172.0	3,307,628.0	3,340,092.0	3,029,399.0

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	-	-	2,286,470.0	2,500,819.0	2,277,940.0
	Total Activity 1269-Interest on Euro 150m 10.50% Bond 2014	-	-	2,286,470.0	2,500,819.0	2,277,940.0

This provision is to pay interest charges on fixed rate EUR150m 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	5,325,649.0	-	5,118,999.0	5,189,586.0	4,694,074.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,325,649.0	-	5,118,999.0	5,189,586.0	4,694,074.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)	-	5,325,649.0	5,118,999.0	5,189,586.0	4,694,074.0

This provision is to pay interest charges on fixed rate US\$300m plus US\$125m Bond issued by the Government of Jamaica on the International Capital Markets in 2002 and 2004 which matures in 2017.

Activity 1280-Interest on US\$300M 9.0% Bond 2015

26	Loan Interest Payments	1,438,804.0	-	2,987,940.0	3,103,184.0	2,770,064.0
	Total Activity 1280-Interest on US\$300M 9.0% Bond 2015	1,438,804.0	-	2,987,940.0	3,103,184.0	2,770,064.0
	Total Activity 1280-Interest on US\$300M 9.0% Bond 2015 (Including Provision by Law)	-	1,438,804.0	2,987,940.0	3,103,184.0	2,770,064.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1281-Interest on US\$250M 9.25% Bond 2025

26	Loan Interest Payments	2,820,825.0	-	2,599,501.0	2,657,869.0	2,366,052.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025	2,820,825.0	-	2,599,501.0	2,657,869.0	2,366,052.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	-	2,820,825.0	2,599,501.0	2,657,869.0	2,366,052.0

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	2,591,803.0	-	2,419,590.0	2,442,394.0	2,226,999.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036	2,591,803.0	-	2,419,590.0	2,442,394.0	2,226,999.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	-	2,591,803.0	2,419,590.0	2,442,394.0	2,226,999.0

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	4,879,220.0	-	4,553,599.0	4,597,490.0	4,217,153.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039	4,879,220.0	-	4,553,599.0	4,597,490.0	4,217,153.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	-	4,879,220.0	4,553,599.0	4,597,490.0	4,217,153.0

This provision is to pay interest charges on fixed rate US\$500Mn Bond issued by the Government of Jamaica on the International Capital Markets in March 2007, for US\$350mn and was re-opened in October 2007 for US\$150Mn and which matures in 2039.

Activity 1361-Interest on US\$800m 7.625% Bond due 2025

26	Loan Interest Payments	7,439,682.0	-	3,543,389.0	-	-
	Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025	7,439,682.0	-	3,543,389.0	-	-
	Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025 (Including Provision by Law)	-	7,439,682.0	3,543,389.0	-	-

This provision is to pay interest charges on fixed rate US\$00M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and which matures in 2025.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1840-Interest on US\$750mn 8% Bond 2019

26	Loan Interest Payments	7,318,159.0	-	6,803,928.0	6,896,061.0	6,235,406.0
	Total Activity 1840-Interest on US\$750mn 8% Bond 2019	7,318,159.0	-	6,803,928.0	6,896,061.0	6,235,406.0
	Total Activity 1840-Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)	-	7,318,159.0	6,803,928.0	6,896,061.0	6,235,406.0

This provision is to pay interest charges on fixed rate US\$750Mn Bond issued by the Government of Jamaica on the International Capital Markets in June 2008 for an amount of US\$350Mn and re-opened for an issuance of an additional amount of US\$400Mn in February.

Activity 1851-Interest on US\$200m 8.5% Bond 2021

26	Loan Interest Payments	1,258,655.0	-	1,330,712.0	1,441,972.0	-
	Total Activity 1851-Interest on US\$200m 8.5% Bond 2021	1,258,655.0	-	1,330,712.0	1,441,972.0	-
	Total Activity 1851-Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)	-	1,258,655.0	1,330,712.0	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	975,634.0	-	938,837.0	978,565.0	866,603.0
	Total Activity 1225-Interest on Loans from Commercial Banks	975,634.0	-	938,837.0	978,565.0	866,603.0
	Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)	-	975,634.0	938,837.0	978,565.0	866,603.0

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.

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	21,733.0	-	27,833.0	27,639.0	59,910.0
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)	21,733.0	-	27,833.0	27,639.0	59,910.0
	Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	-	21,733.0	27,833.0	27,639.0	59,910.0

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.



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480

26	Loan Interest Payments	173,781.0	-	193,618.0	224,261.0	190,517.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480	173,781.0	-	193,618.0	224,261.0	190,517.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	-	173,781.0	193,618.0	224,261.0	190,517.0

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 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)

26	Loan Interest Payments	2,187,497.0	-	2,816,293.0	2,855,666.0	677,918.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	2,187,497.0	-	2,816,293.0	2,855,666.0	677,918.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	2,187,497.0	2,816,293.0	2,855,666.0	677,918.0

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	196,133.0	-	266,096.0	277,856.0	269,220.0
	Total Activity 1836-Interest on Loans from Japan	196,133.0	-	266,096.0	277,856.0	269,220.0
	Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)	-	196,133.0	266,096.0	277,856.0	269,220.0

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 the Inter-American Development Bank (IDB)

26	Loan Interest Payments	2,280,687.0	-	2,421,093.0	2,531,429.0	2,110,684.0
	Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB)	2,280,687.0	-	2,421,093.0	2,531,429.0	2,110,684.0
	Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	-	2,280,687.0	2,421,093.0	2,531,429.0	2,110,684.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Loan Interest Payments	986,443.0	-	961,184.0	1,016,590.0	966,969.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	986,443.0	-	961,184.0	1,016,590.0	966,969.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	-	986,443.0	961,184.0	1,016,590.0	966,969.0

This allocation covers interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26	Loan Interest Payments	213,413.0	-	50,000.0	172,380.0	-
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies	213,413.0	-	50,000.0	172,380.0	-
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	-	213,413.0	50,000.0	172,380.0	-

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	1,810,489.0	-	1,547,305.0	1,623,779.0	1,239,846.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	1,810,489.0	-	1,547,305.0	1,623,779.0	1,239,846.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	1,810,489.0	1,547,305.0	1,623,779.0	1,239,846.0

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);



2015-2016 Jamaica Budget

Head 18 - Public Debt Servicing (Interest Charges)

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0283-Loan Raising Expenses

26	Loan Interest Payments	1,934,472.0	-	114,920.0	114,920.0	51,985.0
	Total Activity 0283-Loan Raising Expenses	1,934,472.0	-	114,920.0	114,920.0	51,985.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	1,934,472.0	114,920.0	114,920.0	51,985.0

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.

Activity 1265-Interest on Expected New International Capital Market Bonds

26	Loan Interest Payments	1,394,803.0	-	1,490.0	775,710.0	-
	Total Activity 1265-Interest on Expected New International Capital Market Bonds	1,394,803.0	-	1,490.0	775,710.0	-
	Total Activity 1265-Interest on Expected New International Capital Market Bonds (Including Provision by Law)	-	1,394,803.0	1,490.0	775,710.0	-

This allocation is a provision to Capitalize International Capital Markets.

Activity 1273-Contingent Payment on Guaranteed Loans (External)

26	Loan Interest Payments	6,368,499.0	-	6,592,021.0	6,923,158.0	6,689,900.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External)	6,368,499.0	-	6,592,021.0	6,923,158.0	6,689,900.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	-	6,368,499.0	6,592,021.0	6,923,158.0	6,689,900.0

This activity provides a contingency for the payment of interest on guaranteed loans.

Activity 1289-Liability Management

26	Loan Interest Payments	1,219,500.0	-	1,721,782.0	1,723,800.0	-
	Total Activity 1289-Liability Management	1,219,500.0	-	1,721,782.0	1,723,800.0	-
	Total Activity 1289-Liability Management (Including Provision by Law)	-	1,219,500.0	1,721,782.0	1,723,800.0	-

This activity provides a contingency for the payment of an expected liability management exercise.



2015-2016 Jamaica Budget

Head 2019 - Pensions

Head 2019 - Pensions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services						
99	Other General Public Services	19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
99	136 Pensions and Retirement Benefits	19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
Total Function 01-General Public Services		19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
Function 04 -Economic Affairs						
03	Agriculture, Forestry and Fishing	7,085.0	-	7,785.0	7,785.0	7,285.0
03	100 Crop/Livestock	7,085.0	-	7,785.0	7,785.0	7,285.0
08	Rail Transport	178,835.0	-	185,835.0	185,835.0	175,583.0
08	550 Railway Operations	178,835.0	-	185,835.0	185,835.0	175,583.0
Total Function 04-Economic Affairs		185,920.0	-	193,620.0	193,620.0	182,868.0
Total Budget 1 - Recurrent		19,260,327.0	7,504,606.0	25,060,123.0	25,060,123.0	23,590,000.0
Total Budget 1 - Recurrent (Including Provision by Law)		-	26,764,933.0	25,060,123.0	25,060,123.0	23,590,000.0

Analysis of Expenditure						
28	Retirement Benefits	19,260,327.0	7,504,606.0	25,060,123.0	25,060,123.0	23,590,000.0
Total Budget 01-Recurrent		19,260,327.0	7,504,606.0	25,060,123.0	25,060,123.0	23,590,000.0
Total Budget 01-Recurrent (Including Provision by Law)		-	26,764,933.0	25,060,123.0	25,060,123.0	23,590,000.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Public Officers in General Service	8,333,348.0	6,954,681.0	15,138,441.0	15,138,441.0	14,422,371.0
21	0312 Public Officers Pensions, Monthly Allowances and Gratuities	8,333,348.0	-	9,312,675.0	9,312,675.0	8,796,602.0
21	0313 Supplement to Pensions	-	6,563,584.0	5,723,584.0	5,723,584.0	5,223,584.0
21	0314 Contract Gratuities	-	305,000.0	100,000.0	100,000.0	400,000.0
21	0315 Pension Contributions	-	9.0	9.0	9.0	9.0
21	0317 Compassionate Awards	-	84,000.0	84.0	84.0	120.0
21	0319 Government Pensioners Relief Fund	-	2,088.0	2,089.0	2,089.0	2,056.0
22	Military Personnel	516,180.0	-	515,880.0	515,880.0	465,880.0
22	0320 Jamaica Defence Force Pension	516,180.0	-	515,880.0	515,880.0	465,880.0
23	Teachers	6,272,655.0	-	4,651,582.0	4,651,582.0	4,151,582.0
23	0323 Teachers Pensions	6,272,655.0	-	4,651,582.0	4,651,582.0	4,151,582.0
24	Police Personnel	3,583,011.0	-	3,455,338.0	3,455,338.0	3,401,007.0
24	0324 Constabulary Pensions and Gratuities	3,250,682.0	-	3,123,007.0	3,123,007.0	3,100,680.0
24	0325 Special Constabulary Pensions and Gratuities	332,289.0	-	332,290.0	332,290.0	300,289.0
24	0326 Refund of Contributions by Police Sub-Officers and Men	32.0	-	32.0	32.0	30.0
24	0327 Refund of Contributions by Men of Special Constabulary	8.0	-	9.0	9.0	8.0
25	Legislators	145,520.0	-	160,000.0	160,000.0	150,587.0
25	0328 Retiring Benefits to Legislators	145,520.0	-	160,000.0	160,000.0	150,587.0
26	Widows/Widowers and Orphans	126,958.0	170,665.0	250,463.0	250,463.0	183,857.0
26	0329 Widows/Widowers and Orphans Pensions	100,960.0	-	50,000.0	50,000.0	36,958.0
26	0330 Supplement to Widows/Widowers and Orphans Pension	-	170,665.0	160,665.0	160,665.0	138,665.0
26	0331 Refund of Family Benefits Contributions	25,998.0	-	39,798.0	39,798.0	8,234.0
28	Electoral Commission of Jamaica	4.0	-	-	-	-
28	0578 Electoral Commission Pension	4.0	-	-	-	-
99	Others	96,731.0	379,260.0	694,799.0	694,799.0	631,848.0
99	0335 Governor General Pension	15,342.0	-	14,151.0	14,151.0	14,015.0
99	0336 Ombudsman Pension	4.0	-	1.0	1.0	3.0
99	0337 Contractor-General Pension	10,601.0	-	14,900.0	14,900.0	14,822.0
99	0444 Government Pensioners Health Insurance Scheme	-	379,260.0	579,260.0	579,260.0	519,260.0
99	0488 Retiring Benefits to Parish Councillors	70,784.0	-	86,487.0	86,487.0	83,748.0
Total Programme 136-Pensions and Retirement Benefits		19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)		-	26,579,013.0	24,866,503.0	24,866,503.0	23,407,132.0
Total Budget 1 - Recurrent		-	26,579,013.0	24,866,503.0	24,866,503.0	23,407,132.0

Analysis of Expenditure						
28	Retirement Benefits	19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
Total Programme 136-Pensions and Retirement Benefits		19,074,407.0	7,504,606.0	24,866,503.0	24,866,503.0	23,407,132.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)		-	26,579,013.0	24,866,503.0	24,866,503.0	23,407,132.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Public Officers in General Service

Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	8,333,348.0	-	9,312,675.0	9,312,675.0	8,796,602.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities	8,333,348.0	-	9,312,675.0	9,312,675.0	8,796,602.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	-	8,333,348.0	9,312,675.0	9,312,675.0	8,796,602.0

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	-	6,563,584.0	5,723,584.0	5,723,584.0	5,223,584.0
	Total Activity 0313-Supplement to Pensions	-	6,563,584.0	5,723,584.0	5,723,584.0	5,223,584.0

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.

Activity 0314-Contract Gratuities

28	Retirement Benefits	-	305,000.0	100,000.0	100,000.0	400,000.0
	Total Activity 0314-Contract Gratuities	-	305,000.0	100,000.0	100,000.0	400,000.0

The expenditure under this activity relates to the payment of contract gratuities to officials recruited from overseas and local recruits, with contracts of less than 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	9.0
	Total Activity 0315-Pension Contributions	-	9.0	9.0	9.0	9.0

This is a token allocation related to the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0317-Compassionate Awards

28	Retirement Benefits	-	84,000.0	84.0	84.0	120.0
	Total Activity 0317-Compassionate Awards	-	84,000.0	84.0	84.0	120.0

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	-	2,088.0	2,089.0	2,089.0	2,056.0
	Total Activity 0319-Government Pensioners Relief Fund	-	2,088.0	2,089.0	2,089.0	2,056.0

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.

Sub Programme 22-Military Personnel

Activity 0320-Jamaica Defence Force Pension

28	Retirement Benefits	516,180.0	-	515,880.0	515,880.0	465,880.0
	Total Activity 0320-Jamaica Defence Force Pension	516,180.0	-	515,880.0	515,880.0	465,880.0
	Total Activity 0320-Jamaica Defence Force Pension (Including Provision by Law)	-	516,180.0	515,880.0	515,880.0	465,880.0

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	6,272,655.0	-	4,651,582.0	4,651,582.0	4,151,582.0
	Total Activity 0323-Teachers Pensions	6,272,655.0	-	4,651,582.0	4,651,582.0	4,151,582.0
	Total Activity 0323-Teachers Pensions (Including Provision by Law)	-	6,272,655.0	4,651,582.0	4,651,582.0	4,151,582.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Police Personnel

Activity 0324-Constabulary Pensions and Gratuities

28	Retirement Benefits	3,250,682.0	-	3,123,007.0	3,123,007.0	3,100,680.0
	Total Activity 0324-Constabulary Pensions and Gratuities	3,250,682.0	-	3,123,007.0	3,123,007.0	3,100,680.0
	Total Activity 0324-Constabulary Pensions and Gratuities (Including Provision by Law)	-	3,250,682.0	3,123,007.0	3,123,007.0	3,100,680.0

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	332,289.0	-	332,290.0	332,290.0	300,289.0
	Total Activity 0325-Special Constabulary Pensions and Gratuities	332,289.0	-	332,290.0	332,290.0	300,289.0
	Total Activity 0325-Special Constabulary Pensions and Gratuities (Including Provision by Law)	-	332,289.0	332,290.0	332,290.0	300,289.0

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.

Activity 0326-Refund of Contributions by Police Sub-Officers and Men

28	Retirement Benefits	32.0	-	32.0	32.0	30.0
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men	32.0	-	32.0	32.0	30.0
	Total Activity 0326-Refund of Contributions by Police Sub-Officers and Men (Including Provision by Law)	-	32.0	32.0	32.0	30.0

Provision for refund of contribution where applicable.

Activity 0327-Refund of Contributions by Men of Special Constabulary

28	Retirement Benefits	8.0	-	9.0	9.0	8.0
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary	8.0	-	9.0	9.0	8.0
	Total Activity 0327-Refund of Contributions by Men of Special Constabulary (Including Provision by Law)	-	8.0	9.0	9.0	8.0

Provision for refund of pension contribution where applicable.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Legislators

Activity 0328-Retiring Benefits to Legislators

28	Retirement Benefits	145,520.0	-	160,000.0	160,000.0	150,587.0
	Total Activity 0328-Retiring Benefits to Legislators	145,520.0	-	160,000.0	160,000.0	150,587.0
	Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)	-	145,520.0	160,000.0	160,000.0	150,587.0

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.

Sub Programme 26-Widows/Widowers and Orphans

Activity 0329-Widows/Widowers and Orphans Pensions

28	Retirement Benefits	100,960.0	-	50,000.0	50,000.0	36,958.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions	100,960.0	-	50,000.0	50,000.0	36,958.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)	-	100,960.0	50,000.0	50,000.0	36,958.0

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act.

Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	170,665.0	160,665.0	160,665.0	138,665.0
	Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension	-	170,665.0	160,665.0	160,665.0	138,665.0

This provision is to finance the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme.

Activity 0331-Refund of Family Benefits Contributions

28	Retirement Benefits	25,998.0	-	39,798.0	39,798.0	8,234.0
	Total Activity 0331-Refund of Family Benefits Contributions	25,998.0	-	39,798.0	39,798.0	8,234.0
	Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)	-	25,998.0	39,798.0	39,798.0	8,234.0

In accordance with Section 10 of the Pensions (Civil Service Family Benefits) Act, officers upon leaving the service, can be refunded between 50% and 100% of their contributions to the scheme.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 28-Electoral Commission of Jamaica

Activity 0578-Electoral Commission Pension

28	Retirement Benefits	4.0	-	-	-
	Total Activity 0578-Electoral Commission Pension	4.0	-	-	-
	Total Activity 0578-Electoral Commission Pension (Including Provision by Law)	-	4.0	-	-

This activity provides for the payment of retirement benefits for the head of the Electoral Commission. The amounts payable are calculated in accordance with the provisions of the Pensions Act. Under the provision of the Act, this expenditure is a direct charge on the Consolidated Fund. Approximately three (3) persons are now in receipt from this source.

Sub Programme 99-Others

Activity 0335-Governor General Pension

28	Retirement Benefits	15,342.0	-	14,151.0	14,151.0	14,015.0
	Total Activity 0335-Governor General Pension	15,342.0	-	14,151.0	14,151.0	14,015.0
	Total Activity 0335-Governor General Pension (Including Provision by Law)	-	15,342.0	14,151.0	14,151.0	14,015.0

This provision is to finance the payment of pension 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	4.0	-	1.0	1.0	3.0
	Total Activity 0336-Ombudsman Pension	4.0	-	1.0	1.0	3.0
	Total Activity 0336-Ombudsman Pension (Including Provision by Law)	-	4.0	1.0	1.0	3.0

This provision is to finance the payment of pensions, in accordance with the provisions of the Ombudsman Act.

Activity 0337-Contractor-General Pension

28	Retirement Benefits	10,601.0	-	14,900.0	14,900.0	14,822.0
	Total Activity 0337-Contractor-General Pension	10,601.0	-	14,900.0	14,900.0	14,822.0
	Total Activity 0337-Contractor-General Pension (Including Provision by Law)	-	10,601.0	14,900.0	14,900.0	14,822.0

This activity provides for the payment in accordance with the provisions of the Contractor General Act.



2015-2016 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	379,260.0	579,260.0	579,260.0	519,260.0
	Total Activity 0444-Government Pensioners Health Insurance Scheme	-	379,260.0	579,260.0	579,260.0	519,260.0

Government instituted a Health Scheme for Pensioners in 1995. This activity provides for the government's contribution of the premiums.

Activity 0488-Retiring Benefits to Parish Councillors

28	Retirement Benefits	70,784.0	-	86,487.0	86,487.0	83,748.0
	Total Activity 0488-Retiring Benefits to Parish Councillors	70,784.0	-	86,487.0	86,487.0	83,748.0
	Total Activity 0488-Retiring Benefits to Parish Councillors (Including Provision by Law)	-	70,784.0	86,487.0	86,487.0	83,748.0

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.



2015-2016 Jamaica Budget

Head 2019 - Pensions

\$'000

Head 2019 - Pensions
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 100 - Crop/Livestock

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Crop/Livestock Production	7,085.0	-	7,785.0	7,785.0	7,285.0
20 0199 Grants for JAS Pensions	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Programme 100-Crop/Livestock	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	7,085.0	7,785.0	7,785.0	7,285.0
Total Budget 1 - Recurrent	-	7,085.0	7,785.0	7,785.0	7,285.0

Analysis of Expenditure					
28 Retirement Benefits	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Programme 100-Crop/Livestock	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	7,085.0	7,785.0	7,785.0	7,285.0

Sub Programme 20-Crop/Livestock Production

Activity 0199-Grants for JAS Pensions

28 Retirement Benefits	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Activity 0199-Grants for JAS Pensions	7,085.0	-	7,785.0	7,785.0	7,285.0
Total Activity 0199-Grants for JAS Pensions (Including Provision by Law)	-	7,085.0	7,785.0	7,785.0	7,285.0

This provision covers the payment to pensioners of the Jamaica Agricultural Society.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaica Railway Corporation	178,835.0	-	185,835.0	185,835.0	175,583.0
20	2208 Grant for Railway Pension	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Programme 550-Railway Operations	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Programme 550-Railway Operations (Including Provision by Law)	-	178,835.0	185,835.0	185,835.0	175,583.0
	Total Budget 1 - Recurrent	-	178,835.0	185,835.0	185,835.0	175,583.0

Analysis of Expenditure						
28	Retirement Benefits	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Programme 550-Railway Operations	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Programme 550-Railway Operations (Including Provision by Law)	-	178,835.0	185,835.0	185,835.0	175,583.0

Sub Programme 20-Jamaica Railway Corporation

Activity 2208-Grant for Railway Pension

28	Retirement Benefits	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Activity 2208-Grant for Railway Pension	178,835.0	-	185,835.0	185,835.0	175,583.0
	Total Activity 2208-Grant for Railway Pension (Including Provision by Law)	-	178,835.0	185,835.0	185,835.0	175,583.0

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.



2015-2016 Jamaica Budget

Head 2056 - Tax Administration Jamaica

\$'000

Head 2056 - Tax Administration Jamaica
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
02 Economic and Fiscal Policies and Management	-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
02 131 Fiscal Policy and Management	-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
Total Function 01-General Public Services	-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
Total Budget 1 - Recurrent	-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0

Analysis of Expenditure					
21	Compensation of Employees	-	2,774,802.0	2,810,391.0	2,614,621.0
22	Travel Expenses and Subsistence	-	812,921.0	783,554.0	793,349.0
23	Rental of Property and Machinery	-	239,000.0	219,324.0	191,221.0
24	Utilities and Communication Services	-	259,400.0	331,912.0	242,910.0
25	Use of Goods and Services	-	917,842.0	854,782.0	848,376.0
30	Grants and Contributions	-	12,045.0	-	6.0
32	Capital Goods	-	270,168.0	191,678.0	217,273.0
	Total Budget 01-Recurrent	-	5,286,178.0	5,191,641.0	4,907,756.0

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

The responsibilities of Tax Administration Jamaica (TAJ) include the following:

- Audit, assess and collect domestic taxes;
- Promote voluntary compliance through various service channels and educational programmes;
- Enforce Tax Laws;
- Maintain a Taxpayer Registry;
- Process Drivers Licences;
- Manage the Motor Vehicle Registry



2015-2016 Jamaica Budget

Head 2056 - Tax Administration Jamaica

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Taxation Administration		-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0
21	0004	Legal Services	-	79,655.0	78,263.0	77,517.0	82,922.0
21	0212	Upgrading of Buildings	-	79,840.0	72,840.0	79,840.0	-
21	0216	Capital Improvements	-	-	29,500.0	34,500.0	-
21	0447	Management Services	-	748,000.0	642,441.0	589,704.0	635,997.0
21	0551	Commissioner General's Secretariat	-	259,100.0	224,558.0	217,396.0	227,932.0
21	2507	Operations	-	4,019,583.0	4,077,823.0	3,842,583.0	3,822,279.0
21	9125	Computerisation of Revenue Services	-	100,000.0	66,216.0	66,216.0	-
Total Programme 131-Fiscal Policy and Management			-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,774,802.0	2,810,391.0	2,614,621.0	2,822,227.0
22	Travel Expenses and Subsistence	-	812,921.0	783,554.0	793,349.0	710,422.0
23	Rental of Property and Machinery	-	239,000.0	219,324.0	191,221.0	190,573.0
24	Utilities and Communication Services	-	259,400.0	331,912.0	242,910.0	301,022.0
25	Use of Goods and Services	-	917,842.0	854,782.0	848,376.0	712,088.0
30	Grants and Contributions	-	12,045.0	-	6.0	-
32	Capital Goods	-	270,168.0	191,678.0	217,273.0	32,798.0
Total Programme 131-Fiscal Policy and Management		-	5,286,178.0	5,191,641.0	4,907,756.0	4,769,130.0

Sub Programme 21-Taxation Administration

Activity 0004-Legal Services

21	Compensation of Employees	-	52,600.0	58,903.0	51,258.0	56,573.0
22	Travel Expenses and Subsistence	-	22,000.0	12,660.0	19,746.0	19,746.0
25	Use of Goods and Services	-	3,075.0	4,200.0	2,901.0	2,991.0
32	Capital Goods	-	1,980.0	2,500.0	3,612.0	3,612.0
	Total Activity 0004-Legal Services	-	79,655.0	78,263.0	77,517.0	82,922.0

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

25	Use of Goods and Services	-	-	797.0	-	-
32	Capital Goods	-	79,840.0	72,043.0	79,840.0	-
Total Activity 0212-Upgrading of Buildings		-	79,840.0	72,840.0	79,840.0	-

The allocation under this activity is to cover the cost of renovation and maintenance of selected tax offices.



2015-2016 Jamaica Budget

Head 2056 - Tax Administration Jamaica

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0447-Management Services

21	Compensation of Employees	-	340,000.0	379,491.0	318,837.0	353,130.0
22	Travel Expenses and Subsistence	-	80,000.0	74,452.0	44,452.0	56,452.0
23	Rental of Property and Machinery	-	63,000.0	54,655.0	65,990.0	65,990.0
24	Utilities and Communication Services	-	40,000.0	28,819.0	51,600.0	51,600.0
25	Use of Goods and Services	-	150,000.0	86,455.0	90,256.0	90,256.0
32	Capital Goods	-	75,000.0	18,569.0	18,569.0	18,569.0
Total Activity 0447-Management Services		-	748,000.0	642,441.0	589,704.0	635,997.0

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	-	130,000.0	128,155.0	124,632.0	128,943.0
22	Travel Expenses and Subsistence	-	45,000.0	35,928.0	36,603.0	46,081.0
23	Rental of Property and Machinery	-	22,000.0	18,033.0	12,053.0	11,405.0
24	Utilities and Communication Services	-	2,707.0	2,752.0	2,382.0	3,702.0
25	Use of Goods and Services	-	44,000.0	39,690.0	34,452.0	34,452.0
30	Grants and Contributions	-	12,045.0	-	6.0	-
32	Capital Goods	-	3,348.0	-	7,268.0	3,349.0
Total Activity 0551-Commissioner General's Secretariat		-	259,100.0	224,558.0	217,396.0	227,932.0

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	-	2,252,202.0	2,243,842.0	2,119,894.0	2,283,581.0
22	Travel Expenses and Subsistence	-	665,921.0	660,514.0	692,548.0	588,143.0
23	Rental of Property and Machinery	-	154,000.0	146,636.0	113,178.0	113,178.0
24	Utilities and Communication Services	-	216,693.0	300,341.0	188,928.0	245,720.0
25	Use of Goods and Services	-	720,767.0	723,640.0	720,767.0	584,389.0
32	Capital Goods	-	10,000.0	2,850.0	7,268.0	7,268.0
Total Activity 2507-Operations		-	4,019,583.0	4,077,823.0	3,842,583.0	3,822,279.0

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	-	100,000.0	66,216.0	66,216.0	-
Total Activity 9125-Computerisation of Revenue Services		-	100,000.0	66,216.0	66,216.0	-

The allocation is for the maintenance of an ICT infrastructure to facilitate interface between the revenue collection systems.



2015-2016 Jamaica Budget

Head 2600 - Ministry of National Security

\$'000

Head 2600 - Ministry of National Security
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 02 -Defense Affairs and Services					
00 002 Training	-	-	-	-	447,015.0
00 400 Jamaica Defence Force	-	12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0
Total Function 02-Defense Affairs and Services	-	12,510,169.0	12,581,534.0	12,035,269.0	12,197,277.0
Function 03 -Public Order and Safety					
01 Police Services	-	1,785,300.0	1,594,466.0	1,505,960.0	1,395,947.0
01 001 Executive Direction and Administration	-	1,518,131.0	1,311,643.0	1,229,604.0	1,125,299.0
01 004 Regional and International Cooperation	-	-	62,070.0	62,070.0	40,020.0
01 327 Prevention and Control of Drug Abuse	-	61,444.0	61,861.0	59,350.0	61,379.0
01 425 Maintenance of Law and Order	-	187,184.0	143,076.0	141,346.0	149,832.0
01 426 Legal Services	-	18,541.0	15,816.0	13,590.0	19,417.0
Total Function 03-Public Order and Safety	-	1,785,300.0	1,594,466.0	1,505,960.0	1,395,947.0
Total Budget 1 - Recurrent	-	14,295,469.0	14,176,000.0	13,541,229.0	13,593,224.0
Less Appropriations In Aid	-	140,000.0	140,000.0	140,000.0	60,000.0
Net Total Budget 1 - Recurrent	-	14,155,469.0	14,036,000.0	13,401,229.0	13,533,224.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,520,636.0	10,577,431.0	10,074,867.0
22	Travel Expenses and Subsistence	-	164,483.0	148,660.0	145,260.0
23	Rental of Property and Machinery	-	169,699.0	158,300.0	154,272.0
24	Utilities and Communication Services	-	97,624.0	121,537.0	87,137.0
25	Use of Goods and Services	-	337,153.0	295,252.0	293,660.0
30	Grants and Contributions	-	2,963,483.0	2,836,597.0	2,746,941.0
32	Capital Goods	-	42,391.0	38,223.0	39,092.0
	Total Budget 01-Recurrent	-	14,295,469.0	14,176,000.0	13,541,229.0
	Less Appropriations In Aid	-	140,000.0	140,000.0	140,000.0
	Net Total Budget 01-Recurrent	-	14,155,469.0	14,036,000.0	13,401,229.0

The mandate of the Ministry is to:

- 1) Facilitate the maintenance of law and order;
- 2) Protect Jamaica against internal and external threats; and
- 3) Punish and rehabilitate offenders.

This is carried out through the Jamaica Constabulary Force, the Jamaica Defence Force, Passport, Immigration and Citizenship Agency and the Department of Correctional Services.

The Ministry of National Security's budget includes **Appropriations-In-Aid** of \$140m.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25 Training of Jamaica Defence Force	-	-	-	-	447,015.0
Total Programme 002-Training	-	-	-	-	447,015.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	342,500.0
22	Travel Expenses and Subsistence	-	-	-	52,000.0
25	Use of Goods and Services	-	-	-	52,515.0
	Total Programme 002-Training	-	-	-	447,015.0

Sub Programme 25-Training of Jamaica Defence Force



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Jamaica Defence Force Operations	-	12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0
25	1682 Jamaica Defence Force	-	12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0
Total Programme 400-Jamaica Defence Force			12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,835,396.0	9,958,707.0	9,500,398.0	9,843,980.0
24	Utilities and Communication Services	-	-	10,000.0	10,000.0	-
25	Use of Goods and Services	-	-	60,000.0	60,000.0	-
30	Grants and Contributions	-	2,674,773.0	2,552,827.0	2,464,871.0	1,906,282.0
Total Programme 400-Jamaica Defence Force			12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0

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.

Sub Programme 25-Jamaica Defence Force Operations

Activity 1682-Jamaica Defence Force

21	Compensation of Employees	-	9,835,396.0	9,958,707.0	9,500,398.0	9,843,980.0
24	Utilities and Communication Services	-	-	10,000.0	10,000.0	-
25	Use of Goods and Services	-	-	60,000.0	60,000.0	-
30	Grants and Contributions	-	2,674,773.0	2,552,827.0	2,464,871.0	1,906,282.0
Total Activity 1682-Jamaica Defence Force			12,510,169.0	12,581,534.0	12,035,269.0	11,750,262.0

This provision is to meet the operating expenses of the Jamaica Defence Force.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	1,495,054.0	1,279,520.0	1,200,681.0	1,099,174.0
01	0001	Direction and Management	-	348,454.0	155,504.0	122,889.0	105,931.0
01	0002	Financial Management and Accounting Services	-	124,279.0	120,130.0	120,430.0	121,003.0
01	0003	Human Resource Management and Other Support Services	-	432,021.0	448,941.0	427,675.0	378,450.0
01	0279	Administration of Internal Audit	-	46,891.0	60,987.0	50,790.0	52,695.0
01	1430	Witness Protection Programme	-	270,891.0	195,218.0	190,192.0	187,729.0
01	1520	Information and Communication Technology Services (ICTS) (formerly Computerisation)	-	37,513.0	34,087.0	36,750.0	30,836.0
01	1573	Policy Direction	-	168,607.0	189,242.0	181,511.0	154,482.0
01	1592	Modernisation Initiatives and Special Projects	-	26,083.0	34,033.0	28,066.0	24,542.0
01	1597	Police Civilian Oversight	-	40,315.0	41,378.0	42,378.0	43,506.0
02	Planning and Development		-	23,077.0	32,123.0	28,923.0	26,125.0
02	0701	Planning, Monitoring and Evaluation	-	23,077.0	32,123.0	28,923.0	26,125.0
Total Programme 001-Executive Direction and Administration			-	1,518,131.0	1,311,643.0	1,229,604.0	1,125,299.0

Analysis of Expenditure						
21	Compensation of Employees	-	589,173.0	517,292.0	478,324.0	500,430.0
22	Travel Expenses and Subsistence	-	145,510.0	128,499.0	126,099.0	125,158.0
23	Rental of Property and Machinery	-	161,850.0	151,920.0	147,920.0	121,564.0
24	Utilities and Communication Services	-	95,114.0	108,925.0	74,525.0	64,557.0
25	Use of Goods and Services	-	200,003.0	150,484.0	149,044.0	110,605.0
30	Grants and Contributions	-	288,710.0	221,700.0	220,000.0	180,729.0
32	Capital Goods	-	37,771.0	32,823.0	33,692.0	22,256.0
Total Programme 001-Executive Direction and Administration		-	1,518,131.0	1,311,643.0	1,229,604.0	1,125,299.0

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	-	153,532.0	56,764.0	40,346.0	47,749.0	
22	Travel Expenses and Subsistence	-	30,108.0	12,984.0	9,684.0	10,062.0	
24	Utilities and Communication Services	-	22,770.0	11,780.0	1,380.0	2,406.0	
25	Use of Goods and Services	-	75,374.0	14,007.0	13,567.0	5,010.0	
30	Grants and Contributions	-	58,000.0	47,000.0	47,000.0	28,000.0	
32	Capital Goods	-	8,670.0	12,969.0	10,912.0	12,704.0	
Total Activity 0001-Direction and Management			-	348,454.0	155,504.0	122,889.0	105,931.0

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 funding for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA) and the Institute of Forensic Laboratory and Legal Medicine that was transferred from the Police Department, effective September 8, 2014.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	96,623.0	96,092.0	96,092.0	96,992.0
22	Travel Expenses and Subsistence	-	12,160.0	11,528.0	11,828.0	14,815.0
24	Utilities and Communication Services	-	1,044.0	847.0	847.0	1,070.0
25	Use of Goods and Services	-	8,822.0	9,495.0	7,495.0	4,437.0
32	Capital Goods	-	5,630.0	2,168.0	4,168.0	3,689.0
Total Activity 0002-Financial Management and Accounting Services		-	124,279.0	120,130.0	120,430.0	121,003.0

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	-	97,273.0	92,232.0	95,740.0	100,788.0
22	Travel Expenses and Subsistence	-	16,553.0	16,610.0	19,610.0	19,730.0
23	Rental of Property and Machinery	-	149,650.0	138,620.0	135,620.0	110,324.0
24	Utilities and Communication Services	-	56,873.0	84,336.0	60,336.0	51,158.0
25	Use of Goods and Services	-	70,945.0	85,359.0	85,359.0	72,374.0
30	Grants and Contributions	-	30,000.0	22,000.0	22,000.0	21,687.0
32	Capital Goods	-	10,727.0	9,784.0	9,010.0	2,389.0
Total Activity 0003-Human Resource Management and Other Support Services		-	432,021.0	448,941.0	427,675.0	378,450.0

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	-	29,555.0	44,512.0	33,315.0	35,699.0
22	Travel Expenses and Subsistence	-	13,564.0	14,012.0	14,012.0	14,067.0
24	Utilities and Communication Services	-	436.0	425.0	425.0	514.0
25	Use of Goods and Services	-	2,606.0	1,288.0	2,288.0	1,569.0
32	Capital Goods	-	730.0	750.0	750.0	846.0
Total Activity 0279-Administration of Internal Audit		-	46,891.0	60,987.0	50,790.0	52,695.0

The activity is concerned with providing independent appraisal of the financial, management and operational systems.

Activity 1430-Witness Protection Programme

21	Compensation of Employees	-	36,376.0	37,460.0	34,434.0	34,483.0
22	Travel Expenses and Subsistence	-	21,204.0	22,669.0	22,669.0	20,622.0
23	Rental of Property and Machinery	-	7,200.0	9,200.0	7,200.0	6,840.0
24	Utilities and Communication Services	-	1,440.0	1,780.0	1,780.0	2,760.0
25	Use of Goods and Services	-	3,961.0	4,109.0	4,109.0	8,032.0
30	Grants and Contributions	-	200,710.0	120,000.0	120,000.0	114,992.0
Total Activity 1430-Witness Protection Programme		-	270,891.0	195,218.0	190,192.0	187,729.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1520-Information and Communication Technology Services (ICTS) (formerly Computerisation)

21	Compensation of Employees	-	12,600.0	13,572.0	13,235.0	16,711.0
22	Travel Expenses and Subsistence	-	4,087.0	3,437.0	3,437.0	4,073.0
23	Rental of Property and Machinery	-	-	100.0	100.0	100.0
24	Utilities and Communication Services	-	6,500.0	3,198.0	6,198.0	1,980.0
25	Use of Goods and Services	-	10,176.0	8,680.0	8,680.0	7,000.0
32	Capital Goods	-	4,150.0	5,100.0	5,100.0	972.0
Total Activity 1520-Information and Communication Technology Services (ICTS) (formerly Computerisation)		-	37,513.0	34,087.0	36,750.0	30,836.0

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	-	107,832.0	109,554.0	103,823.0	102,950.0
22	Travel Expenses and Subsistence	-	33,964.0	28,500.0	28,500.0	26,938.0
24	Utilities and Communication Services	-	1,587.0	2,618.0	618.0	1,329.0
25	Use of Goods and Services	-	20,042.0	15,283.0	15,283.0	6,617.0
30	Grants and Contributions	-	-	32,700.0	31,000.0	16,050.0
32	Capital Goods	-	5,182.0	587.0	2,287.0	598.0
Total Activity 1573-Policy Direction		-	168,607.0	189,242.0	181,511.0	154,482.0

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	-	16,529.0	19,874.0	16,107.0	17,798.0
22	Travel Expenses and Subsistence	-	3,858.0	5,434.0	4,234.0	4,144.0
24	Utilities and Communication Services	-	1,300.0	2,000.0	1,000.0	310.0
25	Use of Goods and Services	-	3,446.0	6,275.0	6,275.0	2,000.0
32	Capital Goods	-	950.0	450.0	450.0	290.0
Total Activity 1592-Modernisation Initiatives and Special Projects		-	26,083.0	34,033.0	28,066.0	24,542.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1597-Police Civilian Oversight

21	Compensation of Employees	-	21,351.0	23,968.0	23,968.0	26,468.0
22	Travel Expenses and Subsistence	-	6,247.0	5,993.0	5,993.0	6,163.0
23	Rental of Property and Machinery	-	5,000.0	4,000.0	5,000.0	4,300.0
24	Utilities and Communication Services	-	2,982.0	1,782.0	1,782.0	2,920.0
25	Use of Goods and Services	-	3,535.0	5,035.0	5,035.0	3,055.0
32	Capital Goods	-	1,200.0	600.0	600.0	600.0
Total Activity 1597-Police Civilian Oversight		-	40,315.0	41,378.0	42,378.0	43,506.0

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	-	17,502.0	23,264.0	21,264.0	20,792.0
22	Travel Expenses and Subsistence	-	3,765.0	7,332.0	6,132.0	4,544.0
24	Utilities and Communication Services	-	182.0	159.0	159.0	110.0
25	Use of Goods and Services	-	1,096.0	953.0	953.0	511.0
32	Capital Goods	-	532.0	415.0	415.0	168.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	23,077.0	32,123.0	28,923.0	26,125.0

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.



2015-2016 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 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	-	50,000.0	50,000.0	40,020.0
08 International Organisations	-	-	12,070.0	12,070.0	-
Total Programme 004-Regional and International Cooperation	-	-	62,070.0	62,070.0	40,020.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	62,070.0	62,070.0
	Total Programme 004-Regional and International Cooperation	-	-	62,070.0	40,020.0

Sub Programme 06-Regional Organisations

Sub Programme 08-International Organisations



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Control and Investigation of Drug Trafficking	-	61,444.0	61,861.0	59,350.0	61,379.0
21 1571 Caribbean Regional Drug Training Centre	-	61,444.0	61,861.0	59,350.0	61,379.0
Total Programme 327-Prevention and Control of Drug Abuse	-	61,444.0	61,861.0	59,350.0	61,379.0

Analysis of Expenditure						
21	Compensation of Employees	-	29,132.0	31,735.0	30,224.0	32,795.0
22	Travel Expenses and Subsistence	-	7,112.0	7,364.0	6,364.0	6,394.0
24	Utilities and Communication Services	-	1,350.0	1,349.0	1,349.0	1,220.0
25	Use of Goods and Services	-	22,850.0	20,413.0	20,413.0	19,620.0
32	Capital Goods	-	1,000.0	1,000.0	1,000.0	1,350.0
Total Programme 327-Prevention and Control of Drug Abuse		-	61,444.0	61,861.0	59,350.0	61,379.0

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	-	29,132.0	31,735.0	30,224.0	32,795.0
22	Travel Expenses and Subsistence	-	7,112.0	7,364.0	6,364.0	6,394.0
24	Utilities and Communication Services	-	1,350.0	1,349.0	1,349.0	1,220.0
25	Use of Goods and Services	-	22,850.0	20,413.0	20,413.0	19,620.0
32	Capital Goods	-	1,000.0	1,000.0	1,000.0	1,350.0
	Total Activity 1571-Caribbean Regional Drug Training Centre	-	61,444.0	61,861.0	59,350.0	61,379.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Central Control and Direction	-	187,184.0	143,076.0	141,346.0	149,832.0
20 1428 Public Affairs and Communications	-	110,453.0	63,966.0	63,966.0	69,823.0
20 1429 Private Security Regulation Authority	-	76,731.0	79,110.0	77,380.0	80,009.0
Total Programme 425-Maintenance of Law and Order	-	187,184.0	143,076.0	141,346.0	149,832.0

Analysis of Expenditure						
21	Compensation of Employees	-	54,851.0	57,543.0	55,993.0	60,789.0
22	Travel Expenses and Subsistence	-	9,954.0	10,318.0	10,318.0	9,932.0
23	Rental of Property and Machinery	-	7,849.0	6,380.0	6,352.0	5,472.0
24	Utilities and Communication Services	-	1,010.0	1,130.0	1,130.0	1,020.0
25	Use of Goods and Services	-	110,200.0	63,605.0	63,453.0	68,268.0
32	Capital Goods	-	3,320.0	4,100.0	4,100.0	4,351.0
Total Programme 425-Maintenance of Law and Order		-	187,184.0	143,076.0	141,346.0	149,832.0

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	-	7,851.0	7,642.0	7,642.0	8,025.0
22	Travel Expenses and Subsistence	-	1,373.0	1,737.0	1,737.0	1,766.0
24	Utilities and Communication Services	-	60.0	200.0	200.0	134.0
25	Use of Goods and Services	-	100,549.0	54,087.0	54,087.0	59,348.0
32	Capital Goods	-	620.0	300.0	300.0	550.0
Total Activity 1428-Public Affairs and Communications		-	110,453.0	63,966.0	63,966.0	69,823.0

The Public Affairs and Communications Unit is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies. The allocation provides for the operational expenses of the Unit.

Activity 1429-Private Security Regulation Authority

21	Compensation of Employees	-	47,000.0	49,901.0	48,351.0	52,764.0
22	Travel Expenses and Subsistence	-	8,581.0	8,581.0	8,581.0	8,166.0
23	Rental of Property and Machinery	-	7,849.0	6,380.0	6,352.0	5,472.0
24	Utilities and Communication Services	-	950.0	930.0	930.0	886.0
25	Use of Goods and Services	-	9,651.0	9,518.0	9,366.0	8,920.0
32	Capital Goods	-	2,700.0	3,800.0	3,800.0	3,801.0
Total Activity 1429-Private Security Regulation Authority		-	76,731.0	79,110.0	77,380.0	80,009.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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The activity includes an **Appropriations-In-Aid** component of **\$15m** to offset expenditure for travel, goods and services and Capital Goods.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Legal Services to Government and Government Officers	-	18,541.0	15,816.0	13,590.0	19,417.0
25	1596 Legal Affairs Unit	-	18,541.0	15,816.0	13,590.0	19,417.0
Total Programme 426-Legal Services			18,541.0	15,816.0	13,590.0	19,417.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,084.0	12,154.0	9,928.0	14,628.0
22	Travel Expenses and Subsistence	-	1,907.0	2,479.0	2,479.0	2,853.0
24	Utilities and Communication Services	-	150.0	133.0	133.0	303.0
25	Use of Goods and Services	-	4,100.0	750.0	750.0	849.0
32	Capital Goods	-	300.0	300.0	300.0	784.0
Total Programme 426-Legal Services			18,541.0	15,816.0	13,590.0	19,417.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 1596-Legal Affairs Unit

21	Compensation of Employees	-	12,084.0	12,154.0	9,928.0	14,628.0
22	Travel Expenses and Subsistence	-	1,907.0	2,479.0	2,479.0	2,853.0
24	Utilities and Communication Services	-	150.0	133.0	133.0	303.0
25	Use of Goods and Services	-	4,100.0	750.0	750.0	849.0
32	Capital Goods	-	300.0	300.0	300.0	784.0
Total Activity 1596-Legal Affairs Unit			18,541.0	15,816.0	13,590.0	19,417.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 02 -Defense Affairs and Services							
00	400	Jamaica Defence Force	-	1,394,440.0	1,008,000.0	1,341,000.0	864,179.0
Total Function 02-Defense Affairs and Services			-	1,394,440.0	1,008,000.0	1,341,000.0	864,179.0
Function 03 -Public Order and Safety							
01	Police Services		-	169,000.0	696,912.0	631,245.0	1,050,383.0
01	425	Maintenance of Law and Order	-	169,000.0	696,912.0	631,245.0	1,050,383.0
04	Correctional Services		-	80,000.0	87,830.0	200,000.0	221,310.0
04	010	Assistance to Public Sector and Other Bodies	-	-	-	-	44,910.0
04	428	Adult Institutions	-	80,000.0	87,830.0	200,000.0	176,400.0
Total Function 03-Public Order and Safety			-	249,000.0	784,742.0	831,245.0	1,271,693.0
Total Budget 2 - Capital A			-	1,643,440.0	1,792,742.0	2,172,245.0	2,135,872.0
Less Appropriations In Aid			-	-	65,667.0	-	543,700.0
Net Total Budget 2 - Capital A			-	1,643,440.0	1,727,075.0	2,172,245.0	1,592,172.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	44,910.0
31	Land and Structures	-	463,000.0	137,830.0	608,000.0
32	Capital Goods	-	1,180,440.0	1,654,912.0	1,564,245.0
Total Budget 02-Capital A		-	1,643,440.0	1,792,742.0	2,172,245.0
Less Appropriations In Aid		-	-	65,667.0	-
Net Total Budget 02-Capital A		-	1,643,440.0	1,727,075.0	2,172,245.0
					1,592,172.0

This budget provides for the Capital Expenditure of the Ministry, which is financed only from local resources. The objectives of the Ministry of National Security are outlined in the Recurrent Head of Estimates, page 2600 – 1.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Military Services	-	872,440.0	808,000.0	783,000.0	269,179.0
20 1422 Purchase of Vehicles	-	872,440.0	808,000.0	783,000.0	269,179.0
21 Air Wing	-	139,000.0	150,000.0	150,000.0	372,000.0
21 1426 Purchase and Overhaul of Air Craft	-	139,000.0	150,000.0	150,000.0	372,000.0
22 Coast Guard	-	-	-	-	100,000.0
22 1427 Purchase and Overhaul of Ships	-	-	-	-	100,000.0
23 Engineering Services	-	383,000.0	50,000.0	408,000.0	123,000.0
23 1419 Repairs and Improvements to Service Buildings	-	75,000.0	25,000.0	100,000.0	33,000.0
23 1565 Construction and Improvement	-	308,000.0	25,000.0	308,000.0	90,000.0
Total Programme 400-Jamaica Defence Force	-	1,394,440.0	1,008,000.0	1,341,000.0	864,179.0

Analysis of Expenditure					
31 Land and Structures	-	383,000.0	50,000.0	408,000.0	123,000.0
32 Capital Goods	-	1,011,440.0	958,000.0	933,000.0	741,179.0
Total Programme 400-Jamaica Defence Force	-	1,394,440.0	1,008,000.0	1,341,000.0	864,179.0

Sub Programme 20-Military Services

Project 1422-Purchase of Vehicles

32 Capital Goods	-	872,440.0	808,000.0	783,000.0	269,179.0
Total Project 1422-Purchase of Vehicles	-	872,440.0	808,000.0	783,000.0	269,179.0

This allocation is to improve the mobility of the force.

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

32 Capital Goods	-	139,000.0	150,000.0	150,000.0	372,000.0
Total Project 1426-Purchase and Overhaul of Air Craft	-	139,000.0	150,000.0	150,000.0	372,000.0

The provision is to complete refurbishing works.

Sub Programme 23-Engineering Services

Project 1419-Repairs and Improvements to Service Buildings

31 Land and Structures	-	75,000.0	25,000.0	100,000.0	33,000.0
Total Project 1419-Repairs and Improvements to Service Buildings	-	75,000.0	25,000.0	100,000.0	33,000.0

This allocation is to facilitate the commencement of construction of a Jetty at the HMJS Cagway, Port Royal.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 1565-Construction and Improvement

31	Land and Structures	-	308,000.0	25,000.0	308,000.0	90,000.0
Total Project 1565-Construction and Improvement		-	308,000.0	25,000.0	308,000.0	90,000.0

PROJECT SUMMARY

- 1. PROJECT TITLE: CONSTRUCTION AND IMPROVEMENT**
 - 2. OBJECTIVES OF PROJECT:** Construction of new integrated accommodation, office and storage facilities at Lathbury Barracks, Up Park Camp
 - 3. INITIAL TOTAL PROJECT COST: (J\$'000)**
 - a. Consolidated Fund 1,689,917.0
 - b. Appropriations-in-Aid -
 - c. Grant:
 - i. Public Body -
 - ii. Private Sector -
- TOTAL COST 1,689,917.0**
- 4. FUNDING:** Consolidated Fund
 - 5. IMPLEMENTING AGENCY:** Jamaica Defence Force
 - 6. ANTICIPATED TARGETS FOR 2015/2016:**
 - i. Continue construction of the first three storey building and achieve 100 % completion;
 - ii. Continue construction of the second three storey building and achieve 90% completion; and
 - iii. Commencement of construction on third three storey building and achievement of 15% completion.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26	Services Division		-	169,000.0	696,912.0	631,245.0	1,050,383.0
26	1423	Purchase of Telecommunication Equipment	-	139,000.0	529,667.0	464,000.0	70,430.0
26	1499	Purchase of Other Equipment and Stores	-	30,000.0	167,245.0	167,245.0	249,553.0
26	1511	Construction and Improvement of Police Stations and other Buildings	-	-	-	-	374,000.0
26	1512	Purchase of Vehicles and Boats	-	-	-	-	356,400.0
Total Programme 425-Maintenance of Law and Order			-	169,000.0	696,912.0	631,245.0	1,050,383.0

Analysis of Expenditure					
31	Land and Structures	-	-	-	374,000.0
32	Capital Goods	-	169,000.0	696,912.0	631,245.0
Total Programme 425-Maintenance of Law and Order		-	169,000.0	696,912.0	631,245.0
					1,050,383.0

Sub Programme 26-Services Division

Project 1423-Purchase of Telecommunication Equipment

32	Capital Goods	-	139,000.0	529,667.0	464,000.0	70,430.0
	Total Project 1423-Purchase of Telecommunication Equipment	-	139,000.0	529,667.0	464,000.0	70,430.0

PROJECT SUMMARY

1. PROJECT TITLE: PURCHASE OF TELECOMMUNICATION EQUIPMENT TRACKING SYSTEM EQUIPMENT & SOFTWARE

2. OBJECTIVES OF PROJECT: To facilitate the upgrading of the communication and vehicle tracking systems of the Jamaica Constabulary Force (JCF).

3. INITIAL TOTAL PROJECT COST: (J\$'000)

a)	Consolidated Fund	139,000.0
b)	Appropriations-in-Aid	-
c)	Grant:	-
a.	Public Body	-
b.	Private Sector	-

TOTAL COST **139,000.0**

4. FUNDING: Consolidated Fund



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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5. IMPLEMENTING AGENCY: Ministry of National Security

6. ANTICIPATED TARGETS FOR 2015/2016:

- i. Installation of vehicle tracking hardware & software; and
- ii. Training of JCF personnel.

Project 1499-Purchase of Other Equipment and Stores

32	Capital Goods	-	30,000.0	167,245.0	167,245.0	249,553.0
	Total Project 1499-Purchase of Other Equipment and Stores	-	30,000.0	167,245.0	167,245.0	249,553.0

PROJECT SUMMARY

1. PROJECT TITLE: PURCHASE OF OTHER EQUIPMENT AND STORES

2. OBJECTIVES OF PROJECT: To Expand the Automated Palm & Fingerprint Identification System (APFIS)

3. INITIAL TOTAL PROJECT COST: (J\$'000)

a) Consolidated Fund	30,000.0
b) Appropriations-in-Aid	-
c) Grant:	
i. Public Body	-
ii. Private Sector	-

TOTAL COST **30,000.0**

4. FUNDING: Consolidated Fund

5. IMPLEMENTING AGENCY: Ministry of National Security

6. ANTICIPATED TARGETS FOR 2015/2016:

- i. Installation of 20 fingerprint scanning workstations;
- ii. Scan approximately 500,000 paper based records; and
- iii. Technical support and training provided by the manufacturer to complete the mass conversion of the paper based records.



2015-2016 Jamaica Budget

Head 2600A - Ministry of National Security

\$'000

Head 2600A - Ministry of National Security
Budget 2 - Capital A
Function 03 - Public Order and Safety
SubFunction 04 - Correctional Services
Programme 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Correctional Services Production Company (COSPROD)	-	-	-	-	44,910.0
21 1570 Equity Contribution	-	-	-	-	44,910.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	-	44,910.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	44,910.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	44,910.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Tower Street Adult Correctional Centre	-	-	-	-	15,721.0
20 1517 Construction and Improvement of Buildings	-	-	-	-	15,721.0
21 St. Catherine Adult Correctional Centre	-	-	87,830.0	100,000.0	18,721.0
21 1517 Construction and Improvement of Buildings	-	-	87,830.0	100,000.0	18,721.0
99 Other Correctional Centres	-	80,000.0	-	100,000.0	141,958.0
99 1517 Construction and Improvement of Buildings	-	80,000.0	-	100,000.0	141,958.0
Total Programme 428-Adult Institutions	-	80,000.0	87,830.0	200,000.0	176,400.0

Analysis of Expenditure					
31 Land and Structures	-	80,000.0	87,830.0	200,000.0	176,400.0
Total Programme 428-Adult Institutions	-	80,000.0	87,830.0	200,000.0	176,400.0

Sub Programme 99-Other Correctional Centres

Project 1517-Construction and Improvement of Buildings

31 Land and Structures	-	80,000.0	-	100,000.0	141,958.0
Total Project 1517-Construction and Improvement of Buildings	-	80,000.0	-	100,000.0	141,958.0

PROJECT SUMMARY

1. PROJECT TITLE: CONSTRUCTION AND IMPROVEMENT

2. OBJECTIVES OF PROJECT: To facilitate the construction of a prefabricated building to house inmates currently located at both the Tower Street and the St. Catherine Correctional Centres.

3. INITIAL TOTAL PROJECT COST: (J\$'000M)

a) Consolidated Fund	80,000
b) Appropriations-in-Aid	-
c) Grant:	-
i. Public Body	-
ii. Private Sector	-

TOTAL COST **80,000**

4. FUNDING: Consolidated Fund

5. IMPLEMENTING AGENCY: Ministry of National Security

6. ANTICIPATED TARGETS FOR 2015/2016: To facilitate the construction of a prefabricated building to house inmates currently located at both the Tower Street and the St. Catherine Correctional Centres.



2015-2016 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

Head 2600B - Ministry of National Security
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
01 Police Services	-	1,010,000.0	706,357.0	1,025,357.0	1,228,868.0
01 425 Maintenance of Law and Order	-	1,010,000.0	706,357.0	1,025,357.0	1,228,868.0
04 Correctional Services	-	7,000.0	14,000.0	14,000.0	51,807.0
04 429 Juvenile Institutions	-	-	-	-	6,807.0
04 431 Rehabilitation of Offenders	-	7,000.0	14,000.0	14,000.0	45,000.0
Total Function 03-Public Order and Safety	-	1,017,000.0	720,357.0	1,039,357.0	1,280,675.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	-	-	49,018.0
02 477 Community Development Services	-	-	-	-	49,018.0
Total Function 06-Housing and Community Amenities	-	-	-	-	49,018.0
Total Budget 3 - Capital B	-	1,017,000.0	720,357.0	1,039,357.0	1,329,693.0

Analysis of Expenditure						
21	Compensation of Employees	-	238,424.0	204,220.0	284,220.0	293,925.0
22	Travel Expenses and Subsistence	-	31,217.0	38,191.0	38,191.0	26,871.0
23	Rental of Property and Machinery	-	12,588.0	18,493.0	18,493.0	13,840.0
24	Utilities and Communication Services	-	23,652.0	24,657.0	24,657.0	11,979.0
25	Use of Goods and Services	-	657,573.0	312,467.0	536,467.0	725,393.0
31	Land and Structures	-	3,546.0	2,439.0	2,439.0	-
32	Capital Goods	-	50,000.0	119,890.0	134,890.0	257,685.0
Total Budget 03-Capital B		-	1,017,000.0	720,357.0	1,039,357.0	1,329,693.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	7,000.00	British Foreign and Commonwealth Office
Jamaica Constabulary Force (JCF) Reform Programme	9428	50,000.00	Department for International Development
Justice, Security, Accountability and Transparency Project (JSAT)	9453	80,000.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	880,000.00	Department for International Development Department of Foreign Affairs, Trade and Development Government of Jamaica Inter-American Development Bank
TOTAL		1,017,000.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Central Control and Direction	-	50,000.0	60,000.0	60,000.0	140,410.0
20 9428 Jamaica Constabulary Force (JCF) Reform Programme	-	50,000.0	60,000.0	60,000.0	140,410.0
27 Crime Management and Justice Support	-	960,000.0	646,357.0	965,357.0	1,088,458.0
27 9346 Citizen Security and Justice Program II (IDB/DFID)	-	-	-	-	1,032,458.0
27 9386 Caribbean Basin Security Initiative	-	-	-	-	50,000.0
27 9409 Jamaica National Crime Victimization Survey (JNCVS) 2012	-	-	-	-	6,000.0
27 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	80,000.0	26,357.0	26,357.0	-
27 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	880,000.0	620,000.0	939,000.0	-
Total Programme 425-Maintenance of Law and Order	-	1,010,000.0	706,357.0	1,025,357.0	1,228,868.0

Analysis of Expenditure						
21	Compensation of Employees	-	232,691.0	198,220.0	278,220.0	293,215.0
22	Travel Expenses and Subsistence	-	30,772.0	37,391.0	37,391.0	26,857.0
23	Rental of Property and Machinery	-	12,588.0	18,493.0	18,493.0	13,840.0
24	Utilities and Communication Services	-	23,580.0	24,617.0	24,617.0	11,979.0
25	Use of Goods and Services	-	656,823.0	305,507.0	529,507.0	660,292.0
31	Land and Structures	-	3,546.0	2,439.0	2,439.0	-
32	Capital Goods	-	50,000.0	119,690.0	134,690.0	222,685.0
Total Programme 425-Maintenance of Law and Order		-	1,010,000.0	706,357.0	1,025,357.0	1,228,868.0

Sub Programme 20-Central Control and Direction

Project 9428-Jamaica Constabulary Force (JCF) Reform Programme

21	Compensation of Employees	-	-	-	-	35,328.0
25	Use of Goods and Services	-	-	-	-	80,360.0
32	Capital Goods	-	50,000.0	60,000.0	60,000.0	24,722.0
Total Project 9428-Jamaica Constabulary Force (JCF) Reform Programme	-	50,000.0	60,000.0	60,000.0	60,000.0	140,410.0

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.



2015-2016 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, 2014
FURTHER EXTENSION

April, 2014 - March, 2015

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

(1) Local Component	
Total	-
(2) External Component	
DFID - Grant	888,000.00
Total	888,000.00
Total (1) + (2)	888,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Capacity Building and training of senior police officers (inclusive of 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	463,344.00
(3) Total	463,344.00

9. EXTERNAL ASSISTANCE RECEIVED 561,344.00
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Purchased equipment (computers, office furniture, crime scene tents, fingerprint processing equipment Computer-Aided Design (CAD) systems, projectors, forensic equipment etc.) for Serious and Organized Crime Division.
- Purchased two (2) Hiace buses.
- Trained over seven hundred (700) personnel in leadership and accountability capacity building..
- Performance Management Appraisal System (PMAS) Sensitization.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Consolidated Fund Payment for activities completed in the 2014/2015 Financial Year; including the purchase of four (4) mobile labs and support to the staff college - \$50.000m



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	50,000.00	60,000.00	60,000.00	140,410.00
Total	50,000.00	60,000.00	60,000.00	140,410.00
Total (1) + (2)	50,000.00	60,000.00	60,000.00	140,410.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
425 Maintenance of Law and Order	020 Central Control and Direction	50,000.00
Total		50,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
32 Capital Goods	50,000.00
Total	50,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 27-Crime Management and Justice Support

Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)

21	Compensation of Employees	-	7,206.0	3,418.0	3,418.0	-
25	Use of Goods and Services	-	69,248.0	500.0	500.0	-
31	Land and Structures	-	3,546.0	2,439.0	2,439.0	-
32	Capital Goods	-	-	20,000.0	20,000.0	-
Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)		-	80,000.0	26,357.0	26,357.0	-

PROJECT SUMMARY

- PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** PROJECT AGREEMENT NO
European Union FED/2012/024-523
- 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 and justice system.

- ORIGINAL DURATION** December, 2014 - July, 2019

- 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



2015-2016 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.
- Refurbishing and fitting of interview rooms at select law enforcement agencies.
- Supply of equipment, technology and training to select Law Enforcement Agencies to improve capacity and encourage coherence between operations.
- Provide technical assistance to document protocols within law enforcement agencies.
- Provision of training and equipment to aid in the fight against corruption.
- Conduct surveys to gauge the effectiveness of the JCF's anti-corruption strategy and the Ethics and Integrity Policy and Framework.
- 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 (in thousands of J\$)

-

10. PHYSICAL ACHIEVEMENTS UP TO

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Refurbishing of the dormitory block at the Single Training Academy, Twickenham Park - **\$20.700m**
- To procure equipment for the identification of drugs and other substances at the Forensic Laboratory - **\$15.700m**
- Refurbish interview rooms at select Law Enforcement Agencies and upgrade the existing technology to encourage coherence between operations - **\$40.000m**



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	80,000.00	26,357.00	26,357.00	-
Foreign				
Total	80,000.00	26,357.00	26,357.00	-
Total (1) + (2)	80,000.00	26,357.00	26,357.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	80,000.00
Total		80,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	7,206.00
25 Use of Goods and Services	69,248.00
31 Land and Structures	3,546.00
Total	80,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)

21	Compensation of Employees	-	225,485.0	194,802.0	274,802.0	-
22	Travel Expenses and Subsistence	-	30,772.0	37,391.0	37,391.0	-
23	Rental of Property and Machinery	-	12,588.0	18,493.0	18,493.0	-
24	Utilities and Communication Services	-	23,580.0	24,617.0	24,617.0	-
25	Use of Goods and Services	-	587,575.0	305,007.0	529,007.0	-
32	Capital Goods	-	-	39,690.0	54,690.0	-
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)		-	880,000.0	620,000.0	939,000.0	-

PROJECT SUMMARY

1. PROJECT TITLE Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)

2. IMPLEMENTING AGENCY Ministry of National Security

3. FUNDING AGENCY PROJECT AGREEMENT NO
Department for International ATN/CF-14470-JA
Development
Department of Foreign Affairs, Trade ATN/CN-14471-JA
and Development
Government of Jamaica
Inter-American Development Bank 3191/OC-JA

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:

- Improve governance and behavioural changes focused on conflict resolution, social inclusion and safety; and
- Increase 'labour market attachment' among residents.

5. ORIGINAL DURATION December, 2014 - November, 2019



2015-2016 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	451,195.00
Total	451,195.00
(2) External Component	
IADB Loan - Foreign	1,690,000.00
DFID - Grant	1,181,250.00
DFATD Grants - Foreign	1,575,098.00
Total	4,446,348.00
Total (1) + (2)	4,897,543.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct parenting and conflict resolution training;
- Provide gender responsive training to community members and counseling and psycho-social support to victims and witnesses of violence;
- Develop activities to improve citizen- police interaction;
- Conduct training for community leaders and residents on community governance structures, tools, and skills;
- Expand and renovate community multi-purpose centres;
- Develop community safety plans and profiles;
- Provide short-term vocational and on-the-job training, as well as job-seeking, placement, and job retention support;
- Provide tuition/partial support for individuals completing their secondary and tertiary education;
- Provide Business development support; and
- Develop and implement campaigns with Specific Pro-Social Messages; and Social Marketing

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

(1) Local Component	201,195.00
(2) External Component	313,653.00
(3) Total	514,848.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 319,020.00



2015-2016 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

Component 1 – Culture Change for Peaceful Co-existence and Community Governance

- Trained 106 Parent Trainers and delivered parenting services to approximately 400 households;
- Provide Counseling Interventions for 500 individuals;
- Held 41 group sessions;
- Provide 3 schools with counseling support;
- Implemented 5 social marketing crime prevention through sports campaigns;
- Community Infrastructure (Multipurpose Centres)
 - Build 1 new centre (Waterhouse);
 - Renovated/expanded 5 centres – Canaan Heights, Salt Spring, Drewsland, Hannah Town and Tivoli;
 - Completed small infrastructure project in Cassia Park (Water Tanks provided for Dunrobin Primary School)

Component 2 – Labour Market Attachment and Employability

- Provided Vocational Skills Training for 213 beneficiaries;
- Tuition Support: 372 secondary students and 395 tertiary students assisted;
- Provided Remedial/Pre-vocational education for 13 beneficiaries;
- Conducted 4 job preparation workshops and supported 99 trainees;
- On-the-job Training: 155 persons placed;
- Employment internship: 81 interns engaged by private sector organizations;
- Summer Diversion/Employment Programme: 307 students supported; and
- Private Sector Engagements - 8 persons received permanent job placement.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

Component 1 – Culture Change for Peaceful Co-existence and Community Governance

- Parenting Education - **\$15.000m:**
 - Train 130 Parent Trainers and deliver parenting services to approximately 500 household.
- Counseling Interventions - **\$20.000m**
 - Provide 900 individuals, 50 families and 10 schools with counseling support.
- Violence Interruption Services - **\$30.000m:**
 - Provide support for 42 communities and 20 schools with sustained gang interruption and reintegration services;
 - Provide Rapid Response interventions to violence in 30 non-CSJP communities.
- Social Marketing - **\$77.000m:**
 - Implement 6 media campaigns;



2015-2016 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

- Joint CSJP/CSSB (JCF) community engagements for the enhancing of police-citizen relations.
- Community Governance and Infrastructure - **\$138.000m**
 - Provide 50 Community Action Committees (umbrella community organizations) with administrative support;
 - Implement 6 cultural and sporting events with peace messages by CACs;
 - Construct/renovate 2 community centers
 - Constructs/renovate 1 centre and complete small infrastructure projects (e.g. ball courts); and
 - Develop 20 Community Safety Plans. This includes women's and children's safety audits.

Component 2 – Labour Market Attachment and Employability

- Remedial education and Vocational Skills Training - **\$183.000m:**
 - Provide support for 680 trainees.
- Tuition Support - **\$23.000m:**
 - Provide assistance to 215 secondary school students and 75 tertiary students.
- On-the-Job and Job Placement Training - **\$179.000m:**
 - Engage 80 trainees at the Jamaican Defense Force;
 - Police Cadet: Engage 18 trainees at the Jamaica Constabulary Force;
 - Job Preparation workshops: Provide support for 105 trainees;
 - Employment Internship: Engage 80 interns in private sector organizations;
 - Summer Diversion/Employment Program: Provide support for 440 students; and
 - Business Development: Provide training for 10 businesses and small grants to 4 businesses.

Monitoring and Evaluation

- Conduct surveys to evaluate CSJP programs (parenting and vocational skills, community, women's health to assess prevalence of violence against women) - **\$43.000m**
- Client management database implemented - **\$40.000m**
 - Purchase PEU Client and Case management software;
 - Provide training for staff; and
 - Implement Case management software.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	50,000.00	201,481.00	201,195.00	-
Total	50,000.00	201,481.00	201,195.00	-
2. External Component				
DFID - Grant	287,314.00	121,866.00	179,376.00	-
IADB Loan - Foreign	160,000.00	130,000.00	-	-
IADB Grants - Foreign	-	-	299,215.00	-
DFATD Grants - Foreign	382,686.00	166,653.00	259,214.00	-
Total	830,000.00	418,519.00	737,805.00	-
Total (1) + (2)	880,000.00	620,000.00	939,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	880,000.00
Total		880,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	225,485.00
22 Travel Expenses and Subsistence	30,772.00
23 Rental of Property and Machinery	12,588.00
24 Utilities and Communication Services	23,580.00
25 Use of Goods and Services	587,575.00
Total	880,000.00



2015-2016 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 429 - Juvenile Institutions

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Correctional and Reform Centres	-	-	-	-	6,807.0
20	9414 Support to Metcalfe Project	-	-	-	-	6,807.0
Total Programme 429-Juvenile Institutions		-	-	-	-	6,807.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	710.0
22	Travel Expenses and Subsistence	-	-	-	-	14.0
25	Use of Goods and Services	-	-	-	-	6,083.0
Total Programme 429-Juvenile Institutions		-	-	-	-	6,807.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22 Deported Persons Programme	-	7,000.0	14,000.0	14,000.0	45,000.0
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	7,000.0	14,000.0	14,000.0	15,000.0
22 9448 Monitoring of High Risk Criminal Deportees in Jamaica'	-	-	-	-	30,000.0
Total Programme 431-Rehabilitation of Offenders	-	7,000.0	14,000.0	14,000.0	45,000.0

Analysis of Expenditure					
21 Compensation of Employees	-	5,733.0	6,000.0	6,000.0	-
22 Travel Expenses and Subsistence	-	445.0	800.0	800.0	-
24 Utilities and Communication Services	-	72.0	40.0	40.0	-
25 Use of Goods and Services	-	750.0	6,960.0	6,960.0	10,000.0
32 Capital Goods	-	-	200.0	200.0	35,000.0
Total Programme 431-Rehabilitation of Offenders	-	7,000.0	14,000.0	14,000.0	45,000.0

Sub Programme 22-Deported Persons Programme

Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)

21 Compensation of Employees	-	5,733.0	6,000.0	6,000.0	-
22 Travel Expenses and Subsistence	-	445.0	800.0	800.0	-
24 Utilities and Communication Services	-	72.0	40.0	40.0	-
25 Use of Goods and Services	-	750.0	6,960.0	6,960.0	10,000.0
32 Capital Goods	-	-	200.0	200.0	5,000.0
Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	7,000.0	14,000.0	14,000.0	15,000.0

PROJECT SUMMARY

- PROJECT TITLE**
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)
- IMPLEMENTING AGENCY**
Ministry of National Security
- FUNDING AGENCY**
British Foreign and Commonwealth Office
- PROJECT AGREEMENT NO**
C5-05-06
- 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.
 - To provide services throughout Jamaica to help the reintegration of deportees and local offenders.
 - To contribute to the strengthening of the Jamaican Government's Policy Framework, through collaborations between Government Departments and Civil Society.



2015-2016 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

5. ORIGINAL DURATION November, 2008 - March, 2011

FURTHER EXTENSION April, 2011 - March, 2016

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 and adult offenders.

OUTPUT 2: EMERGENCY SAFETY NETS IN PLACE TO RECEIVE DEPORTEES IMMEDIATELY ON RETURN TO JAMAICA

- Establish sustainable solution in Kingston to provide emergency accommodation and case management services to female deported migrants.

OUTPUT 3: ESTABLISH SERVICES THROUGHOUT JAMAICA TO HELP THE REINTEGRATION OF DEPORTEES AND LOCAL OFFENDERS

- Continue support towards existing models based in Kingston, Portland and St. James

OUTPUT 4: JAMAICAN GOVERNMENT POLICY FRAMEWORK STRENGTHENED AND COLLABORATION WITH GOVERNMENT DEPARTMENTS AND CIVIL SOCIETY INCREASED

- Support the development and implementation of strategies for dealing with young offenders in conflict with the law.
- Consolidate the work initiated in phase I to improve relationships between the DCS, MNS and the Jamaican Ministry of Justice to assist the GOJ in the overall management of the prison population.
- Support the Jamaica Reducing Re-offending Action Plan (JRRAP) stakeholder forum in Jamaica to promote co-operation between government departments, NGOs and other organizations working with deported people.



2015-2016 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

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

(1) Local Component	-
(2) External Component	167,008.00
(3) Total	167,008.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 175,953.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Stakeholder Forum conducted to standardize reception and processing protocols of deported migrants.
- Conducted UK study Tour to observe Youth Diversion Schemes so as to inform the National Child Diversion Policy.
- Developed a draft Common Assessment Tool to reduce the number of children who are incarcerated after being in conflict with the law.
- Completed renovation works at Open Arms Drop in Centre to provide an administrative and counseling space as well as computer lab and skills training area.
- Secured contract extension for Hibiscus Jamaica Ltd. (endorsed by the National Contracts Commission) for the continued provision of emergency reintegration services to female deported migrants and their children.
- Expanded income generation initiatives for deported migrants and local ex-offenders through support to the Open Heart Charitable Mission (St. James) and the Portland Rehabilitation Management.
- Implemented rehabilitative activities for local offenders under the Courtney Walsh Foundation and Springboard initiatives based in the Department of Correctional Services.
- Construction of an archive dome to store old passport records.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Provide Support for investigators responsible for investigating the circumstances of deported migrants.



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
BFCO Foreign Grant	7,000.00	14,000.00	14,000.00	15,000.00
Total	7,000.00	14,000.00	14,000.00	15,000.00
Total (1) + (2)	7,000.00	14,000.00	14,000.00	15,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
431 Rehabilitation of Offenders	022 Deported Persons Programme	7,000.00
Total		7,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	5,733.00
22 Travel Expenses and Subsistence	445.00
24 Utilities and Communication Services	72.00
25 Use of Goods and Services	750.00
Total	7,000.00



2015-2016 Jamaica Budget

Head 2600B - Ministry of National Security

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Poverty Alleviation Projects	-	-	-	-	49,018.0
23	9257 Poverty Reduction Programme II - Programme Estimates III	-	-	-	-	49,018.0
Total Programme 477-Community Development Services		-	-	-	-	49,018.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	49,018.0
Total Programme 477-Community Development Services		-	-	-	49,018.0



2015-2016 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
01 Police Services	-	30,303,648.0	30,820,373.0	29,142,246.0	29,821,019.0
01 002 Training	-	693,024.0	908,540.0	1,094,218.0	757,269.0
01 327 Prevention and Control of Drug Abuse	-	546,494.0	469,092.0	499,170.0	508,074.0
01 425 Maintenance of Law and Order	-	29,064,130.0	29,442,741.0	27,548,858.0	28,555,676.0
Total Function 03-Public Order and Safety	-	30,303,648.0	30,820,373.0	29,142,246.0	29,821,019.0
Total Budget 1 - Recurrent	-	30,303,648.0	30,820,373.0	29,142,246.0	29,821,019.0
Less Appropriations In Aid	-	575,000.0	525,000.0	500,000.0	250,000.0
Net Total Budget 1 - Recurrent	-	29,728,648.0	30,295,373.0	28,642,246.0	29,571,019.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,816,400.0	24,740,008.0	23,540,872.0	24,506,335.0
22	Travel Expenses and Subsistence	-	1,349,686.0	1,337,926.0	1,255,687.0	1,334,613.0
23	Rental of Property and Machinery	-	378,951.0	373,976.0	354,171.0	322,911.0
24	Utilities and Communication Services	-	1,344,633.0	1,336,209.0	1,256,161.0	1,207,581.0
25	Use of Goods and Services	-	2,698,848.0	2,504,246.0	2,266,125.0	2,320,564.0
29	Awards and Social Assistance	-	30,500.0	21,600.0	14,600.0	-
31	Land and Structures	-	300,000.0	300,000.0	300,000.0	-
32	Capital Goods	-	384,630.0	206,408.0	154,630.0	126,015.0
33	Purchase of Animals	-	-	-	-	3,000.0
	Total Budget 01-Recurrent	-	30,303,648.0	30,820,373.0	29,142,246.0	29,821,019.0
	Less Appropriations In Aid	-	575,000.0	525,000.0	500,000.0	250,000.0
	Net Total Budget 01-Recurrent	-	29,728,648.0	30,295,373.0	28,642,246.0	29,571,019.0

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 2015/16 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.



2015-2016 Jamaica Budget

Head 2622 - Police Department

Head 2622 - Police Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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This has moved the organization to a position where it can:

- improve service performance in line with the targets set out in the Police Citizens Charter and the Inner City Code of Conduct;
- restructure the High Command by introducing civilians as Directors of Finance and Administration, Human Resources and Communication;
- focus service delivery on geographic divisions, with community based policing as the first line of service;
- establish a core of accident investigation and reconstruction experts;
- introduce policies for recruitment and selection, training, development, promotion and placement of staff;
- assume responsibility for the recurrent budget; and
- improve the management of the vehicle fleet.

The Police Department's budget includes **Appropriations-In-Aid** of **\$575M**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05 Direction and Administration	-	693,024.0	908,540.0	1,094,218.0	211,425.0
05 1563 Training Branch	-	-	-	-	133,360.0
05 1594 Firearm and Tactical Training Unit	-	-	-	-	78,065.0
05 1681 National Police College of Jamaica	-	693,024.0	908,540.0	1,094,218.0	-
26 Training of Officers	-	-	-	-	159,666.0
26 1564 Police Staff College	-	-	-	-	74,962.0
26 1588 Caribbean Search Centre	-	-	-	-	84,704.0
98 Training of Others	-	-	-	-	386,178.0
98 1519 Jamaica Police Academy	-	-	-	-	386,178.0
Total Programme 002-Training	-	693,024.0	908,540.0	1,094,218.0	757,269.0

Analysis of Expenditure					
21	Compensation of Employees	-	536,136.0	772,033.0	975,833.0
22	Travel Expenses and Subsistence	-	44,560.0	37,650.0	29,600.0
24	Utilities and Communication Services	-	62,328.0	46,675.0	58,665.0
25	Use of Goods and Services	-	50,000.0	51,182.0	29,120.0
32	Capital Goods	-	-	1,000.0	1,000.0
	Total Programme 002-Training	-	693,024.0	908,540.0	1,094,218.0

This Programme allows for three (3) training institutions to provide a full range of in-service training from recruitment to the senior command level.

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 to form the National Police College of Jamaica. This merger is in keeping with the modernization of the Police Force.

Sub Programme 05-Direction and Administration

Activity 1681-National Police College of Jamaica

21	Compensation of Employees	-	536,136.0	772,033.0	975,833.0	-
22	Travel Expenses and Subsistence	-	44,560.0	37,650.0	29,600.0	-
24	Utilities and Communication Services	-	62,328.0	46,675.0	58,665.0	-
25	Use of Goods and Services	-	50,000.0	51,182.0	29,120.0	-
32	Capital Goods	-	-	1,000.0	1,000.0	-
	Total Activity 1681-National Police College of Jamaica	-	693,024.0	908,540.0	1,094,218.0	-

The National Police College of Jamaica (NPCJ) has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ provides specialists operational training and is open to overseas/CARICOM participants.

The provision is to facilitate the operations of the college.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Control and Investigation of Drug Trafficking	-	546,494.0	469,092.0	499,170.0	508,074.0
21 1525 Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	546,494.0	469,092.0	499,170.0	508,074.0
Total Programme 327-Prevention and Control of Drug Abuse	-	546,494.0	469,092.0	499,170.0	508,074.0

Analysis of Expenditure							
21	Compensation of Employees	-	409,146.0	352,192.0	372,275.0	392,161.0	
22	Travel Expenses and Subsistence	-	29,200.0	24,614.0	28,960.0	30,000.0	
23	Rental of Property and Machinery	-	45,360.0	47,670.0	42,373.0	39,600.0	
24	Utilities and Communication Services	-	55,728.0	42,561.0	54,282.0	43,980.0	
25	Use of Goods and Services	-	7,060.0	1,935.0	1,280.0	1,833.0	
32	Capital Goods	-	-	120.0	-	500.0	
Total Programme 327-Prevention and Control of Drug Abuse			-	546,494.0	469,092.0	499,170.0	508,074.0

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	-	409,146.0	352,192.0	372,275.0	392,161.0
22	Travel Expenses and Subsistence	-	29,200.0	24,614.0	28,960.0	30,000.0
23	Rental of Property and Machinery	-	45,360.0	47,670.0	42,373.0	39,600.0
24	Utilities and Communication Services	-	55,728.0	42,561.0	54,282.0	43,980.0
25	Use of Goods and Services	-	7,060.0	1,935.0	1,280.0	1,833.0
32	Capital Goods	-	-	120.0	-	500.0
	Total Activity 1525-Transnational Crime and Narcotics Division and Operation Kingfish (formerly Narcotics Control)	-	546,494.0	469,092.0	499,170.0	508,074.0

The allocation is to meet the operating expenses of the Division.



2015-2016 Jamaica Budget

Head 2622 - Police Department

\$'000

Head 2622 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 425 - Maintenance of Law and Order

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Central Control and Direction		-	2,749,309.0	2,640,381.0	2,533,029.0	2,814,853.0
20	0002	Financial Management and Accounting Services	-	131,547.0	140,007.0	129,811.0	139,308.0
20	0003	Human Resource Management and Other Support Services	-	181,315.0	134,522.0	134,654.0	120,177.0
20	0005	Direction and Administration	-	1,633,053.0	1,367,177.0	1,174,835.0	1,372,357.0
20	1444	Inspectorate of Constabulary	-	240,310.0	204,040.0	173,096.0	210,591.0
20	1445	Implementation of Strategic Review Recommendations	-	45,651.0	32,810.0	65,363.0	74,143.0
20	1446	Bureau of Special Investigation	-	102,257.0	101,378.0	99,548.0	110,298.0
20	1447	Major Organised and Anti Corruption Task Force	-	-	212,802.0	302,918.0	299,222.0
20	1448	Centre for Investigation of Sexual Offences and Child Abuse	-	-	121,286.0	111,026.0	117,103.0
20	1509	Research, Planning and Legal Services	-	165,236.0	127,784.0	113,896.0	123,997.0
20	1520	Information and Communication Technology Services (ICTS)	-	96,781.0	59,131.0	44,002.0	50,839.0
20	1527	Community Safety and Security Branch	-	153,159.0	139,444.0	183,880.0	196,818.0
21	Criminal Investigation		-	2,821,332.0	2,566,671.0	2,230,127.0	2,376,044.0
21	0005	Direction and Administration	-	160,453.0	464,715.0	195,119.0	130,085.0
21	0633	Technical Services	-	384,807.0	353,203.0	323,993.0	336,767.0
21	1447	Major Organised and Anti Corruption Task Force	-	492,552.0	-	-	-
21	1448	Centre for Investigation of Sexual Offences and Child Abuse	-	143,219.0	-	-	-
21	1522	Criminal Record Office	-	-	20,446.0	22,555.0	22,505.0
21	1523	Forensic Laboratory	-	-	122,260.0	144,416.0	181,465.0
21	1524	Legal Medicine	-	-	72,441.0	79,941.0	158,713.0
21	1576	Serious and Organised Crime Division	-	1,044,275.0	980,355.0	973,293.0	1,029,948.0
21	1579	Homicide Investigation	-	-	8,404.0	14,717.0	17,340.0
21	1580	National Intelligence Bureau	-	596,026.0	544,847.0	476,093.0	499,221.0
23	Police Operations		-	16,838,202.0	15,813,230.0	13,929,336.0	14,676,061.0
23	1529	Traffic Control	-	430,359.0	407,659.0	393,042.0	387,901.0
23	1530	General Police Functions	-	14,546,956.0	13,341,082.0	11,523,758.0	12,102,341.0
23	1531	Port Division	-	-	127,974.0	119,044.0	113,537.0
23	1532	Mobile Reserve (Re-Actionary Force)	-	1,194,354.0	1,152,132.0	1,142,901.0	1,209,421.0
23	1533	Canine Operations	-	-	56,744.0	61,425.0	100,515.0
23	1534	Marine Division	-	-	171,994.0	167,858.0	184,835.0
23	1535	Mounted Troop	-	68,035.0	58,883.0	60,988.0	68,748.0
23	1582	Motorised Patrol	-	552,105.0	469,728.0	436,134.0	470,564.0
23	1583	Corporate Communications Unit	-	46,393.0	27,034.0	24,186.0	38,199.0
24	Internal Security		-	1,518,883.0	630,722.0	606,595.0	689,069.0
24	1464	Border and Vital Security	-	229,373.0	-	-	-
24	1531	Port Division	-	170,729.0	-	-	-
24	1533	Canine Operations	-	73,305.0	-	-	-
24	1534	Marine Division	-	198,760.0	-	-	-
24	1536	Protective Services	-	846,716.0	624,298.0	536,407.0	606,202.0
24	1537	Immigration Services	-	-	6,424.0	70,188.0	82,867.0
25	Auxiliaries		-	2,029,760.0	5,213,014.0	5,812,724.0	5,859,505.0
25	1538	Island Special Constabulary Force	-	-	3,186,938.0	3,820,664.0	3,872,826.0
25	1539	District Constables	-	2,029,760.0	2,026,076.0	1,992,060.0	1,986,679.0
26	Services Division		-	3,106,644.0	2,578,723.0	2,437,047.0	2,140,144.0
26	1410	Maintenance of Telecommunication Equipment	-	135,209.0	152,054.0	150,749.0	144,813.0
26	1465	Armoury	-	68,568.0	-	-	-
26	1511	Construction and Improvement of Police Stations and other Buildings	-	300,000.0	300,000.0	300,000.0	-
26	1512	Purchase of Vehicles and Boats	-	280,000.0	100,000.0	50,000.0	-
26	1518	Operation of Motor Vehicles	-	1,250,000.0	1,258,800.0	1,243,800.0	1,109,733.0
26	1541	Transport and Repairs Workshop	-	287,323.0	303,790.0	295,319.0	285,952.0
26	1584	HQ Stores	-	611,534.0	308,985.0	245,877.0	385,421.0
26	1585	Detention and Courts	-	174,010.0	155,094.0	151,302.0	214,225.0
Total Programme 425-Maintenance of Law and Order				29,064,130.0	29,442,741.0	27,548,858.0	28,555,676.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Analysis of Expenditure						
21	Compensation of Employees	-	22,871,118.0	23,615,783.0	22,192,764.0	23,476,658.0
22	Travel Expenses and Subsistence	-	1,275,926.0	1,275,662.0	1,197,127.0	1,268,634.0
23	Rental of Property and Machinery	-	333,591.0	326,306.0	311,798.0	283,311.0
24	Utilities and Communication Services	-	1,226,577.0	1,246,973.0	1,143,214.0	1,121,726.0
25	Use of Goods and Services	-	2,641,788.0	2,451,129.0	2,235,725.0	2,286,307.0
29	Awards and Social Assistance	-	30,500.0	21,600.0	14,600.0	-
31	Land and Structures	-	300,000.0	300,000.0	300,000.0	-
32	Capital Goods	-	384,630.0	205,288.0	153,630.0	116,040.0
33	Purchase of Animals	-	-	-	-	3,000.0
Total Programme 425-Maintenance of Law and Order		-	29,064,130.0	29,442,741.0	27,548,858.0	28,555,676.0

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	-	104,952.0	102,129.0	102,129.0	106,378.0
22	Travel Expenses and Subsistence	-	13,180.0	16,032.0	14,064.0	15,000.0
24	Utilities and Communication Services	-	1,920.0	2,931.0	1,848.0	3,560.0
25	Use of Goods and Services	-	10,495.0	14,415.0	10,770.0	11,370.0
32	Capital Goods	-	1,000.0	4,500.0	1,000.0	3,000.0
Total Activity 0002-Financial Management and Accounting Services		-	131,547.0	140,007.0	129,811.0	139,308.0

This activity is concerned with 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	-	99,625.0	88,017.0	88,017.0	88,272.0
22	Travel Expenses and Subsistence	-	23,000.0	18,180.0	18,180.0	17,035.0
24	Utilities and Communication Services	-	-	620.0	7,752.0	7,120.0
25	Use of Goods and Services	-	28,190.0	5,505.0	5,505.0	6,500.0
29	Awards and Social Assistance	-	30,500.0	21,600.0	14,600.0	-
32	Capital Goods	-	-	600.0	600.0	1,250.0
Total Activity 0003-Human Resource Management and Other Support Services		-	181,315.0	134,522.0	134,654.0	120,177.0

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 – Awards and Social Assistance is to meet the costs for tuition refund, scholarships and grants to children of District Constables and JCF members; and community safety and police youth club activities.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,010,025.0	711,226.0	646,212.0	831,021.0
22	Travel Expenses and Subsistence	-	91,036.0	74,196.0	74,196.0	74,635.0
23	Rental of Property and Machinery	-	143,280.0	149,739.0	149,739.0	125,329.0
24	Utilities and Communication Services	-	298,521.0	295,281.0	234,588.0	212,652.0
25	Use of Goods and Services	-	90,191.0	135,235.0	68,600.0	125,720.0
32	Capital Goods	-	-	1,500.0	1,500.0	3,000.0
Total Activity 0005-Direction and Administration		-	1,633,053.0	1,367,177.0	1,174,835.0	1,372,357.0

The allocation is to meet the operating expenses of the office of the Commissioner of Police, Chaplaincy Unit, Police Control Centre, Medical Services Branch and the Band Division.

Activity 1444-Inspectorate of Constabulary

21	Compensation of Employees	-	215,150.0	179,747.0	154,628.0	175,646.0
22	Travel Expenses and Subsistence	-	22,720.0	21,599.0	14,880.0	20,760.0
24	Utilities and Communication Services	-	600.0	722.0	588.0	3,544.0
25	Use of Goods and Services	-	1,840.0	1,714.0	1,500.0	6,591.0
32	Capital Goods	-	-	258.0	1,500.0	4,050.0
Total Activity 1444-Inspectorate of Constabulary		-	240,310.0	204,040.0	173,096.0	210,591.0

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 training.

Activity 1445-Implementation of Strategic Review Recommendations

21	Compensation of Employees	-	25,423.0	16,620.0	42,694.0	46,919.0
22	Travel Expenses and Subsistence	-	1,520.0	929.0	1,404.0	2,648.0
23	Rental of Property and Machinery	-	15,360.0	13,835.0	12,565.0	11,278.0
24	Utilities and Communication Services	-	2,688.0	976.0	7,450.0	4,824.0
25	Use of Goods and Services	-	660.0	450.0	1,250.0	7,474.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 1445-Implementation of Strategic Review Recommendations		-	45,651.0	32,810.0	65,363.0	74,143.0

This provision is to facilitate the operating expenses of the Strategic Review Unit.

Activity 1446-Bureau of Special Investigation

21	Compensation of Employees	-	80,725.0	81,857.0	81,857.0	92,138.0
22	Travel Expenses and Subsistence	-	8,180.0	4,852.0	5,160.0	7,840.0
23	Rental of Property and Machinery	-	12,480.0	12,585.0	10,781.0	7,800.0
24	Utilities and Communication Services	-	672.0	1,834.0	1,500.0	1,340.0
25	Use of Goods and Services	-	200.0	250.0	250.0	980.0
32	Capital Goods	-	-	-	-	200.0
Total Activity 1446-Bureau of Special Investigation		-	102,257.0	101,378.0	99,548.0	110,298.0

The provision is to facilitate the operating expenses of the Branch.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)

21	Compensation of Employees	-	117,576.0	100,073.0	90,462.0	97,647.0
22	Travel Expenses and Subsistence	-	12,000.0	11,035.0	8,988.0	10,380.0
23	Rental of Property and Machinery	-	8,160.0	8,111.0	7,036.0	5,400.0
24	Utilities and Communication Services	-	7,200.0	8,315.0	7,160.0	7,656.0
25	Use of Goods and Services	-	20,300.0	250.0	250.0	1,914.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 1509-Research, Planning and Legal Services (formerly Policy Strategy and Plan)		-	165,236.0	127,784.0	113,896.0	123,997.0

The allocation is to meet the operating expenses 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-Information and Communication Technology Services (ICTS) (formerly Computerisation)

21	Compensation of Employees	-	47,641.0	34,515.0	31,316.0	34,408.0
22	Travel Expenses and Subsistence	-	8,040.0	5,714.0	4,436.0	4,955.0
24	Utilities and Communication Services	-	3,360.0	5,141.0	4,200.0	3,360.0
25	Use of Goods and Services	-	15,740.0	8,361.0	3,650.0	4,616.0
32	Capital Goods	-	22,000.0	5,400.0	400.0	3,500.0
Total Activity 1520-Information and Communication Technology Services (ICTS) (formerly Computerisation)		-	96,781.0	59,131.0	44,002.0	50,839.0

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.

The allocation is to meet the operating expenses of the Unit.

Activity 1527-Community Safety and Security Branch

21	Compensation of Employees	-	120,660.0	105,025.0	144,422.0	155,753.0
22	Travel Expenses and Subsistence	-	12,000.0	8,570.0	10,312.0	12,156.0
24	Utilities and Communication Services	-	1,920.0	2,299.0	5,596.0	4,440.0
25	Use of Goods and Services	-	18,579.0	23,550.0	23,550.0	23,469.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 1527-Community Safety and Security Branch		-	153,159.0	139,444.0	183,880.0	196,818.0

The allocation is to meet the operating expenses of the Community Safety and Security Branch.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Criminal Investigation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	125,593.0	403,660.0	148,439.0	97,991.0
22	Travel Expenses and Subsistence	-	15,080.0	22,654.0	12,092.0	9,084.0
23	Rental of Property and Machinery	-	15,000.0	16,843.0	15,978.0	17,180.0
24	Utilities and Communication Services	-	1,080.0	1,651.0	1,560.0	3,140.0
25	Use of Goods and Services	-	3,700.0	19,407.0	16,550.0	2,580.0
32	Capital Goods	-	-	500.0	500.0	110.0
Total Activity 0005-Direction and Administration		-	160,453.0	464,715.0	195,119.0	130,085.0

The allocation is to meet the operating costs of the Unit.

Activity 0633-Technical Services

21	Compensation of Employees	-	326,400.0	301,537.0	280,642.0	288,900.0
22	Travel Expenses and Subsistence	-	14,000.0	14,861.0	9,092.0	11,960.0
23	Rental of Property and Machinery	-	26,657.0	9,655.0	9,147.0	9,000.0
24	Utilities and Communication Services	-	1,440.0	1,670.0	1,632.0	1,580.0
25	Use of Goods and Services	-	12,310.0	11,180.0	4,980.0	8,247.0
32	Capital Goods	-	4,000.0	14,300.0	18,500.0	17,080.0
Total Activity 0633-Technical Services		-	384,807.0	353,203.0	323,993.0	336,767.0

The allocation is to meet the operating expenses of the Unit.

Activity 1447-Major Organised and Anti Corruption Task Force (formerly Anti Corruption Branch)

21	Compensation of Employees	-	359,692.0	-	-	-
22	Travel Expenses and Subsistence	-	26,000.0	-	-	-
23	Rental of Property and Machinery	-	2,880.0	-	-	-
24	Utilities and Communication Services	-	1,080.0	-	-	-
25	Use of Goods and Services	-	102,900.0	-	-	-
Total Activity 1447-Major Organised and Anti Corruption Task Force (formerly Anti Corruption Branch)		-	492,552.0	-	-	-

The allocation is to cover the operating costs of the Unit.

Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse

21	Compensation of Employees	-	123,679.0	-	-	-
22	Travel Expenses and Subsistence	-	12,000.0	-	-	-
23	Rental of Property and Machinery	-	60.0	-	-	-
24	Utilities and Communication Services	-	6,480.0	-	-	-
25	Use of Goods and Services	-	1,000.0	-	-	-
Total Activity 1448-Centre for Investigation of Sexual Offences and Child Abuse		-	143,219.0	-	-	-

The allocation is to cover the operating costs of the Unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1576-Serious and Organised Crime Division

21	Compensation of Employees	-	881,015.0	812,337.0	825,060.0	870,616.0
22	Travel Expenses and Subsistence	-	71,000.0	70,354.0	68,504.0	77,753.0
23	Rental of Property and Machinery	-	58,080.0	56,081.0	51,335.0	54,640.0
24	Utilities and Communication Services	-	32,520.0	39,973.0	24,284.0	18,252.0
25	Use of Goods and Services	-	1,660.0	1,360.0	1,360.0	3,687.0
32	Capital Goods	-	-	250.0	2,750.0	5,000.0
Total Activity 1576-Serious and Organised Crime Division		-	1,044,275.0	980,355.0	973,293.0	1,029,948.0

The allocation is to meet the operating expenses of the Division.

Activity 1580-National Intelligence Bureau

21	Compensation of Employees	-	539,446.0	486,496.0	430,002.0	447,595.0
22	Travel Expenses and Subsistence	-	36,160.0	34,851.0	27,680.0	35,930.0
23	Rental of Property and Machinery	-	18,000.0	18,488.0	15,543.0	10,560.0
24	Utilities and Communication Services	-	1,920.0	4,612.0	1,968.0	2,760.0
25	Use of Goods and Services	-	500.0	400.0	900.0	1,376.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 1580-National Intelligence Bureau		-	596,026.0	544,847.0	476,093.0	499,221.0

The allocation is to meet the cost of operating the Bureau.

Sub Programme 23-Police Operations

Activity 1529-Traffic Control

21	Compensation of Employees	-	361,855.0	324,484.0	320,208.0	338,196.0
22	Travel Expenses and Subsistence	-	16,344.0	13,024.0	13,024.0	15,815.0
24	Utilities and Communication Services	-	18,720.0	23,901.0	19,560.0	16,800.0
25	Use of Goods and Services	-	33,440.0	37,250.0	32,250.0	13,890.0
32	Capital Goods	-	-	9,000.0	8,000.0	3,200.0
Total Activity 1529-Traffic Control		-	430,359.0	407,659.0	393,042.0	387,901.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1530-General Police Functions

21	Compensation of Employees	-	12,897,768.0	11,858,939.0	10,182,472.0	10,752,876.0
22	Travel Expenses and Subsistence	-	658,065.0	525,884.0	483,873.0	475,264.0
23	Rental of Property and Machinery	-	33,278.0	27,548.0	25,829.0	28,872.0
24	Utilities and Communication Services	-	715,584.0	676,175.0	623,048.0	644,909.0
25	Use of Goods and Services	-	242,261.0	231,036.0	187,036.0	171,220.0
32	Capital Goods	-	-	21,500.0	21,500.0	29,200.0
Total Activity 1530-General Police Functions		-	14,546,956.0	13,341,082.0	11,523,758.0	12,102,341.0

The allocation is to meet the operating expenses of the Unit.

Activity 1532-Mobile Reserve (Re-Actionary Force)

21	Compensation of Employees	-	1,100,298.0	1,050,336.0	1,050,336.0	1,121,780.0
22	Travel Expenses and Subsistence	-	50,696.0	60,448.0	44,248.0	52,886.0
24	Utilities and Communication Services	-	32,760.0	25,871.0	32,840.0	24,340.0
25	Use of Goods and Services	-	10,600.0	15,477.0	15,477.0	10,415.0
Total Activity 1532-Mobile Reserve (Re-Actionary Force)		-	1,194,354.0	1,152,132.0	1,142,901.0	1,209,421.0

The allocation is to meet the operating expenses of the Mobile Reserve.

Activity 1535-Mounted Troop

21	Compensation of Employees	-	59,805.0	52,945.0	53,353.0	58,323.0
22	Travel Expenses and Subsistence	-	3,660.0	2,216.0	3,400.0	2,980.0
24	Utilities and Communication Services	-	300.0	247.0	360.0	420.0
25	Use of Goods and Services	-	4,270.0	3,375.0	3,375.0	4,525.0
32	Capital Goods	-	-	100.0	500.0	1,000.0
33	Purchase of Animals	-	-	-	-	1,500.0
Total Activity 1535-Mounted Troop		-	68,035.0	58,883.0	60,988.0	68,748.0

The allocation is to meet the operating expenses of the Unit.

Activity 1582-Motorised Patrol

21	Compensation of Employees	-	503,095.0	426,345.0	385,340.0	427,275.0
22	Travel Expenses and Subsistence	-	19,160.0	17,874.0	21,840.0	18,720.0
24	Utilities and Communication Services	-	29,280.0	24,959.0	28,104.0	21,708.0
25	Use of Goods and Services	-	570.0	450.0	350.0	1,861.0
32	Capital Goods	-	-	100.0	500.0	1,000.0
Total Activity 1582-Motorised Patrol		-	552,105.0	469,728.0	436,134.0	470,564.0

The allocation is to meet the operating cost of the Motorised Patrol Unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1583-Corporate Communications Unit (formerly Constabulary Communications Network)

21	Compensation of Employees	-	41,433.0	23,799.0	20,274.0	34,003.0
22	Travel Expenses and Subsistence	-	4,280.0	2,311.0	2,040.0	3,000.0
24	Utilities and Communication Services	-	120.0	124.0	72.0	96.0
25	Use of Goods and Services	-	560.0	800.0	1,300.0	100.0
32	Capital Goods	-	-	-	500.0	1,000.0
Total Activity 1583-Corporate Communications Unit (formerly Constabulary Communications Network)		-	46,393.0	27,034.0	24,186.0	38,199.0

The allocation is to meet the operating expenses of the Unit.

Sub Programme 24-Internal Security

Activity 1464-Border and Vital Security

21	Compensation of Employees	-	215,488.0	-	-	-
22	Travel Expenses and Subsistence	-	12,600.0	-	-	-
25	Use of Goods and Services	-	1,285.0	-	-	-
Total Activity 1464-Border and Vital Security		-	229,373.0	-	-	-

The allocation is to meet the operating expenses of the Branch.

Activity 1531-Port Divison

21	Compensation of Employees	-	152,169.0	-	-	-
22	Travel Expenses and Subsistence	-	11,060.0	-	-	-
24	Utilities and Communication Services	-	7,260.0	-	-	-
25	Use of Goods and Services	-	240.0	-	-	-
Total Activity 1531-Port Divison		-	170,729.0	-	-	-

This activity has been transferred from Sub Programme 21 – Criminal Investigation. The allocation is to meet the operating expenses of the Division.

Activity 1533-Canine Operations

21	Compensation of Employees	-	59,595.0	-	-	-
22	Travel Expenses and Subsistence	-	6,120.0	-	-	-
24	Utilities and Communication Services	-	2,040.0	-	-	-
25	Use of Goods and Services	-	5,550.0	-	-	-
Total Activity 1533-Canine Operations		-	73,305.0	-	-	-

The allocation is to meet the operating expenses of the Unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1534-Marine Division

21	Compensation of Employees	-	180,268.0	-	-
22	Travel Expenses and Subsistence	-	10,952.0	-	-
24	Utilities and Communication Services	-	720.0	-	-
25	Use of Goods and Services	-	6,820.0	-	-
Total Activity 1534-Marine Division		-	198,760.0	-	-

This activity has been transferred from Sub Programme 21 – Criminal Investigation. The allocation is to meet the operating expenses of the Division.

Activity 1536-Protective Services

21	Compensation of Employees	-	762,795.0	549,308.0	466,010.0	513,136.0
22	Travel Expenses and Subsistence	-	53,221.0	43,223.0	37,257.0	66,968.0
24	Utilities and Communication Services	-	30,000.0	31,167.0	32,040.0	23,780.0
25	Use of Goods and Services	-	700.0	600.0	1,100.0	1,318.0
32	Capital Goods	-	-	-	-	1,000.0
Total Activity 1536-Protective Services		-	846,716.0	624,298.0	536,407.0	606,202.0

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.

Sub Programme 25-Auxiliaries

Activity 1539-District Constables

21	Compensation of Employees	-	2,005,760.0	2,008,575.0	1,978,575.0	1,967,419.0
22	Travel Expenses and Subsistence	-	24,000.0	16,976.0	12,960.0	18,560.0
25	Use of Goods and Services	-	-	525.0	525.0	700.0
Total Activity 1539-District Constables		-	2,029,760.0	2,026,076.0	1,992,060.0	1,986,679.0

The allocation is to meet the cost of District Constables.

Sub Programme 26-Services Division

Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	85,453.0	79,016.0	77,054.0	92,124.0
22	Travel Expenses and Subsistence	-	10,800.0	8,634.0	8,488.0	8,640.0
23	Rental of Property and Machinery	-	356.0	430.0	430.0	400.0
24	Utilities and Communication Services	-	14,400.0	14,069.0	14,872.0	13,632.0
25	Use of Goods and Services	-	21,200.0	22,325.0	22,325.0	29,017.0
32	Capital Goods	-	3,000.0	27,580.0	27,580.0	1,000.0
Total Activity 1410-Maintenance of Telecommunication Equipment		-	135,209.0	152,054.0	150,749.0	144,813.0

The allocation is to meet the operating cost of the Division.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1465-Armoury

21	Compensation of Employees	-	20,376.0	-	-
22	Travel Expenses and Subsistence	-	3,192.0	-	-
25	Use of Goods and Services	-	45,000.0	-	-
Total Activity 1465-Armoury		-	68,568.0	-	-

The allocation is to meet the operating cost of the Unit.

Activity 1511-Construction and Improvement of Police Stations and other Buildings

31	Land and Structures	-	300,000.0	300,000.0	300,000.0
Total Activity 1511-Construction and Improvement of Police Stations and other Buildings		-	300,000.0	300,000.0	300,000.0

This activity was transferred from Head 2600A – 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 the share of projected inflows from Traffic Ticket Fines allotted to the JCF. The amount is reflected as **Appropriations-In-Aid (AIA)**.

Activity 1512-Purchase of Vehicles and Boats

32	Capital Goods	-	280,000.0	100,000.0	50,000.0
Total Activity 1512-Purchase of Vehicles and Boats		-	280,000.0	100,000.0	50,000.0

This activity was transferred from Head 2600A – Ministry of National Security. The provision is to facilitate the purchase of vehicles for the Jamaica Constabulary Force.

Activity 1518-Operation of Motor Vehicles

25	Use of Goods and Services	-	1,250,000.0	1,258,800.0	1,243,800.0
Total Activity 1518-Operation of Motor Vehicles		-	1,250,000.0	1,258,800.0	1,109,733.0

This activity is responsible for the operation and management of the department's fleet of motor vehicles and motorcycles.

Activity 1541-Transport and Repairs Workshop

21	Compensation of Employees	-	72,503.0	90,359.0	90,359.0
22	Travel Expenses and Subsistence	-	8,900.0	7,104.0	7,104.0
23	Rental of Property and Machinery	-	-	-	100.0
24	Utilities and Communication Services	-	10,920.0	10,127.0	11,656.0
25	Use of Goods and Services	-	195,000.0	183,200.0	173,200.0
32	Capital Goods	-	-	13,000.0	13,000.0
Total Activity 1541-Transport and Repairs Workshop		-	287,323.0	303,790.0	285,952.0

This activity is concerned with the servicing, maintenance and repairs of the department's fleet of motor vehicles, motorcycles and boats.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1584-HQ Stores

21	Compensation of Employees	-	26,712.0	32,031.0	32,203.0	43,244.0
22	Travel Expenses and Subsistence	-	4,000.0	3,803.0	3,960.0	5,012.0
24	Utilities and Communication Services	-	192.0	225.0	288.0	240.0
25	Use of Goods and Services	-	506,000.0	268,926.0	208,926.0	331,925.0
32	Capital Goods	-	74,630.0	4,000.0	500.0	5,000.0
Total Activity 1584-HQ Stores		-	611,534.0	308,985.0	245,877.0	385,421.0

This activity is responsible for the acquisition and management of goods and services required by the JCF in the conduct of its operations.

Activity 1585-Detention and Courts

21	Compensation of Employees	-	148,143.0	134,305.0	135,198.0	191,955.0
22	Travel Expenses and Subsistence	-	12,960.0	10,290.0	6,692.0	7,600.0
24	Utilities and Communication Services	-	2,880.0	2,947.0	1,860.0	6,720.0
25	Use of Goods and Services	-	10,027.0	7,052.0	7,052.0	6,950.0
32	Capital Goods	-	-	500.0	500.0	1,000.0
Total Activity 1585-Detention and Courts		-	174,010.0	155,094.0	151,302.0	214,225.0

This activity is responsible for the administration of all police lock-ups and the jury process.



2015-2016 Jamaica Budget

Head 2624 - Department of Correctional Services

Head 2624 - Department of Correctional Services Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
04 Correctional Services	-	5,292,224.0	5,397,031.0	4,917,859.0	4,937,975.0
04 002 Training	-	83,818.0	81,760.0	81,760.0	73,675.0
04 010 Assistance to Public Sector and Other Bodies	-	49,910.0	49,910.0	49,910.0	-
04 428 Adult Institutions	-	3,403,807.0	3,660,163.0	3,223,186.0	3,307,411.0
04 429 Juvenile Institutions	-	948,281.0	866,576.0	834,381.0	850,181.0
04 430 Central Administration - Correctional Services	-	268,290.0	263,548.0	263,548.0	246,829.0
04 431 Rehabilitation of Offenders	-	538,118.0	475,074.0	465,074.0	459,879.0
Total Function 03-Public Order and Safety	-	5,292,224.0	5,397,031.0	4,917,859.0	4,937,975.0
Total Budget 1 - Recurrent	-	5,292,224.0	5,397,031.0	4,917,859.0	4,937,975.0
Less Appropriations In Aid	-	35,000.0	35,000.0	35,000.0	-
Net Total Budget 1 - Recurrent	-	5,257,224.0	5,362,031.0	4,882,859.0	4,937,975.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,467,361.0	3,662,065.0	3,237,865.0	3,480,566.0
22	Travel Expenses and Subsistence	-	346,265.0	278,955.0	278,955.0	267,480.0
23	Rental of Property and Machinery	-	35,360.0	35,360.0	35,360.0	35,360.0
24	Utilities and Communication Services	-	356,443.0	363,448.0	343,112.0	324,037.0
25	Use of Goods and Services	-	962,262.0	912,691.0	878,055.0	789,520.0
30	Grants and Contributions	-	31,500.0	20,150.0	20,150.0	16,500.0
31	Land and Structures	-	30,000.0	50,000.0	50,000.0	-
32	Capital Goods	-	63,033.0	74,362.0	74,362.0	24,512.0
	Total Budget 01-Recurrent	-	5,292,224.0	5,397,031.0	4,917,859.0	4,937,975.0
	Less Appropriations In Aid	-	35,000.0	35,000.0	35,000.0	-
	Net Total Budget 01-Recurrent	-	5,257,224.0	5,362,031.0	4,882,859.0	4,937,975.0

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.

The **Appropriations-In-Aid** of **\$35m** represents projected inflows from the operations of the Correctional Services Production Company (COSPROD).



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
28 Staff Training College and Seminar Centre	-	83,818.0	81,760.0	81,760.0	73,675.0
28 0005 Direction and Administration	-	51,573.0	49,515.0	49,515.0	52,115.0
28 1549 Training Expenses	-	32,245.0	32,245.0	32,245.0	21,560.0
Total Programme 002-Training	-	83,818.0	81,760.0	81,760.0	73,675.0

Analysis of Expenditure						
21	Compensation of Employees	-	46,303.0	45,525.0	45,525.0	51,330.0
22	Travel Expenses and Subsistence	-	2,232.0	2,000.0	2,000.0	2,100.0
24	Utilities and Communication Services	-	5,451.0	4,955.0	4,955.0	4,955.0
25	Use of Goods and Services	-	29,280.0	29,280.0	29,280.0	14,790.0
32	Capital Goods	-	552.0	-	-	500.0
Total Programme 002-Training		-	83,818.0	81,760.0	81,760.0	73,675.0

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	-	36,328.0	35,550.0	35,550.0	40,550.0
22	Travel Expenses and Subsistence	-	2,232.0	2,000.0	2,000.0	2,100.0
24	Utilities and Communication Services	-	5,451.0	4,955.0	4,955.0	4,955.0
25	Use of Goods and Services	-	7,010.0	7,010.0	7,010.0	4,010.0
32	Capital Goods	-	552.0	-	-	500.0
	Total Activity 0005-Direction and Administration	-	51,573.0	49,515.0	49,515.0	52,115.0

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	9,975.0	9,975.0	10,780.0
25	Use of Goods and Services	-	22,270.0	22,270.0	22,270.0	10,780.0
	Total Activity 1549-Training Expenses	-	32,245.0	32,245.0	32,245.0	21,560.0

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.



2015-2016 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 010 - Assistance to Public Sector and Other Bodies

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Correctional Services Production Company (COSPROD)	-	49,910.0	49,910.0	49,910.0	-
21 1570 Equity Contribution	-	49,910.0	49,910.0	49,910.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	49,910.0	49,910.0	49,910.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	49,910.0	49,910.0	49,910.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	49,910.0	49,910.0	49,910.0

Sub Programme 21-Correctional Services Production Company (COSPROD)

Activity 1570-Equity Contribution

21	Compensation of Employees	-	49,910.0	49,910.0	49,910.0
	Total Activity 1570-Equity Contribution	-	49,910.0	49,910.0	49,910.0

The provision is to meet the cost of salary to COSPROD staff. This activity includes an **Appropriations-In-Aid** component of **\$35M**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Tower Street Adult Correctional Centre		-	966,614.0	1,036,092.0	889,221.0	952,146.0
20	0005	Direction and Administration	-	821,614.0	891,092.0	744,221.0	827,645.0
20	0159	Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0
20	1551	Diet Charges	-	140,000.0	140,000.0	140,000.0	119,501.0
21	St. Catherine Adult Correctional Centre		-	899,315.0	895,117.0	735,915.0	793,114.0
21	0005	Direction and Administration	-	772,204.0	768,006.0	630,915.0	708,972.0
21	0159	Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0
21	1551	Diet Charges	-	122,111.0	122,111.0	100,000.0	79,142.0
23	Equipment and Facilities		-	27,889.0	50,000.0	50,000.0	-
23	1422	Purchase of Vehicles	-	27,889.0	50,000.0	50,000.0	-
99	Other Correctional Centres		-	1,509,989.0	1,678,954.0	1,548,050.0	1,562,151.0
99	0005	Direction and Administration	-	860,605.0	997,893.0	920,408.0	928,429.0
99	0159	Maintenance of Buildings and Equipment	-	15,000.0	5,000.0	5,000.0	3,000.0
99	1551	Diet Charges	-	91,104.0	60,736.0	60,736.0	60,736.0
99	1593	Remand Centre	-	543,280.0	565,325.0	511,906.0	569,986.0
Total Programme 428-Adult Institutions				3,403,807.0	3,660,163.0	3,223,186.0	3,307,411.0

Analysis of Expenditure							
21	Compensation of Employees	-	2,228,289.0	2,445,716.0	2,063,711.0	2,333,717.0	
22	Travel Expenses and Subsistence	-	123,304.0	97,646.0	97,646.0	93,704.0	
24	Utilities and Communication Services	-	263,244.0	273,091.0	252,755.0	239,311.0	
25	Use of Goods and Services	-	731,614.0	717,691.0	683,055.0	617,510.0	
30	Grants and Contributions	-	6,500.0	11,500.0	11,500.0	9,000.0	
31	Land and Structures	-	10,000.0	50,000.0	50,000.0	-	
32	Capital Goods	-	40,856.0	64,519.0	64,519.0	14,169.0	
Total Programme 428-Adult Institutions				3,403,807.0	3,660,163.0	3,223,186.0	3,307,411.0

The adult institutions programme is concerned with the safe custody and rehabilitation of adult offenders who are given custodial sentences. Six institutions and one pre-release hostel, located in different parishes, are presently being operated. These are:-

- | | |
|--|--|
| a. Tower Street Adult Correctional Centre – Kingston | e. St. Catherine Adult Correctional Centre – 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 – Manchester | |

Sub Programme 20-Tower Street Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	614,069.0	671,022.0	536,676.0	644,155.0	
22	Travel Expenses and Subsistence	-	25,628.0	25,628.0	25,628.0	21,686.0	
24	Utilities and Communication Services	-	71,500.0	71,500.0	71,500.0	65,000.0	
25	Use of Goods and Services	-	100,000.0	112,525.0	100,000.0	88,237.0	
30	Grants and Contributions	-	3,500.0	3,500.0	3,500.0	2,000.0	
32	Capital Goods	-	6,917.0	6,917.0	6,917.0	6,567.0	
Total Activity 0005-Direction and Administration			-	821,614.0	891,092.0	744,221.0	827,645.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	5,000.0	5,000.0	5,000.0	5,000.0
	Total Activity 0159-Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0

This activity deals with repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	140,000.0	140,000.0	140,000.0	119,501.0
	Total Activity 1551-Diet Charges	-	140,000.0	140,000.0	140,000.0	119,501.0

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	-	588,480.0	606,363.0	489,608.0	570,565.0
22	Travel Expenses and Subsistence	-	31,506.0	19,821.0	19,821.0	19,821.0
24	Utilities and Communication Services	-	43,793.0	60,147.0	39,811.0	39,811.0
25	Use of Goods and Services	-	101,000.0	75,000.0	75,000.0	73,100.0
30	Grants and Contributions	-	3,000.0	3,000.0	3,000.0	2,000.0
32	Capital Goods	-	4,425.0	3,675.0	3,675.0	3,675.0
	Total Activity 0005-Direction and Administration	-	772,204.0	768,006.0	630,915.0	708,972.0

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	5,000.0
	Total Activity 0159-Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0

This activity deals with the repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	122,111.0	122,111.0	100,000.0	79,142.0
	Total Activity 1551-Diet Charges	-	122,111.0	122,111.0	100,000.0	79,142.0

This allocation is to meet the cost of providing meals for inmates.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Equipment and Facilities

Activity 1422-Purchase of Vehicles

32	Capital Goods	-	27,889.0	50,000.0	50,000.0	-
Total Activity 1422-Purchase of Vehicles		-	27,889.0	50,000.0	50,000.0	-

This provision is to facilitate the purchase of utility vehicles for the Department.

Sub Programme 99-Other Correctional Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	641,053.0	779,762.0	702,277.0	725,767.0
22	Travel Expenses and Subsistence	-	44,765.0	36,042.0	36,042.0	36,042.0
24	Utilities and Communication Services	-	76,387.0	76,387.0	76,387.0	69,443.0
25	Use of Goods and Services	-	98,400.0	98,400.0	98,400.0	89,875.0
30	Grants and Contributions	-	-	5,000.0	5,000.0	5,000.0
32	Capital Goods	-	-	2,302.0	2,302.0	2,302.0
Total Activity 0005-Direction and Administration		-	860,605.0	997,893.0	920,408.0	928,429.0

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	5,000.0	5,000.0	3,000.0
31	Land and Structures	-	10,000.0	-	-	-
Total Activity 0159-Maintenance of Buildings and Equipment		-	15,000.0	5,000.0	5,000.0	3,000.0

This activity deals with minor repairs to buildings and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	91,104.0	60,736.0	60,736.0	60,736.0
Total Activity 1551-Diet Charges		-	91,104.0	60,736.0	60,736.0	60,736.0

This allocation is to meet the cost of providing meals for inmates.

Activity 1593-Remand Centre

21	Compensation of Employees	-	384,687.0	388,569.0	335,150.0	393,230.0
22	Travel Expenses and Subsistence	-	21,405.0	16,155.0	16,155.0	16,155.0
24	Utilities and Communication Services	-	71,564.0	65,057.0	65,057.0	65,057.0
25	Use of Goods and Services	-	63,999.0	93,919.0	93,919.0	93,919.0
32	Capital Goods	-	1,625.0	1,625.0	1,625.0	1,625.0
Total Activity 1593-Remand Centre		-	543,280.0	565,325.0	511,906.0	569,986.0

This allocation covers the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated by this facility.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Correctional and Reform Centres	-	948,281.0	866,576.0	834,381.0	850,181.0
20 0005 Direction and Administration	-	521,953.0	443,883.0	411,688.0	428,489.0
20 0159 Maintenance of Buildings and Equipment	-	25,000.0	5,000.0	5,000.0	5,000.0
20 1453 Metcalf Street Juvenile Remand Centre	-	361,032.0	390,829.0	390,829.0	389,828.0
20 1551 Diet Charges	-	40,296.0	26,864.0	26,864.0	26,864.0
Total Programme 429-Juvenile Institutions	-	948,281.0	866,576.0	834,381.0	850,181.0

Analysis of Expenditure					
21	Compensation of Employees	-	712,172.0	684,969.0	652,774.0
22	Travel Expenses and Subsistence	-	36,907.0	30,111.0	30,111.0
23	Rental of Property and Machinery	-	960.0	960.0	960.0
24	Utilities and Communication Services	-	36,802.0	34,456.0	33,456.0
25	Use of Goods and Services	-	131,734.0	112,065.0	112,065.0
30	Grants and Contributions	-	2,000.0	2,000.0	2,000.0
31	Land and Structures	-	20,000.0	-	-
32	Capital Goods	-	7,706.0	2,015.0	2,015.0
Total Programme 429-Juvenile Institutions		-	948,281.0	866,576.0	834,381.0

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	-	414,489.0	349,161.0	316,966.0	333,767.0
22	Travel Expenses and Subsistence	-	23,458.0	18,753.0	18,753.0	18,753.0
23	Rental of Property and Machinery	-	960.0	960.0	960.0	960.0
24	Utilities and Communication Services	-	25,802.0	23,456.0	23,456.0	23,456.0
25	Use of Goods and Services	-	48,538.0	48,538.0	48,538.0	48,538.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Capital Goods	-	7,706.0	2,015.0	2,015.0	2,015.0
Total Activity 0005-Direction and Administration		-	521,953.0	443,883.0	411,688.0	428,489.0

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	5,000.0
31	Land and Structures	-	20,000.0	-	-	-
Total Activity 0159-Maintenance of Buildings and Equipment		-	25,000.0	5,000.0	5,000.0	5,000.0

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1453-Metcalf Street Juvenile Remand Centre

21	Compensation of Employees	-	297,683.0	335,808.0	335,808.0	335,807.0
22	Travel Expenses and Subsistence	-	13,449.0	11,358.0	11,358.0	11,358.0
24	Utilities and Communication Services	-	11,000.0	11,000.0	11,000.0	10,000.0
25	Use of Goods and Services	-	37,900.0	31,663.0	31,663.0	31,663.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 1453-Metcalf Street Juvenile Remand Centre		-	361,032.0	390,829.0	390,829.0	389,828.0

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	-	40,296.0	26,864.0	26,864.0	26,864.0
Total Activity 1551-Diet Charges		-	40,296.0	26,864.0	26,864.0	26,864.0

This provision is to cover the cost of providing meals for the wards.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05 Direction and Administration	-	268,290.0	263,548.0	263,548.0	246,829.0
05 1550 Office of the Commissioner, Correctional Services	-	268,290.0	263,548.0	263,548.0	246,829.0
Total Programme 430-Central Administration - Correctional Services	-	268,290.0	263,548.0	263,548.0	246,829.0

Analysis of Expenditure					
21	Compensation of Employees	-	160,825.0	156,083.0	156,083.0
22	Travel Expenses and Subsistence	-	40,888.0	40,888.0	35,019.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	25,849.0	23,499.0
25	Use of Goods and Services	-	32,380.0	32,380.0	23,880.0
32	Capital Goods	-	6,348.0	6,348.0	6,348.0
	Total Programme 430-Central Administration - Correctional Services	-	268,290.0	263,548.0	246,829.0

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	-	160,825.0	156,083.0	156,083.0
22	Travel Expenses and Subsistence	-	40,888.0	40,888.0	35,019.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	25,849.0	23,499.0
25	Use of Goods and Services	-	32,380.0	32,380.0	23,880.0
32	Capital Goods	-	6,348.0	6,348.0	6,348.0
	Total Activity 1550-Office of the Commissioner, Correctional Services	-	268,290.0	263,548.0	246,829.0

The Commissioner of Correctional Services and his senior executive managers are responsible for:-

- planning and developing activities to facilitate the achievement of the objectives of the department;
- co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.

This provision is to facilitate the operating expenses of the Office of the Commissioner.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Probation and Parole Services	-	538,118.0	475,074.0	465,074.0	459,879.0
20 1554 Community Services	-	498,962.0	452,418.0	442,418.0	438,987.0
20 1555 Parole/After Care Services	-	39,156.0	22,656.0	22,656.0	20,892.0
Total Programme 431-Rehabilitation of Offenders	-	538,118.0	475,074.0	465,074.0	459,879.0

Analysis of Expenditure					
21	Compensation of Employees	-	269,862.0	279,862.0	269,862.0
22	Travel Expenses and Subsistence	-	142,934.0	108,310.0	106,546.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	25,097.0	25,097.0	22,816.0
25	Use of Goods and Services	-	37,254.0	21,275.0	21,275.0
30	Grants and Contributions	-	23,000.0	6,650.0	5,500.0
32	Capital Goods	-	7,571.0	1,480.0	1,480.0
Total Programme 431-Rehabilitation of Offenders	-	538,118.0	475,074.0	465,074.0	459,879.0

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	268,224.0	258,224.0
22	Travel Expenses and Subsistence	-	136,231.0	101,607.0	101,607.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	25,097.0	25,097.0	22,816.0
25	Use of Goods and Services	-	34,439.0	18,460.0	18,460.0
30	Grants and Contributions	-	5,000.0	5,150.0	4,000.0
32	Capital Goods	-	7,571.0	1,480.0	1,480.0
Total Activity 1554-Community Services	-	498,962.0	452,418.0	442,418.0	438,987.0

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
22	Travel Expenses and Subsistence	-	6,703.0	6,703.0	4,939.0
25	Use of Goods and Services	-	2,815.0	2,815.0	2,815.0
30	Grants and Contributions	-	18,000.0	1,500.0	1,500.0
Total Activity 1555-Parole/After Care Services	-	39,156.0	22,656.0	22,656.0	20,892.0

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.



2015-2016 Jamaica Budget

Head 2800 - Ministry of Justice

Head 2800 - Ministry of Justice
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	03	-Public Order and Safety					
03	Law Courts		-	1,400,358.0	1,183,643.0	1,056,866.0	897,832.0
03	001	Executive Direction and Administration	-	743,269.0	522,430.0	446,752.0	347,817.0
03	002	Training	-	44,337.0	40,261.0	39,633.0	35,870.0
03	425	Maintenance of Law and Order	-	211,722.0	203,330.0	194,618.0	177,768.0
03	426	Legal Services	-	401,030.0	417,622.0	375,863.0	336,377.0
	Total Function 03-Public Order and Safety		-	1,400,358.0	1,183,643.0	1,056,866.0	897,832.0
	Total Budget 1 - Recurrent		-	1,400,358.0	1,183,643.0	1,056,866.0	897,832.0
	Less Appropriations In Aid		-	140,000.0	131,229.0	117,450.0	-
	Net Total Budget 1 - Recurrent		-	1,260,358.0	1,052,414.0	939,416.0	897,832.0

Analysis of Expenditure						
21	Compensation of Employees	-	338,915.0	342,935.0	335,449.0	318,623.0
22	Travel Expenses and Subsistence	-	88,643.0	81,456.0	77,641.0	68,700.0
23	Rental of Property and Machinery	-	90,666.0	89,715.0	87,436.0	133,502.0
24	Utilities and Communication Services	-	53,970.0	47,120.0	42,557.0	43,537.0
25	Use of Goods and Services	-	366,343.0	225,385.0	117,884.0	120,403.0
29	Awards and Social Assistance	-	2,300.0	-	-	-
30	Grants and Contributions	-	251,453.0	257,702.0	246,036.0	203,169.0
32	Capital Goods	-	208,068.0	139,330.0	149,863.0	9,898.0
	Total Budget 01-Recurrent	-	1,400,358.0	1,183,643.0	1,056,866.0	897,832.0
	Less Appropriations In Aid	-	140,000.0	131,229.0	117,450.0	-
	Net Total Budget 01-Recurrent	-	1,260,358.0	1,052,414.0	939,416.0	897,832.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	743,269.0	522,430.0	446,752.0	347,817.0
01	0001	Direction and Management	-	323,965.0	261,803.0	244,814.0	105,044.0
01	0002	Financial Management and Accounting Services	-	31,903.0	28,379.0	27,186.0	26,281.0
01	0003	Human Resource Management and Other Support Services	-	162,730.0	159,663.0	152,298.0	198,195.0
01	0279	Administration of Internal Audit	-	24,671.0	22,585.0	22,454.0	18,297.0
01	1498	Commissions of Enquiry - 2010 West Kingston Incursion	-	200,000.0	50,000.0	-	-
Total Programme 001-Executive Direction and Administration			-	743,269.0	522,430.0	446,752.0	347,817.0

Analysis of Expenditure							
21	Compensation of Employees	-	160,711.0	163,364.0	157,582.0	158,631.0	
22	Travel Expenses and Subsistence	-	33,971.0	34,127.0	35,062.0	29,365.0	
23	Rental of Property and Machinery	-	63,450.0	64,111.0	61,832.0	107,748.0	
24	Utilities and Communication Services	-	27,300.0	22,726.0	21,216.0	21,216.0	
25	Use of Goods and Services	-	259,262.0	102,889.0	24,486.0	25,386.0	
29	Awards and Social Assistance	-	1,300.0	-	-	-	
32	Capital Goods	-	197,275.0	135,213.0	146,574.0	5,471.0	
Total Programme 001-Executive Direction and Administration			-	743,269.0	522,430.0	446,752.0	347,817.0

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	-	63,405.0	65,069.0	61,859.0	63,574.0	
22	Travel Expenses and Subsistence	-	14,806.0	14,806.0	14,806.0	12,106.0	
23	Rental of Property and Machinery	-	-	-	-	1,916.0	
24	Utilities and Communication Services	-	12,000.0	8,592.0	8,592.0	8,592.0	
25	Use of Goods and Services	-	39,581.0	41,905.0	16,610.0	16,610.0	
29	Awards and Social Assistance	-	500.0	-	-	-	
32	Capital Goods	-	193,673.0	131,431.0	142,947.0	2,246.0	
Total Activity 0001-Direction and Management			-	323,965.0	261,803.0	244,814.0	105,044.0

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 **\$47.631m** for the purchase of motor vehicle for judges and **Appropriation In Aid of \$140.000m** from Traffic Ticket Fines to be used for the maintenance and repairs of courts and judges residences.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	22,759.0	22,137.0	21,294.0	19,689.0
22	Travel Expenses and Subsistence	-	4,484.0	3,456.0	3,106.0	3,806.0
24	Utilities and Communication Services	-	2,650.0	1,885.0	1,885.0	1,885.0
25	Use of Goods and Services	-	1,610.0	631.0	776.0	676.0
29	Awards and Social Assistance	-	300.0	-	-	-
32	Capital Goods	-	100.0	270.0	125.0	225.0
Total Activity 0002-Financial Management and Accounting Services		-	31,903.0	28,379.0	27,186.0	26,281.0

This activity provides the financial accounting and prepares reports and statements in accordance with the FAA Act for the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	59,347.0	61,207.0	59,959.0	61,856.0
22	Travel Expenses and Subsistence	-	9,681.0	10,889.0	10,889.0	10,889.0
23	Rental of Property and Machinery	-	63,450.0	64,111.0	61,832.0	105,832.0
24	Utilities and Communication Services	-	10,000.0	10,528.0	9,518.0	9,518.0
25	Use of Goods and Services	-	16,752.0	9,918.0	7,100.0	7,100.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	3,000.0	3,010.0	3,000.0	3,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	162,730.0	159,663.0	152,298.0	198,195.0

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	-	15,200.0	14,951.0	14,470.0	13,512.0
22	Travel Expenses and Subsistence	-	5,000.0	4,976.0	6,261.0	2,564.0
24	Utilities and Communication Services	-	2,650.0	1,721.0	1,221.0	1,221.0
25	Use of Goods and Services	-	1,319.0	435.0	-	1,000.0
32	Capital Goods	-	502.0	502.0	502.0	-
Total Activity 0279-Administration of Internal Audit		-	24,671.0	22,585.0	22,454.0	18,297.0

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.

Activity 1498-Commissions of Enquiry - 2010 West Kingston Incursion

25	Use of Goods and Services	-	200,000.0	50,000.0	-	-
Total Activity 1498-Commissions of Enquiry - 2010 West Kingston Incursion		-	200,000.0	50,000.0	-	-

Provision towards the Commission of Enquiry into the May 2010 events in West Kingston.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05 Direction and Administration	-	44,337.0	40,261.0	39,633.0	35,870.0
05 1575 Justice Training Institute	-	44,337.0	40,261.0	39,633.0	35,870.0
Total Programme 002-Training	-	44,337.0	40,261.0	39,633.0	35,870.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,442.0	22,761.0	22,133.0	20,481.0
22	Travel Expenses and Subsistence	-	4,929.0	4,591.0	4,841.0	930.0
23	Rental of Property and Machinery	-	-	-	-	150.0
24	Utilities and Communication Services	-	3,836.0	2,552.0	2,302.0	2,302.0
25	Use of Goods and Services	-	12,373.0	9,283.0	9,600.0	10,275.0
32	Capital Goods	-	757.0	1,074.0	757.0	1,732.0
Total Programme 002-Training		-	44,337.0	40,261.0	39,633.0	35,870.0

Sub Programme 05-Direction and Administration

Activity 1575-Justice Training Institute

21	Compensation of Employees	-	22,442.0	22,761.0	22,133.0	20,481.0
22	Travel Expenses and Subsistence	-	4,929.0	4,591.0	4,841.0	930.0
23	Rental of Property and Machinery	-	-	-	-	150.0
24	Utilities and Communication Services	-	3,836.0	2,552.0	2,302.0	2,302.0
25	Use of Goods and Services	-	12,373.0	9,283.0	9,600.0	10,275.0
32	Capital Goods	-	757.0	1,074.0	757.0	1,732.0
Total Activity 1575-Justice Training Institute		-	44,337.0	40,261.0	39,633.0	35,870.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Central Control and Direction		-	211,722.0	203,330.0	194,618.0	177,768.0
20	1456	Trafficking In Persons (TIP)	-	31,774.0	28,611.0	28,611.0	20,650.0
20	1562	Commission for the Prevention of Corruption	-	74,112.0	76,170.0	75,318.0	68,809.0
20	1589	Victim Services Division (formerly Victim Support)	-	105,836.0	98,549.0	90,689.0	88,309.0
Total Programme 425-Maintenance of Law and Order			-	211,722.0	203,330.0	194,618.0	177,768.0

Analysis of Expenditure							
21	Compensation of Employees	-	97,052.0	96,410.0	97,027.0	88,715.0	
22	Travel Expenses and Subsistence	-	37,896.0	31,921.0	26,921.0	26,460.0	
23	Rental of Property and Machinery	-	18,970.0	18,488.0	18,488.0	18,488.0	
24	Utilities and Communication Services	-	16,670.0	16,161.0	14,458.0	14,458.0	
25	Use of Goods and Services	-	33,689.0	37,835.0	35,409.0	27,332.0	
32	Capital Goods	-	7,445.0	2,515.0	2,315.0	2,315.0	
Total Programme 425-Maintenance of Law and Order			-	211,722.0	203,330.0	194,618.0	177,768.0

Sub Programme 20-Central Control and Direction

Activity 1456-Trafficking In Persons (TIP)

21	Compensation of Employees	-	2,979.0	1,101.0	1,101.0	1,101.0	
22	Travel Expenses and Subsistence	-	4,515.0	157.0	157.0	157.0	
25	Use of Goods and Services	-	22,930.0	27,153.0	27,353.0	19,392.0	
32	Capital Goods	-	1,350.0	200.0	-	-	
Total Activity 1456-Trafficking In Persons (TIP)			-	31,774.0	28,611.0	28,611.0	20,650.0

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	-	44,054.0	50,905.0	54,382.0	47,989.0	
22	Travel Expenses and Subsistence	-	7,308.0	6,205.0	6,205.0	6,205.0	
23	Rental of Property and Machinery	-	9,353.0	8,871.0	8,871.0	8,871.0	
24	Utilities and Communication Services	-	5,715.0	5,507.0	3,804.0	3,804.0	
25	Use of Goods and Services	-	4,682.0	4,682.0	2,056.0	1,940.0	
32	Capital Goods	-	3,000.0	-	-	-	
Total Activity 1562-Commission for the Prevention of Corruption			-	74,112.0	76,170.0	75,318.0	68,809.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1589-Victim Services Division (formerly Victim Support)

21	Compensation of Employees	-	50,019.0	44,404.0	41,544.0	39,625.0
22	Travel Expenses and Subsistence	-	26,073.0	25,559.0	20,559.0	20,098.0
23	Rental of Property and Machinery	-	9,617.0	9,617.0	9,617.0	9,617.0
24	Utilities and Communication Services	-	10,955.0	10,654.0	10,654.0	10,654.0
25	Use of Goods and Services	-	6,077.0	6,000.0	6,000.0	6,000.0
32	Capital Goods	-	3,095.0	2,315.0	2,315.0	2,315.0
Total Activity 1589-Victim Services Division (formerly Victim Support)		-	105,836.0	98,549.0	90,689.0	88,309.0

The Victim Services Division seeks to provide services to victims of crime by actively identifying their needs and advocating their rights. The division supports the client's wellbeing by providing quality confidential service, setting up a victim support network, upholding victim's rights and community involvement. Client services are provided from (13) service points across the island offering support to the most vulnerable in the society.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Legal Assistance	-	75,232.0	89,522.0	60,860.0	67,850.0
20 1595 Legal Aid Council	-	75,232.0	89,522.0	60,860.0	67,850.0
21 Reform and Revision of Laws	-	15,759.0	11,595.0	11,386.0	11,508.0
21 1568 Law Revision	-	15,759.0	11,595.0	11,386.0	11,508.0
22 Legal Education	-	233,153.0	236,702.0	225,036.0	181,475.0
22 1569 Professional Law School	-	233,153.0	236,702.0	225,036.0	181,475.0
29 Strategic Planning, Policy Research and Evaluation	-	76,886.0	79,803.0	78,581.0	75,544.0
29 0275 Research and Evaluation	-	33,309.0	30,152.0	29,600.0	26,409.0
29 1454 Dispute Resolution Foundation	-	16,300.0	20,500.0	20,500.0	21,194.0
29 1503 Criminal and Civil Justice	-	27,277.0	29,151.0	28,481.0	27,941.0
Total Programme 426-Legal Services	-	401,030.0	417,622.0	375,863.0	336,377.0

Analysis of Expenditure						
21	Compensation of Employees	-	58,710.0	60,400.0	58,707.0	50,796.0
22	Travel Expenses and Subsistence	-	11,847.0	10,817.0	10,817.0	11,945.0
23	Rental of Property and Machinery	-	8,246.0	7,116.0	7,116.0	7,116.0
24	Utilities and Communication Services	-	6,164.0	5,681.0	4,581.0	5,561.0
25	Use of Goods and Services	-	61,019.0	75,378.0	48,389.0	57,410.0
29	Awards and Social Assistance	-	1,000.0	-	-	-
30	Grants and Contributions	-	251,453.0	257,702.0	246,036.0	203,169.0
32	Capital Goods	-	2,591.0	528.0	217.0	380.0
Total Programme 426-Legal Services		-	401,030.0	417,622.0	375,863.0	336,377.0

Sub Programme 20-Legal Assistance

Activity 1595-Legal Aid Council

21	Compensation of Employees	-	12,533.0	12,277.0	12,015.0	9,821.0
22	Travel Expenses and Subsistence	-	2,494.0	2,173.0	2,173.0	2,173.0
23	Rental of Property and Machinery	-	4,872.0	3,742.0	3,742.0	3,742.0
24	Utilities and Communication Services	-	945.0	1,245.0	945.0	945.0
25	Use of Goods and Services	-	52,275.0	69,143.0	41,310.0	50,331.0
30	Grants and Contributions	-	2,000.0	500.0	500.0	500.0
32	Capital Goods	-	113.0	442.0	175.0	338.0
	Total Activity 1595-Legal Aid Council	-	75,232.0	89,522.0	60,860.0	67,850.0

The allocation provided is to meet the administrative and other operating expenses for the Council and both Legal Aid Clinics located in Kingston and Montego Bay.

Sub Programme 21-Reform and Revision of Laws

Activity 1568-Law Revision

21	Compensation of Employees	-	8,942.0	6,542.0	6,333.0	6,455.0
22	Travel Expenses and Subsistence	-	515.0	413.0	413.0	413.0
24	Utilities and Communication Services	-	2,600.0	2,116.0	1,616.0	1,616.0
25	Use of Goods and Services	-	3,014.0	2,474.0	3,014.0	3,014.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	188.0	50.0	10.0	10.0
	Total Activity 1568-Law Revision	-	15,759.0	11,595.0	11,386.0	11,508.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Legal Education

Activity 1569-Professional Law School

30	Grants and Contributions	-	233,153.0	236,702.0	225,036.0	181,475.0
Total Activity 1569-Professional Law School		-	233,153.0	236,702.0	225,036.0	181,475.0

This activity provides for the operating expenses of the Norman Manley Law School located in Jamaica. Included in the provision is **\$61.27m** to facilitate final 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	-	22,543.0	22,882.0	22,330.0	18,159.0
22	Travel Expenses and Subsistence	-	5,196.0	4,589.0	4,589.0	4,589.0
24	Utilities and Communication Services	-	1,619.0	1,320.0	1,020.0	2,000.0
25	Use of Goods and Services	-	1,661.0	1,361.0	1,661.0	1,661.0
32	Capital Goods	-	2,290.0	-	-	-
Total Activity 0275-Research and Evaluation		-	33,309.0	30,152.0	29,600.0	26,409.0

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	-	16,300.0	20,500.0	20,500.0	21,194.0
Total Activity 1454-Dispute Resolution Foundation		-	16,300.0	20,500.0	20,500.0	21,194.0

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. Mediation services are offered to divert cases from the court which assist in case load reduction.

Activity 1503-Criminal and Civil Justice

21	Compensation of Employees	-	14,692.0	18,699.0	18,029.0	16,361.0
22	Travel Expenses and Subsistence	-	3,642.0	3,642.0	3,642.0	4,770.0
23	Rental of Property and Machinery	-	3,374.0	3,374.0	3,374.0	3,374.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	4,069.0	2,400.0	2,404.0	2,404.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	-	36.0	32.0	32.0
Total Activity 1503-Criminal and Civil Justice		-	27,277.0	29,151.0	28,481.0	27,941.0

This activity provides for the cost of administrative and support services to the Judicial and Legal Departments.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety						
03 Law Courts		-	122,100.0	265,000.0	445,000.0	231,675.0
03 427 Administration of Justice		-	122,100.0	265,000.0	445,000.0	231,675.0
Total Function 03-Public Order and Safety			122,100.0	265,000.0	445,000.0	231,675.0
Total Budget 2 - Capital A			122,100.0	265,000.0	445,000.0	231,675.0
Less Appropriations In Aid			-	-	-	110,000.0
Net Total Budget 2 - Capital A			122,100.0	265,000.0	445,000.0	121,675.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	5,000.0	23,000.0	19,000.0
31	Land and Structures	-	122,100.0	260,000.0	411,000.0	156,675.0
32	Capital Goods	-	-	-	11,000.0	56,000.0
Total Budget 02-Capital A			122,100.0	265,000.0	445,000.0	231,675.0
Less Appropriations In Aid			-	-	-	110,000.0
Net Total Budget 02-Capital A			122,100.0	265,000.0	445,000.0	121,675.0

This budget provides for the Capital Expenditure of the Ministry of Justice, which is financed only by local resources.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Courthouses and Judicial Residences	-	72,100.0	245,000.0	345,000.0	231,675.0
20 1513 Construction and Improvement of Court Houses	-	72,100.0	245,000.0	345,000.0	231,675.0
24 Major Improvements to Public Buildings	-	50,000.0	20,000.0	100,000.0	-
24 1684 Refurbishing of Hagley Park Road Complex	-	50,000.0	20,000.0	100,000.0	-
Total Programme 427-Administration of Justice	-	122,100.0	265,000.0	445,000.0	231,675.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	5,000.0	23,000.0	19,000.0
31 Land and Structures	-	122,100.0	260,000.0	411,000.0	156,675.0
32 Capital Goods	-	-	-	11,000.0	56,000.0
Total Programme 427-Administration of Justice	-	122,100.0	265,000.0	445,000.0	231,675.0

Sub Programme 20-Courthouses and Judicial Residences

Project 1513-Construction and Improvement of Court Houses

25 Use of Goods and Services	-	-	-	-	19,000.0
31 Land and Structures	-	72,100.0	245,000.0	345,000.0	156,675.0
32 Capital Goods	-	-	-	-	56,000.0
Total Project 1513-Construction and Improvement of Court Houses	-	72,100.0	245,000.0	345,000.0	231,675.0

PROJECT SUMMARY

- PROJECT TITLE:** Construction and Improvement of Court Houses
- IMPLEMENTING AGENCY:** Ministry of Justice
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To provide court facilities.
- INITIAL TOTAL PROJECT COST:** (J\$'000)

a) Consolidated Fund \$1,491,000.0

TOTAL COST \$1,491,000.0

6. ANTICIPATED TARGETS FOR 2015/2016:

- complete all works on Public Buildings North (PBN) and commission into use;
- commence refurbishing of Public Building East (PBE) and achieve 30% completion.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Major Improvements to Public Buildings

Project 1684-Refurbishing of Hagley Park Road Complex

25	Use of Goods and Services	-	-	5,000.0	23,000.0	-
31	Land and Structures	-	50,000.0	15,000.0	66,000.0	-
32	Capital Goods	-	-	-	11,000.0	-
Total Project 1684-Refurbishing of Hagley Park Road Complex		-	50,000.0	20,000.0	100,000.0	-

PROJECT SUMMARY

- PROJECT TITLE:** Refurbishing of Hagley Park Road Complex
- IMPLEMENTING AGENCY:** Ministry of Justice
- FUNDING:** Consolidated Fund/Government of Jamaica
- OBJECTIVES OF PROJECT:** To provide court facilities and office spaces.
- INITIAL TOTAL PROJECT COST:** (J\$'000)

a) Consolidated Fund \$1,320,000.0

TOTAL COST \$1,320,000.0

6. ANTICIPATED TARGETS FOR 2015/2016:

- tender and award contracts for the refurbishing and improvement of four (4) existing buildings - to achieve 5% completion;
- engage the National Works Agency to design the ingress and egress to the site, to include adequate parking facilities, and the development of a Traffic Management Plan from project inception to close out.



2015-2016 Jamaica Budget

Head 2800B - Ministry of Justice

\$'000

Head 2800B - Ministry of Justice
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	589,536.0	325,010.0	386,903.0	201,406.0
03 427 Administration of Justice	-	589,536.0	325,010.0	386,903.0	201,406.0
Total Function 03-Public Order and Safety	-	589,536.0	325,010.0	386,903.0	201,406.0
Total Budget 3 - Capital B	-	589,536.0	325,010.0	386,903.0	201,406.0

Analysis of Expenditure						
21	Compensation of Employees	-	178,089.0	94,329.0	97,467.0	26,910.0
22	Travel Expenses and Subsistence	-	24,055.0	27,190.0	20,741.0	2,631.0
23	Rental of Property and Machinery	-	15,100.0	7,268.0	23,000.0	-
24	Utilities and Communication Services	-	15,033.0	5,580.0	-	-
25	Use of Goods and Services	-	276,958.0	148,057.0	195,545.0	151,694.0
29	Awards and Social Assistance	-	12,500.0	-	-	-
32	Capital Goods	-	67,801.0	42,586.0	50,150.0	20,171.0
Total Budget 03-Capital B		-	589,536.0	325,010.0	386,903.0	201,406.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2015/2016 are indicated hereunder:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Justice Undertakings for Social Transformation (JUST)	9388	203,000.00	Canadian International Development Agency
JCF Accountability Programme (Support to INDECOM)	9412	126,536.00	Department for International Development
Justice, Security, Accountability and Transparency Project (JSAT)	9453	115,000.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	145,000.00	Department for International Development Department of Foreign Affairs, Trade and Development Inter American Development Bank
TOTAL		589,536.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Justice Improvement		-	589,536.0	325,010.0	386,903.0	201,406.0
22	9346	Citizen Security and Justice Program II (IDB/DFID)	-	-	-	-	55,000.0
22	9382	National Child Diversion Programme (UNICEF) (formerly Child Protection Programme)	-	-	18,000.0	18,000.0	16,000.0
22	9388	Justice Undertakings for Social Transformation (JUST)	-	203,000.0	100,000.0	100,000.0	58,000.0
22	9412	JCF Accountability Programme (Support to INDECOM)	-	126,536.0	92,860.0	129,000.0	72,406.0
22	9453	Justice, Security, Accountability and Transparency Project (JSAT)	-	115,000.0	60,150.0	24,903.0	-
22	9457	Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	145,000.0	54,000.0	115,000.0	-
Total Programme 427-Administration of Justice			-	589,536.0	325,010.0	386,903.0	201,406.0

Analysis of Expenditure							
21	Compensation of Employees	-	178,089.0	94,329.0	97,467.0	26,910.0	
22	Travel Expenses and Subsistence	-	24,055.0	27,190.0	20,741.0	2,631.0	
23	Rental of Property and Machinery	-	15,100.0	7,268.0	23,000.0	-	
24	Utilities and Communication Services	-	15,033.0	5,580.0	-	-	
25	Use of Goods and Services	-	276,958.0	148,057.0	195,545.0	151,694.0	
29	Awards and Social Assistance	-	12,500.0	-	-	-	
32	Capital Goods	-	67,801.0	42,586.0	50,150.0	20,171.0	
Total Programme 427-Administration of Justice			-	589,536.0	325,010.0	386,903.0	201,406.0

Sub Programme 22-Justice Improvement

Project 9388-Justice Undertakings for Social Transformation (JUST)

21	Compensation of Employees	-	43,551.0	30,500.0	30,500.0	17,535.0	
22	Travel Expenses and Subsistence	-	3,600.0	-	-	1,506.0	
25	Use of Goods and Services	-	103,000.0	67,500.0	67,500.0	37,755.0	
32	Capital Goods	-	52,849.0	2,000.0	2,000.0	1,204.0	
Total Project 9388-Justice Undertakings for Social Transformation (JUST)			-	203,000.0	100,000.0	100,000.0	58,000.0

PROJECT SUMMARY

- PROJECT TITLE** Justice Undertakings for Social Transformation (JUST)
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** Canadian International Development Agency
PROJECT AGREEMENT NO 0073926



2015-2016 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

4. OBJECTIVES OF THE PROJECT

- Improve service, delivery and management capacity of justice sector institutions;
- improve capacity of ministries, department and agencies to coordinate and streamline the process of developing legislation;
- improve capacity of citizens and civil society organizations to participate in justice reform and promote public order.

5. ORIGINAL DURATION December, 2012 - March, 2013
FURTHER EXTENSION

April, 2013 - March, 2016

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

(1) Local Component	
Total	-
(2) External Component	
CIDA Grants - Foreign	1,522,000.00
Total	1,522,000.00
Total (1) + (2)	1,522,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Justice reforms resources consolidated, streamlined and coordinated;
- Result Based Management (RBM) tools introduced and practices adopted;
- 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 Office of the Director of Public Prosecutions (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; and
- changes needed to modernize criminal law and practice identified for cabinet approval.



2015-2016 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

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

(1) Local Component	-
(2) External Component	138,189.00
(3) Total	138,189.00

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

138,189.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 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 organizational 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's 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 draft standards of professional conduct for the Office of the Director of Public Prosecutions;
- developed a citizen's score card;
- developed Human Resource protocols for the Office of the Director of Public Prosecutions;
- developed citizens scorecard and conducted an island-wide survey;
- prepared prosecutors manual and document on standards of professional conduct for prosecutors;
- reviewed roles and functions of Justice of the Peace as Lay Magistrates; and,
- conducted preliminary work on the social component of the justice system.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Consultants to:

- develop and implement monitoring and coordination mechanisms for the justice sector including justice reform sub-projects and initiatives - \$46.55m;
- reform the Supreme, Resident Magistrates and courts management and administration - \$36.339m;
- reform the communication system - \$53.00m;
- draft legislation to reform the Justice system - \$12.111m;and
- reform the Legislative Policy - \$55.00m.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA Grants -	203,000.00	100,000.00	100,000.00	58,000.00
Foreign				
Total	203,000.00	100,000.00	100,000.00	58,000.00
Total (1) + (2)	203,000.00	100,000.00	100,000.00	58,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
427 Administration of Justice	022 Justice Improvement	203,000.00
Total		203,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	43,551.00
22 Travel Expenses and Subsistence	3,600.00
25 Use of Goods and Services	103,000.00
32 Capital Goods	52,849.00
Total	203,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9412-JCF Accountability Programme (Support to INDECOM)

21	Compensation of Employees	-	44,808.0	41,829.0	41,967.0	9,375.0
22	Travel Expenses and Subsistence	-	6,499.0	18,690.0	12,241.0	1,125.0
23	Rental of Property and Machinery	-	-	268.0	-	-
24	Utilities and Communication Services	-	3,000.0	5,580.0	-	-
25	Use of Goods and Services	-	64,427.0	5,057.0	51,792.0	47,939.0
32	Capital Goods	-	7,802.0	21,436.0	23,000.0	13,967.0
Total Project 9412-JCF Accountability Programme (Support to INDECOM)		-	126,536.0	92,860.0	129,000.0	72,406.0

PROJECT SUMMARY

1. **PROJECT TITLE** JCF Accountability Programme (Support to INDECOM)

2. **IMPLEMENTING AGENCY**

3. **FUNDING AGENCY** Department for International Development
PROJECT AGREEMENT NO 202591-102

4. **OBJECTIVES OF THE PROJECT**

To strengthen the investigative capacity of INDECOM in order to fulfil its mandate of external oversight of the security forces.

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**

- Recruitment of an assistant commissioner to oversee and review investigations, provide training and establish 'best practices' standards and systems;
- engagement of a ballistic expert to conduct analysis of exhibits in current and future cases; and mentor and develop INDECOM staff members in acquiring the relevant experts;



2015-2016 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

- procurement of LCF 1600 firearms and tool marks comparison microscope to facilitate ballistic analysis of the outstanding and current cases;
- procurement of three WestPoint digital evidence machine to create, secure and verifiable copies of digital camera and video evidence to use as admissible evidence;
- facilitate a bespoke training programme for the certification of INDECOM investigators to international standards;
- procure a mobile forensic unit to respond to incidents island-wide;
- procure laboratory equipment and supplies;
- procure office equipment and renovate offices; and
- facilitate public relations programme to create awareness of the role and functions of INDECOM>

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

(1) Local Component	-
(2) External Component	220,902.25
(3) Total	220,902.25

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 333,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Engaged a Forensic Analyst from July 2012 to reduce backlog and provide training;
- recruited assistant commissioner and inspectors of investigations;
- procured Comparison Microscope, WestPoint Digital Evidence Machine, Mobile Forensic Unit;
- procured stereo microscope, PBX system, barcode system, several forensic equipment including bullet collection chamber, cameras, computers, surveillance equipment, ballistic vests, office furniture and motor vehicles;
- opened a laboratory at headquarters to conduct forensic analysis; and
- commenced public relations campaign to create awareness of INDECOM's anonymous tip line.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following activities:

- Continue investigative and forensic activities - \$68.541m;
- procure three (3) service vehicles - \$13.456m;
- training (overseas) for four (4) directors in forensic strategies - \$12.96m;
- procure investigative consumables (forensic items) - \$2.899m;
- procure investigative gears (blazers, ballistic vests, uniforms, caps, boots, Go-Kits) - \$3.7m
- procure IT Hardware (server) - \$3.0m; and
- procure office furniture - \$1.0m



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	126,536.00	92,860.00	129,000.00	72,406.00
Total	126,536.00	92,860.00	129,000.00	72,406.00
Total (1) + (2)	126,536.00	92,860.00	129,000.00	72,406.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
427 Administration of Justice	022 Justice Improvement	126,536.00
Total		126,536.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	44,808.00
22 Travel Expenses and Subsistence	6,499.00
24 Utilities and Communication Services	3,000.00
25 Use of Goods and Services	64,427.00
32 Capital Goods	7,802.00
Total	126,536.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)

21	Compensation of Employees	-	25,390.0	-	-
22	Travel Expenses and Subsistence	-	4,356.0	-	-
24	Utilities and Communication Services	-	5,913.0	-	-
25	Use of Goods and Services	-	72,191.0	47,150.0	11,903.0
32	Capital Goods	-	7,150.0	13,000.0	13,000.0
Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)		-	115,000.0	60,150.0	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 FED/2012/024-523

4. OBJECTIVES OF THE PROJECT

To improve the standard of living and the quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the justice system.

5. ORIGINAL DURATION August, 2014 - July, 2019
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	731,687.00
Total	731,687.00
Total (1) + (2)	731,687.00



2015-2016 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 Investigation (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 2015-2016

MOJ- \$72.0m

- Commence the installation of CMS technology in select courts - \$47.0m
 - develop plans for the implementation of a case management system;
 - contract vendors to supply and install hardware, software and equipment in select courts.
- To renovate and equip select courts with audio and visual technology - \$24.0m
 - conduct assessment and develop tender dossier with detailed specifications for selected courts;
 - procure contractor and refurbish courts to accommodate audio video and information technology as per specification;
 - retrofit court houses to facilitate audio and video technology.

INDECOM- \$43.0m

- capacity building and provision of equipment to INDECOM - \$8.9m;
- implementation of INDECOM's public relations strategy - \$7.0m;
- to support staffing in the legal department - \$24.0m.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants -	115,000.00	60,150.00	24,903.00	-
Foreign				
Total	115,000.00	60,150.00	24,903.00	-
Total (1) + (2)	115,000.00	60,150.00	24,903.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</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, 2015-2016</u>
21 Compensation of Employees	25,390.00
22 Travel Expenses and Subsistence	4,356.00
24 Utilities and Communication Services	5,913.00
25 Use of Goods and Services	72,191.00
32 Capital Goods	7,150.00
Total	115,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)

21	Compensation of Employees	-	64,340.0	22,000.0	25,000.0	-
22	Travel Expenses and Subsistence	-	9,600.0	8,500.0	8,500.0	-
23	Rental of Property and Machinery	-	15,100.0	7,000.0	23,000.0	-
24	Utilities and Communication Services	-	6,120.0	-	-	-
25	Use of Goods and Services	-	37,340.0	13,850.0	49,850.0	-
29	Awards and Social Assistance	-	12,500.0	-	-	-
32	Capital Goods	-	-	2,650.0	8,650.0	-
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)		-	145,000.0	54,000.0	115,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Citizen Security and Justice Programme III
(IDB/DFID/DFATD/GOJ)

2. **IMPLEMENTING AGENCY** Ministry of Justice

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Department for International ATN/CF-14470-JA
Development
Department of Foreign Affairs, Trade ATN/CN-14471-JA
and Development
Inter American Development Bank 3191/OC-JA

4. **OBJECTIVES OF THE PROJECT**

To enhance security and justice in target communities through gender-responsive justice services.

5. **ORIGINAL DURATION** December, 2014 - November, 2019
FURTHER EXTENSION

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

(1) Local Component	
GOJ	20,000.00
Total	20,000.00
(2) External Component	
IADB Loan - Foreign	625,924.00
DFID - Grant	343,641.00
DFATD Grants - Foreign	519,110.00
Total	1,488,675.00
Total (1) + (2)	1,508,675.00



2015-2016 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

- Victim Services expended and serving new clients in target communities;
- Dispute Resolution Foundation services expanded;
- Child Diversion pilot designed and operational in target communities;
- Restorative Justice services designed and operational in target communities;
- technical assistance to Victim Services entities;
- technical assistance and resources provided to Justice of the Peace;
- technical assistance and resources provided to Child Diversion Programme;
- provide training of volunteers and facilitators in community justice services.

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

(1) Local Component	20,000.00
(2) External Component	11,771.00
(3) Total	31,771.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 11,771.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Restorative justice programme implemented in eleven (11) targeted communities;
- approximately 150 volunteers trained as restorative justice facilitators.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Provision of victim support services - \$13.6m
 - operationalize victim service points in four (4) communities;
 - children from five (5) communities benefitting from trauma and grief counseling and provision of emergency assistance for victim clients.
- Provision of Legal Aid council to clients - \$29.7m
 - Legal representation for clients;
 - purchase of a mobile justice unit.
- Capacity building in mediation processes - \$21.8m
 - Conduct mediation sensitization sessions;
 - train police and court officials in mediation processes.
- Delivery of Restorative Justice (RJ) processes in communities - \$49.0m
 - Conduct RJ training/sessions in communities;



2015-2016 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

- RJ sensitization delivered in CSJP communities.
- Training in child diversion processes - \$18.6m
 - Training for court personnel and police in child diversion processes;
 - provide psychosocial support for child diversion participants.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	20,000.00	20,000.00	-
Total	-	20,000.00	20,000.00	-
2. External Component				
DFID - Grant	30,000.00	1,703.00	-	-
IADB Loan -	45,000.00	11,150.00	95,000.00	-
Foreign				
IADB Grants -	-	8,000.00	-	-
Foreign				
DFATD Grants -	70,000.00	13,147.00	-	-
Foreign				
Total	145,000.00	34,000.00	95,000.00	-
Total (1) + (2)	145,000.00	54,000.00	115,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
427 Administration of Justice	022 Justice Improvement	145,000.00
Total		145,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	64,340.00
22 Travel Expenses and Subsistence	9,600.00
23 Rental of Property and Machinery	15,100.00
24 Utilities and Communication Services	6,120.00
25 Use of Goods and Services	37,340.00
29 Awards and Social Assistance	12,500.00
Total	145,000.00



2015-2016 Jamaica Budget

Head 2823 - Court of Appeal

Head 2823 - Court of Appeal
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	03 -Public Order and Safety					
03	Law Courts	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
03	427 Administration of Justice	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
	Total Function 03-Public Order and Safety	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
	Total Budget 1 - Recurrent	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
	Total Budget 1 - Recurrent (Including Provision by Law)	-	246,404.0	217,479.0	173,138.0	150,286.0
	Less Appropriations In Aid	-	-	1,889.0	-	-
	Net Total Budget 1 - Recurrent (Including Provision by Law)	-	246,404.0	215,590.0	173,138.0	150,286.0

Analysis of Expenditure						
21	Compensation of Employees	117,618.0	50,100.0	174,726.0	145,436.0	121,586.0
22	Travel Expenses and Subsistence	-	32,387.0	15,339.0	15,339.0	16,309.0
23	Rental of Property and Machinery	-	950.0	864.0	864.0	717.0
24	Utilities and Communication Services	-	13,359.0	14,699.0	7,699.0	7,675.0
25	Use of Goods and Services	-	23,123.0	5,962.0	2,800.0	3,904.0
32	Capital Goods	-	8,867.0	5,889.0	1,000.0	95.0
	Total Budget 01-Recurrent	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	246,404.0	217,479.0	173,138.0	150,286.0
	Less Appropriations In Aid	-	-	1,889.0	-	-
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	246,404.0	215,590.0	173,138.0	150,286.0

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.



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Adjudication of Cases	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
23	1548 Court of Appeal	117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
Total Programme 427-Administration of Justice		117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	246,404.0	217,479.0	173,138.0	150,286.0
Total Budget 1 - Recurrent		-	246,404.0	217,479.0	173,138.0	150,286.0

Analysis of Expenditure						
21	Compensation of Employees	117,618.0	50,100.0	174,726.0	145,436.0	121,586.0
22	Travel Expenses and Subsistence	-	32,387.0	15,339.0	15,339.0	16,309.0
23	Rental of Property and Machinery	-	950.0	864.0	864.0	717.0
24	Utilities and Communication Services	-	13,359.0	14,699.0	7,699.0	7,675.0
25	Use of Goods and Services	-	23,123.0	5,962.0	2,800.0	3,904.0
32	Capital Goods	-	8,867.0	5,889.0	1,000.0	95.0
Total Programme 427-Administration of Justice		117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	246,404.0	217,479.0	173,138.0	150,286.0

Sub Programme 23-Adjudication of Cases

Activity 1548-Court of Appeal

21	Compensation of Employees	117,618.0	50,100.0	174,726.0	145,436.0	121,586.0
22	Travel Expenses and Subsistence	-	32,387.0	15,339.0	15,339.0	16,309.0
23	Rental of Property and Machinery	-	950.0	864.0	864.0	717.0
24	Utilities and Communication Services	-	13,359.0	14,699.0	7,699.0	7,675.0
25	Use of Goods and Services	-	23,123.0	5,962.0	2,800.0	3,904.0
32	Capital Goods	-	8,867.0	5,889.0	1,000.0	95.0
Total Activity 1548-Court of Appeal		117,618.0	128,786.0	217,479.0	173,138.0	150,286.0
Total Activity 1548-Court of Appeal (Including Provision by Law)		-	246,404.0	217,479.0	173,138.0	150,286.0

This provision is to cover the operating expenses of the Court of Appeal.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
03 426 Legal Services	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
Total Function 03-Public Order and Safety	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
Total Budget 1 - Recurrent	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	332,671.0	319,453.0	270,419.0	268,000.0

Analysis of Expenditure						
21	Compensation of Employees	5,356.0	185,704.0	192,394.0	186,736.0	179,913.0
22	Travel Expenses and Subsistence	-	49,855.0	48,067.0	42,871.0	47,275.0
23	Rental of Property and Machinery	-	2,952.0	2,684.0	2,684.0	2,684.0
24	Utilities and Communication Services	-	17,477.0	20,219.0	12,620.0	12,620.0
25	Use of Goods and Services	-	65,530.0	56,089.0	25,508.0	25,508.0
32	Capital Goods	-	5,797.0	-	-	-
Total Budget 01-Recurrent		5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
Total Budget 01-Recurrent (Including Provision by Law)		-	332,671.0	319,453.0	270,419.0	268,000.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
27	Criminal Prosecutions	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
27	1556 Director of Public Prosecutions	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
	Total Programme 426-Legal Services	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	332,671.0	319,453.0	270,419.0	268,000.0
	Total Budget 1 - Recurrent	-	332,671.0	319,453.0	270,419.0	268,000.0

Analysis of Expenditure						
21	Compensation of Employees	5,356.0	185,704.0	192,394.0	186,736.0	179,913.0
22	Travel Expenses and Subsistence	-	49,855.0	48,067.0	42,871.0	47,275.0
23	Rental of Property and Machinery	-	2,952.0	2,684.0	2,684.0	2,684.0
24	Utilities and Communication Services	-	17,477.0	20,219.0	12,620.0	12,620.0
25	Use of Goods and Services	-	65,530.0	56,089.0	25,508.0	25,508.0
32	Capital Goods	-	5,797.0	-	-	-
	Total Programme 426-Legal Services	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	332,671.0	319,453.0	270,419.0	268,000.0

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 27-Criminal Prosecutions

Activity 1556-Director of Public Prosecutions

21	Compensation of Employees	5,356.0	185,704.0	192,394.0	186,736.0	179,913.0
22	Travel Expenses and Subsistence	-	49,855.0	48,067.0	42,871.0	47,275.0
23	Rental of Property and Machinery	-	2,952.0	2,684.0	2,684.0	2,684.0
24	Utilities and Communication Services	-	17,477.0	20,219.0	12,620.0	12,620.0
25	Use of Goods and Services	-	65,530.0	56,089.0	25,508.0	25,508.0
32	Capital Goods	-	5,797.0	-	-	-
	Total Activity 1556-Director of Public Prosecutions	5,356.0	327,315.0	319,453.0	270,419.0	268,000.0
	Total Activity 1556-Director of Public Prosecutions (Including Provision by Law)	-	332,671.0	319,453.0	270,419.0	268,000.0

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. An amount of **\$52m** is included for payment of arrears to Charles Russell LLP.



2015-2016 Jamaica Budget

Head 2826 - Family Courts

Head 2826 - Family Courts
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	217,195.0	198,550.0	186,716.0	170,705.0
03 427 Administration of Justice	-	217,195.0	198,550.0	186,716.0	170,705.0
Total Function 03-Public Order and Safety	-	217,195.0	198,550.0	186,716.0	170,705.0
Total Budget 1 - Recurrent	-	217,195.0	198,550.0	186,716.0	170,705.0

Analysis of Expenditure					
21	Compensation of Employees	-	124,150.0	140,269.0	135,649.0
22	Travel Expenses and Subsistence	-	30,000.0	20,268.0	20,268.0
23	Rental of Property and Machinery	-	8,716.0	7,625.0	7,625.0
24	Utilities and Communication Services	-	24,729.0	14,845.0	10,674.0
25	Use of Goods and Services	-	22,000.0	13,043.0	10,000.0
32	Capital Goods	-	7,600.0	2,500.0	2,500.0
	Total Budget 01-Recurrent	-	217,195.0	198,550.0	186,716.0

The Family Courts have been established since 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.

In Jamaica Family Courts are located in Kingston (serving Kingston and St. Andrew), Montego Bay, Savanna-La- Mar, Lucea and Portmore. These Courts deal with all family matters with the exception of divorce. Family Courts have jurisdiction in the parish in which they are located.

The Kingston and St. Andrew Family Court provides related social services such as an Attendance Centre for counselling, a Teenage Pregnancy Programme and a Child Abuse unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Adjudication of Cases	-	217,195.0	198,550.0	186,716.0	170,705.0
23	1557 Family Courts	-	217,195.0	198,550.0	186,716.0	170,705.0
Total Programme 427-Administration of Justice		-	217,195.0	198,550.0	186,716.0	170,705.0

Analysis of Expenditure						
21	Compensation of Employees	-	124,150.0	140,269.0	135,649.0	116,950.0
22	Travel Expenses and Subsistence	-	30,000.0	20,268.0	20,268.0	20,568.0
23	Rental of Property and Machinery	-	8,716.0	7,625.0	7,625.0	7,625.0
24	Utilities and Communication Services	-	24,729.0	14,845.0	10,674.0	10,674.0
25	Use of Goods and Services	-	22,000.0	13,043.0	10,000.0	14,888.0
32	Capital Goods	-	7,600.0	2,500.0	2,500.0	-
Total Programme 427-Administration of Justice		-	217,195.0	198,550.0	186,716.0	170,705.0

Sub Programme 23-Adjudication of Cases

Activity 1557-Family Courts

21	Compensation of Employees	-	124,150.0	140,269.0	135,649.0	116,950.0
22	Travel Expenses and Subsistence	-	30,000.0	20,268.0	20,268.0	20,568.0
23	Rental of Property and Machinery	-	8,716.0	7,625.0	7,625.0	7,625.0
24	Utilities and Communication Services	-	24,729.0	14,845.0	10,674.0	10,674.0
25	Use of Goods and Services	-	22,000.0	13,043.0	10,000.0	14,888.0
32	Capital Goods	-	7,600.0	2,500.0	2,500.0	-
Total Activity 1557-Family Courts		-	217,195.0	198,550.0	186,716.0	170,705.0

The provision is to meet the costs associated with the administration of the Family Courts. An amount of **\$9.5m** is included for payment to family counsellors.



2015-2016 Jamaica Budget

Head 2827 - Resident Magistrates' Courts

\$'000

Head 2827 - Resident Magistrates' Courts Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
03 427 Administration of Justice	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
Total Function 03-Public Order and Safety	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
Total Budget 1 - Recurrent	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
Less Appropriations In Aid	-	-	7,453.0	-	-
Net Total Budget 1 - Recurrent	-	1,476,076.0	1,192,591.0	1,134,577.0	1,079,340.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,013,029.0	897,275.0	863,827.0	794,340.0
22	Travel Expenses and Subsistence	-	165,558.0	132,529.0	126,529.0	126,529.0
23	Rental of Property and Machinery	-	3,859.0	2,740.0	2,740.0	2,740.0
24	Utilities and Communication Services	-	76,643.0	80,982.0	66,683.0	67,172.0
25	Use of Goods and Services	-	122,685.0	50,731.0	46,464.0	59,481.0
32	Capital Goods	-	94,302.0	35,787.0	28,334.0	29,078.0
	Total Budget 01-Recurrent	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
	Less Appropriations In Aid	-	-	7,453.0	-	-
	Net Total Budget 01-Recurrent	-	1,476,076.0	1,192,591.0	1,134,577.0	1,079,340.0

The Resident Magistrate's Court is the first level of judicature in all criminal offences and civil matters arising in Jamaica. It is a Court of record and there is at least one Court in each parish with at least one Resident Magistrate attached. The Resident Magistrate is also Coroner for the parish.

The main responsibilities of these Courts relate to:

- the hearing and determination of all criminal, civil and juvenile cases arising in the parish;
- the processing of Adoption Orders;
- the holding of Coroner's Inquests and preliminary enquiries into the more serious criminal offences to determine whether or not they should be referred to the Supreme Court for determination;
- hearing and approving applications for spirits and other licences as required by law.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23 Adjudication of Cases	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0
23 1437 Office of the Special Coroner	-	32,317.0	23,048.0	23,048.0	23,476.0
23 1559 Resident Magistrates' Courts	-	1,443,759.0	1,176,996.0	1,111,529.0	1,055,864.0
Total Programme 427-Administration of Justice	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0

Analysis of Expenditure					
21 Compensation of Employees	-	1,013,029.0	897,275.0	863,827.0	794,340.0
22 Travel Expenses and Subsistence	-	165,558.0	132,529.0	126,529.0	126,529.0
23 Rental of Property and Machinery	-	3,859.0	2,740.0	2,740.0	2,740.0
24 Utilities and Communication Services	-	76,643.0	80,982.0	66,683.0	67,172.0
25 Use of Goods and Services	-	122,685.0	50,731.0	46,464.0	59,481.0
32 Capital Goods	-	94,302.0	35,787.0	28,334.0	29,078.0
Total Programme 427-Administration of Justice	-	1,476,076.0	1,200,044.0	1,134,577.0	1,079,340.0

Sub Programme 23-Adjudication of Cases

Activity 1437-Office of the Special Coroner

21 Compensation of Employees	-	18,627.0	16,091.0	16,091.0	16,286.0
22 Travel Expenses and Subsistence	-	8,545.0	6,671.0	6,671.0	6,671.0
24 Utilities and Communication Services	-	72.0	30.0	30.0	519.0
25 Use of Goods and Services	-	896.0	-	-	-
32 Capital Goods	-	4,177.0	256.0	256.0	-
Total Activity 1437-Office of the Special Coroner	-	32,317.0	23,048.0	23,048.0	23,476.0

The Special Coroner will exercise jurisdiction, as Coroner, in relation to the death of citizens which occur in instances involving the security forces and other agents of the State. The office seeks to ensure the 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	-	994,402.0	881,184.0	847,736.0	778,054.0
22 Travel Expenses and Subsistence	-	157,013.0	125,858.0	119,858.0	119,858.0
23 Rental of Property and Machinery	-	3,859.0	2,740.0	2,740.0	2,740.0
24 Utilities and Communication Services	-	76,571.0	80,952.0	66,653.0	66,653.0
25 Use of Goods and Services	-	121,789.0	50,731.0	46,464.0	59,481.0
32 Capital Goods	-	90,125.0	35,531.0	28,078.0	29,078.0
Total Activity 1559-Resident Magistrates' Courts	-	1,443,759.0	1,176,996.0	1,111,529.0	1,055,864.0

This activity covers the cost of the Resident Magistrates Courts in (14) parishes. It also meets the cost of administrative and legal support in each Court as well as the cost of judicial stamps. The expenses of the Small Claims Court are also met from this provision.



2015-2016 Jamaica Budget

Head 2829 - Supreme Court

Head 2829 - Supreme Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
03 427 Administration of Justice	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Function 03-Public Order and Safety	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Budget 1 - Recurrent	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	1,125,298.0	1,002,489.0	862,015.0	767,584.0
Less Appropriations In Aid	-	-	9,928.0	-	-
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	1,125,298.0	992,561.0	862,015.0	767,584.0

Analysis of Expenditure						
21	Compensation of Employees	453,814.0	314,087.0	738,874.0	645,922.0	540,118.0
22	Travel Expenses and Subsistence	-	189,643.0	123,127.0	103,127.0	114,500.0
23	Rental of Property and Machinery	-	10,199.0	23,162.0	23,162.0	23,162.0
24	Utilities and Communication Services	-	71,749.0	50,212.0	49,804.0	49,804.0
25	Use of Goods and Services	-	70,806.0	52,186.0	40,000.0	40,000.0
32	Capital Goods	-	15,000.0	14,928.0	-	-
Total Budget 01-Recurrent		453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Budget 01-Recurrent (Including Provision by Law)		-	1,125,298.0	1,002,489.0	862,015.0	767,584.0
Less Appropriations In Aid		-	-	9,928.0	-	-
Net Total Budget 01-Recurrent (Including Provision by Law)		-	1,125,298.0	992,561.0	862,015.0	767,584.0

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.



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Adjudication of Cases	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
23	1561 Supreme Court	453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Programme 427-Administration of Justice		453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	1,125,298.0	1,002,489.0	862,015.0	767,584.0
Total Budget 1 - Recurrent		-	1,125,298.0	1,002,489.0	862,015.0	767,584.0

Analysis of Expenditure						
21	Compensation of Employees	453,814.0	314,087.0	738,874.0	645,922.0	540,118.0
22	Travel Expenses and Subsistence	-	189,643.0	123,127.0	103,127.0	114,500.0
23	Rental of Property and Machinery	-	10,199.0	23,162.0	23,162.0	23,162.0
24	Utilities and Communication Services	-	71,749.0	50,212.0	49,804.0	49,804.0
25	Use of Goods and Services	-	70,806.0	52,186.0	40,000.0	40,000.0
32	Capital Goods	-	15,000.0	14,928.0	-	-
Total Programme 427-Administration of Justice		453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Programme 427-Administration of Justice (Including Provision by Law)		-	1,125,298.0	1,002,489.0	862,015.0	767,584.0

Sub Programme 23-Adjudication of Cases

Activity 1561-Supreme Court

21	Compensation of Employees	453,814.0	314,087.0	738,874.0	645,922.0	540,118.0
22	Travel Expenses and Subsistence	-	189,643.0	123,127.0	103,127.0	114,500.0
23	Rental of Property and Machinery	-	10,199.0	23,162.0	23,162.0	23,162.0
24	Utilities and Communication Services	-	71,749.0	50,212.0	49,804.0	49,804.0
25	Use of Goods and Services	-	70,806.0	52,186.0	40,000.0	40,000.0
32	Capital Goods	-	15,000.0	14,928.0	-	-
Total Activity 1561-Supreme Court		453,814.0	671,484.0	1,002,489.0	862,015.0	767,584.0
Total Activity 1561-Supreme Court (Including Provision by Law)		-	1,125,298.0	1,002,489.0	862,015.0	767,584.0

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 resolves cases related to complex commercial litigation.



2015-2016 Jamaica Budget

Head 2830 - Administrator General

Head 2830 - Administrator General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	404,700.0	331,343.0	319,379.0	251,737.0
03 426 Legal Services	-	404,700.0	331,343.0	319,379.0	251,737.0
Total Function 03-Public Order and Safety	-	404,700.0	331,343.0	319,379.0	251,737.0
Total Budget 1 - Recurrent	-	404,700.0	331,343.0	319,379.0	251,737.0
Less Appropriations In Aid	-	163,691.0	140,379.0	140,379.0	135,269.0
Net Total Budget 1 - Recurrent	-	241,009.0	190,964.0	179,000.0	116,468.0

Analysis of Expenditure						
21	Compensation of Employees	-	241,009.0	202,008.0	190,044.0	179,913.0
22	Travel Expenses and Subsistence	-	34,124.0	22,500.0	22,500.0	22,239.0
23	Rental of Property and Machinery	-	24,000.0	18,900.0	18,900.0	17,930.0
24	Utilities and Communication Services	-	9,450.0	8,200.0	8,200.0	8,200.0
25	Use of Goods and Services	-	20,617.0	18,735.0	18,735.0	19,155.0
32	Capital Goods	-	75,500.0	61,000.0	61,000.0	4,300.0
	Total Budget 01-Recurrent	-	404,700.0	331,343.0	319,379.0	251,737.0
	Less Appropriations In Aid	-	163,691.0	140,379.0	140,379.0	135,269.0
	Net Total Budget 01-Recurrent	-	241,009.0	190,964.0	179,000.0	116,468.0

The core activities of the Administrator General's Department are:-

- Enquiring into the status and nature of estates;
- identifying and collecting the assets of estates for which the Administrator General is Administrator;
- managing the assets of the estates in administration to the benefit of the beneficiaries and creditors;
- distributing the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age majority.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2015/16 is **\$163.691m**, and is reflected as **Appropriations-In-Aid**.



2015-2016 Jamaica Budget

Head 2830 - Administrator General

\$'000

Head 2830 - Administrator General
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 03 - Law Courts
Programme 426 - Legal Services

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Administration of Estates	-	404,700.0	331,343.0	319,379.0	251,737.0
24	1545 Administrator General	-	404,700.0	331,343.0	319,379.0	251,737.0
Total Programme 426-Legal Services			404,700.0	331,343.0	319,379.0	251,737.0

Analysis of Expenditure						
21	Compensation of Employees	-	241,009.0	202,008.0	190,044.0	179,913.0
22	Travel Expenses and Subsistence	-	34,124.0	22,500.0	22,500.0	22,239.0
23	Rental of Property and Machinery	-	24,000.0	18,900.0	18,900.0	17,930.0
24	Utilities and Communication Services	-	9,450.0	8,200.0	8,200.0	8,200.0
25	Use of Goods and Services	-	20,617.0	18,735.0	18,735.0	19,155.0
32	Capital Goods	-	75,500.0	61,000.0	61,000.0	4,300.0
Total Programme 426-Legal Services			404,700.0	331,343.0	319,379.0	251,737.0

Sub Programme 24-Administration of Estates

Activity 1545-Administrator General

21	Compensation of Employees	-	241,009.0	202,008.0	190,044.0	179,913.0
22	Travel Expenses and Subsistence	-	34,124.0	22,500.0	22,500.0	22,239.0
23	Rental of Property and Machinery	-	24,000.0	18,900.0	18,900.0	17,930.0
24	Utilities and Communication Services	-	9,450.0	8,200.0	8,200.0	8,200.0
25	Use of Goods and Services	-	20,617.0	18,735.0	18,735.0	19,155.0
32	Capital Goods	-	75,500.0	61,000.0	61,000.0	4,300.0
Total Activity 1545-Administrator General			404,700.0	331,343.0	319,379.0	251,737.0

This activity provides for the cost of administration and other operating expenses of the Department.



2015-2016 Jamaica Budget

Head 2831 - Attorney General

Head 2831 - Attorney General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	679,057.0	539,701.0	529,375.0	467,598.0
03 426 Legal Services	-	679,057.0	539,701.0	529,375.0	467,598.0
Total Function 03-Public Order and Safety	-	679,057.0	539,701.0	529,375.0	467,598.0
Total Budget 1 - Recurrent	-	679,057.0	539,701.0	529,375.0	467,598.0

Analysis of Expenditure					
21	Compensation of Employees	-	183,883.0	177,758.0	175,799.0
22	Travel Expenses and Subsistence	-	37,744.0	32,244.0	37,744.0
23	Rental of Property and Machinery	-	54,314.0	54,079.0	54,079.0
24	Utilities and Communication Services	-	26,400.0	30,027.0	26,400.0
25	Use of Goods and Services	-	21,316.0	20,513.0	10,273.0
29	Awards and Social Assistance	-	350,500.0	224,580.0	224,580.0
32	Capital Goods	-	4,900.0	500.0	500.0
	Total Budget 01-Recurrent	-	679,057.0	539,701.0	529,375.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Legal Services to Government and Government Officers	-	679,057.0	539,701.0	529,375.0	467,598.0
25	1546 Attorney General	-	679,057.0	539,701.0	529,375.0	467,598.0
Total Programme 426-Legal Services		-	679,057.0	539,701.0	529,375.0	467,598.0

Analysis of Expenditure						
21	Compensation of Employees	-	183,883.0	177,758.0	175,799.0	170,150.0
22	Travel Expenses and Subsistence	-	37,744.0	32,244.0	37,744.0	33,199.0
23	Rental of Property and Machinery	-	54,314.0	54,079.0	54,079.0	43,000.0
24	Utilities and Communication Services	-	26,400.0	30,027.0	26,400.0	11,910.0
25	Use of Goods and Services	-	21,316.0	20,513.0	10,273.0	9,339.0
29	Awards and Social Assistance	-	350,500.0	224,580.0	224,580.0	200,000.0
32	Capital Goods	-	4,900.0	500.0	500.0	-
Total Programme 426-Legal Services		-	679,057.0	539,701.0	529,375.0	467,598.0

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 25-Legal Services to Government and Government Officers

Activity 1546-Attorney General

21	Compensation of Employees	-	183,883.0	177,758.0	175,799.0	170,150.0
22	Travel Expenses and Subsistence	-	37,744.0	32,244.0	37,744.0	33,199.0
23	Rental of Property and Machinery	-	54,314.0	54,079.0	54,079.0	43,000.0
24	Utilities and Communication Services	-	26,400.0	30,027.0	26,400.0	11,910.0
25	Use of Goods and Services	-	21,316.0	20,513.0	10,273.0	9,339.0
29	Awards and Social Assistance	-	350,500.0	224,580.0	224,580.0	200,000.0
32	Capital Goods	-	4,900.0	500.0	500.0	-
Total Activity 1546-Attorney General		-	679,057.0	539,701.0	529,375.0	467,598.0

The allocation provided under this activity funds the expenses of the department. An amount of **\$350m** is included for Judgment Debts.



2015-2016 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	51,680.0	47,411.0	43,647.0	40,847.0
03 426 Legal Services	-	51,680.0	47,411.0	43,647.0	40,847.0
Total Function 03-Public Order and Safety	-	51,680.0	47,411.0	43,647.0	40,847.0
Total Budget 1 - Recurrent	-	51,680.0	47,411.0	43,647.0	40,847.0

Analysis of Expenditure						
21	Compensation of Employees	-	26,272.0	29,169.0	29,169.0	25,294.0
22	Travel Expenses and Subsistence	-	3,946.0	3,936.0	3,836.0	3,836.0
23	Rental of Property and Machinery	-	7,393.0	6,959.0	6,292.0	6,605.0
24	Utilities and Communication Services	-	2,220.0	2,142.0	1,872.0	1,872.0
25	Use of Goods and Services	-	3,563.0	4,172.0	2,172.0	2,934.0
29	Awards and Social Assistance	-	700.0	600.0	-	-
32	Capital Goods	-	7,586.0	433.0	306.0	306.0
Total Budget 01-Recurrent		-	51,680.0	47,411.0	43,647.0	40,847.0

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.



2015-2016 Jamaica Budget

Head 2832 - Trustee in Bankruptcy

Head 2832 - Trustee in Bankruptcy
 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26	Administration of Bankruptcy Act	-	51,680.0	47,411.0	43,647.0	40,847.0
26	1547 Trustee in Bankruptcy	-	51,680.0	47,411.0	43,647.0	40,847.0
Total Programme 426-Legal Services		-	51,680.0	47,411.0	43,647.0	40,847.0

Analysis of Expenditure						
21	Compensation of Employees	-	26,272.0	29,169.0	29,169.0	25,294.0
22	Travel Expenses and Subsistence	-	3,946.0	3,936.0	3,836.0	3,836.0
23	Rental of Property and Machinery	-	7,393.0	6,959.0	6,292.0	6,605.0
24	Utilities and Communication Services	-	2,220.0	2,142.0	1,872.0	1,872.0
25	Use of Goods and Services	-	3,563.0	4,172.0	2,172.0	2,934.0
29	Awards and Social Assistance	-	700.0	600.0	-	-
32	Capital Goods	-	7,586.0	433.0	306.0	306.0
Total Programme 426-Legal Services		-	51,680.0	47,411.0	43,647.0	40,847.0

Sub Programme 26-Administration of Bankruptcy Act

Activity 1547-Trustee in Bankruptcy

21	Compensation of Employees	-	26,272.0	29,169.0	29,169.0	25,294.0
22	Travel Expenses and Subsistence	-	3,946.0	3,936.0	3,836.0	3,836.0
23	Rental of Property and Machinery	-	7,393.0	6,959.0	6,292.0	6,605.0
24	Utilities and Communication Services	-	2,220.0	2,142.0	1,872.0	1,872.0
25	Use of Goods and Services	-	3,563.0	4,172.0	2,172.0	2,934.0
29	Awards and Social Assistance	-	700.0	600.0	-	-
32	Capital Goods	-	7,586.0	433.0	306.0	306.0
Total Activity 1547-Trustee in Bankruptcy		-	51,680.0	47,411.0	43,647.0	40,847.0

This allocation is to meet the cost of salaries, travel expenses and other operating costs of the department.



2015-2016 Jamaica Budget

Head 2833 - Office of the Parliamentary Counsel

\$'000

Head 2833 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	90,175.0	82,844.0	80,708.0	84,861.0
03 426 Legal Services	-	90,175.0	82,844.0	80,708.0	84,861.0
Total Function 03-Public Order and Safety	-	90,175.0	82,844.0	80,708.0	84,861.0
Total Budget 1 - Recurrent	-	90,175.0	82,844.0	80,708.0	84,861.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,460.0	65,542.0	63,828.0	67,093.0
22	Travel Expenses and Subsistence	-	13,262.0	10,017.0	10,017.0	10,905.0
23	Rental of Property and Machinery	-	5,027.0	4,200.0	4,200.0	4,200.0
24	Utilities and Communication Services	-	2,500.0	1,930.0	1,508.0	1,508.0
25	Use of Goods and Services	-	4,200.0	1,155.0	1,155.0	1,155.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	1,226.0	-	-	-
Total Budget 01-Recurrent		-	90,175.0	82,844.0	80,708.0	84,861.0

The Office of the Parliamentary Counsel is the legal drafting agency of the government established to:

- prepare draft legislation in fulfilment of the government's legislative programme and in pursuance of ministerial policy decisions;
- provide counsel to Parliament in the exercise of its law-making powers by preparing and advising on Draft Bills.

In executing these functions, the Office of the Parliamentary Counsel drafts Bills and subsidiary legislation on instruction from the Cabinet, advises Ministries on points of law relevant to proposed legislation, examines and comments on all Cabinet Submissions involving legislation, attends meetings of the Legislation Committee (a sub-committee of Cabinet) and, when necessary, sittings of Parliament or committees thereof when Bills are being taken.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
28	Legislative Drafting	-	90,175.0	82,844.0	80,708.0	84,861.0
28	1558 Office of the Parliamentary Counsel	-	90,175.0	82,844.0	80,708.0	84,861.0
Total Programme 426-Legal Services		-	90,175.0	82,844.0	80,708.0	84,861.0

Analysis of Expenditure						
21	Compensation of Employees	-	63,460.0	65,542.0	63,828.0	67,093.0
22	Travel Expenses and Subsistence	-	13,262.0	10,017.0	10,017.0	10,905.0
23	Rental of Property and Machinery	-	5,027.0	4,200.0	4,200.0	4,200.0
24	Utilities and Communication Services	-	2,500.0	1,930.0	1,508.0	1,508.0
25	Use of Goods and Services	-	4,200.0	1,155.0	1,155.0	1,155.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	1,226.0	-	-	-
Total Programme 426-Legal Services		-	90,175.0	82,844.0	80,708.0	84,861.0

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 28-Legislative Drafting

Activity 1558-Office of the Parliamentary Counsel

21	Compensation of Employees	-	63,460.0	65,542.0	63,828.0	67,093.0
22	Travel Expenses and Subsistence	-	13,262.0	10,017.0	10,017.0	10,905.0
23	Rental of Property and Machinery	-	5,027.0	4,200.0	4,200.0	4,200.0
24	Utilities and Communication Services	-	2,500.0	1,930.0	1,508.0	1,508.0
25	Use of Goods and Services	-	4,200.0	1,155.0	1,155.0	1,155.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	1,226.0	-	-	-
Total Activity 1558-Office of the Parliamentary Counsel		-	90,175.0	82,844.0	80,708.0	84,861.0

This activity provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.



2015-2016 Jamaica Budget

Head 2852 - Legal Reform Department

\$'000

Head 2852 - Legal Reform Department
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	64,522.0	48,784.0	47,537.0	46,598.0
03 426 Legal Services	-	64,522.0	48,784.0	47,537.0	46,598.0
Total Function 03-Public Order and Safety	-	64,522.0	48,784.0	47,537.0	46,598.0
Total Budget 1 - Recurrent	-	64,522.0	48,784.0	47,537.0	46,598.0

Analysis of Expenditure						
21	Compensation of Employees	-	41,210.0	34,077.0	34,410.0	32,780.0
22	Travel Expenses and Subsistence	-	10,281.0	5,405.0	5,905.0	5,905.0
23	Rental of Property and Machinery	-	5,587.0	5,079.0	5,079.0	5,079.0
24	Utilities and Communication Services	-	2,772.0	2,422.0	1,972.0	2,520.0
25	Use of Goods and Services	-	3,761.0	1,801.0	171.0	171.0
30	Grants and Contributions	-	-	-	-	143.0
32	Capital Goods	-	911.0	-	-	-
Total Budget 01-Recurrent		-	64,522.0	48,784.0	47,537.0	46,598.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Reform and Revision of Laws	-	64,522.0	48,784.0	47,537.0	46,598.0
21	1567 Legal Reform	-	64,522.0	48,784.0	47,537.0	46,598.0
Total Programme 426-Legal Services		-	64,522.0	48,784.0	47,537.0	46,598.0

Analysis of Expenditure						
21	Compensation of Employees	-	41,210.0	34,077.0	34,410.0	32,780.0
22	Travel Expenses and Subsistence	-	10,281.0	5,405.0	5,905.0	5,905.0
23	Rental of Property and Machinery	-	5,587.0	5,079.0	5,079.0	5,079.0
24	Utilities and Communication Services	-	2,772.0	2,422.0	1,972.0	2,520.0
25	Use of Goods and Services	-	3,761.0	1,801.0	171.0	171.0
30	Grants and Contributions	-	-	-	-	143.0
32	Capital Goods	-	911.0	-	-	-
Total Programme 426-Legal Services		-	64,522.0	48,784.0	47,537.0	46,598.0

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 21-Reform and Revision of Laws

Activity 1567-Legal Reform

21	Compensation of Employees	-	41,210.0	34,077.0	34,410.0	32,780.0
22	Travel Expenses and Subsistence	-	10,281.0	5,405.0	5,905.0	5,905.0
23	Rental of Property and Machinery	-	5,587.0	5,079.0	5,079.0	5,079.0
24	Utilities and Communication Services	-	2,772.0	2,422.0	1,972.0	2,520.0
25	Use of Goods and Services	-	3,761.0	1,801.0	171.0	171.0
30	Grants and Contributions	-	-	-	-	143.0
32	Capital Goods	-	911.0	-	-	-
Total Activity 1567-Legal Reform		-	64,522.0	48,784.0	47,537.0	46,598.0

This provision covers the operating expenses of the Legal Reform Department.



2015-2016 Jamaica Budget

Head 2854 - Court Management Services

Head 2854 - Court Management Services Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 03 -Public Order and Safety					
03 Law Courts	-	280,589.0	257,162.0	203,407.0	214,410.0
03 427 Administration of Justice	-	280,589.0	257,162.0	203,407.0	214,410.0
Total Function 03-Public Order and Safety	-	280,589.0	257,162.0	203,407.0	214,410.0
Total Budget 1 - Recurrent	-	280,589.0	257,162.0	203,407.0	214,410.0

Analysis of Expenditure					
21	Compensation of Employees	-	165,900.0	145,483.0	116,850.0
22	Travel Expenses and Subsistence	-	43,690.0	33,634.0	26,634.0
23	Rental of Property and Machinery	-	33,877.0	37,046.0	29,046.0
24	Utilities and Communication Services	-	10,830.0	15,707.0	10,600.0
25	Use of Goods and Services	-	21,167.0	21,167.0	16,152.0
32	Capital Goods	-	5,125.0	4,125.0	6,125.0
Total Budget 01-Recurrent		-	280,589.0	257,162.0	203,407.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Adjudication of Cases	-	280,589.0	257,162.0	203,407.0	214,410.0
23	1436 Court Management Services	-	280,589.0	257,162.0	203,407.0	214,410.0
Total Programme 427-Administration of Justice			280,589.0	257,162.0	203,407.0	214,410.0

Analysis of Expenditure						
21	Compensation of Employees	-	165,900.0	145,483.0	116,850.0	123,297.0
22	Travel Expenses and Subsistence	-	43,690.0	33,634.0	26,634.0	26,634.0
23	Rental of Property and Machinery	-	33,877.0	37,046.0	29,046.0	29,046.0
24	Utilities and Communication Services	-	10,830.0	15,707.0	10,600.0	10,600.0
25	Use of Goods and Services	-	21,167.0	21,167.0	16,152.0	18,708.0
32	Capital Goods	-	5,125.0	4,125.0	4,125.0	6,125.0
Total Programme 427-Administration of Justice			280,589.0	257,162.0	203,407.0	214,410.0

Sub Programme 23-Adjudication of Cases

Activity 1436-Court Management Services

21	Compensation of Employees	-	165,900.0	145,483.0	116,850.0	123,297.0
22	Travel Expenses and Subsistence	-	43,690.0	33,634.0	26,634.0	26,634.0
23	Rental of Property and Machinery	-	33,877.0	37,046.0	29,046.0	29,046.0
24	Utilities and Communication Services	-	10,830.0	15,707.0	10,600.0	10,600.0
25	Use of Goods and Services	-	21,167.0	21,167.0	16,152.0	18,708.0
32	Capital Goods	-	5,125.0	4,125.0	4,125.0	6,125.0
Total Activity 1436-Court Management Services			280,589.0	257,162.0	203,407.0	214,410.0

The provision is to cover the operating expenses of the agency.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
04 Foreign Affairs	-	3,867,963.0	3,176,249.0	3,137,002.0	3,040,791.0
04 001 Executive Direction and Administration	-	686,139.0	334,892.0	332,737.0	327,272.0
04 004 Regional and International Cooperation	-	576,569.0	333,019.0	333,019.0	461,676.0
04 150 Management of Foreign Affairs and Foreign Trade	-	167,243.0	176,919.0	174,371.0	200,175.0
04 151 Overseas Representation	-	2,438,012.0	2,331,419.0	2,296,875.0	2,051,668.0
Total Function 01-General Public Services	-	3,867,963.0	3,176,249.0	3,137,002.0	3,040,791.0
Total Budget 1 - Recurrent	-	3,867,963.0	3,176,249.0	3,137,002.0	3,040,791.0
Less Appropriations In Aid	-	92,822.0	156,653.0	136,653.0	141,826.0
Net Total Budget 1 - Recurrent	-	3,775,141.0	3,019,596.0	3,000,349.0	2,898,965.0

Analysis of Expenditure					
21	Compensation of Employees	-	1,424,727.0	1,378,561.0	1,353,712.0
22	Travel Expenses and Subsistence	-	160,637.0	153,127.0	161,886.0
23	Rental of Property and Machinery	-	927,654.0	832,518.0	832,455.0
24	Utilities and Communication Services	-	127,461.0	126,475.0	124,444.0
25	Use of Goods and Services	-	634,210.0	315,747.0	294,684.0
30	Grants and Contributions	-	583,113.0	339,448.0	339,448.0
31	Land and Structures	-	-	-	-
32	Capital Goods	-	10,161.0	30,373.0	30,373.0
	Total Budget 01-Recurrent	-	3,867,963.0	3,176,249.0	3,137,002.0
	Less Appropriations In Aid	-	92,822.0	156,653.0	136,653.0
	Net Total Budget 01-Recurrent	-	3,775,141.0	3,019,596.0	3,000,349.0

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	686,139.0	334,892.0	332,737.0	327,272.0
01	0001	Direction and Management	-	65,548.0	70,891.0	67,857.0	66,823.0
01	0002	Financial Management and Accounting Services	-	35,353.0	43,477.0	42,265.0	45,196.0
01	0003	Human Resource Management and Other Support Services	-	578,288.0	216,960.0	219,115.0	209,689.0
01	0279	Administration of Internal Audit	-	6,950.0	3,564.0	3,500.0	5,564.0
Total Programme 001-Executive Direction and Administration			-	686,139.0	334,892.0	332,737.0	327,272.0

Analysis of Expenditure							
21	Compensation of Employees	-	130,863.0	148,083.0	141,326.0	152,342.0	
22	Travel Expenses and Subsistence	-	55,307.0	51,305.0	59,064.0	49,501.0	
23	Rental of Property and Machinery	-	50,750.0	50,813.0	50,750.0	47,889.0	
24	Utilities and Communication Services	-	41,656.0	42,921.0	40,890.0	34,967.0	
25	Use of Goods and Services	-	399,563.0	41,770.0	40,707.0	36,556.0	
30	Grants and Contributions	-	-	-	-	1,000.0	
32	Capital Goods	-	8,000.0	-	-	5,017.0	
Total Programme 001-Executive Direction and Administration			-	686,139.0	334,892.0	332,737.0	327,272.0

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	48,792.0	55,581.0	52,547.0	53,585.0	
22	Travel Expenses and Subsistence	-	14,832.0	14,832.0	14,832.0	12,794.0	
25	Use of Goods and Services	-	1,924.0	478.0	478.0	444.0	
Total Activity 0001-Direction and Management			-	65,548.0	70,891.0	67,857.0	66,823.0

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	-	26,579.0	34,702.0	33,490.0	36,458.0	
22	Travel Expenses and Subsistence	-	8,048.0	8,049.0	8,049.0	8,012.0	
25	Use of Goods and Services	-	726.0	726.0	726.0	726.0	
Total Activity 0002-Financial Management and Accounting Services			-	35,353.0	43,477.0	42,265.0	45,196.0

This activity provides for the financial management and accounting services for the Ministry and its overseas Missions.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	50,195.0	55,889.0	53,442.0	58,735.0
22	Travel Expenses and Subsistence	-	30,977.0	26,974.0	34,733.0	26,898.0
23	Rental of Property and Machinery	-	50,750.0	50,813.0	50,750.0	47,889.0
24	Utilities and Communication Services	-	41,656.0	42,921.0	40,890.0	34,967.0
25	Use of Goods and Services	-	396,710.0	40,363.0	39,300.0	35,183.0
30	Grants and Contributions	-	-	-	-	1,000.0
32	Capital Goods	-	8,000.0	-	-	5,017.0
Total Activity 0003-Human Resource Management and Other Support Services		-	578,288.0	216,960.0	219,115.0	209,689.0

This activity is concerned with human resource management and development, office management, communications and records management, information technology and access services.

The provision includes **\$353.776m** to reimburse the Accountant General's Department.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,297.0	1,911.0	1,847.0	3,564.0
22	Travel Expenses and Subsistence	-	1,450.0	1,450.0	1,450.0	1,797.0
25	Use of Goods and Services	-	203.0	203.0	203.0	203.0
Total Activity 0279-Administration of Internal Audit		-	6,950.0	3,564.0	3,500.0	5,564.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	508,463.0	285,652.0	285,652.0	366,763.0
06 0007 Membership Fees, Grants and Contributions	-	508,463.0	285,652.0	285,652.0	366,763.0
07 Commonwealth Organisations	-	10,739.0	-	-	20,500.0
07 0007 Membership Fees, Grants and Contributions	-	10,739.0	-	-	20,500.0
08 International Organisations	-	44,881.0	44,881.0	44,881.0	49,110.0
08 0007 Membership Fees, Grants and Contributions	-	44,881.0	44,881.0	44,881.0	49,110.0
20 International Trade Organisations	-	12,486.0	2,486.0	2,486.0	25,303.0
20 0007 Membership Fees, Grants and Contributions	-	12,486.0	2,486.0	2,486.0	25,303.0
Total Programme 004-Regional and International Cooperation	-	576,569.0	333,019.0	333,019.0	461,676.0

Analysis of Expenditure						
30	Grants and Contributions	-	576,569.0	333,019.0	333,019.0	461,676.0
	Total Programme 004-Regional and International Cooperation	-	576,569.0	333,019.0	333,019.0	461,676.0

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

Performance targets for 2015/16 include:-

- Facilitating Jamaica's participation in regional, international and trade fora by ensuring that its membership status in key organizations remain current;
- Making regular payment of contributions and membership fees in accordance with treaty or membership obligations or agreed payment plans.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	508,463.0	285,652.0	285,652.0	366,763.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	508,463.0	285,652.0	285,652.0	366,763.0

This activity provides for contributions to:

- CARICOM Secretariat **482,882.0**
- Office of Trade Negotiations **12,098.0**
- Organisation of American States and its specialised agencies **8,730.0**
- Secretariat of the Association of Caribbean States **4,753.0**



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	10,739.0	-	20,500.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	10,739.0	-	20,500.0

This activity provides for contributions to the Commonwealth Secretariat.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	44,881.0	44,881.0	49,110.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	44,881.0	44,881.0	49,110.0

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**

Sub Programme 20-International Trade Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	12,486.0	2,486.0	25,303.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	12,486.0	2,486.0	25,303.0

This activity provides for Jamaica's contribution to international trade organizations. The 2015/2016 provision is to meet contributions to the following:

- World Trade Organisation **2,486.0**
- African, Caribbean and Pacific Secretariat **10,000.0**



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03	Technical Administration	-	134,932.0	139,752.0	137,683.0	140,691.0
03	0376 Bilateral Relations: Global Issues	-	106,495.0	111,051.0	109,676.0	110,159.0
03	0377 Protocol and Information Services	-	28,437.0	28,701.0	28,007.0	30,532.0
20	Diaspora and Consular Affairs	-	29,911.0	34,767.0	34,288.0	32,969.0
20	0378 Diaspora and Consular Affairs	-	29,911.0	34,767.0	34,288.0	32,969.0
22	Organisations Based in Jamaica	-	2,400.0	2,400.0	2,400.0	26,515.0
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			167,243.0	176,919.0	174,371.0	200,175.0

Analysis of Expenditure						
21	Compensation of Employees	-	112,982.0	116,331.0	112,783.0	115,981.0
22	Travel Expenses and Subsistence	-	41,277.0	40,278.0	41,278.0	37,705.0
24	Utilities and Communication Services	-	168.0	168.0	168.0	345.0
25	Use of Goods and Services	-	10,416.0	17,742.0	17,742.0	19,629.0
30	Grants and Contributions	-	2,400.0	2,400.0	2,400.0	26,515.0
Total Programme 150-Management of Foreign Affairs and Foreign Trade			167,243.0	176,919.0	174,371.0	200,175.0

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	-	71,677.0	76,407.0	74,032.0	77,505.0
22	Travel Expenses and Subsistence	-	31,486.0	30,486.0	31,486.0	28,351.0
24	Utilities and Communication Services	-	-	-	-	145.0
25	Use of Goods and Services	-	3,332.0	4,158.0	4,158.0	4,158.0
Total Activity 0376-Bilateral Relations: Global Issues			106,495.0	111,051.0	109,676.0	110,159.0

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.



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Head 3000 - Ministry of Foreign Affairs and Foreign Trade

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 Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0377-Protocol and Information Services

21	Compensation of Employees	-	20,783.0	21,047.0	20,353.0	20,192.0
22	Travel Expenses and Subsistence	-	3,908.0	3,908.0	3,908.0	4,675.0
24	Utilities and Communication Services	-	168.0	168.0	168.0	200.0
25	Use of Goods and Services	-	3,578.0	3,578.0	3,578.0	5,465.0
Total Activity 0377-Protocol and Information Services		-	28,437.0	28,701.0	28,007.0	30,532.0

The funds provided under this activity are to be used in:

- planning and executing programmes for state and official events and visits of foreign leaders and high ranking officials;
- ensuring fulfillment of Jamaica's obligations under the Vienna Convention in relation to the Diplomatic and Consular Corps in Jamaica;
- dissemination of information on foreign policy activities and programmes.

Sub Programme 20-Diaspora and Consular Affairs

Activity 0378-Diaspora and Consular Affairs

21	Compensation of Employees	-	20,522.0	18,877.0	18,398.0	18,284.0
22	Travel Expenses and Subsistence	-	5,883.0	5,884.0	5,884.0	4,679.0
25	Use of Goods and Services	-	3,506.0	10,006.0	10,006.0	10,006.0
Total Activity 0378-Diaspora and Consular Affairs		-	29,911.0	34,767.0	34,288.0	32,969.0

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.



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 Programme 151 - Overseas Representation

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	High Commissions, Embassies, Consulates-General and Permanent Missions		-	2,438,012.0	2,331,419.0	2,296,875.0	2,051,668.0
20	0391	Jamaican High Commission at Ottawa, Canada	-	71,177.0	70,203.0	69,677.0	67,910.0
20	0392	Jamaican High Commission in Abuja, Nigeria	-	57,028.0	55,496.0	55,314.0	52,824.0
20	0393	Jamaican High Commission in Port of Spain, Trinidad	-	59,088.0	52,625.0	52,278.0	49,206.0
20	0394	Jamaican High Commission at London, United Kingdom	-	232,430.0	226,692.0	224,979.0	196,203.0
20	0395	Jamaican Mission to the European Union at Brussels, Belgium	-	98,874.0	104,939.0	104,209.0	86,026.0
20	0396	Embassy of Jamaica at Bogota, Colombia	-	13,651.0	12,785.0	12,785.0	11,281.0
20	0397	Embassy of Jamaica at Havana, Cuba	-	45,242.0	42,145.0	41,731.0	37,364.0
20	0398	Embassy of Jamaica at Santo Domingo, Dominican Republic	-	616.0	589.0	589.0	524.0
20	0399	Embassy of Jamaica at Berlin, Germany	-	81,895.0	83,531.0	82,977.0	78,297.0
20	0400	Embassy of Jamaica at Tokyo, Japan	-	113,463.0	106,727.0	104,328.0	105,376.0
20	0401	Embassy of Jamaica at Mexico City, Mexico	-	52,536.0	47,978.0	47,613.0	45,441.0
20	0403	Embassy of Jamaica at Washington, United States of America	-	177,450.0	175,675.0	174,764.0	135,824.0
20	0404	Embassy of Jamaica at Caracas, Venezuela	-	63,238.0	55,443.0	55,231.0	50,708.0
20	0405	Jamaica Consulate-General at Miami, United States of America	-	120,817.0	110,191.0	109,615.0	97,598.0
20	0406	Jamaica Consulate-General at New York, United States of America	-	332,652.0	317,084.0	295,849.0	271,046.0
20	0407	Jamaica Consulate-General at Toronto, Canada	-	75,768.0	75,000.0	74,463.0	73,431.0
20	0408	Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	-	24,800.0	20,651.0	20,483.0	20,087.0
20	0409	Permanent Mission of Jamaica to the United Nations at New York, United States of America	-	281,224.0	275,424.0	274,255.0	224,840.0
20	0410	Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	-	242,457.0	221,821.0	220,610.0	192,503.0
20	0415	Embassy of Jamaica in Brazil	-	91,457.0	85,233.0	84,989.0	79,640.0
20	0416	Embassy of Jamaica in Kuwait	-	63,107.0	52,528.0	52,330.0	45,517.0
20	0481	Embassy of Jamaica at Beijing, People's Republic of China	-	79,090.0	78,396.0	77,935.0	65,068.0
20	0484	Jamaican High Commission, South Africa	-	59,952.0	60,263.0	59,871.0	64,954.0
Total Programme 151-Overseas Representation				2,438,012.0	2,331,419.0	2,296,875.0	2,051,668.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,180,882.0	1,114,147.0	1,099,603.0	1,062,556.0
22	Travel Expenses and Subsistence	-	64,053.0	61,544.0	61,544.0	53,149.0
23	Rental of Property and Machinery	-	876,904.0	781,705.0	781,705.0	621,820.0
24	Utilities and Communication Services	-	85,637.0	83,386.0	83,386.0	70,633.0
25	Use of Goods and Services	-	224,231.0	256,235.0	236,235.0	206,763.0
30	Grants and Contributions	-	4,144.0	4,029.0	4,029.0	4,632.0
31	Land and Structures	-	-	-	-	13,500.0
32	Capital Goods	-	2,161.0	30,373.0	30,373.0	18,615.0
Total Programme 151-Overseas Representation		-	2,438,012.0	2,331,419.0	2,296,875.0	2,051,668.0



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Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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.

Sub Programme 20-High Commissions, Embassies, Consulates-General and Permanent Missions

Activity 0391-Jamaican High Commission at Ottawa, Canada

21	Compensation of Employees	-	41,484.0	40,806.0	40,280.0	38,816.0
22	Travel Expenses and Subsistence	-	1,539.0	1,524.0	1,524.0	2,720.0
23	Rental of Property and Machinery	-	17,004.0	16,834.0	16,834.0	17,674.0
24	Utilities and Communication Services	-	2,085.0	2,064.0	2,064.0	2,351.0
25	Use of Goods and Services	-	8,915.0	8,826.0	8,826.0	6,168.0
30	Grants and Contributions	-	150.0	149.0	149.0	133.0
32	Capital Goods	-	-	-	-	48.0
Total Activity 0391-Jamaican High Commission at Ottawa, Canada		-	71,177.0	70,203.0	69,677.0	67,910.0

This activity relates to the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Canada. Projected income of \$4m is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0392-Jamaican High Commission in Abuja, Nigeria

21	Compensation of Employees	-	20,259.0	21,397.0	21,215.0	20,035.0
22	Travel Expenses and Subsistence	-	5,739.0	5,392.0	5,392.0	4,993.0
23	Rental of Property and Machinery	-	23,734.0	20,423.0	20,423.0	18,174.0
24	Utilities and Communication Services	-	3,007.0	2,875.0	2,875.0	2,558.0
25	Use of Goods and Services	-	4,203.0	5,327.0	5,327.0	4,390.0
30	Grants and Contributions	-	86.0	82.0	82.0	73.0
32	Capital Goods	-	-	-	-	2,601.0
Total Activity 0392-Jamaican High Commission in Abuja, Nigeria		-	57,028.0	55,496.0	55,314.0	52,824.0

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.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0393-Jamaican High Commission in Port of Spain, Trinidad

21	Compensation of Employees	-	35,435.0	30,841.0	30,494.0	28,664.0
22	Travel Expenses and Subsistence	-	1,943.0	1,826.0	1,826.0	1,529.0
23	Rental of Property and Machinery	-	9,527.0	8,309.0	8,309.0	6,730.0
24	Utilities and Communication Services	-	2,304.0	2,203.0	2,203.0	2,528.0
25	Use of Goods and Services	-	9,662.0	9,239.0	9,239.0	9,106.0
30	Grants and Contributions	-	217.0	207.0	207.0	291.0
32	Capital Goods	-	-	-	-	358.0
Total Activity 0393-Jamaican High Commission in Port of Spain, Trinidad		-	59,088.0	52,625.0	52,278.0	49,206.0

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 **\$1.083m** generated from the collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0394-Jamaican High Commission at London, United Kingdom

21	Compensation of Employees	-	123,896.0	115,275.0	113,562.0	104,584.0
22	Travel Expenses and Subsistence	-	5,813.0	5,813.0	5,813.0	5,348.0
23	Rental of Property and Machinery	-	45,866.0	45,866.0	45,866.0	31,284.0
24	Utilities and Communication Services	-	9,782.0	9,782.0	9,782.0	6,229.0
25	Use of Goods and Services	-	46,697.0	29,155.0	29,155.0	27,983.0
30	Grants and Contributions	-	376.0	376.0	376.0	555.0
31	Land and Structures	-	-	-	-	13,500.0
32	Capital Goods	-	-	20,425.0	20,425.0	6,720.0
Total Activity 0394-Jamaican High Commission at London, United Kingdom		-	232,430.0	226,692.0	224,979.0	196,203.0

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 **\$23.717m** generated from collection of fees, is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium

21	Compensation of Employees	-	56,574.0	60,778.0	60,048.0	54,089.0
22	Travel Expenses and Subsistence	-	4,559.0	4,752.0	4,752.0	3,411.0
23	Rental of Property and Machinery	-	27,587.0	28,753.0	28,753.0	20,797.0
24	Utilities and Communication Services	-	4,260.0	4,439.0	4,439.0	3,153.0
25	Use of Goods and Services	-	5,752.0	6,069.0	6,069.0	4,280.0
30	Grants and Contributions	-	142.0	148.0	148.0	127.0
32	Capital Goods	-	-	-	-	169.0
Total Activity 0395-Jamaican Mission to the European Union at Brussels, Belgium		-	98,874.0	104,939.0	104,209.0	86,026.0

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 African, Caribbean and Pacific 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	-	10,481.0	9,848.0	9,848.0	8,764.0
23	Rental of Property and Machinery	-	1,349.0	1,196.0	1,196.0	967.0
24	Utilities and Communication Services	-	1,011.0	966.0	966.0	860.0
25	Use of Goods and Services	-	776.0	742.0	742.0	661.0
30	Grants and Contributions	-	34.0	33.0	33.0	29.0
Total Activity 0396-Embassy of Jamaica at Bogota, Colombia		-	13,651.0	12,785.0	12,785.0	11,281.0

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.

Activity 0397-Embassy of Jamaica at Havana, Cuba

21	Compensation of Employees	-	21,175.0	20,311.0	19,897.0	20,163.0
22	Travel Expenses and Subsistence	-	1,299.0	1,221.0	1,221.0	910.0
23	Rental of Property and Machinery	-	16,539.0	14,656.0	14,656.0	11,353.0
24	Utilities and Communication Services	-	2,944.0	2,815.0	2,815.0	2,488.0
25	Use of Goods and Services	-	3,217.0	3,077.0	3,077.0	2,015.0
30	Grants and Contributions	-	68.0	65.0	65.0	342.0
32	Capital Goods	-	-	-	-	93.0
Total Activity 0397-Embassy of Jamaica at Havana, Cuba		-	45,242.0	42,145.0	41,731.0	37,364.0

The main purpose of this activity is the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Cuba.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic

30	Grants and Contributions	-	616.0	589.0	589.0	524.0
Total Activity 0398-Embassy of Jamaica at Santo Domingo, Dominican Republic		-	616.0	589.0	589.0	524.0

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	-	47,491.0	47,624.0	47,070.0	46,979.0
22	Travel Expenses and Subsistence	-	2,030.0	2,115.0	2,115.0	1,762.0
23	Rental of Property and Machinery	-	25,640.0	26,724.0	26,724.0	22,697.0
24	Utilities and Communication Services	-	2,337.0	2,436.0	2,436.0	3,079.0
25	Use of Goods and Services	-	4,241.0	4,469.0	4,469.0	3,462.0
30	Grants and Contributions	-	156.0	163.0	163.0	127.0
32	Capital Goods	-	-	-	-	191.0
Total Activity 0399-Embassy of Jamaica at Berlin, Germany		-	81,895.0	83,531.0	82,977.0	78,297.0

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.

Activity 0400-Embassy of Jamaica at Tokyo, Japan

21	Compensation of Employees	-	50,259.0	49,519.0	47,120.0	50,718.0
22	Travel Expenses and Subsistence	-	2,553.0	2,399.0	2,399.0	2,043.0
23	Rental of Property and Machinery	-	49,854.0	44,179.0	44,179.0	43,553.0
24	Utilities and Communication Services	-	4,589.0	4,388.0	4,388.0	2,657.0
25	Use of Goods and Services	-	5,914.0	5,961.0	5,961.0	5,931.0
30	Grants and Contributions	-	294.0	281.0	281.0	282.0
32	Capital Goods	-	-	-	-	192.0
Total Activity 0400-Embassy of Jamaica at Tokyo, Japan		-	113,463.0	106,727.0	104,328.0	105,376.0

The Embassy is concerned with the representation, promotion and safeguarding of the interests of Jamaica and Jamaican nationals in Japan.



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Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0401-Embassy of Jamaica at Mexico City, Mexico

21	Compensation of Employees	-	25,800.0	23,793.0	23,428.0	23,511.0
22	Travel Expenses and Subsistence	-	1,736.0	1,631.0	1,631.0	1,452.0
23	Rental of Property and Machinery	-	19,302.0	17,105.0	17,105.0	14,602.0
24	Utilities and Communication Services	-	2,002.0	1,914.0	1,914.0	1,509.0
25	Use of Goods and Services	-	3,377.0	3,230.0	3,230.0	3,581.0
30	Grants and Contributions	-	319.0	305.0	305.0	757.0
32	Capital Goods	-	-	-	-	29.0
Total Activity 0401-Embassy of Jamaica at Mexico City, Mexico		-	52,536.0	47,978.0	47,613.0	45,441.0

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	-	98,494.0	95,143.0	94,232.0	89,671.0
22	Travel Expenses and Subsistence	-	4,103.0	3,855.0	3,855.0	1,259.0
23	Rental of Property and Machinery	-	30,211.0	25,000.0	25,000.0	20,284.0
24	Utilities and Communication Services	-	7,114.0	6,802.0	6,802.0	5,767.0
25	Use of Goods and Services	-	37,468.0	44,817.0	44,817.0	18,546.0
30	Grants and Contributions	-	60.0	58.0	58.0	63.0
32	Capital Goods	-	-	-	-	234.0
Total Activity 0403-Embassy of Jamaica at Washington, United States of America		-	177,450.0	175,675.0	174,764.0	135,824.0

This Embassy represents, promotes and safeguards the interests of Jamaica and Jamaican nationals in the United States of America. Projected income of **\$26.106m** is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0404-Embassy of Jamaica at Caracas, Venezuela

21	Compensation of Employees	-	33,509.0	29,057.0	28,845.0	26,526.0
22	Travel Expenses and Subsistence	-	1,308.0	1,229.0	1,229.0	830.0
23	Rental of Property and Machinery	-	19,757.0	16,622.0	16,622.0	14,446.0
24	Utilities and Communication Services	-	1,222.0	1,169.0	1,169.0	1,608.0
25	Use of Goods and Services	-	7,237.0	7,257.0	7,257.0	7,298.0
30	Grants and Contributions	-	114.0	109.0	109.0	-
32	Capital Goods	-	91.0	-	-	-
Total Activity 0404-Embassy of Jamaica at Caracas, Venezuela		-	63,238.0	55,443.0	55,231.0	50,708.0

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.



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SubFunction 04 - Foreign Affairs
Programme 151 - Overseas Representation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0405-Jamaica Consulate-General at Miami, United States of America

21	Compensation of Employees	-	68,346.0	63,597.0	63,021.0	60,584.0
22	Travel Expenses and Subsistence	-	2,778.0	2,610.0	2,610.0	2,235.0
23	Rental of Property and Machinery	-	40,607.0	35,187.0	35,187.0	26,789.0
24	Utilities and Communication Services	-	2,819.0	2,696.0	2,696.0	1,984.0
25	Use of Goods and Services	-	6,011.0	5,856.0	5,856.0	5,516.0
30	Grants and Contributions	-	256.0	245.0	245.0	214.0
32	Capital Goods	-	-	-	-	276.0
Total Activity 0405-Jamaica Consulate-General at Miami, United States of America		-	120,817.0	110,191.0	109,615.0	97,598.0

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	-	118,043.0	106,051.0	104,816.0	101,212.0
22	Travel Expenses and Subsistence	-	2,939.0	2,761.0	2,761.0	2,306.0
23	Rental of Property and Machinery	-	176,405.0	154,554.0	154,554.0	118,149.0
24	Utilities and Communication Services	-	13,646.0	13,047.0	13,047.0	11,980.0
25	Use of Goods and Services	-	21,345.0	40,409.0	20,409.0	36,866.0
30	Grants and Contributions	-	274.0	262.0	262.0	116.0
32	Capital Goods	-	-	-	-	417.0
Total Activity 0406-Jamaica Consulate-General at New York, United States of America		-	332,652.0	317,084.0	295,849.0	271,046.0

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 **\$2.28m** is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0407-Jamaica Consulate-General at Toronto, Canada

21	Compensation of Employees	-	41,887.0	41,577.0	41,040.0	39,535.0
22	Travel Expenses and Subsistence	-	2,307.0	2,284.0	2,284.0	1,207.0
23	Rental of Property and Machinery	-	15,689.0	15,532.0	15,532.0	14,589.0
24	Utilities and Communication Services	-	2,621.0	2,594.0	2,594.0	1,774.0
25	Use of Goods and Services	-	13,264.0	13,013.0	13,013.0	16,024.0
32	Capital Goods	-	-	-	-	302.0
Total Activity 0407-Jamaica Consulate-General at Toronto, Canada		-	75,768.0	75,000.0	74,463.0	73,431.0

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 **\$5.75m** generated from the collection of fees is shown as a portion of the **Appropriations-In-Aid** in the 2015/2016 financial year.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America

21	Compensation of Employees	-	15,447.0	13,464.0	13,296.0	13,282.0
22	Travel Expenses and Subsistence	-	992.0	932.0	932.0	1,045.0
23	Rental of Property and Machinery	-	6,297.0	4,282.0	4,282.0	3,633.0
24	Utilities and Communication Services	-	978.0	935.0	935.0	1,242.0
25	Use of Goods and Services	-	1,086.0	1,038.0	1,038.0	722.0
32	Capital Goods	-	-	-	-	163.0
Total Activity 0408-Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America		-	24,800.0	20,651.0	20,483.0	20,087.0

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	-	89,134.0	79,822.0	78,653.0	75,920.0
22	Travel Expenses and Subsistence	-	2,948.0	2,770.0	2,770.0	2,778.0
23	Rental of Property and Machinery	-	164,517.0	145,792.0	145,792.0	107,568.0
24	Utilities and Communication Services	-	11,464.0	10,961.0	10,961.0	9,743.0
25	Use of Goods and Services	-	12,910.0	35,839.0	35,839.0	28,223.0
30	Grants and Contributions	-	251.0	240.0	240.0	268.0
32	Capital Goods	-	-	-	-	340.0
Total Activity 0409-Permanent Mission of Jamaica to the United Nations at New York, United States of America		-	281,224.0	275,424.0	274,255.0	224,840.0

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 **\$2.28m** is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland

21	Compensation of Employees	-	138,930.0	129,536.0	128,325.0	124,464.0
22	Travel Expenses and Subsistence	-	6,570.0	6,068.0	6,068.0	5,264.0
23	Rental of Property and Machinery	-	87,171.0	76,001.0	76,001.0	53,166.0
24	Utilities and Communication Services	-	3,974.0	4,075.0	4,075.0	3,220.0
25	Use of Goods and Services	-	5,658.0	5,984.0	5,984.0	6,284.0
30	Grants and Contributions	-	154.0	157.0	157.0	-
32	Capital Goods	-	-	-	-	105.0
Total Activity 0410-Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland		-	242,457.0	221,821.0	220,610.0	192,503.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0415-Embassy of Jamaica in Brazil

21	Compensation of Employees	-	39,349.0	37,867.0	37,623.0	37,093.0
22	Travel Expenses and Subsistence	-	2,502.0	2,351.0	2,351.0	3,102.0
23	Rental of Property and Machinery	-	35,667.0	30,721.0	30,721.0	26,429.0
24	Utilities and Communication Services	-	1,945.0	1,860.0	1,860.0	1,269.0
25	Use of Goods and Services	-	10,359.0	12,290.0	12,290.0	6,528.0
30	Grants and Contributions	-	151.0	144.0	144.0	167.0
32	Capital Goods	-	1,484.0	-	-	5,052.0
Total Activity 0415-Embassy of Jamaica in Brazil		-	91,457.0	85,233.0	84,989.0	79,640.0

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	-	23,366.0	22,251.0	22,053.0	20,128.0
22	Travel Expenses and Subsistence	-	2,717.0	2,553.0	2,553.0	887.0
23	Rental of Property and Machinery	-	25,647.0	18,876.0	18,876.0	15,440.0
24	Utilities and Communication Services	-	1,900.0	1,817.0	1,817.0	1,588.0
25	Use of Goods and Services	-	9,437.0	6,993.0	6,993.0	6,892.0
30	Grants and Contributions	-	40.0	38.0	38.0	152.0
32	Capital Goods	-	-	-	-	430.0
Total Activity 0416-Embassy of Jamaica in Kuwait		-	63,107.0	52,528.0	52,330.0	45,517.0

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 **\$27.047m**, representing financial support offered by the State of Kuwait for the establishment of this Mission, is reflected as **Appropriations-In-Aid** for the 2015/2016 financial year.

Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China

21	Compensation of Employees	-	46,868.0	40,679.0	40,218.0	40,059.0
22	Travel Expenses and Subsistence	-	3,634.0	3,415.0	3,415.0	3,664.0
23	Rental of Property and Machinery	-	22,447.0	19,006.0	19,006.0	15,993.0
24	Utilities and Communication Services	-	1,939.0	1,854.0	1,854.0	1,295.0
25	Use of Goods and Services	-	3,466.0	3,325.0	3,325.0	3,184.0
30	Grants and Contributions	-	177.0	169.0	169.0	194.0
32	Capital Goods	-	559.0	9,948.0	9,948.0	679.0
Total Activity 0481-Embassy of Jamaica at Beijing, People's Republic of China		-	79,090.0	78,396.0	77,935.0	65,068.0

The embassy is concerned with the representation, promotion, and safeguarding of the interests of Jamaica and Jamaican nationals in China. The Mission also has responsibility for the bilateral relations with Bangladesh, Cambodia, Democratic People's Republic of North Korea, Laos, Pakistan, Singapore, Thailand and Vietnam. Projected income of **\$0.559m** is shown as a portion of the **Appropriations-In-Aid** for the 2015/2016 financial year.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0484-Jamaican High Commission, South Africa

21	Compensation of Employees	-	34,655.0	34,911.0	34,519.0	37,759.0
22	Travel Expenses and Subsistence	-	4,044.0	4,043.0	4,043.0	4,404.0
23	Rental of Property and Machinery	-	16,087.0	16,087.0	16,087.0	17,503.0
24	Utilities and Communication Services	-	1,694.0	1,694.0	1,694.0	1,751.0
25	Use of Goods and Services	-	3,236.0	3,319.0	3,319.0	3,103.0
30	Grants and Contributions	-	209.0	209.0	209.0	218.0
32	Capital Goods	-	27.0	-	-	216.0
Total Activity 0484-Jamaican High Commission, South Africa		-	59,952.0	60,263.0	59,871.0	64,954.0

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).



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
04 Foreign Affairs	-	195,463.0	10,000.0	75,000.0	42,082.0
04 001 Executive Direction and Administration	-	195,463.0	10,000.0	75,000.0	42,082.0
Total Function 01-General Public Services	-	195,463.0	10,000.0	75,000.0	42,082.0
Total Budget 3 - Capital B	-	195,463.0	10,000.0	75,000.0	42,082.0

Analysis of Expenditure					
24	Utilities and Communication Services	-	1,100.0	-	-
25	Use of Goods and Services	-	184,963.0	4,425.0	14,425.0
31	Land and Structures	-	9,400.0	5,575.0	60,575.0
	Total Budget 03-Capital B	-	195,463.0	10,000.0	75,000.0
					42,082.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The project to be implemented in 2015/2016 is indicated as under:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	195,463.00	
			Government of the People's Republic of China - Grant
TOTAL		195,463.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	195,463.0	10,000.0	75,000.0	42,082.0
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	195,463.0	10,000.0	75,000.0	42,082.0
Total Programme 001-Executive Direction and Administration	-	195,463.0	10,000.0	75,000.0	42,082.0

Analysis of Expenditure					
24	Utilities and Communication Services	-	1,100.0	-	-
25	Use of Goods and Services	-	184,963.0	4,425.0	11,670.0
31	Land and Structures	-	9,400.0	5,575.0	30,412.0
	Total Programme 001-Executive Direction and Administration	-	195,463.0	10,000.0	42,082.0

Sub Programme 01-General Administration

Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

24	Utilities and Communication Services	-	1,100.0	-	-
25	Use of Goods and Services	-	184,963.0	4,425.0	11,670.0
31	Land and Structures	-	9,400.0	5,575.0	30,412.0
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	-	195,463.0	10,000.0	42,082.0

PROJECT SUMMARY

1. PROJECT TITLE Offices of the Ministry of Foreign Affairs and Foreign Trade

2. IMPLEMENTING AGENCY Ministry of Foreign Affairs and Foreign Trade

3. FUNDING AGENCY PROJECT AGREEMENT NO
Government of the People's Republic of China - Grant

4. OBJECTIVES OF THE PROJECT

- To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomats and other visitors;
- to contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area; and,



2015-2016 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	April, 2008	-	December, 2010
		January, 2011	-	December, 2014
		January, 2015	-	December, 2016
6.	INITIAL TOTAL ESTIMATED COST (in thousands of J\$)			
	(1)	Local Component		
		GOJ		155,000.00
		Total		155,000.00
	(2)	External Component		
		Government of the Peoples Republic of China (Grant)		292,086.00
		Total		292,086.00
		Total (1) + (2)		447,086.00
7.	PHYSICAL TARGETS INITIALLY ENVISAGED			
	<ul style="list-style-type: none">• Construction of office building;• Landscaping.			
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1)	Local Component		80,427.00
	(2)	External Component		2,667.00
	(3)	Total		83,094.00
9.	EXTERNAL ASSISTANCE RECEIVED UP TO December, 2014 (in thousands of J\$)			6,541.00
10.	PHYSICAL ACHIEVEMENTS UP TO December, 2014			
	<ul style="list-style-type: none">• Feasibility studies completed;• Storm surge studies completed;• Bathymetric and topographic surveys conducted;• Geological survey completed;• Review of schematic design of the building;• 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.			



2015-2016 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 2015-2016

- Commence coastal revetment and drainage works;
- Undertake minor works and land preparation inclusive of clearing and removal of palm trees in preparation for construction of building;
- Secure building application and permits from the Kingston and St. Andrew Corporation (KSAC), National Environment and Planning Agency (NEPA) and National Water Commission (NWC) among others;
- Install temporary access to municipal water supply and electricity;
- Complete Preliminary and Construction Drawing.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	11,000.00	5,575.00	65,000.00	34,582.00
Total	11,000.00	5,575.00	65,000.00	34,582.00
2. External Component				
Government of the Peoples Republic of China (Grant)	184,463.00	4,425.00	10,000.00	7,500.00
Total	184,463.00	4,425.00	10,000.00	7,500.00
Total (1) + (2)	195,463.00	10,000.00	75,000.00	42,082.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
001 Executive Direction and Administration	001 General Administration	195,463.00
Total		195,463.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
24 Utilities and Communication Services	1,100.00
25 Use of Goods and Services	184,963.00
31 Land and Structures	9,400.00
Total	195,463.00



2015-2016 Jamaica Budget

Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
Budget 1 - Recurrent

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs							
02	Labour Relations and Employment Services		-	1,335,325.0	1,325,433.0	1,159,659.0	1,305,799.0
02	001	Executive Direction and Administration	-	651,760.0	622,314.0	513,124.0	541,490.0
02	002	Training	-	7,500.0	11,674.0	4,496.0	5,375.0
02	004	Regional and International Cooperation	-	7,575.0	7,344.0	7,344.0	7,344.0
02	009	Regional Direction and Administration	-	48,977.0	48,561.0	47,457.0	49,883.0
02	725	Manpower Services	-	231,049.0	241,743.0	214,290.0	231,856.0
02	726	Promotion and Supervision of Industrial Peace and Safety	-	388,464.0	393,797.0	372,948.0	469,851.0
Total Function 04-Economic Affairs			-	1,335,325.0	1,325,433.0	1,159,659.0	1,305,799.0
Function 10 -Social Security and Welfare Services							
00	250	Early Childhood Development	-	48,641.0	51,670.0	44,844.0	43,991.0
00	325	Social Welfare Services	-	1,319,258.0	1,305,035.0	1,211,197.0	1,192,493.0
00	328	Social Security Services	-	525,104.0	485,365.0	457,046.0	483,752.0
Total Function 10-Social Security and Welfare Services			-	1,893,003.0	1,842,070.0	1,713,087.0	1,720,236.0
Total Budget 1 - Recurrent			-	3,228,328.0	3,167,503.0	2,872,746.0	3,026,035.0
Less Appropriations In Aid			-	716,000.0	705,000.0	610,000.0	611,340.0
Net Total Budget 1 - Recurrent			-	2,512,328.0	2,462,503.0	2,262,746.0	2,414,695.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,346,117.0	1,363,545.0	1,294,320.0	1,370,629.0
22	Travel Expenses and Subsistence	-	347,237.0	337,859.0	299,359.0	314,202.0
23	Rental of Property and Machinery	-	56,065.0	36,041.0	36,041.0	41,442.0
24	Utilities and Communication Services	-	186,638.0	207,201.0	110,638.0	118,825.0
25	Use of Goods and Services	-	134,228.0	141,512.0	95,104.0	111,253.0
29	Awards and Social Assistance	-	3,000.0	7,000.0	-	-
30	Grants and Contributions	-	1,134,284.0	1,068,086.0	1,032,025.0	1,061,167.0
32	Capital Goods	-	20,759.0	6,259.0	5,259.0	8,517.0
	Total Budget 01-Recurrent	-	3,228,328.0	3,167,503.0	2,872,746.0	3,026,035.0
	Less Appropriations In Aid	-	716,000.0	705,000.0	610,000.0	611,340.0
	Net Total Budget 01-Recurrent	-	2,512,328.0	2,462,503.0	2,262,746.0	2,414,695.0

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 **\$1.186b** from Work Permit Fees and reimbursements to the Consolidated Fund from the National Insurance Fund. The Ministry will utilize **\$716m** of this amount to offset operating expenses. This is shown as **Appropriations-In-Aid**.



2015-2016 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 001 - Executive Direction and Administration

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	616,476.0	587,064.0	479,201.0	506,491.0
01	0001	Direction and Management	-	40,902.0	36,246.0	31,053.0	32,360.0
01	0002	Financial Management and Accounting Services	-	109,682.0	87,810.0	81,232.0	88,086.0
01	0003	Human Resource Management and Other Support Services	-	233,816.0	233,719.0	160,615.0	182,340.0
01	0004	Legal Services	-	18,777.0	20,040.0	18,592.0	19,305.0
01	0226	Publicity	-	5,615.0	6,421.0	5,586.0	6,490.0
01	0227	Management Information Systems	-	68,386.0	74,748.0	68,161.0	69,843.0
01	0279	Administration of Internal Audit	-	27,676.0	27,972.0	26,493.0	27,459.0
01	0944	Labour Market Reform	-	18,000.0	12,405.0	-	-
01	2715	Social Intervention Programme (formerly Special Youth Employment and Training Project)	-	93,622.0	87,703.0	87,469.0	80,608.0
02	Planning and Development		-	35,284.0	35,250.0	33,923.0	34,999.0
02	2700	Statistics and Research	-	35,284.0	35,250.0	33,923.0	34,999.0
Total Programme 001-Executive Direction and Administration			-	651,760.0	622,314.0	513,124.0	541,490.0

Analysis of Expenditure						
21	Compensation of Employees	-	365,705.0	355,040.0	326,892.0	366,068.0
22	Travel Expenses and Subsistence	-	65,436.0	66,403.0	52,903.0	55,934.0
24	Utilities and Communication Services	-	69,397.0	80,034.0	39,897.0	28,078.0
25	Use of Goods and Services	-	59,979.0	45,889.0	31,889.0	32,766.0
30	Grants and Contributions	-	76,984.0	68,689.0	56,284.0	53,385.0
32	Capital Goods	-	14,259.0	6,259.0	5,259.0	5,259.0
Total Programme 001-Executive Direction and Administration			-	651,760.0	622,314.0	513,124.0
						541,490.0

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	-	33,724.0	29,230.0	26,037.0	26,644.0
22	Travel Expenses and Subsistence	-	7,178.0	7,016.0	5,016.0	5,716.0
Total Activity 0001-Direction and Management			-	40,902.0	36,246.0	31,053.0

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary.



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Head 4000 - Ministry of Labour and Social Security

\$'000

Head 4000 - Ministry of Labour and Social Security
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 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	97,127.0	77,897.0	73,319.0	79,592.0
22	Travel Expenses and Subsistence	-	10,955.0	9,313.0	7,313.0	7,644.0
25	Use of Goods and Services	-	600.0	600.0	600.0	850.0
32	Capital Goods	-	1,000.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	109,682.0	87,810.0	81,232.0	88,086.0

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 \$6m** will be utilized to offset the operating costs.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	97,753.0	113,109.0	96,142.0	126,186.0
22	Travel Expenses and Subsistence	-	17,067.0	20,067.0	15,067.0	15,567.0
24	Utilities and Communication Services	-	69,397.0	80,034.0	39,897.0	28,078.0
25	Use of Goods and Services	-	34,700.0	17,610.0	6,610.0	12,509.0
30	Grants and Contributions	-	2,899.0	2,899.0	2,899.0	-
32	Capital Goods	-	12,000.0	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	233,816.0	233,719.0	160,615.0	182,340.0

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 \$27m** will be utilized to offset operating costs.

Activity 0004-Legal Services

21	Compensation of Employees	-	14,963.0	15,326.0	14,878.0	15,291.0
22	Travel Expenses and Subsistence	-	3,142.0	4,042.0	3,042.0	3,142.0
25	Use of Goods and Services	-	672.0	672.0	672.0	872.0
Total Activity 0004-Legal Services		-	18,777.0	20,040.0	18,592.0	19,305.0

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.



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 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0226-Publicity

21	Compensation of Employees	-	3,758.0	4,064.0	3,729.0	4,233.0
22	Travel Expenses and Subsistence	-	1,157.0	1,657.0	1,157.0	1,257.0
25	Use of Goods and Services	-	700.0	700.0	700.0	1,000.0
Total Activity 0226-Publicity		-	5,615.0	6,421.0	5,586.0	6,490.0

The Publicity Unit provides communication support for the Ministry, 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	-	62,824.0	64,386.0	62,799.0	63,781.0
22	Travel Expenses and Subsistence	-	4,251.0	5,051.0	4,051.0	4,251.0
25	Use of Goods and Services	-	1,311.0	4,311.0	1,311.0	1,811.0
32	Capital Goods	-	-	1,000.0	-	-
Total Activity 0227-Management Information Systems		-	68,386.0	74,748.0	68,161.0	69,843.0

The activity seeks to fully computerize the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system. **Appropriations-In-Aid of \$2m** will be utilized to offset the operating costs.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	19,443.0	19,604.0	19,125.0	19,391.0
22	Travel Expenses and Subsistence	-	7,909.0	8,044.0	7,044.0	7,644.0
25	Use of Goods and Services	-	324.0	324.0	324.0	424.0
Total Activity 0279-Administration of Internal Audit		-	27,676.0	27,972.0	26,493.0	27,459.0

The activity is concerned with providing independent appraisal of the financial management and operational system. **Appropriations-In-Aid of \$4m** will be utilized to offset operating costs.

Activity 0944-Labour Market Reform

30	Grants and Contributions	-	18,000.0	12,405.0	-	-
Total Activity 0944-Labour Market Reform		-	18,000.0	12,405.0	-	-

The Labour Market Reform is established to oversee the review of existing policies and practices with respect to five (5) key elements. It will also make recommendations for revising and/ or updating the labour market, which is geared towards modernization and enhancement of the competitiveness of the Jamaican economy.



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 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)

21	Compensation of Employees	-	11,906.0	6,367.0	6,133.0	6,344.0
22	Travel Expenses and Subsistence	-	5,300.0	3,620.0	3,620.0	3,620.0
25	Use of Goods and Services	-	19,072.0	19,072.0	19,072.0	12,000.0
30	Grants and Contributions	-	56,085.0	53,385.0	53,385.0	53,385.0
32	Capital Goods	-	1,259.0	5,259.0	5,259.0	5,259.0
Total Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)		-	93,622.0	87,703.0	87,469.0	80,608.0

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 \$79.016m 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	-	24,207.0	25,057.0	24,730.0	24,606.0
22	Travel Expenses and Subsistence	-	8,477.0	7,593.0	6,593.0	7,093.0
25	Use of Goods and Services	-	2,600.0	2,600.0	2,600.0	3,300.0
Total Activity 2700-Statistics and Research		-	35,284.0	35,250.0	33,923.0	34,999.0

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 \$5m will be utilized to offset operating costs.



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 Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
04	Inservice Training	-	7,500.0	11,674.0	4,496.0	5,375.0
04	0005 Direction and Administration	-	7,500.0	11,674.0	4,496.0	5,375.0
Total Programme 002-Training		-	7,500.0	11,674.0	4,496.0	5,375.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,729.0	2,903.0	2,725.0	2,963.0
22	Travel Expenses and Subsistence	-	1,317.0	1,317.0	1,317.0	1,617.0
25	Use of Goods and Services	-	454.0	454.0	454.0	754.0
29	Awards and Social Assistance	-	3,000.0	7,000.0	-	-
32	Capital Goods	-	-	-	-	41.0
Total Programme 002-Training		-	7,500.0	11,674.0	4,496.0	5,375.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,729.0	2,903.0	2,725.0	2,963.0
22	Travel Expenses and Subsistence	-	1,317.0	1,317.0	1,317.0	1,617.0
25	Use of Goods and Services	-	454.0	454.0	454.0	754.0
29	Awards and Social Assistance	-	3,000.0	7,000.0	-	-
32	Capital Goods	-	-	-	-	41.0
Total Activity 0005-Direction and Administration		-	7,500.0	11,674.0	4,496.0	5,375.0

The Training Department seeks to develop the Ministry's human resources so the stated goals and objectives can be achieved as set out in the Corporate Plan and Citizens Charter.

Appropriations-in-Aid of \$4m will be utilized to offset operational costs.



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 SubFunction 02 - Labour Relations and Employment Services
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	575.0	480.0	480.0	480.0
06 1833 Membership Fees, Grants and Contributions	-	575.0	480.0	480.0	480.0
08 International Organisations	-	7,000.0	6,864.0	6,864.0	6,864.0
08 0007 Membership Fees, Grants and Contributions	-	7,000.0	6,864.0	6,864.0	6,864.0
Total Programme 004-Regional and International Cooperation	-	7,575.0	7,344.0	7,344.0	7,344.0

Analysis of Expenditure					
30	Grants and Contributions	-	7,575.0	7,344.0	7,344.0
	Total Programme 004-Regional and International Cooperation	-	7,575.0	7,344.0	7,344.0

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	-	575.0	480.0	480.0
	Total Activity 1833-Membership Fees, Grants and Contributions	-	575.0	480.0	480.0

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** of **\$.575m**.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,000.0	6,864.0	6,864.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,000.0	6,864.0	6,864.0

This provision is to fulfill 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** of **\$7m**.



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Head 4000 - Ministry of Labour and Social Security

Head 4000 - Ministry of Labour and Social Security
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SubFunction 02 - Labour Relations and Employment Services
Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23 Region IV - Montego Bay	-	17,238.0	17,483.0	17,133.0	17,829.0
23 0005 Direction and Administration	-	17,238.0	17,483.0	17,133.0	17,829.0
26 Mandeville Region	-	14,899.0	14,700.0	14,362.0	15,106.0
26 0005 Direction and Administration	-	14,899.0	14,700.0	14,362.0	15,106.0
27 Region III St Ann's Bay	-	16,840.0	16,378.0	15,962.0	16,948.0
27 0005 Direction and Administration	-	16,840.0	16,378.0	15,962.0	16,948.0
Total Programme 009-Regional Direction and Administration	-	48,977.0	48,561.0	47,457.0	49,883.0

Analysis of Expenditure							
21	Compensation of Employees	-	33,655.0	34,324.0	33,220.0	34,246.0	
22	Travel Expenses and Subsistence	-	13,161.0	12,076.0	12,076.0	13,376.0	
24	Utilities and Communication Services	-	1,676.0	1,676.0	1,676.0	1,676.0	
25	Use of Goods and Services	-	485.0	485.0	485.0	585.0	
Total Programme 009-Regional Direction and Administration			-	48,977.0	48,561.0	47,457.0	49,883.0

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, thus bringing services closer to the clients.

Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,572.0	12,891.0	12,541.0	12,837.0
22	Travel Expenses and Subsistence	-	3,883.0	3,809.0	3,809.0	4,209.0
24	Utilities and Communication Services	-	600.0	600.0	600.0	600.0
25	Use of Goods and Services	-	183.0	183.0	183.0	183.0
Total Activity 0005-Direction and Administration		-	17,238.0	17,483.0	17,133.0	17,829.0

This provision is to meet the administrative cost for the operation of the Montego Bay Regional Office. **Appropriations-In-Aid of \$2m** will offset operational costs.

Sub Programme 26-Mandeville Region

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,608.0	9,915.0	9,577.0	9,921.0
22	Travel Expenses and Subsistence	-	4,539.0	4,033.0	4,033.0	4,333.0
24	Utilities and Communication Services	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	-	252.0	252.0	252.0	352.0
Total Activity 0005-Direction and Administration		-	14,899.0	14,700.0	14,362.0	15,106.0

The funds allocated are for the administrative expenses of the Mandeville Regional Office. **Appropriations-In-Aid of \$3m** will offset operational costs.



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\$'000

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 SubFunction 02 - Labour Relations and Employment Services
 Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 27-Region III St Ann's Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,475.0	11,518.0	11,102.0	11,488.0
22	Travel Expenses and Subsistence	-	4,739.0	4,234.0	4,234.0	4,834.0
24	Utilities and Communication Services	-	576.0	576.0	576.0	576.0
25	Use of Goods and Services	-	50.0	50.0	50.0	50.0
Total Activity 0005-Direction and Administration		-	16,840.0	16,378.0	15,962.0	16,948.0

The funds provided are to meet the operating expenses of the St Ann's Bay Regional Office.



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\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	36,007.0	34,094.0	33,794.0	34,459.0
01	0005 Direction and Administration	-	36,007.0	34,094.0	33,794.0	34,459.0
20	Employment Services	-	195,042.0	207,649.0	180,496.0	197,397.0
20	2704 Overseas Employment and Migration	-	100,638.0	103,099.0	90,408.0	100,311.0
20	2705 Administration of Overseas Workers Compulsory Savings Programme	-	15,347.0	16,183.0	15,208.0	15,684.0
20	2713 Work Permit Services	-	42,925.0	51,318.0	39,334.0	44,915.0
20	2714 Local Employment Services	-	36,132.0	37,049.0	35,546.0	36,487.0
Total Programme 725-Manpower Services			231,049.0	241,743.0	214,290.0	231,856.0

Analysis of Expenditure						
21	Compensation of Employees	-	157,255.0	159,878.0	152,325.0	160,691.0
22	Travel Expenses and Subsistence	-	51,059.0	49,774.0	43,274.0	46,174.0
24	Utilities and Communication Services	-	8,240.0	8,240.0	8,240.0	8,240.0
25	Use of Goods and Services	-	10,495.0	23,851.0	10,451.0	16,751.0
32	Capital Goods	-	4,000.0	-	-	-
Total Programme 725-Manpower Services		-	231,049.0	241,743.0	214,290.0	231,856.0

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	-	26,259.0	26,346.0	26,046.0	25,711.0
22	Travel Expenses and Subsistence	-	9,748.0	7,748.0	7,748.0	8,748.0
Total Activity 0005-Direction and Administration			36,007.0	34,094.0	33,794.0	34,459.0

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	-	61,748.0	61,539.0	57,248.0	62,851.0
22	Travel Expenses and Subsistence	-	24,040.0	22,354.0	19,354.0	20,154.0
24	Utilities and Communication Services	-	8,000.0	8,000.0	8,000.0	8,000.0
25	Use of Goods and Services	-	5,850.0	11,206.0	5,806.0	9,306.0
32	Capital Goods	-	1,000.0	-	-	-
Total Activity 2704-Overseas Employment and Migration			100,638.0	103,099.0	90,408.0	100,311.0

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 (USA), Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes. **Appropriations-In-Aid of \$24m** will be utilized to offset operational costs.



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Programme 725 - Manpower Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	12,775.0	13,210.0	12,735.0	13,111.0
22	Travel Expenses and Subsistence	-	2,572.0	2,973.0	2,473.0	2,573.0
Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme		-	15,347.0	16,183.0	15,208.0	15,684.0

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 (USA) and Canada.

Activity 2713-Work Permit Services

21	Compensation of Employees	-	28,080.0	29,973.0	27,989.0	30,570.0
22	Travel Expenses and Subsistence	-	7,585.0	9,085.0	7,085.0	7,585.0
24	Utilities and Communication Services	-	240.0	240.0	240.0	240.0
25	Use of Goods and Services	-	4,020.0	12,020.0	4,020.0	6,520.0
32	Capital Goods	-	3,000.0	-	-	-
Total Activity 2713-Work Permit Services		-	42,925.0	51,318.0	39,334.0	44,915.0

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 \$13m will be utilized to offset operating costs.

Activity 2714-Local Employment Services

21	Compensation of Employees	-	28,393.0	28,810.0	28,307.0	28,448.0
22	Travel Expenses and Subsistence	-	7,114.0	7,614.0	6,614.0	7,114.0
25	Use of Goods and Services	-	625.0	625.0	625.0	925.0
Total Activity 2714-Local Employment Services		-	36,132.0	37,049.0	35,546.0	36,487.0

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 suitable qualified applicants and inspects Agencies island-wide.

Appropriations-In-Aid of \$4m will be utilized to offset operational costs.



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Head 4000 - Ministry of Labour and Social Security
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 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Industrial Safety	-	-	45,522.0	44,413.0	41,619.0	44,544.0
20	2706 Inspection of Factories, Buildings and Docks	-	-	45,522.0	44,413.0	41,619.0	44,544.0
21	Industrial Relations	-	-	342,942.0	349,384.0	331,329.0	425,307.0
21	2707 Conciliation Services	-	-	42,576.0	43,783.0	41,784.0	44,151.0
21	2708 Industrial Disputes Tribunal	-	-	89,757.0	95,427.0	89,033.0	93,706.0
21	2709 Administration of Labour Laws	-	-	17,171.0	18,781.0	16,770.0	18,537.0
21	2710 Minimum Wage Advisory Commission	-	-	4,302.0	4,058.0	4,058.0	4,302.0
21	2712 Tripartite National Productivity Centre	-	-	58,654.0	54,988.0	50,493.0	62,898.0
21	2716 International Programme for the Prevention of Child Labour (IPEC)	-	-	20,482.0	22,347.0	19,191.0	19,513.0
21	2717 Jamaica Central Labour Organization	-	-	110,000.0	110,000.0	110,000.0	182,200.0
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	388,464.0	393,797.0	372,948.0	469,851.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	188,539.0	190,332.0	181,383.0	192,785.0
22	Travel Expenses and Subsistence	-	-	57,283.0	58,023.0	50,523.0	54,123.0
23	Rental of Property and Machinery	-	-	23,104.0	23,104.0	23,104.0	28,505.0
24	Utilities and Communication Services	-	-	-	2,400.0	-	-
25	Use of Goods and Services	-	-	8,538.0	9,938.0	7,938.0	12,238.0
30	Grants and Contributions	-	-	110,000.0	110,000.0	110,000.0	182,200.0
32	Capital Goods	-	-	1,000.0	-	-	-
Total Programme 726-Promotion and Supervision of Industrial Peace and Safety			-	388,464.0	393,797.0	372,948.0	469,851.0

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	-	-	30,822.0	32,113.0	30,819.0	32,144.0
22	Travel Expenses and Subsistence	-	-	12,001.0	10,601.0	9,101.0	10,001.0
25	Use of Goods and Services	-	-	1,699.0	1,699.0	1,699.0	2,399.0
32	Capital Goods	-	-	1,000.0	-	-	-
Total Activity 2706-Inspection of Factories, Buildings and Docks			-	45,522.0	44,413.0	41,619.0	44,544.0

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 \$10m will be utilized to offset operational costs.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Industrial Relations

Activity 2707-Conciliation Services

21	Compensation of Employees	-	28,987.0	29,986.0	28,987.0	30,054.0
22	Travel Expenses and Subsistence	-	11,909.0	12,717.0	11,717.0	12,417.0
25	Use of Goods and Services	-	1,680.0	1,080.0	1,080.0	1,680.0
Total Activity 2707-Conciliation Services		-	42,576.0	43,783.0	41,784.0	44,151.0

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 \$7m will be utilized to offset operational costs.

Activity 2708-Industrial Disputes Tribunal

21	Compensation of Employees	-	61,399.0	64,293.0	61,399.0	64,972.0
22	Travel Expenses and Subsistence	-	15,722.0	16,498.0	14,998.0	15,598.0
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	3,072.0	1,072.0	1,572.0
Total Activity 2708-Industrial Disputes Tribunal		-	89,757.0	95,427.0	89,033.0	93,706.0

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 \$21m will be utilized to offset operational costs.

Activity 2709-Administration of Labour Laws

21	Compensation of Employees	-	13,484.0	14,494.0	13,483.0	14,850.0
22	Travel Expenses and Subsistence	-	3,437.0	4,037.0	3,037.0	3,437.0
25	Use of Goods and Services	-	250.0	250.0	250.0	250.0
Total Activity 2709-Administration of Labour Laws		-	17,171.0	18,781.0	16,770.0	18,537.0

This Unit ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

Activity 2710-Minimum Wage Advisory Commission

21	Compensation of Employees	-	2,244.0	2,300.0	2,300.0	2,244.0
22	Travel Expenses and Subsistence	-	2,058.0	1,758.0	1,758.0	2,058.0
Total Activity 2710-Minimum Wage Advisory Commission		-	4,302.0	4,058.0	4,058.0	4,302.0

This activity is concerned with improving the conditions of employment of workers by examining employers' records to ensure that workers are not compensated below the minimum wage.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2712-Tripartite National Productivity Centre

21	Compensation of Employees	-	37,705.0	33,054.0	30,559.0	34,563.0
22	Travel Expenses and Subsistence	-	10,098.0	11,083.0	9,083.0	9,583.0
23	Rental of Property and Machinery	-	7,326.0	7,326.0	7,326.0	12,727.0
25	Use of Goods and Services	-	3,525.0	3,525.0	3,525.0	6,025.0
Total Activity 2712-Tripartite National Productivity Centre		-	58,654.0	54,988.0	50,493.0	62,898.0

The funds are to assist with the operational cost of the Centre. **Appropriations-In-Aid of \$9m** will be utilized to offset operational costs.

Activity 2716-International Programme for the Prevention of Child Labour (IPEC)

21	Compensation of Employees	-	13,898.0	14,092.0	13,836.0	13,958.0
22	Travel Expenses and Subsistence	-	2,058.0	1,329.0	829.0	1,029.0
23	Rental of Property and Machinery	-	4,214.0	4,214.0	4,214.0	4,214.0
24	Utilities and Communication Services	-	-	2,400.0	-	-
25	Use of Goods and Services	-	312.0	312.0	312.0	312.0
Total Activity 2716-International Programme for the Prevention of Child Labour (IPEC)		-	20,482.0	22,347.0	19,191.0	19,513.0

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 used to developed policy and programme.

Activity 2717-Jamaica Central Labour Organization

30	Grants and Contributions	-	110,000.0	110,000.0	110,000.0	182,200.0
Total Activity 2717-Jamaica Central Labour Organization		-	110,000.0	110,000.0	110,000.0	182,200.0

This allocation is to facilitate the funding of the Jamaica Liaison Service in the United States of America (USA). This activity is fully financed by **Appropriations-In-Aid of \$110m**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Public Assistance Services	-	48,641.0	51,670.0	44,844.0	43,991.0
24	1155 Early Stimulation for the Disabled (0-6 years)	-	48,641.0	51,670.0	44,844.0	43,991.0
Total Programme 250-Early Childhood Development		-	48,641.0	51,670.0	44,844.0	43,991.0

Analysis of Expenditure						
21	Compensation of Employees	-	24,391.0	25,446.0	24,391.0	25,133.0
22	Travel Expenses and Subsistence	-	12,778.0	14,000.0	12,000.0	12,412.0
23	Rental of Property and Machinery	-	24.0	-	-	-
24	Utilities and Communication Services	-	2,839.0	6,610.0	2,839.0	2,839.0
25	Use of Goods and Services	-	7,932.0	4,937.0	4,937.0	2,930.0
30	Grants and Contributions	-	677.0	677.0	677.0	677.0
Total Programme 250-Early Childhood Development		-	48,641.0	51,670.0	44,844.0	43,991.0

A description of this Programme can be seen under Head 4100. – Ministry of Education.

Sub Programme 24-Public Assistance Services

Activity 1155-Early Stimulation for the Disabled (0-6 years)

21	Compensation of Employees	-	24,391.0	25,446.0	24,391.0	25,133.0
22	Travel Expenses and Subsistence	-	12,778.0	14,000.0	12,000.0	12,412.0
23	Rental of Property and Machinery	-	24.0	-	-	-
24	Utilities and Communication Services	-	2,839.0	6,610.0	2,839.0	2,839.0
25	Use of Goods and Services	-	7,932.0	4,937.0	4,937.0	2,930.0
30	Grants and Contributions	-	677.0	677.0	677.0	677.0
Total Activity 1155-Early Stimulation for the Disabled (0-6 years)		-	48,641.0	51,670.0	44,844.0	43,991.0

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. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

Appropriations-In-Aid of \$9m will be utilised to offset operational expenses.



2015-2016 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 325 - Social Welfare Services

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Parish Council for Poor Relief Services		-	302,805.0	298,510.0	293,400.0	276,983.0
20	0566	Grant for General Administration of Outdoor Poor Relief Services	-	193,897.0	194,007.0	188,897.0	181,109.0
20	0567	Grant for Outdoor Poor Relief Services	-	108,908.0	104,503.0	104,503.0	95,874.0
24	Public Assistance Services		-	676,795.0	676,494.0	606,312.0	615,462.0
24	0005	Direction and Administration	-	249,011.0	277,827.0	232,033.0	245,789.0
24	1127	Rehabilitation Grants	-	250,423.0	214,423.0	214,423.0	202,911.0
24	1129	Jamaica Council for Persons with Disabilities	-	87,713.0	86,936.0	78,015.0	77,922.0
24	1130	National Council for Senior Citizens	-	79,289.0	87,699.0	72,232.0	80,024.0
24	1149	Abilities Foundation	-	10,359.0	9,609.0	9,609.0	8,816.0
26	Assistance to Ex-Servicemen		-	8,865.0	7,865.0	7,865.0	7,865.0
26	1137	Grant to Jamaica Legion	-	8,865.0	7,865.0	7,865.0	7,865.0
28	Private Sector Social Welfare Organizations		-	21,759.0	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	-	14,501.0	13,310.0	13,310.0	13,310.0
31	Golden Age Homes		-	309,034.0	301,598.0	283,052.0	271,615.0
31	0568	Grant to Golden Age Home - Vineyard Town	-	289,034.0	283,580.0	265,034.0	255,085.0
31	0569	Grant to Golden Age Home - Denham Town	-	20,000.0	18,018.0	18,018.0	16,530.0
Total Programme 325-Social Welfare Services			-	1,319,258.0	1,305,035.0	1,211,197.0	1,192,493.0

Analysis of Expenditure						
21	Compensation of Employees	-	222,905.0	232,234.0	222,620.0	231,277.0
22	Travel Expenses and Subsistence	-	77,731.0	81,178.0	74,178.0	76,478.0
23	Rental of Property and Machinery	-	10,213.0	10,213.0	10,213.0	10,213.0
24	Utilities and Communication Services	-	42,986.0	71,546.0	28,986.0	36,988.0
25	Use of Goods and Services	-	24,875.0	28,488.0	17,480.0	16,759.0
30	Grants and Contributions	-	939,048.0	881,376.0	857,720.0	817,561.0
32	Capital Goods	-	1,500.0	-	-	3,217.0
Total Programme 325-Social Welfare Services			-	1,319,258.0	1,305,035.0	1,211,197.0

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 (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme 20-Grants to Parish Council for Poor Relief Services

Activity 0566-Grant for General Administration of Outdoor Poor Relief Services

30	Grants and Contributions	-	193,897.0	194,007.0	188,897.0	181,109.0
Total Activity 0566-Grant for General Administration of Outdoor Poor Relief Services			-	193,897.0	194,007.0	188,897.0

This activity provides for the general administration of Outdoor Poor Relief Services islandwide.

Appropriations-In-Aid of \$86m will be utilized to offset operating costs of this activity.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0567-Grant for Outdoor Poor Relief Services

30	Grants and Contributions	-	108,908.0	104,503.0	104,503.0	95,874.0
	Total Activity 0567-Grant for Outdoor Poor Relief Services	-	108,908.0	104,503.0	104,503.0	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	-	144,115.0	149,075.0	143,889.0	147,743.0
22	Travel Expenses and Subsistence	-	60,182.0	60,430.0	57,430.0	58,430.0
23	Rental of Property and Machinery	-	8,616.0	8,616.0	8,616.0	8,616.0
24	Utilities and Communication Services	-	33,998.0	54,598.0	19,998.0	28,000.0
25	Use of Goods and Services	-	2,100.0	5,108.0	2,100.0	3,000.0
	Total Activity 0005-Direction and Administration	-	249,011.0	277,827.0	232,033.0	245,789.0

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 \$47m will be utilized to offset administrative expenses.

Activity 1127-Rehabilitation Grants

30	Grants and Contributions	-	250,423.0	214,423.0	214,423.0	202,911.0
	Total Activity 1127-Rehabilitation Grants	-	250,423.0	214,423.0	214,423.0	202,911.0

This activity focuses on the **Short-term Poverty Intervention Programmes** such as 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 \$80m will be utilized to offset the cost of this activity.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1129-Jamaica Council for Persons with Disabilities

21	Compensation of Employees	-	31,546.0	33,852.0	31,491.0	34,319.0
22	Travel Expenses and Subsistence	-	7,857.0	9,109.0	7,109.0	7,809.0
24	Utilities and Communication Services	-	4,738.0	9,298.0	4,738.0	4,738.0
25	Use of Goods and Services	-	11,769.0	10,874.0	10,874.0	7,253.0
30	Grants and Contributions	-	30,803.0	23,803.0	23,803.0	23,803.0
32	Capital Goods	-	1,000.0	-	-	-
Total Activity 1129-Jamaica Council for Persons with Disabilities		-	87,713.0	86,936.0	78,015.0	77,922.0

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 \$27m 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	-	47,244.0	49,307.0	47,240.0	49,215.0
22	Travel Expenses and Subsistence	-	9,692.0	11,639.0	9,639.0	10,239.0
23	Rental of Property and Machinery	-	1,597.0	1,597.0	1,597.0	1,597.0
24	Utilities and Communication Services	-	4,250.0	7,650.0	4,250.0	4,250.0
25	Use of Goods and Services	-	11,006.0	12,506.0	4,506.0	6,506.0
30	Grants and Contributions	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Capital Goods	-	500.0	-	-	3,217.0
Total Activity 1130-National Council for Senior Citizens		-	79,289.0	87,699.0	72,232.0	80,024.0

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 to improve their quality of life. Included in this provision is an additional **\$6m** to

Appropriations-In-Aid of \$14.409m will be utilized to offset the operating expenses as well as the cost associated with the Meals-on-Wheels Programme.

Activity 1149-Abilities Foundation

30	Grants and Contributions	-	10,359.0	9,609.0	9,609.0	8,816.0
Total Activity 1149-Abilities Foundation		-	10,359.0	9,609.0	9,609.0	8,816.0

The Abilities Foundation provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.



2015-2016 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 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 26-Assistance to Ex-Servicemen

Activity 1137-Grant to Jamaica Legion

30	Grants and Contributions	-	8,865.0	7,865.0	7,865.0	7,865.0
	Total Activity 1137-Grant to Jamaica Legion	-	8,865.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 8998-Other Grants

30	Grants and Contributions	-	14,501.0	13,310.0	13,310.0
	Total Activity 8998-Other Grants	-	14,501.0	13,310.0	13,310.0

The funds provided are to assist the following organizations in their operations:

1. The Salvation Army	460.0	9. Jamaica AIDS Support	327.0
2. Citizens Advice Bureau	181.0	10. Help Age Jamaica	363.0
3. Combined Disabilities Association Ltd.	968.0	11. New Beginnings International Ministries	242.0
4. 3 D's Project	4,235.0	12. Western Society for the Upliftment of Children	484.0
5. Children First	484.0	13. Ozanam Home for the Aged	462.0
6. The Council for Voluntary Social Services	484.0	14. Voluntary Organization for the Upliftment of Children	2,420.0
7. The Jamaica Save the Children Fund	484.0	15. Jamaica Association of Mental Retardation	907.0
8. Athone Wing	1000.0	16. Portmore Self Help Disability Organization	500.0
		17. Accessible Services Caribbean	500.0

Sub Programme 31-Golden Age Homes

Activity 0568-Grant to Golden Age Home - Vineyard Town

30	Grants and Contributions	-	289,034.0	283,580.0	265,034.0	255,085.0
	Total Activity 0568-Grant to Golden Age Home - Vineyard Town	-	289,034.0	283,580.0	265,034.0	255,085.0

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 \$60m will be utilized to offset the operating costs.

Activity 0569-Grant to Golden Age Home - Denham Town

30	Grants and Contributions	-	20,000.0	18,018.0	18,018.0	16,530.0
	Total Activity 0569-Grant to Golden Age Home - Denham Town	-	20,000.0	18,018.0	18,018.0	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.



2015-2016 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 328 - Social Security Services

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	National Insurance Scheme	-	525,104.0	485,365.0	457,046.0	483,752.0
20	0005 Direction and Administration	-	525,104.0	485,365.0	457,046.0	483,752.0
Total Programme 328-Social Security Services			525,104.0	485,365.0	457,046.0	483,752.0

Analysis of Expenditure						
21	Compensation of Employees	-	350,938.0	363,388.0	350,764.0	357,466.0
22	Travel Expenses and Subsistence	-	68,472.0	55,088.0	53,088.0	54,088.0
23	Rental of Property and Machinery	-	22,724.0	2,724.0	2,724.0	2,724.0
24	Utilities and Communication Services	-	61,500.0	36,695.0	29,000.0	41,004.0
25	Use of Goods and Services	-	21,470.0	27,470.0	21,470.0	28,470.0
Total Programme 328-Social Security Services			525,104.0	485,365.0	457,046.0	483,752.0

This Programme is concerned with the administration of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

Sub Programme 20-National Insurance Scheme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	350,938.0	363,388.0	350,764.0	357,466.0
22	Travel Expenses and Subsistence	-	68,472.0	55,088.0	53,088.0	54,088.0
23	Rental of Property and Machinery	-	22,724.0	2,724.0	2,724.0	2,724.0
24	Utilities and Communication Services	-	61,500.0	36,695.0	29,000.0	41,004.0
25	Use of Goods and Services	-	21,470.0	27,470.0	21,470.0	28,470.0
Total Activity 0005-Direction and Administration			525,104.0	485,365.0	457,046.0	483,752.0

The funds are to cover the administrative costs of the National Insurance Scheme and Fund.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
04 Fuel and Energy	-	23,145.0	47,129.0	20,000.0	7,691.0
04 701 Energy Conservation and Management	-	23,145.0	47,129.0	20,000.0	7,691.0
Total Function 04-Economic Affairs	-	23,145.0	47,129.0	20,000.0	7,691.0
Function 10 -Social Security and Welfare Services					
00 325 Social Welfare Services	-	5,682,491.0	5,474,504.0	5,524,504.0	4,688,362.0
Total Function 10-Social Security and Welfare Services	-	5,682,491.0	5,474,504.0	5,524,504.0	4,688,362.0
Total Budget 3 - Capital B	-	5,705,636.0	5,521,633.0	5,544,504.0	4,696,053.0
Less Appropriations In Aid	-	-	5,200.0	-	-
Net Total Budget 3 - Capital B	-	5,705,636.0	5,516,433.0	5,544,504.0	4,696,053.0

Analysis of Expenditure						
21	Compensation of Employees	-	323,550.0	212,014.0	219,014.0	203,327.0
22	Travel Expenses and Subsistence	-	167,232.0	117,170.0	118,770.0	50,094.0
23	Rental of Property and Machinery	-	29,233.0	-	-	250.0
24	Utilities and Communication Services	-	-	183.0	183.0	1,248.0
25	Use of Goods and Services	-	288,607.0	363,883.0	369,704.0	150,998.0
30	Grants and Contributions	-	4,856,823.0	4,800,063.0	4,808,513.0	4,268,872.0
31	Land and Structures	-	40,191.0	1,188.0	1,188.0	-
32	Capital Goods	-	-	27,132.0	27,132.0	21,264.0
	Total Budget 03-Capital B	-	5,705,636.0	5,521,633.0	5,544,504.0	4,696,053.0
	Less Appropriations In Aid	-	-	5,200.0	-	-
	Net Total Budget 03-Capital B	-	5,705,636.0	5,516,433.0	5,544,504.0	4,696,053.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Support to Improve the Lives of Persons with Disabilities (IDB)	9354	8,251.00	Inter-American Development Bank
Developing an Energy Services Company (ESCO) Industry in Jamaica	9376	23,145.00	
Integrated Social Protection and Labour Programme	9416	140,000.00	European Union
Social and Economic Inclusion of Persons With Disabilities	9422	40,000.00	Inter American Development Bank
Social Protection Project II	9461	5,494,240.00	International Bank for Reconstruction and Development
TOTAL		5,705,636.00	International Bank for Reconstruction and Development



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Energy Efficiency	-	23,145.0	47,129.0	20,000.0	7,691.0
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	-	23,145.0	47,129.0	20,000.0	7,691.0
Total Programme 701-Energy Conservation and Management	-	23,145.0	47,129.0	20,000.0	7,691.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,139.0	9,000.0	5,000.0	4,897.0
22	Travel Expenses and Subsistence	-	1,587.0	2,763.0	1,563.0	1,269.0
23	Rental of Property and Machinery	-	-	-	-	250.0
25	Use of Goods and Services	-	15,419.0	35,366.0	13,437.0	1,117.0
32	Capital Goods	-	-	-	-	158.0
Total Programme 701-Energy Conservation and Management		-	23,145.0	47,129.0	20,000.0	7,691.0

Sub Programme 20-Energy Efficiency

Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica

21	Compensation of Employees	-	6,139.0	9,000.0	5,000.0	4,897.0
22	Travel Expenses and Subsistence	-	1,587.0	2,763.0	1,563.0	1,269.0
23	Rental of Property and Machinery	-	-	-	-	250.0
25	Use of Goods and Services	-	15,419.0	35,366.0	13,437.0	1,117.0
32	Capital Goods	-	-	-	-	158.0
	Total Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica	-	23,145.0	47,129.0	20,000.0	7,691.0

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 European Union
PROJECT AGREEMENT NO 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; and
- increase dialogue, trust and confidence in the industry among its stakeholder groups.



2015-2016 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

5. ORIGINAL DURATION April, 2012 - March, 2018

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 20 educational institutions (schools, universities) to sensitize them to career and business opportunities in ESCO;
8. conduct workshops to sensitize 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 ESCO 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 ESCO.

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

(1) Local Component	8,697.68
(2) External Component	15,023.38
(3) Total	23,721.06



2015-2016 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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 29,242.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Launched official ESCO workshops;
- conducted seven (7) workshops successful;
- implemented visibility plan at all public functions;
- held stakeholders presentations with 90 participants;
- conducted review of institutional framework & support mechanisms and accepted recommendations; and
- facilitated exposure of approximately 50,000 persons via media coverage and the Jamaica Petroleum Corporation (JPC) website.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Conduct awareness building/marketing programme to target 200 persons;
- conduct stakeholders presentations;
- develop and develop tertiary and professional courses;
- conduct sensitization sessions; and
- complete the implementation of institutional regulatory framework in the energy sector.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	7,726.00	5,000.00	5,000.00	3,940.00
App.in Aid	-	5,200.00	-	-
Total	7,726.00	10,200.00	5,000.00	3,940.00
2. External Component				
Embassy of Japan in Jamaica	-	-	-	957.00
EU Grants - Foreign	15,419.00	36,929.00	15,000.00	2,794.00
Total	15,419.00	36,929.00	15,000.00	3,751.00
Total (1) + (2)	23,145.00	47,129.00	20,000.00	7,691.00



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
701 Energy Conservation and Management	020 Energy Efficiency	23,145.00
Total		23,145.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	6,139.00
22 Travel Expenses and Subsistence	1,587.00
25 Use of Goods and Services	15,419.00
Total	23,145.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24 Public Assistance Services	-	5,682,491.0	5,474,504.0	5,524,504.0	4,688,362.0
24 9354 Support to Improve the Lives of Persons with Disabilities (IDB)	-	8,251.0	30,000.0	30,000.0	21,426.0
24 9416 Integrated Social Protection and Labour Programme	-	140,000.0	104,281.0	154,281.0	4,108,628.0
24 9422 Social and Economic Inclusion of Persons With Disabilities	-	40,000.0	40,000.0	40,000.0	14,339.0
24 9461 Social Protection Project II	-	5,494,240.0	5,300,223.0	5,300,223.0	-
Total Programme 325-Social Welfare Services	-	5,682,491.0	5,474,504.0	5,524,504.0	4,688,362.0

Analysis of Expenditure						
21	Compensation of Employees	-	317,411.0	203,014.0	214,014.0	198,430.0
22	Travel Expenses and Subsistence	-	165,645.0	114,407.0	117,207.0	48,825.0
23	Rental of Property and Machinery	-	29,233.0	-	-	-
24	Utilities and Communication Services	-	-	183.0	183.0	1,248.0
25	Use of Goods and Services	-	273,188.0	328,517.0	356,267.0	149,881.0
30	Grants and Contributions	-	4,856,823.0	4,800,063.0	4,808,513.0	4,268,872.0
31	Land and Structures	-	40,191.0	1,188.0	1,188.0	-
32	Capital Goods	-	-	27,132.0	27,132.0	21,106.0
Total Programme 325-Social Welfare Services		-	5,682,491.0	5,474,504.0	5,524,504.0	4,688,362.0

Sub Programme 24-Public Assistance Services

Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)

25	Use of Goods and Services	-	8,251.0	27,625.0	27,625.0	19,721.0
32	Capital Goods	-	-	2,375.0	2,375.0	1,705.0
Total Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)		-	8,251.0	30,000.0	30,000.0	21,426.0

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
- OBJECTIVES OF THE PROJECT**

To improve the framework for the Ministry of Labour and Social Security to advance social protection policies that would impact the welfare of Persons with Disabilities (PWD). The two specific objectives are:

- To strengthen the capacity of Jamaica Council for Persons with Disability (JCPD) Department to identify and target persons with disabilities for social benefits (rehabilitative benefits) on a continuous basis through the establishment of a Individuals with Disability Database.
- To improve the quality of life for children developmental disabilities through technical support and early intervention strategies.



2015-2016 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

5. ORIGINAL DURATION	September, 2010 - January, 2013
FURTHER EXTENSION	February, 2013 - March, 2015
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)	
(1) Local Component	
GOJ	13,778.00
Total	13,778.00
(2) External Component	
IADB Grants - Foreign	48,952.00
Total	48,952.00
Total (1) + (2)	62,730.00
7. PHYSICAL TARGETS INITIALLY ENVISAGED	
<ul style="list-style-type: none"> Identify and target Persons with Disabilities (PwDs) for social assistance; conduct a public education campaign on the types of disabilities and the rights of PwDs; review systems and mechanisms in place to identify PwDs in need of social assistance; and strengthen Early Stimulation Programme for children with disabilities. 	
8. CUMULATIVE EXPENDITURE (in thousands of J\$)	
(1) Local Component	-
(2) External Component	33,527.13
(3) Total	33,527.13
9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)	34,489.00
10. PHYSICAL ACHIEVEMENTS UP TO December, 2014	
Component 1: Building Capacity to Register Persons with Disabilities (PwDs)	
<ul style="list-style-type: none"> Commenced data collection of registering persons with disabilities; completed quantitative study on the needs of persons with disabilities ; contracted 38 data collection officers; conducted field work for socio-economic profile of persons with disabilities; registered 28,533 of the targeted 50,000 PwDs as at September 30, 2014;and hired MIS consultant to set-up system at the JCPD. 	



2015-2016 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

Component 2: Public Education and Promotion

- Commenced activities on developing a public education and promotion strategy;
- sensitized registered PwDs on their rights and where to locate services; and
- sensitized stakeholders on the types of disabilities that exist in Jamaica .

Component 3: Improve targeting of Persons with Disabilities - None Achieved

Component 4: Strengthening of early stimulation Programme for children with disabilities

- Trained social workers of MLSS and Jamaica Council for Persons with Disabilities in counseling with PwDs;
- strengthened the Early Stimulation Programme for children with disabilities; and
- trained parents of disabled children in behaviour modification, speech therapy and strategies to prevent child disabilities .

Component 5: Institutional strengthening

- Procured equipment and furniture for JCPD; and
- completed and submitted the draft of the strategic organizational plan and the competency matrix for the JCPD.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Cover payment for data collection officers and for data entry for conducting study on the needs of persons with disability (**\$5.722m**);
- conduct public education activities (**\$1.110m**); and
- maintain main server and for retrofitting the Jamaica Council for Persons with Disabilities (JCPD) (**\$1.418m**).



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	8,251.00	30,000.00	30,000.00	21,426.00
Foreign				
Total	8,251.00	30,000.00	30,000.00	21,426.00
Total (1) + (2)	8,251.00	30,000.00	30,000.00	21,426.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
325 Social Welfare Services	024 Public Assistance Services	8,251.00
Total		8,251.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	8,251.00
Total	8,251.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9416-Integrated Social Protection and Labour Programme

21	Compensation of Employees	-	38,502.0	5,168.0	16,168.0	5,000.0
22	Travel Expenses and Subsistence	-	-	1,474.0	4,274.0	1,000.0
24	Utilities and Communication Services	-	-	183.0	183.0	72.0
25	Use of Goods and Services	-	98,673.0	71,511.0	99,261.0	40,000.0
30	Grants and Contributions	-	-	-	8,450.0	4,062,556.0
31	Land and Structures	-	2,825.0	1,188.0	1,188.0	-
32	Capital Goods	-	-	24,757.0	24,757.0	-
Total Project 9416-Integrated Social Protection and Labour Programme		-	140,000.0	104,281.0	154,281.0	4,108,628.0

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

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

(1)	Local Component	
	GOJ	3,304,301.00
	Total	3,304,301.00
(2)	External Component	
	IADB Loan - Foreign	2,776,800.00
	Total	2,776,800.00
	Total (1) + (2)	6,081,101.00



2015-2016 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

CASH TRANSFERS

- Finance cash transfers to beneficiaries (financing would only support grants to children and pregnant women) deemed eligible by the Proxy Means Test (PMT).

STRENGTHENING OF PATH

- Implementation of a pilot of parenting education workshops for PATH beneficiary households with 2-6 year old children;
- upgrading of the PATH management information system;
- conduct an assessment of alternative payment systems;
- introduction of new technologies to deliver payments and social messages; 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; and
- conduct an assessment of the on-the-job training initiative.

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

(1) Local Component	3,227,689.00
(2) External Component	1,938,057.00
(3) Total	5,165,746.00



2015-2016 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

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

2,162,003.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Disbursed cash grants to approximately 337,997 PATH beneficiaries;
- procured teaching aids and equipment for the Early Stimulation Programme Assessment Centre;
- engaged consultant to design the parenting pilot;
- engaged consultant to conduct an assessment of Alternative Payment Mechanisms;
- completed phase one (1) of the Labour Market Information System, which was subsequently deployed and database populated with jobseekers and employers details;
- developed School Feeding Management, Monitoring and Information System;
- developed, reviewed and finalized School Feeding Policy; and
- engaged consultant to design and develop On-the Job-Training Programme

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Facilitate approximately 550 PATH families with children ages 2-6 yrs to participate in parenting workshop
 - Conduct training of mobilizers, child care providers and home visitors of parenting workshops.
- Commence the construction of classrooms at the Early Stimulation Plus Early Childhood Development Centre
 - Engage a contractor; and
 - engage a supervisor to monitor the works.
- Commence the construction of a new building at ESP Assessment Centre 95 Hanover Street, to provide early stimulation services to children 0-6 years with disabilities
 - Engage a contractor; and
 - engage a supervisor to monitor the works.
- Deploy Phase II of the LMIS website and retrofit two (2) satellite stations
 - Conduct two (2) labour market intelligence dissemination sessions;
 - engage an architect to prepare the designs for the renovation of two satellite stations; and
 - procure office furniture and equipment.
- Engage and place 600 persons for a period of three (3) months in on-the-job training
 - Provide stipends to persons in on-the-job training programmes.
- Pilot the Monitoring, Management and Information System (MMIS) in one (1) region, roll out its implementation in two (2) regions and publish and promote the school feeding policy
 - Engage software developer;
 - conduct training workshops in school feeding programme pilot region; and
 - engage consultant to plan and conduct workshop to disseminate the national school feeding policy.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	-	-	3,304,301.00
Total	-	-	-	3,304,301.00
2. External Component				
IADB Loan -	140,000.00	104,281.00	154,281.00	804,327.00
Foreign				
Total	140,000.00	104,281.00	154,281.00	804,327.00
Total (1) + (2)	140,000.00	104,281.00	154,281.00	4,108,628.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
325 Social Welfare Services	024 Public Assistance Services	140,000.00
Total		140,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	38,502.00
25 Use of Goods and Services	98,673.00
31 Land and Structures	2,825.00
Total	140,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9422-Social and Economic Inclusion of Persons With Disabilities

21	Compensation of Employees	-	8,194.0	7,796.0	7,796.0	3,381.0
22	Travel Expenses and Subsistence	-	2,573.0	2,058.0	2,058.0	1,680.0
23	Rental of Property and Machinery	-	29,233.0	-	-	-
25	Use of Goods and Services	-	-	30,146.0	30,146.0	4,733.0
30	Grants and Contributions	-	-	-	-	4,339.0
32	Capital Goods	-	-	-	-	206.0
Total Project 9422-Social and Economic Inclusion of Persons With Disabilities		-	40,000.0	40,000.0	40,000.0	14,339.0

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** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO TF014258
4. **OBJECTIVES OF THE PROJECT**
 1. Increase the employability and skills development of poor persons with disabilities (ages 18-36 years); and
 2. improve the service delivery of special education needs to poor children with disabilities between ages 0-6 years.
5. **ORIGINAL DURATION** April, 2013 - June, 2016
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
Total -
 - (2) **External Component**
IBRD Grants - Foreign 293,783.00
Total 293,783.00
Total (1) + (2) 293,783.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Conduct labour market study;
 - assess training providers and organizations;
 - train parents of PATH beneficiaries to cope with children with disabilities;
 - enroll at least 300 persons (ages 18-36) with disabilities into a skills training programmes;



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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

- 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	13,562.00
(3) Total	13,562.00

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

13,583.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- signed eight (8) consultancy contracts with organizations to implement Skills Training, Employment and organizational Strengthening activities for PwDs;
- engaged a total of 172 PwDs in Skill Training and Apprenticeship activities leading to HEART NTA certification;
- completed assessment of Training Needs of Persons with Disabilities on PATH and Capacity Assessment of Training providers Study;
- conducted Staff Development and Capacity Building Workshop with staff of the ESP;
- completed documentary for communication and visibility of project activities; and
- commenced needs Assessment and Institutional Review of the Early Stimulation Programme (ESP).

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Implement seven (7) consultant contracts for provision of skills training and other interventions for PwDs;
- conduct 3-day capacity building workshops;
- facilitate Parenting Skills training for parents of children with disabilities on PATH;
- purchase of adaptive aids for children with disabilities on PATH (glasses, hearing aids, wheelchairs);
- complete Process Evaluation; and
- engage consultant to conduct additional rehabilitative sessions offered to children with disabilities enrolled at ESP



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\$'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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Grants -	40,000.00	40,000.00	40,000.00	14,339.00
Foreign				
Total	40,000.00	40,000.00	40,000.00	14,339.00
Total (1) + (2)	40,000.00	40,000.00	40,000.00	14,339.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</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, 2015-2016</u>
21 Compensation of Employees	8,194.00
22 Travel Expenses and Subsistence	2,573.00
23 Rental of Property and Machinery	29,233.00
Total	40,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9461-Social Protection Project II

21	Compensation of Employees	-	270,715.0	190,050.0	190,050.0	-
22	Travel Expenses and Subsistence	-	163,072.0	110,875.0	110,875.0	-
25	Use of Goods and Services	-	166,264.0	199,235.0	199,235.0	-
30	Grants and Contributions	-	4,856,823.0	4,800,063.0	4,800,063.0	-
31	Land and Structures	-	37,366.0	-	-	-
Total Project 9461-Social Protection Project II		-	5,494,240.0	5,300,223.0	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

- To further improve the effectiveness of **PATH** by the provision of benefits designed to motivate educational attainment and retention in secondary schools;
- to develop a structured system to assist working age members of **PATH** households to seek and retain meaningful employment;
- to enable a comprehensive analysis/review of the public sector pensions, improving systems administration and building capacity for public sector pensions reform; and
- to provide operational support to the implementation of the 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	8,068,680.00
Total	8,068,680.00
(2) External Component	
IBRD Loan - Foreign	4,357,564.00
Total	4,357,564.00
Total (1) + (2)	12,426,244.00



2015-2016 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;
- conduct an impact evaluation;
- strengthening the StW monitoring and evaluation system, including the design and development of a Management Information System (MIS) for StW;
- provision of tailored services to PATH household' members to facilitate sustainable human capital development and their graduation from the program.
- providing technical advisory services to support the implementation of reform measures contained in the White Paper;
- develop and implement the pensions earning database;
- implementation of the Social Protection Strategy ; and
- developing a monitoring and evaluation system for the implementation of the Social Protection Strategy

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

(1) Local Component	4,056,114.00
(2) External Component	-
(3) Total	4,056,114.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Registered over 376,000 beneficiaries;
- piloted transportation allowance in 60 secondary school;
- provided Post-Secondary bursaries to 2,179 students;
- introduced and awarded tertiary bursaries to students in their second ,third and fourth year ;
- approved graduation strategy by Cabinet in April 2014, and the communication strategy completed;
- trained and placed as well as ongoing readiness done for qualified persons in PATH households under the Step to Work programme;
- received approval from Cabinet to earnings database consultant;
- conducted sensitization sessions with Ministries, Departments and Agencies on the policy Social Protection Strategy outlined in the White Paper on Pension reform; and
- developed Social Protection Strategy.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Make cash transfers to at least 315,000 beneficiaries on a bimonthly basis **(\$4.75b)**
 - Extend transportation allowance to an additional 60 secondary schools; and
 - provide tertiary and post secondary bursaries.
- Develop the software for the pensions earnings contribution database and prepare drafting instructions for incorporating the policy proposed in the pension reform **(\$144m)**
 - Engage a process reengineer consultant; and
 - engage consultant to implement the pension's database.
- Disseminate of the Social Protection Strategy and conducting poverty related studies **(\$18.9m)**
 - Disseminate the social protection strategy; and
 - commence the preparation of a poverty reduction policy.
- Sensitize PATH families about graduation policy and make operational the Management Information System of the StW **(\$465m)**
 - Conduct social marketing and behavior modification campaigns;
 - continue administration of PATH; and
 - implement case management initiatives.
- Assign and deliver a package of labour activation services to support the graduation strategy and enhance skills training **(\$113m)**
 - Engage private educational and vocational institutions to deliver training for beneficiaries; and
 - develop the StW Management Information System

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	4,154,244.00	942,659.00	942,659.00	-
Total	4,154,244.00	942,659.00	942,659.00	-
2. External Component				
IBRD Loan - Foreign	1,339,996.00	4,357,564.00	4,357,564.00	-
Total	1,339,996.00	4,357,564.00	4,357,564.00	-
Total (1) + (2)	5,494,240.00	5,300,223.00	5,300,223.00	-



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
325 Social Welfare Services	024 Public Assistance Services	5,494,240.00
Total		5,494,240.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	270,715.00
22 Travel Expenses and Subsistence	163,072.00
25 Use of Goods and Services	166,264.00
30 Grants and Contributions	4,856,823.00
31 Land and Structures	37,366.00
Total	5,494,240.00



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent

Function / Sub Function / Programme				Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs								
03	Agriculture, Forestry and Fishing		-	608,406.0	617,314.0	596,606.0	631,125.0	
03	111	Agricultural Education	-	608,406.0	617,314.0	596,606.0	631,125.0	
Total Function 04-Economic Affairs				-	608,406.0	617,314.0	596,606.0	631,125.0
Function 09 -Education Affairs and Services								
00	001	Executive Direction and Administration	-	855,204.0	912,562.0	812,108.0	1,016,393.0	
00	002	Training	-	70,602.0	2,400.0	2,400.0	3,300.0	
00	004	Regional and International Cooperation	-	22,618.0	4,618.0	4,618.0	4,618.0	
00	006	Social and Economic Support Programme	-	8,624.0	8,000.0	8,000.0	8,000.0	
00	009	Regional Direction and Administration	-	653,737.0	711,031.0	625,526.0	834,309.0	
00	250	Early Childhood Development	-	2,744,569.0	2,619,976.0	2,537,367.0	2,596,664.0	
00	251	Primary Education	-	23,843,902.0	24,763,195.0	23,441,369.0	25,673,764.0	
00	252	Secondary Education	-	26,351,038.0	27,376,010.0	26,364,680.0	28,210,349.0	
00	253	Tertiary Education	-	12,188,926.0	12,159,979.0	11,564,369.0	12,502,833.0	
00	254	Technical and Vocational Education	-	2,930,108.0	2,954,391.0	2,845,698.0	3,029,148.0	
00	255	Special Education	-	1,058,198.0	1,093,728.0	1,038,928.0	1,114,101.0	
00	256	Teachers Education and Training	-	1,580,244.0	1,611,255.0	1,552,744.0	1,694,562.0	
00	257	Adult Education	-	251,651.0	256,397.0	246,531.0	259,996.0	
00	258	Common Educational Services	-	1,879,958.0	2,007,542.0	1,947,183.0	1,989,970.0	
00	259	Library Services	-	882,331.0	906,905.0	867,597.0	922,633.0	
00	260	Students Nutrition	-	4,369,884.0	4,304,439.0	4,286,600.0	3,969,551.0	
Total Function 09-Education Affairs and Services				-	79,691,594.0	81,692,428.0	78,145,718.0	83,830,191.0
Total Budget 1 - Recurrent				-	80,300,000.0	82,309,742.0	78,742,324.0	84,461,316.0
Less Appropriations In Aid				-	1,000,000.0	450,000.0	450,000.0	450,000.0
Net Total Budget 1 - Recurrent				-	79,300,000.0	81,859,742.0	78,292,324.0	84,011,316.0

Analysis of Expenditure							
21	Compensation of Employees	-	57,905,939.0	60,029,864.0	57,278,600.0	62,251,200.0	
22	Travel Expenses and Subsistence	-	1,697,230.0	1,680,650.0	1,680,650.0	1,683,526.0	
23	Rental of Property and Machinery	-	60,051.0	59,326.0	59,326.0	59,326.0	
24	Utilities and Communication Services	-	964,994.0	1,259,070.0	960,990.0	1,004,596.0	
25	Use of Goods and Services	-	2,961,719.0	2,929,397.0	2,867,733.0	3,145,435.0	
28	Retirement Benefits	-	78,901.0	77,704.0	77,704.0	77,704.0	
29	Awards and Social Assistance	-	6,383,838.0	6,344,602.0	6,344,602.0	6,090,557.0	
30	Grants and Contributions	-	10,247,328.0	9,929,129.0	9,472,719.0	10,148,972.0	
Total Budget 01-Recurrent			80,300,000.0	82,309,742.0	78,742,324.0	84,461,316.0	
Less Appropriations In Aid			1,000,000.0	450,000.0	450,000.0	450,000.0	
Net Total Budget 01-Recurrent			79,300,000.0	81,859,742.0	78,292,324.0	84,011,316.0	

The mission of the Ministry of Education is to provide a system which secures quality education for all persons in Jamaica and to achieve effective integration of resources in order to optimise individual and national development.



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

Head 4100 - Ministry of Education
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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 three functions:-

- **"Education Affairs and Services"** which covers the components of the education and training system.
- **"Agriculture"** which covers Agricultural Education in secondary and tertiary institutions.
- **"Other Social and Community Services"** which covers the provision of policy direction and youth development programmes.

The Ministry of Education will receive **\$750m** from the HEART Trust/NTA. These amounts will offset operating expenses for the Career Advancement Programme [(CAP) **\$430m**], the Technical Vocational Programme in several High Schools (**\$20m**), and Technical Vocational tuition fees (**\$300m**).

The Ministry will also receive **\$250m** from the Overseas Examinations Commission (OEC) for secondary schools examination fees.

These are shown as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Secondary Education		-	147,234.0	147,813.0	143,780.0	155,485.0
20	0191	Grant for Sydney Pagon Agricultural High School	-	90,514.0	90,761.0	88,543.0	97,402.0
20	0192	Grant for Knockalva Secondary School	-	56,720.0	57,052.0	55,237.0	58,083.0
21	Tertiary Education		-	461,172.0	469,501.0	452,826.0	475,640.0
21	0193	Grant for College of Agriculture, Science and Education (CASE)	-	461,172.0	469,501.0	452,826.0	475,640.0
Total Programme 111-Agricultural Education				608,406.0	617,314.0	596,606.0	631,125.0

Analysis of Expenditure						
21	Compensation of Employees	-	554,374.0	563,566.0	542,858.0	569,237.0
22	Travel Expenses and Subsistence	-	33,029.0	32,745.0	32,745.0	32,745.0
24	Utilities and Communication Services	-	11,500.0	11,500.0	11,500.0	12,165.0
25	Use of Goods and Services	-	9,503.0	9,503.0	9,503.0	16,978.0
Total Programme 111-Agricultural Education		-	608,406.0	617,314.0	596,606.0	631,125.0

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	-	82,053.0	82,300.0	80,082.0	83,941.0	
22	Travel Expenses and Subsistence	-	1,461.0	1,461.0	1,461.0	1,461.0	
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	5,000.0	5,000.0	10,000.0	
Total Activity 0191-Grant for Sydney Pagon Agricultural High School			-	90,514.0	90,761.0	88,543.0	97,402.0

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	52,381.0
Administrative Staff	29,672.0
	82,053.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0192-Grant for Knockalva Secondary School

21	Compensation of Employees	-	49,975.0	50,591.0	48,776.0	50,897.0
22	Travel Expenses and Subsistence	-	1,745.0	1,461.0	1,461.0	1,461.0
24	Utilities and Communication Services	-	2,000.0	2,000.0	2,000.0	2,250.0
25	Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	3,475.0
Total Activity 0192-Grant for Knockalva Secondary School		-	56,720.0	57,052.0	55,237.0	58,083.0

The funds provided are to assist in financing the operations of the school. The salaries provision is broken out as follows:

Academic Staff	25,002.0
Administrative Staff	<u>24,973.0</u>
	49,975.0

Sub Programme 21-Tertiary Education

Activity 0193-Grant for College of Agriculture, Science and Education (CASE)

21	Compensation of Employees	-	422,346.0	430,675.0	414,000.0	434,399.0
22	Travel Expenses and Subsistence	-	29,823.0	29,823.0	29,823.0	29,823.0
24	Utilities and Communication Services	-	7,500.0	7,500.0	7,500.0	7,915.0
25	Use of Goods and Services	-	1,503.0	1,503.0	1,503.0	3,503.0
Total Activity 0193-Grant for College of Agriculture, Science and Education (CASE)		-	461,172.0	469,501.0	452,826.0	475,640.0

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	259,293.0
Administrative Staff	<u>163,053.0</u>
	422,346.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	767,775.0	816,041.0	726,417.0	906,419.0
01 0001 Direction and Management	-	77,584.0	78,073.0	76,039.0	99,171.0
01 0002 Financial Management and Accounting Services	-	101,538.0	101,049.0	97,460.0	132,910.0
01 0003 Human Resource Management and Other Support Services	-	308,105.0	361,081.0	291,126.0	348,202.0
01 0227 Management Information Systems	-	65,642.0	65,645.0	64,248.0	68,375.0
01 0279 Administration of Internal Audit	-	40,276.0	40,767.0	39,604.0	41,820.0
01 0700 Education Administration	-	174,630.0	169,426.0	157,940.0	215,941.0
02 Planning and Development	-	87,429.0	96,521.0	85,691.0	109,974.0
02 0005 Direction and Administration	-	19,350.0	20,239.0	18,943.0	16,101.0
02 0701 Planning, Monitoring and Evaluation	-	42,732.0	48,037.0	41,916.0	58,192.0
02 0703 Policy Analysis, Research and Statistics	-	25,347.0	28,245.0	24,832.0	35,681.0
Total Programme 001-Executive Direction and Administration	-	855,204.0	912,562.0	812,108.0	1,016,393.0

Analysis of Expenditure						
21	Compensation of Employees	-	496,372.0	523,326.0	484,536.0	641,659.0
22	Travel Expenses and Subsistence	-	63,112.0	63,112.0	63,112.0	65,988.0
24	Utilities and Communication Services	-	152,212.0	152,212.0	152,212.0	129,465.0
25	Use of Goods and Services	-	54,008.0	99,412.0	37,748.0	73,248.0
29	Awards and Social Assistance	-	-	-	-	846.0
30	Grants and Contributions	-	89,500.0	74,500.0	74,500.0	105,187.0
Total Programme 001-Executive Direction and Administration		-	855,204.0	912,562.0	812,108.0	1,016,393.0

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	-	64,000.0	64,489.0	62,455.0	83,587.0
22	Travel Expenses and Subsistence	-	9,279.0	9,279.0	9,279.0	9,279.0
25	Use of Goods and Services	-	4,305.0	4,305.0	4,305.0	6,305.0
Total Activity 0001-Direction and Management		-	77,584.0	78,073.0	76,039.0	99,171.0

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	-	87,689.0	89,200.0	85,611.0	118,561.0
22	Travel Expenses and Subsistence	-	6,500.0	6,500.0	6,500.0	6,500.0
25	Use of Goods and Services	-	7,349.0	5,349.0	5,349.0	7,849.0
Total Activity 0002-Financial Management and Accounting Services		-	101,538.0	101,049.0	97,460.0	132,910.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	114,035.0	119,607.0	111,316.0	162,917.0
22	Travel Expenses and Subsistence	-	11,158.0	11,158.0	11,158.0	14,034.0
24	Utilities and Communication Services	-	151,912.0	151,912.0	151,912.0	129,165.0
25	Use of Goods and Services	-	31,000.0	78,404.0	16,740.0	39,240.0
29	Awards and Social Assistance	-	-	-	-	846.0
30	Grants and Contributions	-	-	-	-	2,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	308,105.0	361,081.0	291,126.0	348,202.0

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	-	57,522.0	57,525.0	56,128.0	57,255.0
22	Travel Expenses and Subsistence	-	6,470.0	6,470.0	6,470.0	6,470.0
24	Utilities and Communication Services	-	300.0	300.0	300.0	300.0
25	Use of Goods and Services	-	1,350.0	1,350.0	1,350.0	4,350.0
Total Activity 0227-Management Information Systems		-	65,642.0	65,645.0	64,248.0	68,375.0

The activity provides computer services, including the development and implementation of computer-based systems.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	27,580.0	28,071.0	26,908.0	28,124.0
22	Travel Expenses and Subsistence	-	11,500.0	11,500.0	11,500.0	11,500.0
25	Use of Goods and Services	-	1,196.0	1,196.0	1,196.0	2,196.0
Total Activity 0279-Administration of Internal Audit		-	40,276.0	40,767.0	39,604.0	41,820.0

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.

Activity 0700-Education Administration

21	Compensation of Employees	-	71,043.0	80,839.0	69,353.0	96,167.0
22	Travel Expenses and Subsistence	-	8,087.0	8,087.0	8,087.0	8,087.0
25	Use of Goods and Services	-	6,000.0	6,000.0	6,000.0	8,500.0
30	Grants and Contributions	-	89,500.0	74,500.0	74,500.0	103,187.0
Total Activity 0700-Education Administration		-	174,630.0	169,426.0	157,940.0	215,941.0

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2015/2016:



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
<ul style="list-style-type: none"> Behaviour Modification Jamaica/Cuba Collaboration Purchase of Metal Detectors Programme for Alternative Student Support (PASS) MICO PASS Medal of Appreciation to Distinguished Teachers GSAT Scholarships Science Intervention Solid Waste Management 			8,000.0 5,000.0 5,813.0 9,000.0 8,000.0 1,000.0 21,687.0 1,000.0 <u>30,000.0</u> 89,500.0		

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,211.0	18,100.0	16,804.0	13,962.0
22	Travel Expenses and Subsistence	-	1,503.0	1,503.0	1,503.0	1,503.0
25	Use of Goods and Services	-	636.0	636.0	636.0	636.0
Total Activity 0005-Direction and Administration		-	19,350.0	20,239.0	18,943.0	16,101.0

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	-	35,449.0	40,754.0	34,633.0	49,709.0
22	Travel Expenses and Subsistence	-	5,681.0	5,681.0	5,681.0	5,681.0
25	Use of Goods and Services	-	1,602.0	1,602.0	1,602.0	2,802.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	42,732.0	48,037.0	41,916.0	58,192.0

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	-	21,843.0	24,741.0	21,328.0	31,377.0
22	Travel Expenses and Subsistence	-	2,934.0	2,934.0	2,934.0	2,934.0
25	Use of Goods and Services	-	570.0	570.0	570.0	1,370.0
Total Activity 0703-Policy Analysis, Research and Statistics		-	25,347.0	28,245.0	24,832.0	35,681.0

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.



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\$'000

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Budget 1 - Recurrent
Function 09 - Education Affairs and Services

Programme 002 - Training

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
04	Inservice Training		-	4,300.0	2,400.0	2,400.0	3,300.0
04	0704	Training in Management of Resources	-	2,500.0	1,000.0	1,000.0	1,500.0
04	0705	Training for Education Officers	-	600.0	400.0	400.0	600.0
04	0706	Training for Non-Teaching Staff in Schools	-	1,200.0	1,000.0	1,000.0	1,200.0
22	Training of Health Professionals		-	66,302.0	-	-	-
22	0811	Training of Nurses - Kingston School of Nursing	-	32,459.0	-	-	-
22	0812	Training of Nurses - Cornwall School of Nursing	-	10,574.0	-	-	-
22	0817	Training of Nurse Anaesthetists	-	23,269.0	-	-	-
Total Programme 002-Training			-	70,602.0	2,400.0	2,400.0	3,300.0

Analysis of Expenditure					
21	Compensation of Employees	-	59,419.0	-	-
22	Travel Expenses and Subsistence	-	6,883.0	-	-
25	Use of Goods and Services	-	4,300.0	2,400.0	3,300.0
Total Programme 002-Training		-	70,602.0	2,400.0	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	-	2,500.0	1,000.0	1,000.0	1,500.0
Total Activity 0704-Training in Management of Resources		-	2,500.0	1,000.0	1,000.0	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	-	600.0	400.0	400.0	600.0
Total Activity 0705-Training for Education Officers		-	600.0	400.0	400.0	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	-	1,200.0	1,000.0	1,000.0	1,200.0
Total Activity 0706-Training for Non-Teaching Staff in Schools		-	1,200.0	1,000.0	1,000.0	1,200.0

The funds provided are to assist in the training of Bursars and Board Chairmen.



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Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Training of Health Professionals

Activity 0811-Training of Nurses - Kingston School of Nursing

21	Compensation of Employees	-	28,836.0	-	-	-
22	Travel Expenses and Subsistence	-	3,623.0	-	-	-
Total Activity 0811-Training of Nurses - Kingston School of Nursing		-	32,459.0	-	-	-

This allocation is to cover the academic cost in relation to the training of nurses which has been transferred from the Ministry of Health in 2014.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	9,914.0	-	-	-
22	Travel Expenses and Subsistence	-	660.0	-	-	-
Total Activity 0812-Training of Nurses - Cornwall School of Nursing		-	10,574.0	-	-	-

This allocation is to cover the academic cost of providing training in Direct Entry and Post Basic Midwifery which has been transferred from the Ministry of Health in 2014.

Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	20,669.0	-	-	-
22	Travel Expenses and Subsistence	-	2,600.0	-	-	-
Total Activity 0817-Training of Nurse Anaesthetists		-	23,269.0	-	-	-

This provision covers the academic cost of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in Anaesthesiology at the basic and post-basic levels which has been transferred from the Ministry of Health in 2014.



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Function 09 - Education Affairs and Services
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
07 Commonwealth Organisations	-	22,087.0	4,087.0	4,087.0	4,087.0
07 0007 Membership Fees, Grants and Contributions	-	22,087.0	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	-	22,618.0	4,618.0	4,618.0	4,618.0

Analysis of Expenditure					
30	Grants and Contributions	-	22,618.0	4,618.0	4,618.0
	Total Programme 004-Regional and International Cooperation	-	22,618.0	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	-	22,087.0	4,087.0	4,087.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	22,087.0	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
- Caribbean Knowledge Learning Network 18,000.0

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



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Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
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Function 09 - Education Affairs and Services
Programme 006 - Social and Economic Support Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
29 Student Welfare	-	8,624.0	8,000.0	8,000.0	8,000.0
29 0767 Financial Assistance to Students	-	8,624.0	8,000.0	8,000.0	8,000.0
Total Programme 006-Social and Economic Support Programme	-	8,624.0	8,000.0	8,000.0	8,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	8,624.0	8,000.0	8,000.0
	Total Programme 006-Social and Economic Support Programme	-	8,624.0	8,000.0	8,000.0

The Social and Economic Support Programme (SESP) 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	-	8,624.0	8,000.0	8,000.0
	Total Activity 0767-Financial Assistance to Students	-	8,624.0	8,000.0	8,000.0

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



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Head 4100 - Ministry of Education

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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Region I - Kingston	-	103,781.0	114,386.0	99,325.0	129,163.0
20 0005 Direction and Administration	-	39,828.0	40,887.0	36,686.0	43,773.0
20 0713 Supervision of Primary Education	-	32,787.0	38,972.0	32,087.0	47,076.0
20 0718 Supervision of Secondary Education	-	24,228.0	27,579.0	23,728.0	31,427.0
20 0719 Supervision of Facilities	-	6,938.0	6,948.0	6,824.0	6,887.0
21 Region II - Port Antonio	-	92,725.0	102,329.0	88,611.0	121,014.0
21 0005 Direction and Administration	-	45,647.0	46,556.0	42,485.0	51,916.0
21 0713 Supervision of Primary Education	-	25,266.0	31,406.0	24,737.0	40,351.0
21 0718 Supervision of Secondary Education	-	17,082.0	19,602.0	16,739.0	24,017.0
21 0719 Supervision of Facilities	-	4,730.0	4,765.0	4,650.0	4,730.0
22 Region III - Brown's Town	-	117,509.0	125,672.0	112,934.0	157,630.0
22 0005 Direction and Administration	-	51,448.0	51,520.0	48,195.0	56,574.0
22 0713 Supervision of Primary Education	-	35,969.0	42,015.0	35,236.0	56,990.0
22 0718 Supervision of Secondary Education	-	24,854.0	26,907.0	24,348.0	38,863.0
22 0719 Supervision of Facilities	-	5,238.0	5,230.0	5,155.0	5,203.0
23 Region IV - Montego Bay	-	119,244.0	133,982.0	114,640.0	155,688.0
23 0005 Direction and Administration	-	48,670.0	54,191.0	45,468.0	55,985.0
23 0713 Supervision of Primary Education	-	38,089.0	41,757.0	37,315.0	55,722.0
23 0718 Supervision of Secondary Education	-	25,545.0	31,036.0	25,031.0	37,031.0
23 0719 Supervision of Facilities	-	6,940.0	6,998.0	6,826.0	6,950.0
24 Region V - Mandeville	-	104,945.0	115,507.0	100,252.0	133,274.0
24 0005 Direction and Administration	-	50,160.0	50,324.0	46,568.0	58,881.0
24 0713 Supervision of Primary Education	-	33,433.0	38,137.0	32,734.0	46,039.0
24 0718 Supervision of Secondary Education	-	15,102.0	20,732.0	14,808.0	22,064.0
24 0719 Supervision of Facilities	-	6,250.0	6,314.0	6,142.0	6,290.0
25 Region VI - Old Harbour	-	115,533.0	119,155.0	109,764.0	137,540.0
25 0005 Direction and Administration	-	57,523.0	59,242.0	52,949.0	66,794.0
25 0713 Supervision of Primary Education	-	36,393.0	37,190.0	35,595.0	48,462.0
25 0718 Supervision of Secondary Education	-	14,674.0	15,769.0	14,392.0	15,439.0
25 0719 Supervision of Facilities	-	6,943.0	6,954.0	6,828.0	6,845.0
Total Programme 009-Regional Direction and Administration	-	653,737.0	711,031.0	625,526.0	834,309.0

Analysis of Expenditure							
21	Compensation of Employees	-	516,264.0	589,132.0	503,627.0	698,924.0	
22	Travel Expenses and Subsistence	-	69,145.0	69,145.0	69,145.0	69,145.0	
24	Utilities and Communication Services	-	27,665.0	27,665.0	27,665.0	29,151.0	
25	Use of Goods and Services	-	40,663.0	25,089.0	25,089.0	37,089.0	
Total Programme 009-Regional Direction and Administration			-	653,737.0	711,031.0	625,526.0	834,309.0

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.



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Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
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Function 09 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Region I - Kingston

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,707.0	33,195.0	28,994.0	34,081.0
22	Travel Expenses and Subsistence	-	3,510.0	3,510.0	3,510.0	3,510.0
25	Use of Goods and Services	-	6,611.0	4,182.0	4,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	39,828.0	40,887.0	36,686.0	43,773.0

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	-	29,787.0	35,972.0	29,087.0	44,076.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 0713-Supervision of Primary Education		-	32,787.0	38,972.0	32,087.0	47,076.0

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	-	21,228.0	24,579.0	20,728.0	28,427.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 0718-Supervision of Secondary Education		-	24,228.0	27,579.0	23,728.0	31,427.0

The funds provided are to cover the expenses of the Education Officers who will be supervising the Secondary and Technical/Vocational Institutions in Region I.

Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	4,668.0	4,678.0	4,554.0	4,617.0
22	Travel Expenses and Subsistence	-	2,270.0	2,270.0	2,270.0	2,270.0
Total Activity 0719-Supervision of Facilities		-	6,938.0	6,948.0	6,824.0	6,887.0

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.



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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Region II - Port Antonio

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,921.0	35,259.0	31,188.0	38,303.0
22	Travel Expenses and Subsistence	-	3,595.0	3,595.0	3,595.0	3,595.0
24	Utilities and Communication Services	-	3,520.0	3,520.0	3,520.0	3,836.0
25	Use of Goods and Services	-	6,611.0	4,182.0	4,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	45,647.0	46,556.0	42,485.0	51,916.0

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	-	22,556.0	28,696.0	22,027.0	37,641.0
22	Travel Expenses and Subsistence	-	2,710.0	2,710.0	2,710.0	2,710.0
Total Activity 0713-Supervision of Primary Education		-	25,266.0	31,406.0	24,737.0	40,351.0

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	-	15,212.0	17,732.0	14,869.0	22,147.0
22	Travel Expenses and Subsistence	-	1,870.0	1,870.0	1,870.0	1,870.0
Total Activity 0718-Supervision of Secondary Education		-	17,082.0	19,602.0	16,739.0	24,017.0

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	-	3,280.0	3,315.0	3,200.0	3,280.0
22	Travel Expenses and Subsistence	-	1,450.0	1,450.0	1,450.0	1,450.0
Total Activity 0719-Supervision of Facilities		-	4,730.0	4,765.0	4,650.0	4,730.0

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.



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Programme 009 - Regional Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Region III - Brown's Town

Activity 0005-Direction and Administration

21	Compensation of Employees	-	34,466.0	36,967.0	33,642.0	39,747.0
22	Travel Expenses and Subsistence	-	4,346.0	4,346.0	4,346.0	4,346.0
24	Utilities and Communication Services	-	6,025.0	6,025.0	6,025.0	6,299.0
25	Use of Goods and Services	-	6,611.0	4,182.0	4,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	51,448.0	51,520.0	48,195.0	56,574.0

The funds are to cover the operational expenses of the Regional Office supervising the delivery of educational services in Region III, comprising St. Ann, St. Mary (West) and Trelawny.

Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	32,329.0	38,375.0	31,596.0	53,350.0
22	Travel Expenses and Subsistence	-	3,640.0	3,640.0	3,640.0	3,640.0
Total Activity 0713-Supervision of Primary Education		-	35,969.0	42,015.0	35,236.0	56,990.0

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	-	21,715.0	23,768.0	21,209.0	35,724.0
22	Travel Expenses and Subsistence	-	3,139.0	3,139.0	3,139.0	3,139.0
Total Activity 0718-Supervision of Secondary Education		-	24,854.0	26,907.0	24,348.0	38,863.0

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	-	3,386.0	3,378.0	3,303.0	3,351.0
22	Travel Expenses and Subsistence	-	1,852.0	1,852.0	1,852.0	1,852.0
Total Activity 0719-Supervision of Facilities		-	5,238.0	5,230.0	5,155.0	5,203.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Region IV - Montego Bay

Activity 0005-Direction and Administration

21	Compensation of Employees	-	32,501.0	40,451.0	31,728.0	39,621.0
22	Travel Expenses and Subsistence	-	2,558.0	2,558.0	2,558.0	2,558.0
24	Utilities and Communication Services	-	7,000.0	7,000.0	7,000.0	7,624.0
25	Use of Goods and Services	-	6,611.0	4,182.0	4,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	48,670.0	54,191.0	45,468.0	55,985.0

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	-	34,164.0	37,832.0	33,390.0	51,797.0
22	Travel Expenses and Subsistence	-	3,925.0	3,925.0	3,925.0	3,925.0
Total Activity 0713-Supervision of Primary Education		-	38,089.0	41,757.0	37,315.0	55,722.0

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	-	22,415.0	27,906.0	21,901.0	33,901.0
22	Travel Expenses and Subsistence	-	3,130.0	3,130.0	3,130.0	3,130.0
Total Activity 0718-Supervision of Secondary Education		-	25,545.0	31,036.0	25,031.0	37,031.0

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	-	4,668.0	4,726.0	4,554.0	4,678.0
22	Travel Expenses and Subsistence	-	2,272.0	2,272.0	2,272.0	2,272.0
Total Activity 0719-Supervision of Facilities		-	6,940.0	6,998.0	6,826.0	6,950.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Region V - Mandeville

Activity 0005-Direction and Administration

21	Compensation of Employees	-	35,418.0	38,348.0	34,592.0	44,905.0
22	Travel Expenses and Subsistence	-	3,934.0	3,934.0	3,934.0	3,934.0
24	Utilities and Communication Services	-	3,860.0	3,860.0	3,860.0	3,860.0
25	Use of Goods and Services	-	6,948.0	4,182.0	4,182.0	6,182.0
Total Activity 0005-Direction and Administration		-	50,160.0	50,324.0	46,568.0	58,881.0

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	-	30,375.0	35,079.0	29,676.0	42,981.0
22	Travel Expenses and Subsistence	-	3,058.0	3,058.0	3,058.0	3,058.0
Total Activity 0713-Supervision of Primary Education		-	33,433.0	38,137.0	32,734.0	46,039.0

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	-	12,882.0	18,512.0	12,588.0	19,844.0
22	Travel Expenses and Subsistence	-	2,220.0	2,220.0	2,220.0	2,220.0
Total Activity 0718-Supervision of Secondary Education		-	15,102.0	20,732.0	14,808.0	22,064.0

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	-	4,436.0	4,500.0	4,328.0	4,476.0
22	Travel Expenses and Subsistence	-	1,814.0	1,814.0	1,814.0	1,814.0
Total Activity 0719-Supervision of Facilities		-	6,250.0	6,314.0	6,142.0	6,290.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Region VI - Old Harbour

Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,656.0	43,467.0	37,174.0	48,747.0
22	Travel Expenses and Subsistence	-	4,336.0	4,336.0	4,336.0	4,336.0
24	Utilities and Communication Services	-	7,260.0	7,260.0	7,260.0	7,532.0
25	Use of Goods and Services	-	7,271.0	4,179.0	4,179.0	6,179.0
Total Activity 0005-Direction and Administration		-	57,523.0	59,242.0	52,949.0	66,794.0

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	-	32,897.0	33,694.0	32,099.0	44,966.0
22	Travel Expenses and Subsistence	-	3,496.0	3,496.0	3,496.0	3,496.0
Total Activity 0713-Supervision of Primary Education		-	36,393.0	37,190.0	35,595.0	48,462.0

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	-	12,872.0	13,967.0	12,590.0	13,637.0
22	Travel Expenses and Subsistence	-	1,802.0	1,802.0	1,802.0	1,802.0
Total Activity 0718-Supervision of Secondary Education		-	14,674.0	15,769.0	14,392.0	15,439.0

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	-	4,725.0	4,736.0	4,610.0	4,627.0
22	Travel Expenses and Subsistence	-	2,218.0	2,218.0	2,218.0	2,218.0
Total Activity 0719-Supervision of Facilities		-	6,943.0	6,954.0	6,828.0	6,845.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Basic Schools	-	1,812,522.0	1,638,505.0	1,629,752.0	1,626,194.0
20 0714 Grant for Community Schools	-	1,504,188.0	1,329,758.0	1,329,758.0	1,315,088.0
20 0716 Grant for Maintenance of Buildings and Equipment	-	495.0	495.0	495.0	495.0
20 0717 Grant for the Early Childhood Commission	-	307,839.0	308,252.0	299,499.0	310,611.0
21 Infant Schools	-	932,047.0	981,471.0	907,615.0	970,470.0
21 0163 Grant for Direction and Administration	-	169,477.0	219,348.0	167,363.0	179,687.0
21 0715 Grant for Instruction	-	729,498.0	734,051.0	712,180.0	757,711.0
21 0716 Grant for Maintenance of Buildings and Equipment	-	33,072.0	28,072.0	28,072.0	33,072.0
Total Programme 250-Early Childhood Development	-	2,744,569.0	2,619,976.0	2,537,367.0	2,596,664.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,011,095.0	1,031,580.0	986,471.0	1,042,941.0
22	Travel Expenses and Subsistence	-	64,364.0	64,364.0	64,364.0	64,364.0
23	Rental of Property and Machinery	-	7,977.0	7,252.0	7,252.0	7,252.0
24	Utilities and Communication Services	-	30,974.0	68,474.0	30,974.0	34,471.0
25	Use of Goods and Services	-	107,847.0	100,847.0	100,847.0	114,847.0
28	Retirement Benefits	-	18,124.0	17,701.0	17,701.0	17,701.0
30	Grants and Contributions	-	1,504,188.0	1,329,758.0	1,329,758.0	1,315,088.0
Total Programme 250-Early Childhood Development		-	2,744,569.0	2,619,976.0	2,537,367.0	2,596,664.0

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	-	1,504,188.0	1,329,758.0	1,329,758.0	1,315,088.0
Total Activity 0714-Grant for Community Schools		-	1,504,188.0	1,329,758.0	1,329,758.0	1,315,088.0

The allocation will fund the administration and operations of 1,877 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. **The increased provision relates to nutrition grants.**

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	495.0	495.0	495.0	495.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	495.0	495.0	495.0	495.0

The provision is a special maintenance grant to fund repairs.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0717-Grant for the Early Childhood Commission

21	Compensation of Employees	-	214,375.0	217,936.0	209,183.0	218,074.0
22	Travel Expenses and Subsistence	-	47,141.0	47,141.0	47,141.0	47,141.0
23	Rental of Property and Machinery	-	7,977.0	7,252.0	7,252.0	7,252.0
24	Utilities and Communication Services	-	6,138.0	6,138.0	6,138.0	6,359.0
25	Use of Goods and Services	-	14,084.0	12,084.0	12,084.0	14,084.0
28	Retirement Benefits	-	18,124.0	17,701.0	17,701.0	17,701.0
Total Activity 0717-Grant for the Early Childhood Commission		-	307,839.0	308,252.0	299,499.0	310,611.0

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	-	86,683.0	99,054.0	84,569.0	87,617.0
24	Utilities and Communication Services	-	24,836.0	62,336.0	24,836.0	28,112.0
25	Use of Goods and Services	-	57,958.0	57,958.0	57,958.0	63,958.0
Total Activity 0163-Grant for Direction and Administration		-	169,477.0	219,348.0	167,363.0	179,687.0

The funds provided will facilitate the administration and operations of 122 Infant Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	710,037.0	714,590.0	692,719.0	737,250.0
22	Travel Expenses and Subsistence	-	17,223.0	17,223.0	17,223.0	17,223.0
25	Use of Goods and Services	-	2,238.0	2,238.0	2,238.0	3,238.0
Total Activity 0715-Grant for Instruction		-	729,498.0	734,051.0	712,180.0	757,711.0

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	-	33,072.0	28,072.0	28,072.0	33,072.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	33,072.0	28,072.0	28,072.0	33,072.0

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Primary Schools		-	14,793,548.0	15,231,705.0	14,369,401.0	15,778,972.0
20	0163	Grant for Direction and Administration	-	888,962.0	1,213,140.0	833,167.0	915,661.0
20	0715	Grant for Instruction	-	13,801,178.0	13,917,324.0	13,434,993.0	14,708,300.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	103,408.0	101,241.0	101,241.0	155,011.0
21	All Age Schools		-	9,050,354.0	9,531,490.0	9,071,968.0	9,894,792.0
21	0163	Grant for Direction and Administration	-	497,746.0	660,688.0	473,293.0	512,731.0
21	0715	Grant for Instruction	-	8,544,980.0	8,863,174.0	8,591,047.0	9,354,433.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	6,628.0	6,628.0	6,628.0	26,628.0
21	8998	Other Grants	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 251-Primary Education				23,843,902.0	24,763,195.0	23,441,369.0	25,673,764.0

Analysis of Expenditure							
21	Compensation of Employees	-	22,230,365.0	23,000,475.0	21,915,149.0	23,930,701.0	
22	Travel Expenses and Subsistence	-	608,188.0	608,188.0	608,188.0	608,188.0	
24	Utilities and Communication Services	-	545,698.0	782,198.0	545,698.0	578,621.0	
25	Use of Goods and Services	-	458,651.0	371,334.0	371,334.0	555,254.0	
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	1,000.0	
Total Programme 251-Primary Education				23,843,902.0	24,763,195.0	23,441,369.0	25,673,764.0

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	-	436,436.0	637,764.0	425,791.0	443,231.0	
24	Utilities and Communication Services	-	302,955.0	470,955.0	302,955.0	322,859.0	
25	Use of Goods and Services	-	149,571.0	104,421.0	104,421.0	149,571.0	
Total Activity 0163-Grant for Direction and Administration				888,962.0	1,213,140.0	833,167.0	915,661.0

The funds provided will facilitate the administration and operation of 585 Primary Schools and 86 Primary and Junior High Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	13,300,103.0	13,436,249.0	12,953,918.0	14,207,225.0	
22	Travel Expenses and Subsistence	-	418,623.0	418,623.0	418,623.0	418,623.0	
25	Use of Goods and Services	-	82,452.0	62,452.0	62,452.0	82,452.0	
Total Activity 0715-Grant for Instruction				13,801,178.0	13,917,324.0	13,434,993.0	14,708,300.0

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.



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	103,408.0	101,241.0	101,241.0	155,011.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	103,408.0	101,241.0	101,241.0	155,011.0

The provision will enable minor repairs to equipment and physical facilities.

Sub Programme 21-All Age Schools

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	182,587.0	297,029.0	178,134.0	184,553.0
24	Utilities and Communication Services	-	242,743.0	311,243.0	242,743.0	255,762.0
25	Use of Goods and Services	-	72,416.0	52,416.0	52,416.0	72,416.0
Total Activity 0163-Grant for Direction and Administration		-	497,746.0	660,688.0	473,293.0	512,731.0

The funds provided will facilitate the administration and operation of the 111 All-Age Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	8,311,239.0	8,629,433.0	8,357,306.0	9,095,692.0
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	44,176.0	44,176.0	69,176.0
Total Activity 0715-Grant for Instruction		-	8,544,980.0	8,863,174.0	8,591,047.0	9,354,433.0

The provision is intended to meet the costs directly associated with the delivery of instruction to students in All-Age Schools.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	6,628.0	6,628.0	6,628.0	26,628.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	6,628.0	6,628.0	6,628.0	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.



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	High Schools		-	25,054,924.0	26,044,738.0	25,081,033.0	26,907,865.0
20	0163	Grant for Direction and Administration	-	2,958,426.0	3,042,455.0	2,893,140.0	3,074,604.0
20	0715	Grant for Instruction	-	19,085,362.0	19,993,393.0	19,179,003.0	20,787,564.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	27,735.0	25,568.0	25,568.0	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	-	2,693,401.0	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	270,000.0
23	Junior High Schools and Junior High Departments		-	704,601.0	740,314.0	692,689.0	724,816.0
23	0163	Grant for Direction and Administration	-	598,633.0	634,346.0	586,721.0	616,848.0
23	0715	Grant for Instruction	-	104,968.0	104,968.0	104,968.0	105,968.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	1,000.0	1,000.0	1,000.0	2,000.0
24	Career Advancement Programme		-	591,513.0	590,958.0	590,958.0	577,668.0
24	0005	Direction and Administration	-	591,513.0	590,958.0	590,958.0	577,668.0
Total Programme 252-Secondary Education				26,351,038.0	27,376,010.0	26,364,680.0	28,210,349.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,120,029.0	23,168,872.0	22,181,622.0	23,931,253.0
22	Travel Expenses and Subsistence	-	395,839.0	395,839.0	395,839.0	395,839.0
24	Utilities and Communication Services	-	17,975.0	42,055.0	17,975.0	20,346.0
25	Use of Goods and Services	-	262,281.0	214,964.0	214,964.0	321,921.0
29	Awards and Social Assistance	-	2,693,401.0	2,693,322.0	2,693,322.0	2,693,322.0
30	Grants and Contributions	-	861,513.0	860,958.0	860,958.0	847,668.0
Total Programme 252-Secondary Education		-	26,351,038.0	27,376,010.0	26,364,680.0	28,210,349.0

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. There are 167 Secondary Schools.

Sub Programme 20-High Schools

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	2,845,089.0	2,929,118.0	2,779,803.0	2,943,267.0
22	Travel Expenses and Subsistence	-	93,937.0	93,937.0	93,937.0	93,937.0
25	Use of Goods and Services	-	19,400.0	19,400.0	19,400.0	37,400.0
Total Activity 0163-Grant for Direction and Administration			2,958,426.0	3,042,455.0	2,893,140.0	3,074,604.0

The funds provided will facilitate the administration and operation of High Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	18,728,306.0	19,681,487.0	18,867,097.0	20,430,508.0
22	Travel Expenses and Subsistence	-	177,056.0	177,056.0	177,056.0	177,056.0
25	Use of Goods and Services	-	180,000.0	134,850.0	134,850.0	180,000.0
Total Activity 0715-Grant for Instruction			19,085,362.0	19,993,393.0	19,179,003.0	20,787,564.0

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 \$180m.



2015-2016 Jamaica Budget

Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	27,735.0	25,568.0	25,568.0	62,375.0
	Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	27,735.0	25,568.0	25,568.0	62,375.0

The provision is a maintenance grant to facilitate minor repairs to physical facilities.

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

29	Awards and Social Assistance	-	2,693,401.0	2,693,322.0	2,693,322.0	2,693,322.0
	Total Activity 0790-Grant for Student Assistance	-	2,693,401.0	2,693,322.0	2,693,322.0	2,693,322.0

This allocation represents the tuition assistance 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	270,000.0
	Total Activity 0940-Grant for Examination Fees	-	270,000.0	270,000.0	270,000.0	270,000.0

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

The Overseas Examinations Commission's (OEC) grant (\$250m) is included under this activity (reflected as **Appropriations-In-Aid**).



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Programme 252 - Secondary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	546,634.0	558,267.0	534,722.0	557,478.0
22	Travel Expenses and Subsistence	-	24,378.0	24,378.0	24,378.0	24,378.0
24	Utilities and Communication Services	-	17,975.0	42,055.0	17,975.0	20,346.0
25	Use of Goods and Services	-	9,646.0	9,646.0	9,646.0	14,646.0
Total Activity 0163-Grant for Direction and Administration		-	598,633.0	634,346.0	586,721.0	616,848.0

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	100,468.0
25	Use of Goods and Services	-	4,500.0	4,500.0	4,500.0	5,500.0
Total Activity 0715-Grant for Instruction		-	104,968.0	104,968.0	104,968.0	105,968.0

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Support Programme.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	2,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,000.0	1,000.0	1,000.0	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	-	591,513.0	590,958.0	590,958.0	577,668.0
Total Activity 0005-Direction and Administration		-	591,513.0	590,958.0	590,958.0	577,668.0

The provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme 161,513.0
- HEART/NTA's activities under the Career Advancement Programme 430,000.0 (reflected as **Appropriations in Aid**)



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Programme 253 - Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Tertiary Education	-	207,463.0	201,133.0	196,466.0	204,719.0
20 0005 Direction and Administration	-	13,505.0	14,768.0	13,221.0	16,892.0
20 0720 Supervision of Tertiary Institutions	-	13,782.0	15,399.0	13,535.0	16,476.0
20 0758 Council of Community Colleges of Jamaica	-	47,012.0	47,437.0	46,181.0	47,822.0
20 0767 Financial Assistance to Students	-	133,164.0	123,529.0	123,529.0	123,529.0
21 University Education	-	9,520,458.0	9,458,564.0	8,954,138.0	9,682,657.0
21 0722 Grant to University of the West Indies	-	7,554,972.0	7,445,382.0	6,988,972.0	7,662,498.0
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)	-	1,877,986.0	1,925,682.0	1,877,666.0	1,932,659.0
21 0799 Other Scholarships	-	3,900.0	3,900.0	3,900.0	3,900.0
23 Multi Disciplinary Colleges	-	2,410,601.0	2,442,471.0	2,364,269.0	2,554,281.0
23 0726 Grant for Brown's Town Community College	-	209,223.0	213,017.0	204,644.0	220,478.0
23 0727 Grant for EXED Community College	-	416,251.0	418,156.0	408,327.0	439,496.0
23 0728 Grant for Knox Community College	-	357,266.0	364,050.0	350,091.0	382,039.0
23 0729 Grant for Montego Bay Community College	-	265,813.0	267,376.0	261,262.0	275,913.0
23 0730 Grant for Portmore Community College	-	251,362.0	256,451.0	247,425.0	268,730.0
23 0737 Grant for Moneague College	-	279,072.0	283,992.0	273,966.0	299,367.0
23 0740 Grant for Bethlehem Community College	-	261,216.0	265,029.0	256,291.0	276,899.0
23 1601 Grant to Edna Manley College of the Visual and Performing Arts	-	370,398.0	374,400.0	362,263.0	391,359.0
99 Others	-	50,404.0	57,811.0	49,496.0	61,176.0
99 0731 Grant for University Council of Jamaica	-	50,404.0	57,811.0	49,496.0	61,176.0
Total Programme 253-Tertiary Education	-	12,188,926.0	12,159,979.0	11,564,369.0	12,502,833.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,176,940.0	4,267,218.0	4,128,018.0	4,383,201.0
22	Travel Expenses and Subsistence	-	165,518.0	165,518.0	165,518.0	165,518.0
23	Rental of Property and Machinery	-	7,216.0	7,216.0	7,216.0	7,216.0
24	Utilities and Communication Services	-	21,570.0	21,570.0	21,570.0	26,625.0
25	Use of Goods and Services	-	36,082.0	36,082.0	36,082.0	40,782.0
28	Retirement Benefits	-	4,964.0	4,964.0	4,964.0	4,964.0
29	Awards and Social Assistance	-	220,664.0	211,029.0	211,029.0	211,029.0
30	Grants and Contributions	-	7,555,972.0	7,446,382.0	6,989,972.0	7,663,498.0
Total Programme 253-Tertiary Education		-	12,188,926.0	12,159,979.0	11,564,369.0	12,502,833.0

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.



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Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,027.0	13,290.0	11,743.0	15,214.0
22	Travel Expenses and Subsistence	-	1,273.0	1,273.0	1,273.0	1,273.0
25	Use of Goods and Services	-	205.0	205.0	205.0	405.0
Total Activity 0005-Direction and Administration		-	13,505.0	14,768.0	13,221.0	16,892.0

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	-	10,652.0	12,269.0	10,405.0	13,346.0
22	Travel Expenses and Subsistence	-	2,070.0	2,070.0	2,070.0	2,070.0
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	1,000.0
Total Activity 0720-Supervision of Tertiary Institutions		-	13,782.0	15,399.0	13,535.0	16,476.0

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	-	34,060.0	34,485.0	33,229.0	34,670.0
22	Travel Expenses and Subsistence	-	4,424.0	4,424.0	4,424.0	4,424.0
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	1,565.0	1,565.0	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		-	47,012.0	47,437.0	46,181.0	47,822.0

The Council supervises and coordinates the work of Community Colleges.

Activity 0767-Financial Assistance to Students

29	Awards and Social Assistance	-	133,164.0	123,529.0	123,529.0	123,529.0
Total Activity 0767-Financial Assistance to Students		-	133,164.0	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.



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Sub Programme 21-University Education

Activity 0722-Grant to University of the West Indies

30	Grants and Contributions	-	7,554,972.0	7,445,382.0	6,988,972.0	7,662,498.0
	Total Activity 0722-Grant to University of the West Indies	-	7,554,972.0	7,445,382.0	6,988,972.0	7,662,498.0

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the University of the West Indies. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

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	-	1,773,103.0	1,820,799.0	1,772,783.0	1,825,576.0
22	Travel Expenses and Subsistence	-	77,000.0	77,000.0	77,000.0	77,000.0
25	Use of Goods and Services	-	27,883.0	27,883.0	27,883.0	30,083.0
	Total Activity 0725-Grant to the University of Technology (UTECH)	-	1,877,986.0	1,925,682.0	1,877,666.0	1,932,659.0

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.



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Activity 0799-Other Scholarships

29	Awards and Social Assistance	-	3,900.0	3,900.0	3,900.0
Total Activity 0799-Other Scholarships		-	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	-	203,806.0	207,600.0	199,227.0	214,961.0
22	Travel Expenses and Subsistence	-	5,150.0	5,150.0	5,150.0	5,150.0
25	Use of Goods and Services	-	267.0	267.0	267.0	367.0
Total Activity 0726-Grant for Brown's Town Community College		-	209,223.0	213,017.0	204,644.0	220,478.0

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	163,123.0
Administrative Staff	<u>40,683.0</u>
	203,806.0

Activity 0727-Grant for EXED Community College

21	Compensation of Employees	-	408,134.0	410,039.0	400,210.0	431,179.0
22	Travel Expenses and Subsistence	-	7,849.0	7,849.0	7,849.0	7,849.0
25	Use of Goods and Services	-	268.0	268.0	268.0	468.0
Total Activity 0727-Grant for EXED Community College		-	416,251.0	418,156.0	408,327.0	439,496.0

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	346,677.0
Administrative Staff	<u>61,457.0</u>
	408,134.0



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Activity 0728-Grant for Knox Community College

21	Compensation of Employees	-	349,595.0	356,379.0	342,420.0	374,368.0
22	Travel Expenses and Subsistence	-	6,823.0	6,823.0	6,823.0	6,823.0
25	Use of Goods and Services	-	848.0	848.0	848.0	848.0
Total Activity 0728-Grant for Knox Community College		-	357,266.0	364,050.0	350,091.0	382,039.0

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	274,025.0
Administrative Staff	<u>75,570.0</u>
	349,595.0

Activity 0729-Grant for Montego Bay Community College

21	Compensation of Employees	-	259,682.0	261,245.0	255,131.0	269,682.0
22	Travel Expenses and Subsistence	-	5,871.0	5,871.0	5,871.0	5,871.0
25	Use of Goods and Services	-	260.0	260.0	260.0	360.0
Total Activity 0729-Grant for Montego Bay Community College		-	265,813.0	267,376.0	261,262.0	275,913.0

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	211,506.0
Administrative Staff	<u>48,176.0</u>
	259,682.0

Activity 0730-Grant for Portmore Community College

21	Compensation of Employees	-	245,429.0	250,518.0	241,492.0	262,697.0
22	Travel Expenses and Subsistence	-	5,691.0	5,691.0	5,691.0	5,691.0
25	Use of Goods and Services	-	242.0	242.0	242.0	342.0
Total Activity 0730-Grant for Portmore Community College		-	251,362.0	256,451.0	247,425.0	268,730.0

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	186,065.0
Administrative Staff	<u>59,364.0</u>
	245,429.0



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Activity 0737-Grant for Moneague College

21	Compensation of Employees	-	253,442.0	258,362.0	248,336.0	271,883.0
22	Travel Expenses and Subsistence	-	18,200.0	18,200.0	18,200.0	18,200.0
24	Utilities and Communication Services	-	7,000.0	7,000.0	7,000.0	8,654.0
25	Use of Goods and Services	-	430.0	430.0	430.0	630.0
Total Activity 0737-Grant for Moneague College		-	279,072.0	283,992.0	273,966.0	299,367.0

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	197,146.0
Administrative Staff	<u>56,296.0</u>
	253,442.0

Activity 0740-Grant for Bethlehem Community College

21	Compensation of Employees	-	240,437.0	244,250.0	235,512.0	255,013.0
22	Travel Expenses and Subsistence	-	17,778.0	17,778.0	17,778.0	17,778.0
24	Utilities and Communication Services	-	2,625.0	2,625.0	2,625.0	3,532.0
25	Use of Goods and Services	-	376.0	376.0	376.0	576.0
Total Activity 0740-Grant for Bethlehem Community College		-	261,216.0	265,029.0	256,291.0	276,899.0

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	185,974.0
Administrative Staff	<u>54,463.0</u>
	240,437.0

Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts

21	Compensation of Employees	-	349,361.0	353,363.0	341,226.0	366,828.0
22	Travel Expenses and Subsistence	-	9,372.0	9,372.0	9,372.0	9,372.0
24	Utilities and Communication Services	-	9,450.0	9,450.0	9,450.0	11,944.0
25	Use of Goods and Services	-	2,215.0	2,215.0	2,215.0	3,215.0
Total Activity 1601-Grant to Edna Manley College of the Visual and Performing Arts		-	370,398.0	374,400.0	362,263.0	391,359.0

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	226,861.0
Administrative Staff	<u>122,500.0</u>
	349,361.0



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Sub Programme 99-Others

Activity 0731-Grant for University Council of Jamaica

21	Compensation of Employees	-	37,212.0	44,619.0	36,304.0	47,784.0
22	Travel Expenses and Subsistence	-	4,017.0	4,017.0	4,017.0	4,017.0
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	1,463.0	1,463.0	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		-	50,404.0	57,811.0	49,496.0	61,176.0

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.



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Programme 254 - Technical and Vocational Education

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Technical High Schools		-	2,839,698.0	2,852,796.0	2,756,581.0	2,910,445.0
20	0163	Grant for Direction and Administration	-	346,831.0	352,298.0	338,984.0	351,510.0
20	0715	Grant for Instruction	-	2,191,867.0	2,221,820.0	2,138,919.0	2,279,997.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	1,000.0	1,000.0	1,000.0	1,260.0
20	0790	Grant for Student Assistance	-	300,000.0	277,678.0	277,678.0	277,678.0
24	School Supervision and Administration		-	90,410.0	101,595.0	89,117.0	118,703.0
24	0005	Direction and Administration	-	90,410.0	101,595.0	89,117.0	118,703.0
Total Programme 254-Technical and Vocational Education			-	2,930,108.0	2,954,391.0	2,845,698.0	3,029,148.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,561,166.0	2,607,771.0	2,499,078.0	2,679,768.0
22	Travel Expenses and Subsistence	-	39,174.0	39,174.0	39,174.0	39,174.0
25	Use of Goods and Services	-	9,768.0	9,768.0	9,768.0	12,528.0
29	Awards and Social Assistance	-	300,000.0	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			-	2,930,108.0	2,954,391.0	2,845,698.0

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	-	334,170.0	339,637.0	326,323.0	338,349.0
22	Travel Expenses and Subsistence	-	9,495.0	9,495.0	9,495.0	9,495.0
25	Use of Goods and Services	-	3,166.0	3,166.0	3,166.0	3,666.0
Total Activity 0163-Grant for Direction and Administration			-	346,831.0	352,298.0	338,984.0

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	2,170,855.0	2,200,808.0	2,117,907.0	2,258,985.0
22	Travel Expenses and Subsistence	-	21,012.0	21,012.0	21,012.0	21,012.0
Total Activity 0715-Grant for Instruction			-	2,191,867.0	2,221,820.0	2,138,919.0

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.



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Head 4100 - Ministry of Education

\$'000

Head 4100 - Ministry of Education
 Budget 1 - Recurrent
 Function 09 - Education Affairs and Services
 Programme 254 - Technical and Vocational Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0716-Grant for Maintenance of Buildings and Equipment					
25 Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,260.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment	-	1,000.0	1,000.0	1,000.0	1,260.0

The provision is a special maintenance grant to fund repairs.

Activity 0790-Grant for Student Assistance

29 Awards and Social Assistance	-	300,000.0	277,678.0	277,678.0	277,678.0
Total Activity 0790-Grant for Student Assistance	-	300,000.0	277,678.0	277,678.0	277,678.0

This allocation represents support to the Technical Vocational Programme by the HEART/NTA (reflected as **Appropriations-in-Aid**).

Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	56,141.0	67,326.0	54,848.0	82,434.0
22 Travel Expenses and Subsistence	-	8,667.0	8,667.0	8,667.0	8,667.0
25 Use of Goods and Services	-	5,602.0	5,602.0	5,602.0	7,602.0
30 Grants and Contributions	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 0005-Direction and Administration	-	90,410.0	101,595.0	89,117.0	118,703.0

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**).



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Schools for the Mentally Challenged		-	517,930.0	531,752.0	507,697.0	533,469.0
20	0163	Grant for Direction and Administration	-	170,653.0	179,856.0	166,787.0	171,014.0
20	0715	Grant for Instruction	-	342,677.0	347,296.0	336,310.0	355,855.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	2,600.0	2,600.0	2,600.0	4,600.0
20	0732	Grant for Boarding	-	2,000.0	2,000.0	2,000.0	2,000.0
21	Schools for the Hearing Impaired		-	200,376.0	204,727.0	196,964.0	206,208.0
21	0163	Grant for Direction and Administration	-	72,478.0	74,231.0	70,925.0	73,032.0
21	0715	Grant for Instruction	-	124,268.0	126,866.0	122,409.0	128,346.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	1,990.0	1,990.0	1,990.0	2,990.0
21	0732	Grant for Boarding	-	1,640.0	1,640.0	1,640.0	1,840.0
22	Schools for the Visually Impaired		-	85,439.0	86,379.0	83,894.0	89,891.0
22	0163	Grant for Direction and Administration	-	42,954.0	43,357.0	42,088.0	44,301.0
22	0715	Grant for Instruction	-	41,635.0	42,172.0	40,956.0	44,340.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	650.0	650.0	650.0	850.0
22	0732	Grant for Boarding	-	200.0	200.0	200.0	400.0
24	Hope Valley Experimental School		-	94,721.0	97,543.0	93,173.0	98,843.0
24	0163	Grant for Direction and Administration	-	13,554.0	14,975.0	13,335.0	14,156.0
24	0715	Grant for Instruction	-	79,067.0	80,468.0	77,738.0	82,587.0
24	0716	Grant for Maintenance of Buildings and Equipment	-	2,100.0	2,100.0	2,100.0	2,100.0
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		-	91,650.0	98,926.0	89,805.0	101,923.0
26	0716	Grant for Maintenance of Buildings and Equipment	-	300.0	300.0	300.0	600.0
26	0735	Grant for Assessment and Instruction	-	91,350.0	98,626.0	89,505.0	101,323.0
27	School Supervision and Administration		-	33,082.0	39,401.0	32,395.0	48,767.0
27	0789	Supervision and Administration	-	33,082.0	39,401.0	32,395.0	48,767.0
Total Programme 255-Special Education				1,058,198.0	1,093,728.0	1,038,928.0	1,114,101.0

Analysis of Expenditure							
21	Compensation of Employees	-	983,827.0	1,019,357.0	964,557.0	1,030,485.0	
22	Travel Expenses and Subsistence	-	25,464.0	25,464.0	25,464.0	25,464.0	
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	23,228.0	23,228.0	25,673.0	
25	Use of Goods and Services	-	24,559.0	24,559.0	24,559.0	31,359.0	
Total Programme 255-Special Education				1,058,198.0	1,093,728.0	1,038,928.0	1,114,101.0

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.



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Head 4100 - Ministry of Education

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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Schools for the Mentally Challenged

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	158,793.0	167,996.0	154,927.0	158,548.0
22	Travel Expenses and Subsistence	-	1,970.0	1,970.0	1,970.0	1,970.0
24	Utilities and Communication Services	-	7,710.0	7,710.0	7,710.0	8,116.0
25	Use of Goods and Services	-	2,180.0	2,180.0	2,180.0	2,380.0
Total Activity 0163-Grant for Direction and Administration		-	170,653.0	179,856.0	166,787.0	171,014.0

The funds provided will assist in meeting the administrative and operational expenses of the schools run by the Jamaica Association on Intellectual Disabilities (JAID).

Activity 0715-Grant for Instruction

21	Compensation of Employees	-	335,155.0	339,774.0	328,788.0	348,133.0
22	Travel Expenses and Subsistence	-	5,722.0	5,722.0	5,722.0	5,722.0
25	Use of Goods and Services	-	1,800.0	1,800.0	1,800.0	2,000.0
Total Activity 0715-Grant for Instruction		-	342,677.0	347,296.0	336,310.0	355,855.0

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	2,600.0	2,600.0	4,600.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	2,600.0	2,600.0	2,600.0	4,600.0

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.



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Head 4100 - Ministry of Education

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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Schools for the Hearing Impaired

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	64,172.0	65,925.0	62,619.0	64,046.0
22	Travel Expenses and Subsistence	-	1,550.0	1,550.0	1,550.0	1,550.0
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	2,928.0	2,928.0	3,408.0
25	Use of Goods and Services	-	2,828.0	2,828.0	2,828.0	3,028.0
Total Activity 0163-Grant for Direction and Administration		-	72,478.0	74,231.0	70,925.0	73,032.0

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	-	119,557.0	122,155.0	117,698.0	123,435.0
22	Travel Expenses and Subsistence	-	2,661.0	2,661.0	2,661.0	2,661.0
25	Use of Goods and Services	-	2,050.0	2,050.0	2,050.0	2,250.0
Total Activity 0715-Grant for Instruction		-	124,268.0	126,866.0	122,409.0	128,346.0

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	1,990.0	1,990.0	2,990.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	1,990.0	1,990.0	1,990.0	2,990.0

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	1,640.0	1,640.0	1,840.0
Total Activity 0732-Grant for Boarding		-	1,640.0	1,640.0	1,640.0	1,840.0

The funds provided are to assist in offsetting the costs of boarding for students in these schools.



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Budget 1 - Recurrent
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Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Schools for the Visually Impaired

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	37,834.0	38,237.0	36,968.0	37,822.0
22	Travel Expenses and Subsistence	-	560.0	560.0	560.0	560.0
24	Utilities and Communication Services	-	3,100.0	3,100.0	3,100.0	4,259.0
25	Use of Goods and Services	-	1,460.0	1,460.0	1,460.0	1,660.0
Total Activity 0163-Grant for Direction and Administration		-	42,954.0	43,357.0	42,088.0	44,301.0

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	-	40,657.0	41,194.0	39,978.0	43,362.0
22	Travel Expenses and Subsistence	-	820.0	820.0	820.0	820.0
25	Use of Goods and Services	-	158.0	158.0	158.0	158.0
Total Activity 0715-Grant for Instruction		-	41,635.0	42,172.0	40,956.0	44,340.0

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	650.0	650.0	850.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	650.0	650.0	650.0	850.0

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	200.0	200.0	400.0
Total Activity 0732-Grant for Boarding		-	200.0	200.0	200.0	400.0

The funds provided are to assist in offsetting the cost of boarding for students in schools.



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Head 4100 - Ministry of Education

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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Hope Valley Experimental School

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	9,693.0	11,114.0	9,474.0	9,695.0
22	Travel Expenses and Subsistence	-	310.0	310.0	310.0	310.0
24	Utilities and Communication Services	-	2,790.0	2,790.0	2,790.0	3,190.0
25	Use of Goods and Services	-	761.0	761.0	761.0	961.0
Total Activity 0163-Grant for Direction and Administration		-	13,554.0	14,975.0	13,335.0	14,156.0

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	-	78,186.0	79,587.0	76,857.0	81,506.0
22	Travel Expenses and Subsistence	-	661.0	661.0	661.0	661.0
25	Use of Goods and Services	-	220.0	220.0	220.0	420.0
Total Activity 0715-Grant for Instruction		-	79,067.0	80,468.0	77,738.0	82,587.0

The provision is to assist in the expenses directly related to the delivery of instruction to students.

Activity 0716-Grant for Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	2,100.0	2,100.0	2,100.0	2,100.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	2,100.0	2,100.0	2,100.0	2,100.0

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.



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Head 4100 - Ministry of Education

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Head 4100 - Ministry of Education
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Programme 255 - Special Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	300.0	300.0	600.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	300.0	300.0	300.0	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	-	75,637.0	82,913.0	73,792.0	84,610.0
22	Travel Expenses and Subsistence	-	7,676.0	7,676.0	7,676.0	7,676.0
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	1,337.0	1,337.0	2,337.0
Total Activity 0735-Grant for Assessment and Instruction		-	91,350.0	98,626.0	89,505.0	101,323.0

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	-	29,143.0	35,462.0	28,456.0	44,328.0
22	Travel Expenses and Subsistence	-	3,534.0	3,534.0	3,534.0	3,534.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	120.0
25	Use of Goods and Services	-	285.0	285.0	285.0	785.0
Total Activity 0789-Supervision and Administration		-	33,082.0	39,401.0	32,395.0	48,767.0

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme by the Ministry of Education.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Teachers' Colleges - Secondary Education	-	-	215,759.0	219,258.0	212,106.0	227,614.0
21	0738 Grant to Church's Teachers College	-	-	215,759.0	219,258.0	212,106.0	227,614.0
22	Teachers' Colleges - Physical Education	-	-	183,011.0	185,958.0	179,205.0	197,099.0
22	0739 Grant to G.C. Foster College of Physical Education and Sports	-	-	183,011.0	185,958.0	179,205.0	197,099.0
23	Teachers' Colleges - General Education	-	-	1,095,501.0	1,120,066.0	1,075,460.0	1,174,720.0
23	0741 Grant to Mico Teachers College	-	-	405,512.0	416,559.0	398,397.0	438,548.0
23	0742 Grant to St. Joseph Teachers' College	-	-	181,731.0	184,682.0	178,315.0	192,371.0
23	0743 Grant to Shortwood Teachers College	-	-	295,456.0	302,134.0	290,043.0	316,117.0
23	0744 Grant to Sam Sharp Teachers College	-	-	212,802.0	216,691.0	208,705.0	227,684.0
24	Scholarships for Teachers	-	-	7,781.0	7,781.0	7,781.0	7,781.0
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	3,163.0
25	Inservice Training for Teachers	-	-	78,192.0	78,192.0	78,192.0	87,348.0
25	0745 Primary Education	-	-	3,000.0	3,000.0	3,000.0	3,800.0
25	0746 Secondary Education	-	-	2,842.0	2,842.0	2,842.0	6,842.0
25	0748 Technical/Vocational Education	-	-	1,000.0	1,000.0	1,000.0	1,854.0
25	0749 Special Education	-	-	1,000.0	1,000.0	1,000.0	1,502.0
25	0751 Guidance and Counselling	-	-	2,575.0	2,575.0	2,575.0	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				1,580,244.0	1,611,255.0	1,552,744.0	1,694,562.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	1,350,974.0	1,381,985.0	1,323,474.0	1,448,362.0
22	Travel Expenses and Subsistence	-	-	98,527.0	98,527.0	98,527.0	98,527.0
23	Rental of Property and Machinery	-	-	430.0	430.0	430.0	430.0
24	Utilities and Communication Services	-	-	41,613.0	41,613.0	41,613.0	47,287.0
25	Use of Goods and Services	-	-	13,144.0	13,144.0	13,144.0	24,400.0
29	Awards and Social Assistance	-	-	75,556.0	75,556.0	75,556.0	75,556.0
Total Programme 256-Teachers Education and Training				1,580,244.0	1,611,255.0	1,552,744.0	1,694,562.0

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.



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Programme 256 - Teachers Education and Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0738-Grant to Church's Teachers College

21	Compensation of Employees	-	199,098.0	202,597.0	195,445.0	210,212.0
22	Travel Expenses and Subsistence	-	14,377.0	14,377.0	14,377.0	14,377.0
24	Utilities and Communication Services	-	1,900.0	1,900.0	1,900.0	2,341.0
25	Use of Goods and Services	-	384.0	384.0	384.0	684.0
Total Activity 0738-Grant to Church's Teachers College		-	215,759.0	219,258.0	212,106.0	227,614.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	144,463.0
Administrative Staff	<u>54,635.0</u>
	199,098.0

Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0739-Grant to G.C. Foster College of Physical Education and Sports

21	Compensation of Employees	-	161,965.0	164,912.0	158,159.0	174,408.0
22	Travel Expenses and Subsistence	-	9,322.0	9,322.0	9,322.0	9,322.0
24	Utilities and Communication Services	-	11,400.0	11,400.0	11,400.0	12,745.0
25	Use of Goods and Services	-	324.0	324.0	324.0	624.0
Total Activity 0739-Grant to G.C. Foster College of Physical Education and Sports		-	183,011.0	185,958.0	179,205.0	197,099.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	91,386.0
Administrative Staff	<u>70,579.0</u>
	161,965.0



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 Programme 256 - Teachers Education and Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Teachers' Colleges - General Education

Activity 0741-Grant to Mico Teachers College

21	Compensation of Employees	-	363,104.0	374,151.0	355,989.0	395,276.0
22	Travel Expenses and Subsistence	-	31,068.0	31,068.0	31,068.0	31,068.0
24	Utilities and Communication Services	-	9,500.0	9,500.0	9,500.0	9,564.0
25	Use of Goods and Services	-	1,840.0	1,840.0	1,840.0	2,640.0
Total Activity 0741-Grant to Mico Teachers College		-	405,512.0	416,559.0	398,397.0	438,548.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	275,760.0
Administrative Staff	<u>87,344.0</u>
	363,104.0

Activity 0742-Grant to St. Joseph Teachers' College

21	Compensation of Employees	-	163,475.0	166,426.0	160,059.0	173,629.0
22	Travel Expenses and Subsistence	-	13,096.0	13,096.0	13,096.0	13,096.0
24	Utilities and Communication Services	-	4,960.0	4,960.0	4,960.0	5,246.0
25	Use of Goods and Services	-	200.0	200.0	200.0	400.0
Total Activity 0742-Grant to St. Joseph Teachers' College		-	181,731.0	184,682.0	178,315.0	192,371.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	118,111.0
Administrative Staff	<u>45,364.0</u>
	163,475.0

Activity 0743-Grant to Shortwood Teachers College

21	Compensation of Employees	-	274,685.0	281,363.0	269,272.0	294,183.0
22	Travel Expenses and Subsistence	-	15,021.0	15,021.0	15,021.0	15,021.0
24	Utilities and Communication Services	-	5,208.0	5,208.0	5,208.0	6,071.0
25	Use of Goods and Services	-	542.0	542.0	542.0	842.0
Total Activity 0743-Grant to Shortwood Teachers College		-	295,456.0	302,134.0	290,043.0	316,117.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	215,185.0
Administrative Staff	<u>59,500.0</u>
	274,685.0



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Programme 256 - Teachers Education and Training

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Activity 0744-Grant to Sam Sharp Teachers College

21	Compensation of Employees	-	188,647.0	192,536.0	184,550.0	200,654.0
22	Travel Expenses and Subsistence	-	15,268.0	15,268.0	15,268.0	15,268.0
24	Utilities and Communication Services	-	8,645.0	8,645.0	8,645.0	11,320.0
25	Use of Goods and Services	-	242.0	242.0	242.0	442.0
Total Activity 0744-Grant to Sam Sharp Teachers College		-	212,802.0	216,691.0	208,705.0	227,684.0

The funds provided are to finance the operations of the College. The salaries provision is broken out as follows:

Academic Staff	142,673.0
Administrative Staff	<u>45,974.0</u>
	188,647.0

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	3,163.0
Total Activity 0746-Secondary Education		-	3,163.0	3,163.0	3,163.0	3,163.0

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	3,000.0	3,000.0	3,800.0
Total Activity 0745-Primary Education		-	3,000.0	3,000.0	3,000.0	3,800.0

This activity provides for the training of teachers in Primary and All Age Schools.



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Activity 0746-Secondary Education

22	Travel Expenses and Subsistence	-	300.0	300.0	300.0
23	Rental of Property and Machinery	-	430.0	430.0	430.0
25	Use of Goods and Services	-	2,112.0	2,112.0	6,112.0
Total Activity 0746-Secondary Education		-	2,842.0	2,842.0	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	1,000.0	1,854.0
Total Activity 0748-Technical/Vocational Education		-	1,000.0	1,000.0	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	1,000.0	1,502.0
Total Activity 0749-Special Education		-	1,000.0	1,000.0	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
25	Use of Goods and Services	-	2,500.0	2,500.0	5,500.0
Total Activity 0751-Guidance and Counselling		-	2,575.0	2,575.0	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
Total Activity 0752-Teachers Exchange Scheme		-	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
Total Activity 8993-Other Training		-	67,385.0	67,385.0	67,385.0

This allocation is for the Teachers' Refund Programme.



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Programme 257 - Adult Education

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaican Foundation for Lifelong Learning		-	251,651.0	256,397.0	246,531.0	259,996.0
20	0163	Grant for Direction and Administration	-	52,117.0	53,140.0	51,339.0	55,681.0
20	0754	Grant for Literacy Programme	-	155,700.0	159,566.0	152,336.0	160,990.0
20	8986	High School Equivalency Programme	-	43,834.0	43,691.0	42,856.0	43,325.0
Total Programme 257-Adult Education				251,651.0	256,397.0	246,531.0	259,996.0

Analysis of Expenditure						
21	Compensation of Employees	-	215,771.0	220,517.0	210,651.0	220,169.0
22	Travel Expenses and Subsistence	-	8,782.0	8,782.0	8,782.0	8,782.0
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	7,679.0	7,679.0	8,549.0
25	Use of Goods and Services	-	6,210.0	6,210.0	6,210.0	9,287.0
28	Retirement Benefits	-	3,984.0	3,984.0	3,984.0	3,984.0
Total Programme 257-Adult Education		-	251,651.0	256,397.0	246,531.0	259,996.0

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 approximately 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	-	37,748.0	38,771.0	36,970.0	38,854.0
22	Travel Expenses and Subsistence	-	2,787.0	2,787.0	2,787.0	2,787.0
24	Utilities and Communication Services	-	5,633.0	5,633.0	5,633.0	6,503.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0	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			52,117.0	53,140.0	51,339.0	55,681.0

The funds provided will finance the expenses associated with the general administration and management of the **Jamaican Foundation for Lifelong Learning (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	-	137,921.0	141,787.0	134,557.0	141,722.0
22	Travel Expenses and Subsistence	-	4,697.0	4,697.0	4,697.0	4,697.0
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	2,000.0	2,000.0	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			155,700.0	159,566.0	152,336.0	160,990.0

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.



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Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 8986-High School Equivalency Programme						
21	Compensation of Employees	-	40,102.0	39,959.0	39,124.0	39,593.0
22	Travel Expenses and Subsistence	-	1,298.0	1,298.0	1,298.0	1,298.0
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		-	43,834.0	43,691.0	42,856.0	43,325.0

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.



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Programme 258 - Common Educational Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Guidance and Counselling	-	40,148.0	45,935.0	39,367.0	49,365.0
20 0005 Direction and Administration	-	40,148.0	45,935.0	39,367.0	49,365.0
21 Student Assessment	-	331,367.0	336,541.0	329,580.0	369,656.0
21 0005 Direction and Administration	-	147,454.0	152,628.0	145,667.0	185,743.0
21 0756 Contribution to Caribbean Examinations Council	-	183,913.0	183,913.0	183,913.0	183,913.0
22 Core Curriculum	-	123,841.0	150,584.0	121,333.0	169,152.0
22 0005 Direction and Administration	-	123,841.0	150,584.0	121,333.0	169,152.0
23 Media Services	-	875,159.0	1,040,906.0	1,034,030.0	964,612.0
23 0005 Direction and Administration	-	54,159.0	59,906.0	53,030.0	64,612.0
23 0757 Development of Books and Other Educational Materials	-	821,000.0	981,000.0	981,000.0	900,000.0
24 Technical Services	-	45,211.0	45,129.0	44,245.0	45,346.0
24 0005 Direction and Administration	-	45,211.0	45,129.0	44,245.0	45,346.0
25 Schools' Personnel and Administrative Services	-	30,237.0	30,072.0	29,091.0	31,486.0
25 0005 Direction and Administration	-	28,363.0	28,728.0	27,747.0	29,612.0
25 0759 Teachers' Services Commission	-	1,530.0	1,000.0	1,000.0	1,530.0
25 0760 Appeals Tribunal	-	344.0	344.0	344.0	344.0
26 Project Management	-	23,681.0	23,575.0	23,182.0	23,305.0
26 0005 Direction and Administration	-	23,681.0	23,575.0	23,182.0	23,305.0
27 Education System Services	-	386,892.0	311,171.0	303,332.0	312,978.0
27 0005 Direction and Administration	-	143,706.0	144,627.0	141,014.0	148,103.0
27 0946 National Parenting Support Commission	-	28,239.0	-	-	-
27 0947 Jamaica Tertiary Education Commission	-	23,041.0	-	-	-
27 1058 National Education Trust	-	75,824.0	74,618.0	74,343.0	73,913.0
27 1059 Jamaica Teaching Council	-	39,581.0	39,093.0	38,873.0	39,169.0
27 1060 National Education Inspectorate	-	76,501.0	52,833.0	49,102.0	51,793.0
98 Other Services	-	23,422.0	23,629.0	23,023.0	24,070.0
98 0761 Grant to the National Council on Education	-	23,422.0	23,629.0	23,023.0	24,070.0
Total Programme 258-Common Educational Services	-	1,879,958.0	2,007,542.0	1,947,183.0	1,989,970.0

Analysis of Expenditure					
21	Compensation of Employees	-	669,144.0	656,846.0	596,487.0
22	Travel Expenses and Subsistence	-	81,630.0	71,632.0	71,632.0
23	Rental of Property and Machinery	-	9,320.0	9,320.0	9,320.0
24	Utilities and Communication Services	-	2,594.0	2,204.0	2,204.0
25	Use of Goods and Services	-	932,624.0	1,082,894.0	1,044,050.0
28	Retirement Benefits	-	733.0	733.0	733.0
30	Grants and Contributions	-	183,913.0	183,913.0	183,913.0
Total Programme 258-Common Educational Services	-	1,879,958.0	2,007,542.0	1,947,183.0	1,989,970.0

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	-	33,119.0	38,906.0	32,338.0
22	Travel Expenses and Subsistence	-	4,909.0	4,909.0	4,909.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0
25	Use of Goods and Services	-	2,000.0	2,000.0	3,960.0
Total Activity 0005-Direction and Administration	-	40,148.0	45,935.0	39,367.0	49,365.0

The funds provided are to finance the operations of the Guidance and Counselling Unit.



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Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	74,886.0	80,060.0	73,099.0	88,175.0
22	Travel Expenses and Subsistence	-	5,768.0	5,768.0	5,768.0	5,768.0
25	Use of Goods and Services	-	66,800.0	66,800.0	66,800.0	91,800.0
Total Activity 0005-Direction and Administration		-	147,454.0	152,628.0	145,667.0	185,743.0

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	-	106,771.0	133,514.0	104,263.0	149,922.0
22	Travel Expenses and Subsistence	-	13,070.0	13,070.0	13,070.0	13,070.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0	6,160.0
Total Activity 0005-Direction and Administration		-	123,841.0	150,584.0	121,333.0	169,152.0

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	-	47,240.0	52,987.0	46,111.0	57,693.0
22	Travel Expenses and Subsistence	-	6,320.0	6,320.0	6,320.0	6,320.0
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		-	54,159.0	59,906.0	53,030.0	64,612.0

This activity provides for the cost of the development and production of multimedia educational materials for the school system.



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Activity 0757-Development of Books and Other Educational Materials

25	Use of Goods and Services	-	821,000.0	981,000.0	981,000.0	900,000.0
Total Activity 0757-Development of Books and Other Educational Materials		-	821,000.0	981,000.0	981,000.0	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	-	39,595.0	39,513.0	38,629.0	38,895.0
22	Travel Expenses and Subsistence	-	4,616.0	4,616.0	4,616.0	4,616.0
25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,835.0
Total Activity 0005-Direction and Administration		-	45,211.0	45,129.0	44,245.0	45,346.0

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	-	25,243.0	25,608.0	24,627.0	25,661.0
22	Travel Expenses and Subsistence	-	2,120.0	2,120.0	2,120.0	2,120.0
25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,831.0
Total Activity 0005-Direction and Administration		-	28,363.0	28,728.0	27,747.0	29,612.0

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	-	1,530.0	1,000.0	1,000.0	1,530.0
Total Activity 0759-Teachers' Services Commission		-	1,530.0	1,000.0	1,000.0	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.



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Activity 0760-Appeals Tribunal

25	Use of Goods and Services	-	344.0	344.0	344.0
Total Activity 0760-Appeals Tribunal		-	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	-	20,618.0	20,512.0	20,119.0	20,242.0
22	Travel Expenses and Subsistence	-	2,874.0	2,874.0	2,874.0	2,874.0
25	Use of Goods and Services	-	189.0	189.0	189.0	189.0
Total Activity 0005-Direction and Administration		-	23,681.0	23,575.0	23,182.0	23,305.0

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	-	118,930.0	119,851.0	116,238.0	115,327.0
22	Travel Expenses and Subsistence	-	11,086.0	11,086.0	11,086.0	11,086.0
24	Utilities and Communication Services	-	25.0	25.0	25.0	25.0
25	Use of Goods and Services	-	13,665.0	13,665.0	13,665.0	21,665.0
Total Activity 0005-Direction and Administration		-	143,706.0	144,627.0	141,014.0	148,103.0

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 0946-National Parenting Support Commission

21	Compensation of Employees	-	19,398.0	-	-	-
22	Travel Expenses and Subsistence	-	1,841.0	-	-	-
25	Use of Goods and Services	-	7,000.0	-	-	-
Total Activity 0946-National Parenting Support Commission		-	28,239.0	-	-	-

The Commission will offer support to parents in developing the needed skills to raise and protect their children by encouraging partnerships between home and school. Principles and the implications of effective parenting will also be coordinated to the public.



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Activity 0947-Jamaica Tertiary Education Commission

21	Compensation of Employees	-	18,305.0	-	-
22	Travel Expenses and Subsistence	-	2,146.0	-	-
24	Utilities and Communication Services	-	390.0	-	-
25	Use of Goods and Services	-	2,200.0	-	-
Total Activity 0947-Jamaica Tertiary Education Commission		-	23,041.0	-	-

The Commission's primary mandate is to regulate, standardize, safeguard and transform the tertiary education sector. Registration requirements for tertiary institutions will be introduced.

Activity 1058-National Education Trust

21	Compensation of Employees	-	60,737.0	59,531.0	59,256.0	58,046.0
22	Travel Expenses and Subsistence	-	13,287.0	13,287.0	13,287.0	13,287.0
25	Use of Goods and Services	-	1,800.0	1,800.0	1,800.0	2,580.0
Total Activity 1058-National Education Trust		-	75,824.0	74,618.0	74,343.0	73,913.0

The activity is responsible for developing the mechanism to garner resources in order to 'build-out' the education infrastructure. It provides the means through which public/private partnerships will be channeled for the benefit of the education system.

Activity 1059-Jamaica Teaching Council

21	Compensation of Employees	-	29,203.0	28,715.0	28,495.0	28,011.0
22	Travel Expenses and Subsistence	-	2,718.0	2,718.0	2,718.0	2,718.0
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	2,970.0	2,970.0	3,750.0
Total Activity 1059-Jamaica Teaching Council		-	39,581.0	39,093.0	38,873.0	39,169.0

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 of the Council.

Activity 1060-National Education Inspectorate

21	Compensation of Employees	-	58,367.0	40,710.0	36,979.0	38,890.0
22	Travel Expenses and Subsistence	-	8,474.0	2,463.0	2,463.0	2,463.0
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	4,970.0	4,970.0	5,750.0
Total Activity 1060-National Education Inspectorate		-	76,501.0	52,833.0	49,102.0	51,793.0

The funds provided are to meet the expenses related to the inspection and evaluation of schools.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 98-Other Services

Activity 0761-Grant to the National Council on Education

21	Compensation of Employees	-	16,732.0	16,939.0	16,333.0	16,880.0
22	Travel Expenses and Subsistence	-	2,401.0	2,401.0	2,401.0	2,401.0
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	1,689.0	1,689.0	2,189.0
28	Retirement Benefits	-	733.0	733.0	733.0	733.0
Total Activity 0761-Grant to the National Council on Education		-	23,422.0	23,629.0	23,023.0	24,070.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Schools Library Service	-	76,425.0	78,105.0	75,471.0	84,664.0
20 0163 Grant for Direction and Administration	-	22,945.0	23,723.0	22,672.0	27,025.0
20 0762 Grant for Purchase and Distribution of Books	-	53,480.0	54,382.0	52,799.0	57,639.0
21 Public Library Service	-	805,906.0	828,800.0	792,126.0	837,969.0
21 0163 Grant for Direction and Administration	-	206,259.0	209,173.0	203,326.0	213,374.0
21 0763 Grant for Parish Libraries	-	599,647.0	619,627.0	588,800.0	624,595.0
Total Programme 259-Library Services	-	882,331.0	906,905.0	867,597.0	922,633.0

Analysis of Expenditure						
21	Compensation of Employees	-	716,894.0	741,468.0	702,160.0	743,842.0
22	Travel Expenses and Subsistence	-	23,223.0	23,223.0	23,223.0	23,223.0
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	31,416.0	31,416.0	36,421.0
25	Use of Goods and Services	-	50,000.0	50,000.0	50,000.0	58,349.0
28	Retirement Benefits	-	43,838.0	43,838.0	43,838.0	43,838.0
Total Programme 259-Library Services		-	882,331.0	906,905.0	867,597.0	922,633.0

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	-	13,347.0	14,125.0	13,074.0	14,446.0
22	Travel Expenses and Subsistence	-	1,053.0	1,053.0	1,053.0	1,053.0
24	Utilities and Communication Services	-	4,545.0	4,545.0	4,545.0	6,244.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0	5,282.0
Total Activity 0163-Grant for Direction and Administration		-	22,945.0	23,723.0	22,672.0	27,025.0

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	-	31,930.0	32,832.0	31,249.0	33,179.0
22	Travel Expenses and Subsistence	-	1,050.0	1,050.0	1,050.0	1,050.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	500.0
25	Use of Goods and Services	-	20,000.0	20,000.0	20,000.0	22,910.0
Total Activity 0762-Grant for Purchase and Distribution of Books		-	53,480.0	54,382.0	52,799.0	57,639.0

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Public Library Service

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	133,988.0	136,902.0	131,055.0	137,339.0
22	Travel Expenses and Subsistence	-	9,666.0	9,666.0	9,666.0	9,666.0
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	8,567.0	8,567.0	11,873.0
25	Use of Goods and Services	-	8,000.0	8,000.0	8,000.0	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		-	206,259.0	209,173.0	203,326.0	213,374.0

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	-	537,629.0	557,609.0	526,782.0	558,878.0
22	Travel Expenses and Subsistence	-	11,454.0	11,454.0	11,454.0	11,454.0
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	18,000.0	18,000.0	21,699.0
Total Activity 0763-Grant for Parish Libraries		-	599,647.0	619,627.0	588,800.0	624,595.0

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Nutrition Products Limited		-	921,320.0	885,931.0	869,462.0	830,465.0
20	0163	Grant for Direction and Administration	-	86,770.0	90,093.0	86,147.0	92,501.0
20	0764	Grant for Production	-	672,999.0	641,049.0	632,149.0	600,168.0
20	0765	Grant for Distributions	-	161,551.0	154,789.0	151,166.0	137,796.0
21	School Feeding Programme		-	3,448,564.0	3,418,508.0	3,417,138.0	3,139,086.0
21	0005	Direction and Administration	-	342,069.0	318,605.0	318,152.0	293,328.0
21	0766	Grant to Schools	-	99,510.0	92,310.0	92,310.0	84,688.0
21	0788	Management of Overseas Food Aid Receipts	-	12,278.0	12,886.0	11,969.0	13,632.0
21	0942	Grant to PATH Beneficiaries	-	2,994,707.0	2,994,707.0	2,994,707.0	2,747,438.0
Total Programme 260-Students Nutrition				4,369,884.0	4,304,439.0	4,286,600.0	3,969,551.0

Analysis of Expenditure						
21	Compensation of Employees	-	243,305.0	257,751.0	239,912.0	252,540.0
22	Travel Expenses and Subsistence	-	14,352.0	14,937.0	14,937.0	14,937.0
23	Rental of Property and Machinery	-	7,803.0	7,803.0	7,803.0	7,803.0
24	Utilities and Communication Services	-	50,870.0	47,256.0	47,256.0	53,618.0
25	Use of Goods and Services	-	952,079.0	883,191.0	883,191.0	802,043.0
28	Retirement Benefits	-	7,258.0	6,484.0	6,484.0	6,484.0
29	Awards and Social Assistance	-	3,094,217.0	3,087,017.0	3,087,017.0	2,832,126.0
Total Programme 260-Students Nutrition		-	4,369,884.0	4,304,439.0	4,286,600.0	3,969,551.0

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	-	44,020.0	49,213.0	45,267.0	47,336.0
22	Travel Expenses and Subsistence	-	7,830.0	8,415.0	8,415.0	8,415.0
24	Utilities and Communication Services	-	5,763.0	5,346.0	5,346.0	11,708.0
25	Use of Goods and Services	-	27,118.0	25,156.0	25,156.0	23,079.0
28	Retirement Benefits	-	2,039.0	1,963.0	1,963.0	1,963.0
Total Activity 0163-Grant for Direction and Administration			86,770.0	90,093.0	86,147.0	92,501.0

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0764-Grant for Production

21	Compensation of Employees	-	153,743.0	158,986.0	150,086.0	158,001.0
22	Travel Expenses and Subsistence	-	3,056.0	3,056.0	3,056.0	3,056.0
23	Rental of Property and Machinery	-	6,600.0	6,600.0	6,600.0	6,600.0
24	Utilities and Communication Services	-	42,031.0	38,989.0	38,989.0	38,989.0
25	Use of Goods and Services	-	462,350.0	428,897.0	428,897.0	389,001.0
28	Retirement Benefits	-	5,219.0	4,521.0	4,521.0	4,521.0
Total Activity 0764-Grant for Production		-	672,999.0	641,049.0	632,149.0	600,168.0

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	-	22,662.0	25,843.0	22,220.0	23,036.0
22	Travel Expenses and Subsistence	-	1,472.0	1,472.0	1,472.0	1,472.0
24	Utilities and Communication Services	-	2,141.0	1,986.0	1,986.0	1,986.0
25	Use of Goods and Services	-	135,276.0	125,488.0	125,488.0	111,302.0
Total Activity 0765-Grant for Distributions		-	161,551.0	154,789.0	151,166.0	137,796.0

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products Limited. 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	-	13,414.0	13,557.0	13,104.0	13,269.0
22	Travel Expenses and Subsistence	-	960.0	960.0	960.0	960.0
23	Rental of Property and Machinery	-	1,203.0	1,203.0	1,203.0	1,203.0
24	Utilities and Communication Services	-	235.0	235.0	235.0	235.0
25	Use of Goods and Services	-	326,257.0	302,650.0	302,650.0	277,661.0
Total Activity 0005-Direction and Administration		-	342,069.0	318,605.0	318,152.0	293,328.0

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 Assistance	-	99,510.0	92,310.0	92,310.0	84,688.0
Total Activity 0766-Grant to Schools		-	99,510.0	92,310.0	92,310.0	84,688.0

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 – Grant to PATH Beneficiaries.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	9,466.0	10,152.0	9,235.0	10,898.0
22	Travel Expenses and Subsistence	-	1,034.0	1,034.0	1,034.0	1,034.0
24	Utilities and Communication Services	-	700.0	700.0	700.0	700.0
25	Use of Goods and Services	-	1,078.0	1,000.0	1,000.0	1,000.0
Total Activity 0788-Management of Overseas Food Aid Receipts		-	12,278.0	12,886.0	11,969.0	13,632.0

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

29	Awards and Social Assistance	-	2,994,707.0	2,994,707.0	2,994,707.0	2,747,438.0
Total Activity 0942-Grant to PATH Beneficiaries		-	2,994,707.0	2,994,707.0	2,994,707.0	2,747,438.0

This provision will fund the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.



2015-2016 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 09 -Education Affairs and Services							
00	001	Executive Direction and Administration	-	50,000.0	358,470.0	388,470.0	135,970.0
00	250	Early Childhood Development	-	47,000.0	66,530.0	66,530.0	51,530.0
00	251	Primary Education	-	70,000.0	70,000.0	100,000.0	15,000.0
00	252	Secondary Education	-	290,000.0	-	-	13,500.0
00	255	Special Education	-	20,000.0	42,000.0	60,000.0	-
Total Function 09-Education Affairs and Services			-	477,000.0	537,000.0	615,000.0	216,000.0
Total Budget 2 - Capital A			-	477,000.0	537,000.0	615,000.0	216,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	7,500.0
31	Land and Structures	-	427,000.0	537,000.0	615,000.0	208,500.0
32	Capital Goods	-	50,000.0	-	-	-
Total Budget 02-Capital A		-	477,000.0	537,000.0	615,000.0	216,000.0

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. Funding is reflected for the upgrading and general improvement of the physical facilities of schools and agencies.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	50,000.0	358,470.0	388,470.0	135,970.0
01 0159 Maintenance of Buildings and Equipment	-	50,000.0	-	-	-
01 8984 Education Transformation	-	-	358,470.0	388,470.0	135,970.0
Total Programme 001-Executive Direction and Administration	-	50,000.0	358,470.0	388,470.0	135,970.0

Analysis of Expenditure					
31 Land and Structures	-	-	358,470.0	388,470.0	135,970.0
32 Capital Goods	-	50,000.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	50,000.0	358,470.0	388,470.0	135,970.0

A description of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 01-General Administration

Project 0159-Maintenance of Buildings and Equipment

32 Capital Goods	-	50,000.0	-	-	-
Total Project 0159-Maintenance of Buildings and Equipment	-	50,000.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE:** Electrical Upgrading Project
- IMPLEMENTING AGENCY:** Ministry of Education
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** The provision of a reliable electrical supply for MOE Buildings at Heroes Circle, Caenwood and five (5) Regional Offices
- ANTICIPATED TARGETS FOR 2015/2016:**
 - Head Office, Caenwood and Regional Offices: Upgrade incoming electrical supply
 - Head Office, Caenwood: Continue upgrading of electrical infrastructure



2015-2016 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 09 - Education Affairs and Services
Programme 250 - Early Childhood Development

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Infant Schools	-	47,000.0	66,530.0	66,530.0	51,530.0
21 0774 Construction, Renovation and Improvements	-	47,000.0	66,530.0	66,530.0	51,530.0
Total Programme 250-Early Childhood Development	-	47,000.0	66,530.0	66,530.0	51,530.0

Analysis of Expenditure					
31	Land and Structures	-	47,000.0	66,530.0	51,530.0
	Total Programme 250-Early Childhood Development	-	47,000.0	66,530.0	51,530.0

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	-	47,000.0	66,530.0	51,530.0
	Total Project 0774-Construction, Renovation and Improvements	-	47,000.0	66,530.0	51,530.0

PROJECT SUMMARY

- PROJECT TITLE:** Rationalization of Infant School Departments
- IMPLEMENTING AGENCY:** National Education Trust
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To increase infant school places through the renovation of Infant Schools and the creation of Infant Departments in Primary Schools.
- ANTICIPATED TARGETS FOR 2015/2016:**
 - Complete the procurement process for the remaining 14 Phase 1 schools
 - Begin the procurement process for Phase 2, which will be completed over a phased basis



2015-2016 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 09 - Education Affairs and Services
Programme 251 - Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Primary Schools	-	70,000.0	70,000.0	100,000.0	15,000.0
20 0159 Maintenance of Buildings and Equipment	-	-	-	-	5,000.0
20 0774 Construction, Renovation and Improvements	-	70,000.0	70,000.0	100,000.0	10,000.0
Total Programme 251-Primary Education	-	70,000.0	70,000.0	100,000.0	15,000.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	-	-	5,000.0
31 Land and Structures	-	70,000.0	70,000.0	100,000.0	10,000.0
Total Programme 251-Primary Education	-	70,000.0	70,000.0	100,000.0	15,000.0

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	-	70,000.0	70,000.0	100,000.0	10,000.0
Total Project 0774-Construction, Renovation and Improvements	-	70,000.0	70,000.0	100,000.0	10,000.0

PROJECT SUMMARY

- PROJECT TITLE:** Sanitary Block Project
- IMPLEMENTING AGENCY:** National Education Trust
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** The installation of improved sewerage systems in 97 primary schools [**Phase 1 – 52 schools** (Clarendon-25, St. Catherine-14, St. Elizabeth-13) **Phase 2 – 45 schools** (Clarendon-11, St. Catherine-5, St Elizabeth-8, Westmoreland-3, Hanover-3, St. Ann-7, St. Mary-1, Portland-2, St. Thomas-3, Manchester-2)]
- ANTICIPATED TARGETS FOR 2015/2016:**
 - Completion of first phase schools in April 2015
 - Begin Phase 2 which will be completed on a phased basis



2015-2016 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 High Schools	-	290,000.0	-	-	13,500.0
20 0159 Maintenance of Buildings and Equipment	-	-	-	-	2,500.0
20 0774 Construction, Renovation and Improvements	-	290,000.0	-	-	11,000.0
Total Programme 252-Secondary Education	-	290,000.0	-	-	13,500.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	2,500.0
31	Land and Structures	-	290,000.0	-	11,000.0
	Total Programme 252-Secondary Education	-	290,000.0	-	13,500.0

Sub Programme 20-High Schools

Project 0774-Construction, Renovation and Improvements

31	Land and Structures	-	290,000.0	-	11,000.0
	Total Project 0774-Construction, Renovation and Improvements	-	290,000.0	-	11,000.0

PROJECT SUMMARY

- PROJECT TITLE:** Education Transformation Programme
- IMPLEMENTING AGENCY:** National Education Trust
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** The provision of additional classrooms to alleviate the shift system and overcrowding in secondary schools.
- ANTICIPATED TARGETS FOR 2015/2016:**
 - Completion of projects that are required based on MoU between school and Ministry of Education - Mt St Joseph Catholic High School, Belair School-Phase II
 - Construction of additional classrooms – Projects carried forward from 2015/2016 - Old Harbour High, Maggotty High
 - Expansion of nine (9) high schools - Papine High, Vauxhall High, Norman Manley High, Albert Town High, Cedric Titus High, Bellevue High, Porus High, Muschette High, Donald Quarrie High



2015-2016 Jamaica Budget

Head 4100A - Ministry of Education

\$'000

Head 4100A - Ministry of Education
Budget 2 - Capital A
Function 09 - Education Affairs and Services
Programme 255 - Special Education

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26	Mico Care Centre for Testing, Evaluation and Research	-	20,000.0	42,000.0	60,000.0	-
26	0774 Construction, Renovation and Improvements	-	20,000.0	42,000.0	60,000.0	-
Total Programme 255-Special Education		-	20,000.0	42,000.0	60,000.0	-

Analysis of Expenditure						
31	Land and Structures	-	20,000.0	42,000.0	60,000.0	-
Total Programme 255-Special Education		-	20,000.0	42,000.0	60,000.0	-

A description of the scope of this Programme can be found in the Recurrent Head of Estimates.

Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

Project 0774-Construction, Renovation and Improvements

31	Land and Structures	-	20,000.0	42,000.0	60,000.0	-
Total Project 0774-Construction, Renovation and Improvements		-	20,000.0	42,000.0	60,000.0	-

PROJECT SUMMARY

- PROJECT TITLE:** Establishment of Diagnostic Centres
- IMPLEMENTING AGENCY:** National Education Trust
- FUNDING:** Consolidated Fund
- OBJECTIVES OF PROJECT:** To establish three (3) special education diagnostic centers at the following locations – Sam Sharp Teachers College, St. James; Church Teachers College, Manchester; the College of Agriculture, Science and Education, Portland.
- ANTICIPATED TARGETS FOR 2015/2016:**
 - Completion of Centre at Church Teachers College
 - Commence Sam Sharp



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	09	-Education Affairs and Services					
00	001	Executive Direction and Administration	-	823,208.0	1,127,410.0	1,172,623.0	1,093,668.0
00	250	Early Childhood Development	-	95,360.0	15,000.0	15,000.0	47,000.0
00	251	Primary Education	-	78,282.0	60,000.0	60,000.0	130,924.0
00	253	Tertiary Education	-	380,000.0	167,449.0	177,121.0	216,626.0
00	259	Library Services	-	122,914.0	26,000.0	26,000.0	4,200.0
00	260	Students Nutrition	-	-	10,955.0	6,625.0	18,100.0
Total Function 09-Education Affairs and Services				1,499,764.0	1,406,814.0	1,457,369.0	1,510,518.0
Total Budget 3 - Capital B				1,499,764.0	1,406,814.0	1,457,369.0	1,510,518.0

Analysis of Expenditure						
21	Compensation of Employees	-	131,054.0	280,256.0	280,256.0	138,789.0
22	Travel Expenses and Subsistence	-	11,365.0	9,387.0	9,387.0	12,993.0
23	Rental of Property and Machinery	-	2,580.0	-	-	-
24	Utilities and Communication Services	-	780.0	-	-	-
25	Use of Goods and Services	-	759,741.0	644,886.0	695,441.0	573,462.0
31	Land and Structures	-	461,969.0	356,904.0	356,904.0	686,654.0
32	Capital Goods	-	132,275.0	115,381.0	115,381.0	98,620.0
Total Budget 03-Capital B		-	1,499,764.0	1,406,814.0	1,457,369.0	1,510,518.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
University of Technology Enhancement Project	9088	380,000.00	Caribbean Development Bank
Primary Education Support Project (IDB)	9220	78,282.00	
Early Childhood Development Project (IBRD)	9237	26,650.00	
Education System Transformation Programme (IBRD/IADB)	9331	624,619.00	International Bank for Reconstruction and Development
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	9419	20,000.00	Inter American Development Bank International Bank for Reconstruction and Development
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	9443	122,914.00	United Nations International Children's Educational Fund
USAID/MOE Education Partnership for Improved Literacy Outcomes	9444	178,589.00	Bill and Melinda Gates Foundation
Construction of Early Childhood Institutions Project	9485	68,710.00	United States Agency for International Development
TOTAL		1,499,764.00	Government of the People's Republic of China - Grant



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	823,208.0	1,127,410.0	1,172,623.0	1,093,668.0
01 9330 USAID/Jamaica Basic Education Project	-	-	-	-	125,645.0
01 9331 Education System Transformation Programme (IBRD/IADB)	-	624,619.0	890,000.0	940,213.0	842,218.0
01 9419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	20,000.0	27,045.0	27,045.0	11,243.0
01 9420 Parent-School Partnerships for Improved Literacy Outcomes	-	-	-	-	31,696.0
01 9444 USAID/MOE Education Partnership for Improved Literacy Outcomes	-	178,589.0	210,365.0	205,365.0	82,866.0
Total Programme 001-Executive Direction and Administration	-	823,208.0	1,127,410.0	1,172,623.0	1,093,668.0

Analysis of Expenditure						
21	Compensation of Employees	-	108,893.0	264,558.0	264,558.0	97,981.0
22	Travel Expenses and Subsistence	-	984.0	6,781.0	6,781.0	9,296.0
23	Rental of Property and Machinery	-	2,580.0	-	-	-
24	Utilities and Communication Services	-	780.0	-	-	-
25	Use of Goods and Services	-	509,136.0	559,054.0	604,267.0	501,376.0
31	Land and Structures	-	76,560.0	181,636.0	181,636.0	386,395.0
32	Capital Goods	-	124,275.0	115,381.0	115,381.0	98,620.0
Total Programme 001-Executive Direction and Administration		-	823,208.0	1,127,410.0	1,172,623.0	1,093,668.0

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	-	100,856.0	62,817.0	62,817.0	73,154.0
22	Travel Expenses and Subsistence	-	-	6,121.0	6,121.0	8,263.0
23	Rental of Property and Machinery	-	2,580.0	-	-	-
24	Utilities and Communication Services	-	780.0	-	-	-
25	Use of Goods and Services	-	319,568.0	524,045.0	574,258.0	275,786.0
31	Land and Structures	-	76,560.0	181,636.0	181,636.0	386,395.0
32	Capital Goods	-	124,275.0	115,381.0	115,381.0	98,620.0
Total Project 9331-Education System Transformation Programme (IBRD/IADB)		-	624,619.0	890,000.0	940,213.0	842,218.0

PROJECT SUMMARY

- PROJECT TITLE** Education System Transformation Programme (IBRD/IADB)
 - IMPLEMENTING AGENCY** Ministry of Education
 - FUNDING AGENCY** Inter American Development Bank
International Bank for Reconstruction and Development
- PROJECT AGREEMENT NO**
2301/OC-JA
7815-JM



2015-2016 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

4. OBJECTIVES OF THE PROJECT

The project will support the implementation of the Education System Transformation Programme and will:-

- Provide support to the Ministry of Education's policy to expand compulsory education from age 16 to 18 by providing approximately 2,100 additional secondary school spaces;
- Operationalise the new agencies that are key to improving capacity for delivering high quality education;
- Set up mechanisms to mobilize additional resources for the education sector; and
- Garner stakeholder support for the Education System Transformation Programme (ESTP).

5. ORIGINAL DURATION	March, 2010	-	March, 2014
FURTHER EXTENSION	April, 2014	-	March, 2017

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	1,435,680.00
IADB Loan - Foreign	1,345,590.00
Total	2,781,270.00
Total (1) + (2)	2,781,270.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Conduct 1,000 school inspections.
2. Acquire 475 computers (laptops and desktops), printers and 2 servers.
3. Register and license approximately 25,000 teachers.
4. Conduct capacity building training for teachers through 61 Quality Education Circles.
5. Establish the National College for Educational Leadership (NCEL) and develop 4 NCEL Programmes.
6. Train 1,000 School Boards and 1,000 School Principals.
7. Train School Improvement Teams located in 7 regional education entities.
8. Train 8 persons in public-private partnerships.
9. Construct 2 or 3 schools: - Riversdale, Mile Gully and Cedar Grove Secondary Schools.

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

(1) Local Component	215,012.00
(2) External Component	2,321,352.00
(3) Total	2,536,364.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)	2,321,352.00
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2015-2016 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 December, 2014

• NATIONAL EDUCATION INSPECTORATE (NEI)

- Contract signed for the NEI's Inspection System and work commenced.
- Conducted 858 school inspections.
- Trained 243 School Inspectors.
- 68% of staff complement in place.
- Work commenced for accreditation of inspector training programme.
- Inspection Handbook approved and in use to guide inspection process.
- Conducted awareness training workshop with stakeholders in the 10 pilot schools, with approximately 40 participants attending.

• JAMAICA TEACHING COUNCIL(JTC)

- Continued the Teacher Registration process. Currently there are 25,000 teacher and over 2,000 Early Childhood Institution Practitioner entries on-line.
- Code of Conduct for Teachers developed.
- Completed construction of JTC website.
- Promoted the profession through holding various activities to recognize excellence in performance.
- Developed Master Training Plan and Teaching Standards.
- Conducted the training of principals and teachers.
- Drafted the JTC Bill which will be resubmitted to the Chief Parliamentary Counsel (CPC).
- Facilitated the islandwide training of teachers in Math, English, and Special Education.
- Hosted the Forum for Innovations in Teaching (FIT).

• CENTRAL MINISTRY (CM) AND DEPARTMENT OF SCHOOL SERVICES (DSS)

- Functional Profiles completed.
- Operations manual for DSS drafted and refined.
- Operations manual for various functional areas of the CM completed.
- Business processes for the CM and DSS mapped.
- Functional charts developed.
- Organizational structure drafted.
- Trialing of concept for new DSS's commenced in Regions 1, 2 and 3.
- 63 Quality Education Circles (QEC's) established.

• NATIONAL EDUCATION TRUST (NET)

- NET incorporated and operational, and Board in place.
- Provided technical support for infrastructural programmes.
- Collaborated with the National Development Bank of Jamaica on the development of a Public Private Partnership (PPP) Framework.
- Initiated activities for the procurement of Marketing and Public Relations support, as well as other key technical areas required for the full establishment of the company.



2015-2016 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
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Function 09 - Education Affairs and Services

Programme 001 - Executive Direction and Administration

- Provided programme management services for the construction of Cedar Grove Academy.
- Construction of Cedar Grove Academy 99% completed.
- Procured furniture for High Schools.
- Evaluation report for the Balaclava and BB Coke High school extensions submitted to National Contracts Commission (NCC).
- **NATIONAL COLLEGE OF EDUCATION LEADERSHIP (NCEL)**
 - 497 Principals and 47 Education Officers trained in the Effective Principals Training Programme (EPTP).
 - Trained 40 principals in the Principals' Qualification Programme.
 - Conducted Principal training in the British Virgin Islands.
- **CHANGE MANAGEMENT UNIT (CMU)**
 - All staff engaged.
- **COMMUNICATION**
 - Communication Plan completed and being implemented.
 - The *Educator* published and circulated monthly.
 - *Transformation News* published bi-annually.
 - Coordinated stakeholder consultation for the newest entities of the MOE.
 - Coordinated regional staff meetings to inform on progress of modernization and human resource transitioning.
 - Coordinating the official handing over of Special Educational Resource rooms in nine (9) schools.
- **HUMAN RESOURCE (HR) TRANSITION**
 - Welfare Unit established and operational.
 - HR Transition Plan drafted and presented to all staff.
 - HR Transition Policy modified to include provisions for the mergers of entities of the MOE on the recommendation of the Public Sector Modernization Committee.
 - Continued activities to support HR transition planning and job mapping.
 - Training to build staff competence.
 - Culture Change activities commenced to encourage mind-set change.
- **JAMAICA TERTIARY EDUCATION COMMISSION (J-TEC)**
 - Cabinet approval received for establishment of Commission.
 - Commissioner/Executive Director employed.
- **CURRICULUM AND ASSESSMENT AND SPECIAL EDUCATION**
 - GSAT revision 45% completed. Profile developed and placement mechanism designed with the blue print completed.
 - Child Find completed in all Regions except Region 3 which is in progress.



2015-2016 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

- Training in behaviour management intervention (Team Teach) conducted and infused into the MOE's behavior management programme.
- National Standards Curriculum (NSC) grades 1-9 frame work developed, and the teachers curriculum guides for grades 1-9 drafted.
- NSC pilot commenced Sept 2014 and will be carried out over 2 years.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:-

1. NATIONAL EDUCATION INSPECTORATE – J\$88.5m

- Final payment for NEI's inspection system.

2. NATIONAL EDUCATION TRUST – INFRASTRUCTURE – J\$95.7m

- Complete the extension of five (5) existing schools.
- Provided furniture for the school extensions.

3. CHANGE MANAGEMENT UNIT – J\$81m

- Continue to manage and coordinate programmes.
- Support all components through financial management, procurement monitoring, evaluation and coordination.

4. QUALITY IMPROVEMENTS – J\$195.9m

- Provide support for the quality assurance of colleges through J-TEC.
- Conduct Science, Technology, Engineering and Mathematics (STEM) Study.
- Support improvement in special education services including Child Find, the development of policy, school-to-work transitioning, and the roll-out of special programmes.

5. CURRICULUM AND ASSESSMENT – J\$50.5m

- Continue the development of Primary Exit Profile (PEP) and Grade 2 and 9 Diagnostic tests.
- Provide specialist support for National Numeracy and Literacy programmes .
- Complete the development of Secondary Pathways II and III under the alternative pathways for secondary education
- Continue support to complete development and pilot of the National Standard Curriculum (NSC).

6. EDUCATION MANAGEMENT INFORMATION SYSTEM (EMIS) – J\$4.2m

- Purchase equipment and license for software to support EMIS.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	395,000.00	162,006.00	212,219.00	26,000.00
Total	395,000.00	162,006.00	212,219.00	26,000.00
2. External Component				
IADB Loan - Foreign	141,119.00	52,983.00	52,983.00	448,878.00
IBRD Loan - Foreign	88,500.00	675,011.00	675,011.00	367,340.00
Total	229,619.00	727,994.00	727,994.00	816,218.00
Total (1) + (2)	624,619.00	890,000.00	940,213.00	842,218.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
001 Executive Direction and Administration	001 General Administration	624,619.00
Total		624,619.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	100,856.00
23 Rental of Property and Machinery	2,580.00
24 Utilities and Communication Services	780.00
25 Use of Goods and Services	319,568.00
31 Land and Structures	76,560.00
32 Capital Goods	124,275.00
Total	624,619.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment

21	Compensation of Employees	-	-	-	7,360.0
25	Use of Goods and Services	-	20,000.0	27,045.0	3,883.0
	Total Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	20,000.0	27,045.0	11,243.0

PROJECT SUMMARY

- PROJECT TITLE**
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment
- IMPLEMENTING AGENCY**
Ministry of Education
- FUNDING AGENCY**
United Nations International Children's Educational Fund
PROJECT AGREEMENT NO
- OBJECTIVES OF THE PROJECT**
 - To provide a safe and secure physical environment that is conducive to learning through parent support systems;
 - To ensure the quality delivery of Development Health and Welfare Programmes 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 to manage their response to risks and vulnerabilities.
 - To promote *Child Friendly Spaces* in all schools by infusing child friendly principles in all public schools through the curricula.
- ORIGINAL DURATION**
FURTHER EXTENSION
January, 2013 - December, 2016
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - Local Component**
Total -
 - External Component**
UNICEF - Grant 108,000.00
Total 108,000.00
Total (1) + (2) 108,000.00



2015-2016 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Teaching and learning resources for the learning communities programme developed.
2. Teaching resources for the application of other disciplines in the delivery of the national curriculum developed – training delivery of the integration of technology and the application of physical education, music and drama in curriculum delivery (in mathematics, science and language).
3. Develop and distribute curriculum and teaching resources for students with moderate to severe/profound intellectual disabilities in target schools.
4. Improved parenting practices in the areas of support for learning, communication with children and behavior 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	23,267.00
(3) Total	23,267.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 23,267.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Draft Special Education Curriculum developed for three (3) disciplines (Language and Communication, Mathematics, Life Skills) submitted to MOE along with Draft Pilot Protocol and Interim Reports. Commenced the procurement of equipment to conduct assessments in schools.
- Five (5) Early Childhood Life Skills Charts developed and are 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 standards in the Special Education School Leaders and Teachers Training in language and literacy development of deaf students.
- Terms of Reference (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.
- Conducted workshop to train 138 trainers (Training of Trainers) and school based teams to implement Tier 1 of the School Wide Positive Behaviour Intervention System (SWPBIS) Framework. All 20 schools have convened at least one (1) team.
- Received funding from UNICEF for breakfast and income generating projects in select Region 4 schools.
- Procurement process started for a consultancy to infuse games (sports and other experimental learning approaches) in the National Curriculum for grades 1 to 9.



2015-2016 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. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

1. Conduct training for 1,600 Guidance Counsellors and school leaders in the implementation of the School Wide Positive Behaviour Intervention and Support (SWPBIS) in Schools
2. Target 6,000 leaders and teachers of Mathematics, Science and Language for improvement of pedagogical practices through ICT, game-based learning, gender sensitive approaches
3. Conduct non-residential workshops for 2,000 teachers in order to increase the integration of the Performing Arts (Music, Drama, Physical Education) as teaching strategies in the classroom

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
UNICEF - Grant	20,000.00	27,045.00	27,045.00	11,243.00
Total	20,000.00	27,045.00	27,045.00	11,243.00
Total (1) + (2)	20,000.00	27,045.00	27,045.00	11,243.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
001 Executive Direction and Administration	001 General Administration	20,000.00
Total		20,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	20,000.00
Total	20,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9444-USAID/MOE Education Partnership for Improved Literacy Outcomes

21	Compensation of Employees	-	8,037.0	201,741.0	201,741.0	-
22	Travel Expenses and Subsistence	-	984.0	660.0	660.0	-
25	Use of Goods and Services	-	169,568.0	7,964.0	2,964.0	82,866.0
Total Project 9444-USAID/MOE Education Partnership for Improved Literacy Outcomes		-	178,589.0	210,365.0	205,365.0	82,866.0

PROJECT SUMMARY

1. PROJECT TITLE USAID/MOE Education Partnership for Improved Literacy Outcomes

2. IMPLEMENTING AGENCY Ministry of Education

3. FUNDING AGENCY PROJECT AGREEMENT NO
United States Agency for International Development 532-ED-2010-AA

4. OBJECTIVES OF THE PROJECT

To increase early grades 1-3 reading fluency skills in targeted primary schools.

5. ORIGINAL DURATION September, 2013 - August, 2015

FURTHER EXTENSION

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

(1) Local Component	
GOJ	33,365.00
Total	33,365.00
(2) External Component	
USAID Grants - Foreign	312,000.00
Total	312,000.00
Total (1) + (2)	345,365.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Object 1: To enhance Grades 1 to 3 teachers' competence in the teaching of phonological awareness, phonics and vocabulary.
Objective 2: To improve Grades 1 to 3 students' performance in the fundamentals of reading instruction.
Objective 3: To further equip school principals and education officers in the effective management of literacy instructions in the schools that they supervise.



2015-2016 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

Objective 4: To provide parents with basic knowledge and skills and strategies on literacy development to better impact their children's progress in education.

Objective 5: To provide classroom teachers and other stakeholders with free access to all literacy resources developed under the MOE/USAID.

Objective 6: To improve delivery of areas in the curriculum ensuring that adequate attention is given to gender issues which impact boy's learning in the classroom.

Objective 7: To improve the promotion of success and the maintenance of 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	153,650.00
(2) External Component	230,922.00
(3) Total	384,572.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 232,645.00

10. PHYSICAL ACHIEVEMENTS UP TO October, 2014

1. Engaged and trained 90 Reading Coaches.
2. Conducted training of Reading Coaches to administer the Early Reading Assessment Instrument (ERAI) to Grade 2 students in selected project schools islandwide.
3. Completed administering the ERAI to Grade 2 students in approximately 150 project schools island wide. The number of schools assessed were as follows: Region 1 – 18, Region 2 – 25, Region 3 – 19, Region 4 – 23, Region 5 – 25, and Region 6 – 24.
4. Collected Grades 1 and 3 literacy data as well as general data from assigned schools.
5. Prepared Scope of Works for Gender and Parenting Specialist.
6. Held sensitization sessions for project school principals regarding the work of Reading Coaches and project activities.
7. Commenced planning the training workshop in Lesson Planning.
8. Commenced the procurement process for the supply of computers, multimedia projectors and cameras for use by the Reading Coaches in the Regional offices.
9. Parent Places established in thirty five (35) schools in Regions 2, 3 and 5.
10. Literacy 1-2-3 electronic books procured and delivered to project schools. Printed Literacy 1-2-3 Grade 2 materials delivered to project schools.
11. Gender Manual was delivered to project schools and stakeholders.
12. Semi annual reports completed in April 2014.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

1. Conduct further training of Reading Coaches - J\$122.355m.
2. Administer Early Reading Assessment Instrument (ERAI) to Grade 2 students in selected schools.
3. Establish 30 Parent Places in Regions 2, 3 and 5.



2015-2016 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

4. Develop and disseminate a Parenting Manual to selected schools.
5. Conduct project audit.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	12,021.00	15,365.00	15,365.00	3,857.00
Total	12,021.00	15,365.00	15,365.00	3,857.00
2. External Component				
USAID Grants - Foreign	166,568.00	195,000.00	190,000.00	79,009.00
Total	166,568.00	195,000.00	190,000.00	79,009.00
Total (1) + (2)	178,589.00	210,365.00	205,365.00	82,866.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
001 Executive Direction and Administration	001 General Administration	178,589.00
Total		178,589.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	8,037.00
22 Travel Expenses and Subsistence	984.00
25 Use of Goods and Services	169,568.00
Total	178,589.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Basic Schools	-	-	-	-	15,000.0
20 9232 Enhancement of Basic Schools Project (CDB)	-	-	-	-	15,000.0
21 Infant Schools	-	68,710.0	-	-	-
21 9485 Construction of Early Childhood Institutions Project	-	68,710.0	-	-	-
22 Early Childhood Commission	-	26,650.0	15,000.0	15,000.0	32,000.0
22 9237 Early Childhood Development Project (IBRD)	-	26,650.0	15,000.0	15,000.0	32,000.0
Total Programme 250-Early Childhood Development	-	95,360.0	15,000.0	15,000.0	47,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	10,973.0
25	Use of Goods and Services	-	95,360.0	15,000.0	35,200.0
31	Land and Structures	-	-	-	827.0
Total Programme 250-Early Childhood Development		-	95,360.0	15,000.0	47,000.0

A description of the scope of this Programme appears in the Recurrent Head of Estimates.

Sub Programme 21-Infant Schools

Project 9485-Construction of Early Childhood Institutions Project

25	Use of Goods and Services	-	68,710.0	-	-
Total Project 9485-Construction of Early Childhood Institutions Project		-	68,710.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Construction of Early Childhood Institutions Project
- IMPLEMENTING AGENCY** Government of Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of the People's Republic of China - Grant
- OBJECTIVES OF THE PROJECT**
The construction of two (2) early childhood institutions in St. Thomas and Kingston.
- ORIGINAL DURATION** April, 2015 - March, 2017
FURTHER EXTENSION



2015-2016 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

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

(1) Local Component	
GOJ	95,000.00
Total	95,000.00
(2) External Component	
Government of the Peoples Republic of China (Grant)	783,942.00
Total	783,942.00
Total (1) + (2)	878,942.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The construction of two (2) early child hood institutions to increase capacity by 400 places (200 each) at the following locations – the Tower Hill Infant School, Olympic Way, St. Andrew, and the Morant Estate Infant School, St. Thomas.
- Each institution will be provided with eight (8) classrooms, computer room, library, offices, sickbay and medical room, music room, kitchen, dining/multipurpose room, play equipment, and other necessary external facilities.

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 2015-2016

- Building designs completed by the Chinese Government.



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	5,000.00	-	-	-
Total	5,000.00	-	-	-
2. External Component				
Government of the Peoples Republic of China (Grant)	63,710.00	-	-	-
Total	63,710.00	-	-	-
Total (1) + (2)	68,710.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
250 Early Childhood Development	021 Infant Schools	68,710.00
Total		68,710.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	68,710.00
Total	68,710.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Early Childhood Commission

Project 9237-Early Childhood Development Project (IBRD)

25	Use of Goods and Services	-	26,650.0	15,000.0	15,000.0	32,000.0
	Total Project 9237-Early Childhood Development Project (IBRD)	-	26,650.0	15,000.0	15,000.0	32,000.0

PROJECT SUMMARY

1. PROJECT TITLE Early Childhood Development Project (IBRD)

2. IMPLEMENTING AGENCY Ministry of Education

3. FUNDING AGENCY PROJECT AGREEMENT NO
International Bank for Reconstruction and Development PO95673

4. OBJECTIVES OF THE PROJECT

- 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.
- To enhance the quality of early childhood development schools and care facilities.
- Strengthen early childhood organizations and institutions.

5. ORIGINAL DURATION June, 2008 - December, 2010
FURTHER EXTENSION

January, 2011 - September, 2013
October, 2013 - September, 2014
October, 2014 - September, 2018

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



2015-2016 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

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	178,122.00
Total	178,122.00
Total (1) + (2)	178,122.00

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	74,257.00
(3) Total	74,257.00

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

74,257.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

1. Phase 1:

- (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*).

- (ii) Sixteen Consultancies were successfully completed to support the achievement of the 45 DLTs.



2015-2016 Jamaica Budget

Head 4100B - Ministry of Education

\$'000

Head 4100B - Ministry of Education
Budget 3 - Capital B
Function 09 - Education Affairs and Services
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2. Phase 2: Since commencement of the new phase, two consultancies have started and are in progress and three DLT's have been achieved-

- Classroom Observation Tool (COT) being used by approximately 90% of Development Officers.
- Operations permits to operate issued to at least 54% of all early childhood institutions.
- Approximately 250 of all Early Childhood Parenting Education and Support Programmes certified.



2015-2016 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 2015-2016

1. Evaluate and revise the Child Health Passport.
2. Develop and approve the Nutrition Service Delivery Model to be used by well-child clinics, homes, and early childhood institutions.
3. Develop/ revise/reproduce health education materials .
4. Train users in the use of the screening tools that were developed.
5. Complete graphic design and printing of communication materials (posters, newsletters booklets etc.).
6. Identify high risk household with the use of screen tools.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD Loan -	26,650.00	15,000.00	15,000.00	32,000.00
Foreign				
Total	26,650.00	15,000.00	15,000.00	32,000.00
Total (1) + (2)	26,650.00	15,000.00	15,000.00	32,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
250 Early Childhood Development	022 Early Childhood Commission	26,650.00
Total		26,650.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	26,650.00
Total	26,650.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Primary Schools	-	78,282.0	60,000.0	60,000.0	130,924.0
20 9220 Primary Education Support Project (IDB)	-	78,282.0	60,000.0	60,000.0	130,924.0
Total Programme 251-Primary Education	-	78,282.0	60,000.0	60,000.0	130,924.0

Analysis of Expenditure					
21	Compensation of Employees	-	12,849.0	14,423.0	25,075.0
22	Travel Expenses and Subsistence	-	1,225.0	2,486.0	2,461.0
25	Use of Goods and Services	-	1,824.0	2,000.0	5,014.0
31	Land and Structures	-	54,384.0	41,091.0	98,374.0
32	Capital Goods	-	8,000.0	-	-
Total Programme 251-Primary Education		-	78,282.0	60,000.0	130,924.0

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	-	12,849.0	14,423.0	25,075.0
22	Travel Expenses and Subsistence	-	1,225.0	2,486.0	2,461.0
25	Use of Goods and Services	-	1,824.0	2,000.0	5,014.0
31	Land and Structures	-	54,384.0	41,091.0	98,374.0
32	Capital Goods	-	8,000.0	-	-
Total Project 9220-Primary Education Support Project (IDB)		-	78,282.0	60,000.0	130,924.0

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.



2015-2016 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

5. ORIGINAL DURATION FURTHER EXTENSION

December, 2000 - December, 2005

January, 2006 - December, 2008

January, 2009 - January, 2011

February, 2011 - January, 2013

February, 2013 - January, 2014

February, 2014 - July, 2015

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	279,163.00
(2) External Component	1,057,883.00
(3) Total	1,337,046.00

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

1,429,150.00



2015-2016 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

10. PHYSICAL ACHIEVEMENTS UP TO November, 2014

1. Completed the following:-
 - Baseline Date
 - State of Technology study
 - Revision of Teachers' College Primary Curriculum
 - Panel Inspection
 - Mid-Term Project Evaluation
2. Completed the Rationalisation Plan for the Reform of Teacher Education and Strategic Plan for the tertiary sector.
3. Conducted the following training activities:-
 - 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' 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. Completed the Electrical upgrading at Regions 2-6.
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.
18. Construction of Zion Hill Primary and Four Path Primary and Junior High – contractor mobilized.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:-

1. Complete Final Accounts for Zion Hill Primary (\$4.0M) and Four Path Primary and Junior High - J\$5.218m
2. Complete construction of additional classrooms at McIntosh Primary School (J\$24.019m) and Barracks Road Primary and Junior High School (J\$21.141m).
3. Complete delivery of furniture to expanded schools.
4. Commence 2014-2015 and 2015-2016 audit.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	478.00	1,674.00	1,674.00	12,000.00
Total	478.00	1,674.00	1,674.00	12,000.00
2. External Component				
IADB Loan -	77,804.00	58,326.00	58,326.00	118,924.00
Foreign				
Total	77,804.00	58,326.00	58,326.00	118,924.00
Total (1) + (2)	78,282.00	60,000.00	60,000.00	130,924.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
251 Primary Education	020 Primary Schools	78,282.00
Total		78,282.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	12,849.00
22 Travel Expenses and Subsistence	1,225.00
25 Use of Goods and Services	1,824.00
31 Land and Structures	54,384.00
32 Capital Goods	8,000.00
Total	78,282.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 University Education	-	380,000.0	167,449.0	177,121.0	216,626.0
21 9088 University of Technology Enhancement Project	-	380,000.0	167,449.0	177,121.0	216,626.0
Total Programme 253-Tertiary Education	-	380,000.0	167,449.0	177,121.0	216,626.0

Analysis of Expenditure					
25	Use of Goods and Services	-	48,975.0	33,272.0	42,944.0
31	Land and Structures	-	331,025.0	134,177.0	134,177.0
	Total Programme 253-Tertiary Education	-	380,000.0	167,449.0	177,121.0

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25	Use of Goods and Services	-	48,975.0	33,272.0	42,944.0
31	Land and Structures	-	331,025.0	134,177.0	134,177.0
	Total Project 9088-University of Technology Enhancement Project	-	380,000.0	167,449.0	177,121.0

PROJECT SUMMARY

1. PROJECT TITLE University of Technology Enhancement Project

2. IMPLEMENTING AGENCY Ministry of Education

3. FUNDING AGENCY Caribbean Development Bank
PROJECT AGREEMENT NO 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 – To be extended



2015-2016 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	608,341.00
(3) Total	608,341.00

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

608,341.00



2015-2016 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

10. PHYSICAL ACHIEVEMENTS UP TO September, 2014

1. Construction Activities

- School of Hospitality and Tourism Management (SHTM) – Practical completion
- SHTM Furniture, Fixture and Equipment (Standard and Special) – Tender report completed
- Environmental Laboratory – Practical completion issued
- Student Union and Daycare – Completed
- Infrastructure, SHTM Special Equipment and Energy Center – Practical completion
- Electrical upgrade – 79% complete
- Laboratory upgrade – 30%
- Shared Facilities – Contract awarded

2. Institutional Strengthening

Implemented six consultancies:-

- Improvement of Information and Communication Technology – completed
- Income Diversification Strategy – completed
- Market Needs Analysis and Graduate Tracer Needs – completed
- Improvement of Human Resource Capacity – completed
- Academic Quality Assurance – completed
- Enhancement of the Quality of Learning and Teaching – completed

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

1. Building and Civil Works

- Shared Facilities : 25% completion - **J\$191.469m**
- Laboratory upgrade : 100% completion - **J\$139.556m**

2. Furniture, fixtures and equipment –

- Install equipment for use in the SHTM facility (standard and special) for training purposes - **J\$37.7m**



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB Loan -	380,000.00	167,449.00	177,121.00	216,626.00
Foreign				
Total	380,000.00	167,449.00	177,121.00	216,626.00
Total (1) + (2)	380,000.00	167,449.00	177,121.00	216,626.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
253 Tertiary Education	021 University Education	380,000.00
Total		380,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	48,975.00
31 Land and Structures	331,025.00
Total	380,000.00



2015-2016 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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Public Library Service	-	122,914.0	26,000.0	26,000.0	4,200.0
21 9443 Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	-	122,914.0	26,000.0	26,000.0	4,200.0
Total Programme 259-Library Services	-	122,914.0	26,000.0	26,000.0	4,200.0

Analysis of Expenditure					
21	Compensation of Employees	-	9,312.0	-	-
22	Travel Expenses and Subsistence	-	9,156.0	-	-
25	Use of Goods and Services	-	104,446.0	26,000.0	4,200.0
	Total Programme 259-Library Services	-	122,914.0	26,000.0	4,200.0

Sub Programme 21-Public Library Service

Project 9443-Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)

21	Compensation of Employees	-	9,312.0	-	-
22	Travel Expenses and Subsistence	-	9,156.0	-	-
25	Use of Goods and Services	-	104,446.0	26,000.0	4,200.0
	Total Project 9443-Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	-	122,914.0	26,000.0	4,200.0

PROJECT SUMMARY

1. PROJECT TITLE Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)

2. IMPLEMENTING AGENCY Ministry of Education

3. FUNDING AGENCY PROJECT AGREEMENT NO
Bill and Melinda Gates Foundation OPP1051612

4. OBJECTIVES OF THE PROJECT

1. Provide Jamaicans with increased access to ICT services.
2. Provide ICT and other training programmes to promote personal, organizational and national development.
3. Provide new and enhanced programmes and services responsive to users'/non-users'/stakeholders' needs.
4. Promote programmes and services to existing and potential users to increase library usage.
5. Create greater awareness of the value of public libraries in communities to build local and national support.

5. ORIGINAL DURATION November, 2013 - November, 2016

FURTHER EXTENSION



2015-2016 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	
GOJ	124,746.00
Total	124,746.00
(2) External Component	
Bill and Melinda Gates Foundation	224,000.00
Total	224,000.00
Total (1) + (2)	348,746.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Establish Project Office.
2. Conduct needs assessment, baseline and two (2) 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	2,000.00
(2) External Component	18,000.00
(3) Total	20,000.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

1. Needs Assessment Survey completed
2. Baseline Study completed
3. 45 members of staff trained in the 'Training of Trainers' programmes

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

1. Employ personnel for project office Conduct impact study to determine change from baseline study.
2. Procure and install computers and other technologies in all 128 libraries island-wide
3. Implement training programmes for staff and users.
4. Conduct marketing campaign.
5. Conduct advocacy campaign.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	20,446.00	2,000.00	2,000.00	-
Total	20,446.00	2,000.00	2,000.00	-
2. External Component				
Bill and Melinda Gates Foundation	102,468.00	24,000.00	24,000.00	4,200.00
Total	102,468.00	24,000.00	24,000.00	4,200.00
Total (1) + (2)	122,914.00	26,000.00	26,000.00	4,200.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
259 Library Services	021 Public Library Service	122,914.00
Total		122,914.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	9,312.00
22 Travel Expenses and Subsistence	9,156.00
25 Use of Goods and Services	104,446.00
Total	122,914.00



2015-2016 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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	School Feeding Programme	-	-	10,955.0	6,625.0	18,100.0
21	9340 School Feeding Modernising Programme (IDB)	-	-	10,955.0	6,625.0	18,100.0
Total Programme 260-Students Nutrition		-	-	10,955.0	6,625.0	18,100.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,275.0	1,275.0	4,760.0
22	Travel Expenses and Subsistence	-	-	120.0	120.0	1,236.0
25	Use of Goods and Services	-	-	9,560.0	5,230.0	12,104.0
Total Programme 260-Students Nutrition		-	-	10,955.0	6,625.0	18,100.0



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

Head 4200 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	07	-Health Affairs and Services					
00	001	Executive Direction and Administration	-	2,164,677.0	1,669,499.0	1,365,477.0	1,499,534.0
00	002	Training	-	234,357.0	291,771.0	281,430.0	307,025.0
00	004	Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0	97,000.0
00	005	Disaster Management	-	89,176.0	49,153.0	48,456.0	69,342.0
00	250	Early Childhood Development	-	17,500.0	17,500.0	17,500.0	19,285.0
00	277	Health Services Support	-	1,262,204.0	982,124.0	709,268.0	714,453.0
00	278	Family Planning	-	193,226.0	108,928.0	106,915.0	110,028.0
00	280	Health Service Delivery	-	43,838,895.0	37,478,055.0	32,252,977.0	33,727,311.0
Total Function 07-Health Affairs and Services				47,897,035.0	40,694,030.0	34,879,023.0	36,543,978.0
Function	10	-Social Security and Welfare Services					
00	327	Prevention and Control of Drug Abuse	-	103,317.0	94,153.0	92,250.0	94,046.0
Total Function 10-Social Security and Welfare Services				103,317.0	94,153.0	92,250.0	94,046.0
Total Budget 1 - Recurrent				48,000,352.0	40,788,183.0	34,971,273.0	36,638,024.0
Less Appropriations In Aid				200,352.0	420,352.0	200,352.0	300,352.0
Net Total Budget 1 - Recurrent				47,800,000.0	40,367,831.0	34,770,921.0	36,337,672.0

Analysis of Expenditure						
21	Compensation of Employees	-	25,199,338.0	24,479,129.0	20,961,876.0	21,730,408.0
22	Travel Expenses and Subsistence	-	2,444,332.0	1,913,657.0	1,913,657.0	1,913,657.0
23	Rental of Property and Machinery	-	361,257.0	308,000.0	129,000.0	129,000.0
24	Utilities and Communication Services	-	2,393,434.0	2,085,430.0	1,436,038.0	1,769,625.0
25	Use of Goods and Services	-	12,458,282.0	7,272,648.0	6,117,982.0	4,777,661.0
30	Grants and Contributions	-	5,128,283.0	4,713,893.0	4,397,294.0	6,298,308.0
32	Capital Goods	-	15,426.0	15,426.0	15,426.0	19,365.0
	Total Budget 01-Recurrent	-	48,000,352.0	40,788,183.0	34,971,273.0	36,638,024.0
	Less Appropriations In Aid	-	200,352.0	420,352.0	200,352.0	300,352.0
	Net Total Budget 01-Recurrent	-	47,800,000.0	40,367,831.0	34,770,921.0	36,337,672.0

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 (**\$200.352m**) is shown as **Appropriations In Aid** and will be used to offset their operating expenses.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	953,938.0	891,286.0	601,069.0	670,197.0
01 0001 Direction and Management	-	80,478.0	82,500.0	79,083.0	85,756.0
01 0002 Financial Management and Accounting Services	-	159,291.0	160,519.0	158,110.0	64,800.0
01 0003 Human Resource Management and Other Support Services	-	675,191.0	614,086.0	330,487.0	485,004.0
01 0279 Administration of Internal Audit	-	38,978.0	34,181.0	33,389.0	34,637.0
02 Planning and Development	-	1,118,864.0	685,304.0	673,823.0	730,329.0
02 0005 Direction and Administration	-	43,542.0	43,984.0	42,752.0	44,970.0
02 0913 Technical Services Planning	-	28,271.0	29,404.0	27,702.0	29,500.0
02 0917 Health Systems Improvements	-	16,233.0	16,286.0	15,950.0	16,228.0
02 0918 Project Planning and Implementation	-	16,153.0	16,034.0	15,876.0	16,143.0
02 0927 Waste Management (formerly Environmental Health)	-	73,618.0	64,836.0	64,380.0	75,450.0
02 0928 HIV/AIDS Control Programme	-	320,830.0	172,409.0	171,606.0	171,606.0
02 0934 Health Promotion and Protection	-	410,234.0	156,208.0	151,448.0	169,519.0
02 0935 Health Services Planning and Integration	-	209,983.0	186,143.0	184,109.0	206,913.0
04 Standards and Regulations	-	91,875.0	92,909.0	90,585.0	99,008.0
04 0882 Grant to Public Bodies	-	22,000.0	22,641.0	22,000.0	22,641.0
04 0912 Development and Monitoring of Standards and Regulations	-	69,875.0	70,268.0	68,585.0	76,367.0
Total Programme 001-Executive Direction and Administration	-	2,164,677.0	1,669,499.0	1,365,477.0	1,499,534.0

Analysis of Expenditure					
21	Compensation of Employees	-	836,890.0	778,437.0	748,899.0
22	Travel Expenses and Subsistence	-	193,230.0	181,686.0	181,686.0
23	Rental of Property and Machinery	-	287,112.0	259,326.0	80,326.0
24	Utilities and Communication Services	-	92,070.0	130,009.0	36,832.0
25	Use of Goods and Services	-	725,455.0	289,480.0	287,814.0
30	Grants and Contributions	-	22,000.0	22,641.0	22,000.0
32	Capital Goods	-	7,920.0	7,920.0	7,920.0
Total Programme 001-Executive Direction and Administration	-	2,164,677.0	1,669,499.0	1,365,477.0	1,499,534.0

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	-	57,211.0	59,233.0	55,816.0
22	Travel Expenses and Subsistence	-	12,917.0	12,917.0	12,917.0
25	Use of Goods and Services	-	10,000.0	10,000.0	10,000.0
32	Capital Goods	-	350.0	350.0	350.0
Total Activity 0001-Direction and Management	-	80,478.0	82,500.0	79,083.0	85,756.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	48,434.0	49,662.0	47,253.0	49,943.0
22	Travel Expenses and Subsistence	-	5,957.0	5,957.0	5,957.0	5,957.0
25	Use of Goods and Services	-	104,200.0	104,200.0	104,200.0	8,200.0
32	Capital Goods	-	700.0	700.0	700.0	700.0
Total Activity 0002-Financial Management and Accounting Services		-	159,291.0	160,519.0	158,110.0	64,800.0

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	-	225,808.0	167,351.0	157,595.0	286,612.0
22	Travel Expenses and Subsistence	-	60,610.0	49,066.0	49,066.0	49,066.0
23	Rental of Property and Machinery	-	287,112.0	259,326.0	80,326.0	80,326.0
24	Utilities and Communication Services	-	69,720.0	116,177.0	23,000.0	23,000.0
25	Use of Goods and Services	-	31,441.0	21,666.0	20,000.0	45,000.0
32	Capital Goods	-	500.0	500.0	500.0	1,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	675,191.0	614,086.0	330,487.0	485,004.0

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	-	29,164.0	24,367.0	23,575.0	24,823.0
22	Travel Expenses and Subsistence	-	7,458.0	7,458.0	7,458.0	7,458.0
25	Use of Goods and Services	-	1,756.0	1,756.0	1,756.0	1,756.0
32	Capital Goods	-	600.0	600.0	600.0	600.0
Total Activity 0279-Administration of Internal Audit		-	38,978.0	34,181.0	33,389.0	34,637.0

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	-	32,406.0	32,848.0	31,616.0	33,834.0
22	Travel Expenses and Subsistence	-	7,668.0	7,668.0	7,668.0	7,668.0
25	Use of Goods and Services	-	3,100.0	3,100.0	3,100.0	3,100.0
32	Capital Goods	-	368.0	368.0	368.0	368.0
Total Activity 0005-Direction and Administration		-	43,542.0	43,984.0	42,752.0	44,970.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0913-Technical Services Planning

21	Compensation of Employees	-	23,331.0	24,464.0	22,762.0	24,560.0
22	Travel Expenses and Subsistence	-	3,440.0	3,440.0	3,440.0	3,440.0
25	Use of Goods and Services	-	1,200.0	1,200.0	1,200.0	1,200.0
32	Capital Goods	-	300.0	300.0	300.0	300.0
Total Activity 0913-Technical Services Planning		-	28,271.0	29,404.0	27,702.0	29,500.0

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	-	11,616.0	11,669.0	11,333.0	11,611.0
22	Travel Expenses and Subsistence	-	3,577.0	3,577.0	3,577.0	3,577.0
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		-	16,233.0	16,286.0	15,950.0	16,228.0

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	-	11,377.0	11,258.0	11,100.0	11,367.0
22	Travel Expenses and Subsistence	-	3,476.0	3,476.0	3,476.0	3,476.0
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		-	16,153.0	16,034.0	15,876.0	16,143.0

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	-	21,325.0	21,261.0	20,805.0	20,950.0
22	Travel Expenses and Subsistence	-	3,765.0	3,765.0	3,765.0	3,765.0
24	Utilities and Communication Services	-	22,350.0	13,832.0	13,832.0	14,757.0
25	Use of Goods and Services	-	23,078.0	22,878.0	22,878.0	32,878.0
32	Capital Goods	-	3,100.0	3,100.0	3,100.0	3,100.0
Total Activity 0927-Waste Management (formerly Environmental Health)		-	73,618.0	64,836.0	64,380.0	75,450.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0928-HIV/AIDS Control Programme

21	Compensation of Employees	-	132,195.0	129,774.0	128,971.0	128,971.0
22	Travel Expenses and Subsistence	-	39,935.0	39,935.0	39,935.0	39,935.0
25	Use of Goods and Services	-	148,500.0	2,500.0	2,500.0	2,500.0
32	Capital Goods	-	200.0	200.0	200.0	200.0
Total Activity 0928-HIV/AIDS Control Programme		-	320,830.0	172,409.0	171,606.0	171,606.0

The provision supports the institutionalisation of the HIV/AIDS Programme for long-term sustainability.

The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. Jamaica continues to scale up its efforts as it focuses on the priority areas of Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

Activity 0934-Health Promotion and Protection

21	Compensation of Employees	-	114,260.0	116,234.0	111,474.0	119,545.0
22	Travel Expenses and Subsistence	-	24,801.0	24,801.0	24,801.0	24,801.0
25	Use of Goods and Services	-	271,000.0	15,000.0	15,000.0	25,000.0
32	Capital Goods	-	173.0	173.0	173.0	173.0
Total Activity 0934-Health Promotion and Protection		-	410,234.0	156,208.0	151,448.0	169,519.0

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	-	76,858.0	77,018.0	74,984.0	83,015.0
22	Travel Expenses and Subsistence	-	8,152.0	8,152.0	8,152.0	8,152.0
25	Use of Goods and Services	-	124,000.0	100,000.0	100,000.0	114,773.0
32	Capital Goods	-	973.0	973.0	973.0	973.0
Total Activity 0935-Health Services Planning and Integration		-	209,983.0	186,143.0	184,109.0	206,913.0

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.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	22,641.0
Total Activity 0882-Grant to Public Bodies		-	22,000.0	22,641.0	22,000.0	22,641.0

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	-	52,905.0	53,298.0	51,615.0	54,397.0
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	5,000.0	5,000.0	10,000.0
32	Capital Goods	-	496.0	496.0	496.0	496.0
Total Activity 0912-Development and Monitoring of Standards and Regulations		-	69,875.0	70,268.0	68,585.0	76,367.0

This activity encompasses four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22 Training of Health Professionals	-	234,357.0	291,771.0	281,430.0	307,025.0
22 0811 Training of Nurses - Kingston School of Nursing	-	48,556.0	68,975.0	66,543.0	76,110.0
22 0812 Training of Nurses - Cornwall School of Nursing	-	14,743.0	24,896.0	24,723.0	25,579.0
22 0817 Training of Nurse Anaesthetists	-	10,488.0	34,297.0	33,125.0	35,202.0
22 0923 Doctors of Medicine Programme	-	160,570.0	163,603.0	157,039.0	170,134.0
Total Programme 002-Training	-	234,357.0	291,771.0	281,430.0	307,025.0

Analysis of Expenditure					
21 Compensation of Employees	-	168,790.0	232,790.0	222,449.0	242,515.0
22 Travel Expenses and Subsistence	-	21,893.0	28,776.0	28,776.0	28,776.0
24 Utilities and Communication Services	-	17,674.0	6,100.0	6,100.0	6,134.0
25 Use of Goods and Services	-	25,400.0	23,505.0	23,505.0	29,000.0
32 Capital Goods	-	600.0	600.0	600.0	600.0
Total Programme 002-Training	-	234,357.0	291,771.0	281,430.0	307,025.0

The Programme relates to in-service or on-the-job training intended to improve productivity in the Ministry of Health for the continued development and improvement of the technical and professional staff.

Sub Programme 22-Training of Health Professionals

Activity 0811-Training of Nurses - Kingston School of Nursing

21 Compensation of Employees	-	19,814.0	49,895.0	47,463.0	51,501.0
22 Travel Expenses and Subsistence	-	3,952.0	7,575.0	7,575.0	7,575.0
24 Utilities and Communication Services	-	15,390.0	4,000.0	4,000.0	4,034.0
25 Use of Goods and Services	-	9,100.0	7,205.0	7,205.0	12,700.0
32 Capital Goods	-	300.0	300.0	300.0	300.0
Total Activity 0811-Training of Nurses - Kingston School of Nursing	-	48,556.0	68,975.0	66,543.0	76,110.0

This allocation is to cover the administrative cost in relation to the training of nurses. The academic component has been transferred to the Ministry of Education in 2014.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21 Compensation of Employees	-	6,919.0	16,596.0	16,423.0	17,279.0
22 Travel Expenses and Subsistence	-	1,240.0	1,900.0	1,900.0	1,900.0
24 Utilities and Communication Services	-	2,184.0	2,000.0	2,000.0	2,000.0
25 Use of Goods and Services	-	4,300.0	4,300.0	4,300.0	4,300.0
32 Capital Goods	-	100.0	100.0	100.0	100.0
Total Activity 0812-Training of Nurses - Cornwall School of Nursing	-	14,743.0	24,896.0	24,723.0	25,579.0

This allocation is to meet the administrative cost in relation to Direct Entry and Post Basic Midwifery. The academic component has been transferred to the Ministry of Education in 2014.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services

Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	5,276.0	26,485.0	25,313.0	27,390.0
22	Travel Expenses and Subsistence	-	912.0	3,512.0	3,512.0	3,512.0
24	Utilities and Communication Services	-	100.0	100.0	100.0	100.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0	4,000.0
32	Capital Goods	-	200.0	200.0	200.0	200.0
Total Activity 0817-Training of Nurse Anaesthetists		-	10,488.0	34,297.0	33,125.0	35,202.0

This provision covers the administrative cost of the Jamaica School of Nurse Anaesthesia. The academic component has been transferred to the Ministry of Education in 2014.

Activity 0923-Doctors of Medicine Programme

21	Compensation of Employees	-	136,781.0	139,814.0	133,250.0	146,345.0
22	Travel Expenses and Subsistence	-	15,789.0	15,789.0	15,789.0	15,789.0
25	Use of Goods and Services	-	8,000.0	8,000.0	8,000.0	8,000.0
Total Activity 0923-Doctors of Medicine Programme		-	160,570.0	163,603.0	157,039.0	170,134.0

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, Cardiothoracic, Obstetrics and Gynaecology.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	76,000.0	76,000.0	76,000.0	76,000.0
06 0007 Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	76,000.0
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	97,000.0

Analysis of Expenditure					
30	Grants and Contributions	-	97,000.0	97,000.0	97,000.0
	Total Programme 004-Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0

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	76,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	76,000.0

The allocation represents Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following (5) Regional Health Institutions:

- Caribbean Epidemiology Centre
- Caribbean Environment Health Institute
- Caribbean Food and Nutrition Institute
- Caribbean Regional Drug Testing Laboratory
- Caribbean Health Research Council

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
28	Emergency Management and Weather Services	-	89,176.0	49,153.0	48,456.0	69,342.0
28	0920 Emergency Medical Service	-	89,176.0	49,153.0	48,456.0	69,342.0
Total Programme 005-Disaster Management			89,176.0	49,153.0	48,456.0	69,342.0

Analysis of Expenditure						
21	Compensation of Employees	-	29,552.0	29,529.0	28,832.0	29,279.0
22	Travel Expenses and Subsistence	-	2,343.0	2,343.0	2,343.0	2,343.0
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	-	55,000.0	15,000.0	15,000.0	35,000.0
32	Capital Goods	-	561.0	561.0	561.0	1,000.0
Total Programme 005-Disaster Management			89,176.0	49,153.0	48,456.0	69,342.0

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	-	29,552.0	29,529.0	28,832.0	29,279.0
22	Travel Expenses and Subsistence	-	2,343.0	2,343.0	2,343.0	2,343.0
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	-	55,000.0	15,000.0	15,000.0	35,000.0
32	Capital Goods	-	561.0	561.0	561.0	1,000.0
Total Activity 0920-Emergency Medical Service			89,176.0	49,153.0	48,456.0	69,342.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 Programme 250 - Early Childhood Development

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	National Strategic Plan	-	17,500.0	17,500.0	17,500.0	19,285.0
25	0931 Effective Preventive Health Care	-	17,500.0	17,500.0	17,500.0	19,285.0
Total Programme 250-Early Childhood Development		-	17,500.0	17,500.0	17,500.0	19,285.0

Analysis of Expenditure					
30	Grants and Contributions	-	17,500.0	17,500.0	19,285.0
Total Programme 250-Early Childhood Development		-	17,500.0	17,500.0	19,285.0

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	17,500.0	17,500.0	19,285.0
Total Activity 0931-Effective Preventive Health Care		-	17,500.0	17,500.0	17,500.0	19,285.0

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; and
4. development of a service delivery model for household intervention.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Grants and Contributions		-	21,000.0	21,000.0	21,000.0	21,000.0
22	0881	Grant to Private Bodies	-	6,000.0	6,000.0	6,000.0	6,000.0
22	0883	Grant to Private Individuals (Specialist Medical Treatment Abroad)	-	15,000.0	15,000.0	15,000.0	15,000.0
26	Common Health Services		-	1,241,204.0	961,124.0	688,268.0	693,453.0
26	0005	Direction and Administration	-	50,314.0	50,635.0	49,701.0	60,370.0
26	0916	National Laboratory Services	-	1,190,890.0	757,489.0	638,567.0	633,083.0
26	0943	National Emergency Health Response Programme	-	-	153,000.0	-	-
Total Programme 277-Health Services Support			-	1,262,204.0	982,124.0	709,268.0	714,453.0

Analysis of Expenditure					
21	Compensation of Employees	-	407,806.0	423,143.0	397,860.0
22	Travel Expenses and Subsistence	-	34,216.0	31,216.0	31,216.0
24	Utilities and Communication Services	-	82,632.0	71,510.0	49,120.0
25	Use of Goods and Services	-	713,300.0	432,005.0	206,822.0
30	Grants and Contributions	-	21,000.0	21,000.0	21,000.0
32	Capital Goods	-	3,250.0	3,250.0	3,250.0
Total Programme 277-Health Services Support			-	1,262,204.0	982,124.0

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	6,000.0
Total Activity 0881-Grant to Private Bodies			-	6,000.0	6,000.0	6,000.0

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Hyacinth Lightbourne District Nursing Service
3. Jamaica Cancer Society
4. Medical Research Council - Sickie Cell Unit
5. The Jamaica Red Cross Society

Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)

30	Grants and Contributions	-	15,000.0	15,000.0	15,000.0	15,000.0
Total Activity 0883-Grant to Private Individuals (Specialist Medical Treatment Abroad)			-	15,000.0	15,000.0	15,000.0

This grant covers financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,148.0	25,469.0	24,535.0	25,204.0
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	13,300.0	13,300.0	23,300.0
32	Capital Goods	-	250.0	250.0	250.0	250.0
Total Activity 0005-Direction and Administration		-	50,314.0	50,635.0	49,701.0	60,370.0

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	-	382,658.0	397,674.0	373,325.0	357,623.0
22	Travel Expenses and Subsistence	-	23,100.0	20,100.0	20,100.0	20,100.0
24	Utilities and Communication Services	-	82,132.0	71,010.0	48,620.0	70,838.0
25	Use of Goods and Services	-	700,000.0	265,705.0	193,522.0	178,522.0
32	Capital Goods	-	3,000.0	3,000.0	3,000.0	6,000.0
Total Activity 0916-National Laboratory Services		-	1,190,890.0	757,489.0	638,567.0	633,083.0

The activity covers the services provided by the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to National Family Planning Board	-	193,226.0	108,928.0	106,915.0	110,028.0
20 0163 Grant for Direction and Administration	-	158,158.0	74,379.0	72,366.0	75,479.0
20 0885 Grant for Information, Education and Communication	-	14,782.0	14,563.0	14,563.0	14,563.0
20 0887 Grant for Training	-	8,128.0	8,033.0	8,033.0	8,033.0
20 0888 Grant for Evaluation and Research	-	12,158.0	11,953.0	11,953.0	11,953.0
Total Programme 278-Family Planning	-	193,226.0	108,928.0	106,915.0	110,028.0

Analysis of Expenditure						
30	Grants and Contributions	-	193,226.0	108,928.0	106,915.0	110,028.0
	Total Programme 278-Family Planning	-	193,226.0	108,928.0	106,915.0	110,028.0

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; and
- provide surgical services for men and women.

The "Family Planning Services" functions of the Board have been decentralised and are now administered by the Regional Health Authorities.

Sub Programme 20-Grants to National Family Planning Board

Activity 0163-Grant for Direction and Administration

30	Grants and Contributions	-	158,158.0	74,379.0	72,366.0	75,479.0
	Total Activity 0163-Grant for Direction and Administration	-	158,158.0	74,379.0	72,366.0	75,479.0

This activity is concerned with the administration of the Family Planning Programme. The Board expects to earn **\$30m** from grants donated by local and international organizations to assist with the provision of family planning services. This is reflected as **Appropriations In Aid**.

Activity 0885-Grant for Information, Education and Communication

30	Grants and Contributions	-	14,782.0	14,563.0	14,563.0	14,563.0
	Total Activity 0885-Grant for Information, Education and Communication	-	14,782.0	14,563.0	14,563.0	14,563.0

This activity is concerned with:

- Community outreach and the strengthening of counselling services; and
- development of mass media, communication and materials for family planning and family life education promotional activities.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 278 - Family Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0887-Grant for Training

30	Grants and Contributions	-	8,128.0	8,033.0	8,033.0
	Total Activity 0887-Grant for Training	-	8,128.0	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	-	12,158.0	11,953.0	11,953.0
	Total Activity 0888-Grant for Evaluation and Research	-	12,158.0	11,953.0	11,953.0

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	South East Regional Health Authority		-	17,166,559.0	14,704,214.0	12,401,788.0	13,332,986.0
20	0163	Grant for Direction and Administration	-	217,805.0	198,973.0	193,865.0	198,317.0
20	0716	Grant for Maintenance of Buildings and Equipment	-	165,000.0	20,000.0	20,000.0	200,000.0
20	0919	Grant for Delivery of Health Services	-	13,444,804.0	12,524,342.0	10,603,723.0	11,339,703.0
20	0921	Grant for Pharmaceutical and Medical Supplies	-	3,338,950.0	1,960,899.0	1,584,200.0	1,594,966.0
21	North East Regional Health Authority		-	5,276,200.0	4,681,427.0	4,184,031.0	4,217,149.0
21	0163	Grant for Direction and Administration	-	163,949.0	155,589.0	153,557.0	154,365.0
21	0716	Grant for Maintenance of Buildings and Equipment	-	41,524.0	20,000.0	20,000.0	58,264.0
21	0919	Grant for Delivery of Health Services	-	4,368,240.0	3,835,768.0	3,460,404.0	3,543,884.0
21	0921	Grant for Pharmaceutical and Medical Supplies	-	702,487.0	670,070.0	550,070.0	460,636.0
22	Western Regional Health Authority		-	8,545,258.0	7,338,521.0	5,978,352.0	6,051,343.0
22	0163	Grant for Direction and Administration	-	137,940.0	135,766.0	134,030.0	132,135.0
22	0716	Grant for Maintenance of Buildings and Equipment	-	70,000.0	20,000.0	20,000.0	80,000.0
22	0919	Grant for Delivery of Health Services	-	6,493,638.0	5,986,113.0	4,858,798.0	4,963,118.0
22	0921	Grant for Pharmaceutical and Medical Supplies	-	1,843,680.0	1,196,642.0	965,524.0	876,090.0
23	Southern Regional Health Authority		-	8,120,070.0	6,352,485.0	5,599,821.0	5,723,030.0
23	0163	Grant for Direction and Administration	-	203,456.0	194,211.0	192,295.0	189,491.0
23	0716	Grant for Maintenance of Buildings and Equipment	-	70,000.0	20,000.0	20,000.0	60,000.0
23	0919	Grant for Delivery of Health Services	-	5,846,614.0	5,033,159.0	4,482,411.0	4,658,059.0
23	0921	Grant for Pharmaceutical and Medical Supplies	-	2,000,000.0	1,105,115.0	905,115.0	815,480.0
24	University Hospital of the West Indies		-	4,434,888.0	4,113,319.0	3,801,277.0	4,099,990.0
24	0873	Grant to University Hospital of the West Indies	-	4,434,888.0	4,113,319.0	3,801,277.0	4,099,990.0
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		-	56,568.0	48,737.0	48,356.0	63,461.0
28	0932	Jamaica/Cuba Ophthalmology Centre	-	56,568.0	48,737.0	48,356.0	63,461.0
Total Programme 280-Health Service Delivery				43,838,895.0	37,478,055.0	32,252,977.0	33,727,311.0

Analysis of Expenditure						
21	Compensation of Employees	-	23,756,300.0	23,015,230.0	19,563,836.0	20,167,670.0
22	Travel Expenses and Subsistence	-	2,192,650.0	1,669,636.0	1,669,636.0	1,669,636.0
23	Rental of Property and Machinery	-	73,425.0	47,954.0	47,954.0	47,954.0
24	Utilities and Communication Services	-	2,200,058.0	1,876,811.0	1,342,986.0	1,653,396.0
25	Use of Goods and Services	-	10,939,127.0	6,512,658.0	5,584,841.0	4,251,252.0
30	Grants and Contributions	-	4,674,240.0	4,352,671.0	4,040,629.0	5,934,308.0
32	Capital Goods	-	3,095.0	3,095.0	3,095.0	3,095.0
Total Programme 280-Health Service Delivery		-	43,838,895.0	37,478,055.0	32,252,977.0	33,727,311.0

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 (4) Regional Health Authorities in order to provide a more effective and efficient service at the local level.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-South East Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	137,724.0	139,473.0	134,365.0	138,817.0
22	Travel Expenses and Subsistence	-	22,715.0	22,715.0	22,715.0	22,715.0
23	Rental of Property and Machinery	-	34,725.0	14,745.0	14,745.0	14,745.0
24	Utilities and Communication Services	-	14,291.0	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	100.0	100.0	100.0
Total Activity 0163-Grant for Direction and Administration		-	217,805.0	198,973.0	193,865.0	198,317.0

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	-	165,000.0	20,000.0	20,000.0	200,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	165,000.0	20,000.0	20,000.0	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	-	10,057,767.0	10,117,412.0	8,481,835.0	8,753,447.0
22	Travel Expenses and Subsistence	-	857,739.0	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	-	1,136,722.0	792,715.0	507,673.0	871,810.0
25	Use of Goods and Services	-	1,380,592.0	951,423.0	951,423.0	1,051,654.0
32	Capital Goods	-	641.0	641.0	641.0	641.0
Total Activity 0919-Grant for Delivery of Health Services		-	13,444,804.0	12,524,342.0	10,603,723.0	11,339,703.0

This allocation is for a range of health services.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	3,338,950.0	1,960,899.0	1,584,200.0	-
30	Grants and Contributions	-	-	-	-	1,594,966.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	3,338,950.0	1,960,899.0	1,584,200.0	1,594,966.0

The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-North East Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	117,875.0	117,032.0	115,000.0	115,808.0
22	Travel Expenses and Subsistence	-	18,654.0	18,654.0	18,654.0	18,654.0
23	Rental of Property and Machinery	-	9,089.0	6,153.0	6,153.0	6,153.0
24	Utilities and Communication Services	-	12,481.0	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		-	163,949.0	155,589.0	153,557.0	154,365.0

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	-	41,524.0	20,000.0	20,000.0	58,264.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	41,524.0	20,000.0	20,000.0	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	-	3,523,912.0	3,197,326.0	2,907,704.0	2,991,290.0
22	Travel Expenses and Subsistence	-	346,264.0	248,186.0	248,186.0	248,186.0
23	Rental of Property and Machinery	-	7,347.0	7,347.0	7,347.0	7,347.0
24	Utilities and Communication Services	-	252,238.0	292,525.0	206,783.0	191,040.0
25	Use of Goods and Services	-	238,095.0	90,000.0	90,000.0	105,637.0
32	Capital Goods	-	384.0	384.0	384.0	384.0
Total Activity 0919-Grant for Delivery of Health Services		-	4,368,240.0	3,835,768.0	3,460,404.0	3,543,884.0

This allocation is for a range of health services.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	702,487.0	670,070.0	550,070.0	460,636.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	702,487.0	670,070.0	550,070.0	460,636.0

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Western Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	97,375.0	96,736.0	95,000.0	93,105.0
22	Travel Expenses and Subsistence	-	19,720.0	19,720.0	19,720.0	19,720.0
24	Utilities and Communication Services	-	7,535.0	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		-	137,940.0	135,766.0	134,030.0	132,135.0

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	-	70,000.0	20,000.0	20,000.0	80,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	70,000.0	20,000.0	20,000.0	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	-	5,056,878.0	4,951,933.0	3,926,924.0	4,014,388.0
22	Travel Expenses and Subsistence	-	428,000.0	352,095.0	352,095.0	352,095.0
23	Rental of Property and Machinery	-	4,318.0	3,072.0	3,072.0	3,072.0
24	Utilities and Communication Services	-	483,391.0	498,075.0	395,769.0	367,625.0
25	Use of Goods and Services	-	520,551.0	180,438.0	180,438.0	225,438.0
32	Capital Goods	-	500.0	500.0	500.0	500.0
Total Activity 0919-Grant for Delivery of Health Services		-	6,493,638.0	5,986,113.0	4,858,798.0	4,963,118.0

This allocation is for a range of health services.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	1,843,680.0	1,196,642.0	965,524.0	876,090.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	1,843,680.0	1,196,642.0	965,524.0	876,090.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 23-Southern Regional Health Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	158,524.0	156,574.0	154,658.0	151,854.0
22	Travel Expenses and Subsistence	-	20,962.0	20,962.0	20,962.0	20,962.0
24	Utilities and Communication Services	-	16,020.0	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		-	203,456.0	194,211.0	192,295.0	189,491.0

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	-	70,000.0	20,000.0	20,000.0	60,000.0
Total Activity 0716-Grant for Maintenance of Buildings and Equipment		-	70,000.0	20,000.0	20,000.0	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	-	4,580,970.0	4,213,088.0	3,723,075.0	3,883,563.0
22	Travel Expenses and Subsistence	-	476,004.0	333,904.0	333,904.0	333,904.0
23	Rental of Property and Machinery	-	6,603.0	5,294.0	5,294.0	5,294.0
24	Utilities and Communication Services	-	270,537.0	256,350.0	195,615.0	185,775.0
25	Use of Goods and Services	-	512,100.0	224,123.0	224,123.0	249,123.0
32	Capital Goods	-	400.0	400.0	400.0	400.0
Total Activity 0919-Grant for Delivery of Health Services		-	5,846,614.0	5,033,159.0	4,482,411.0	4,658,059.0

This allocation is for a range of health services.

Activity 0921-Grant for Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	2,000,000.0	1,105,115.0	905,115.0	815,480.0
Total Activity 0921-Grant for Pharmaceutical and Medical Supplies		-	2,000,000.0	1,105,115.0	905,115.0	815,480.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-University Hospital of the West Indies

Activity 0873-Grant to University Hospital of the West Indies

30	Grants and Contributions	-	4,434,888.0	4,113,319.0	3,801,277.0	4,099,990.0
	Total Activity 0873-Grant to University Hospital of the West Indies	-	4,434,888.0	4,113,319.0	3,801,277.0	4,099,990.0

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**.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 280 - Health Service Delivery

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 28-Jamaica/Cuba Eye Care Programme

Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	25,275.0	25,656.0	25,275.0	25,398.0
22	Travel Expenses and Subsistence	-	2,592.0	2,592.0	2,592.0	2,592.0
24	Utilities and Communication Services	-	6,843.0	831.0	831.0	831.0
25	Use of Goods and Services	-	21,198.0	18,998.0	18,998.0	33,980.0
32	Capital Goods	-	660.0	660.0	660.0	660.0
Total Activity 0932-Jamaica/Cuba Ophthalmology Centre		-	56,568.0	48,737.0	48,356.0	63,461.0

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, Pterigium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.



2015-2016 Jamaica Budget

Head 4200 - Ministry of Health

\$'000

Head 4200 - Ministry of Health
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 327 - Prevention and Control of Drug Abuse

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Public Education and Prevention	-	93,717.0	84,553.0	82,650.0	84,446.0
20 1125 Grant to National Council on Drug Abuse for Secretariat Expenses	-	93,717.0	84,553.0	82,650.0	84,446.0
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	-	103,317.0	94,153.0	92,250.0	94,046.0

Analysis of Expenditure						
30	Grants and Contributions	-	103,317.0	94,153.0	92,250.0	94,046.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	103,317.0	94,153.0	92,250.0	94,046.0

This Programme reflects the specific aspects of drug abuse prevention and control carried on 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	-	93,717.0	84,553.0	82,650.0	84,446.0
	Total Activity 1125-Grant to National Council on Drug Abuse for Secretariat Expenses	-	93,717.0	84,553.0	82,650.0	84,446.0

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 four (4) Rapid Assessment Surveys on Tobacco Legislation.
2. Implemented a number of substance abuse prevention programmes, primary treatment and public awareness initiatives.
3. Conducted two (2) Drug Treatment Court workshops in Canada and Jamaica.

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 "Patricia House", a residential rehabilitation centre.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 07 -Health Affairs and Services							
00	280	Health Service Delivery	-	1,715,500.0	1,273,500.0	1,273,500.0	1,873,900.0
Total Function 07-Health Affairs and Services			-	1,715,500.0	1,273,500.0	1,273,500.0	1,873,900.0
Function 10 -Social Security and Welfare Services							
00	327	Prevention and Control of Drug Abuse	-	10,000.0	-	-	3,000.0
Total Function 10-Social Security and Welfare Services			-	10,000.0	-	-	3,000.0
Total Budget 2 - Capital A			-	1,725,500.0	1,273,500.0	1,273,500.0	1,876,900.0
Less Appropriations In Aid			-	1,715,500.0	1,273,500.0	1,273,500.0	1,870,400.0
Net Total Budget 2 - Capital A			-	10,000.0	-	-	6,500.0

Analysis of Expenditure							
25	Use of Goods and Services	-	1,085,500.0	1,173,500.0	1,173,500.0	1,586,500.0	
31	Land and Structures	-	300,000.0	-	-	-	
32	Capital Goods	-	340,000.0	100,000.0	100,000.0	290,400.0	
Total Budget 02-Capital A			-	1,725,500.0	1,273,500.0	1,273,500.0	1,876,900.0
Less Appropriations In Aid			-	1,715,500.0	1,273,500.0	1,273,500.0	1,870,400.0
Net Total Budget 02-Capital A			-	10,000.0	-	-	6,500.0

The Capital A Head of Estimates incorporates projects which are only funded by local resources. The objectives of the Ministry of Health are outlined in the Recurrent Head of Estimates.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25 Maintenance and Upgrading of Facilities	-	1,715,500.0	1,273,500.0	1,273,500.0	1,873,900.0
25 0898 Health Facilities Improvement Programme	-	-	1,011,000.0	1,011,000.0	1,519,500.0
25 0901 Purchase of Medical Equipment	-	-	100,000.0	100,000.0	290,400.0
25 0903 Disease Prevention and Control	-	-	162,500.0	162,500.0	64,000.0
25 0948 Health Services Improvement	-	1,715,500.0	-	-	-
Total Programme 280-Health Service Delivery	-	1,715,500.0	1,273,500.0	1,273,500.0	1,873,900.0

Analysis of Expenditure					
25	Use of Goods and Services	-	1,075,500.0	1,173,500.0	1,173,500.0
31	Land and Structures	-	300,000.0	-	-
32	Capital Goods	-	340,000.0	100,000.0	290,400.0
Total Programme 280-Health Service Delivery		-	1,715,500.0	1,273,500.0	1,873,900.0

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 0948-Health Services Improvement

25	Use of Goods and Services	-	1,075,500.0	-	-	-
31	Land and Structures	-	300,000.0	-	-	-
32	Capital Goods	-	340,000.0	-	-	-
Total Project 0948-Health Services Improvement		-	1,715,500.0	-	-	-

PROJECT SUMMARY

- PROJECT TITLE:** Health Services Improvement
- OBJECTIVES OF PROJECT:** Support for improved service delivery in the public health system
- PROJECT COST:** \$1,715,500
- FUNDING SOURCE:** National Health Fund
- IMPLEMENTING AGENCY:** Ministry of Health
- ANTICIPATED TARGETS FOR 2015/2016:**

These include:

- Upgrading and expansion of health facilities
- Procurement of medical equipment
- Disease prevention and control
- Repair and upgrading of medical equipment



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Public Education and Prevention	-	10,000.0	-	-	3,000.0
20 1146 Project Inner City (FOCUS)	-	10,000.0	-	-	3,000.0
Total Programme 327-Prevention and Control of Drug Abuse	-	10,000.0	-	-	3,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	10,000.0	-	3,000.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	10,000.0	-	3,000.0

The narrative on the scope of the Programme is provided in the Recurrent Head of Estimates.

Sub Programme 20-Public Education and Prevention

Project 1146-Project Inner City (FOCUS)

25	Use of Goods and Services	-	10,000.0	-	3,000.0
	Total Project 1146-Project Inner City (FOCUS)	-	10,000.0	-	3,000.0

The objective of this project is to establish the necessary infrastructure within rural and urban communities, to develop self-sustained, integrated, demand-reduction programmes in an effort to effectively reduce the demand for drugs.



2015-2016 Jamaica Budget

Head 4200B - Ministry of Health

Head 4200B - Ministry of Health
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	1,153,653.0	906,243.0	1,103,423.0	548,205.0
Total Function 07-Health Affairs and Services	-	1,153,653.0	906,243.0	1,103,423.0	548,205.0
Total Budget 3 - Capital B	-	1,153,653.0	906,243.0	1,103,423.0	548,205.0

Analysis of Expenditure						
21	Compensation of Employees	-	239,152.0	229,087.0	229,087.0	169,198.0
22	Travel Expenses and Subsistence	-	63,756.0	53,562.0	53,562.0	28,060.0
25	Use of Goods and Services	-	840,403.0	522,105.0	603,637.0	275,449.0
30	Grants and Contributions	-	-	95,262.0	95,262.0	75,498.0
32	Capital Goods	-	10,342.0	6,227.0	121,875.0	-
Total Budget 03-Capital B		-	1,153,653.0	906,243.0	1,103,423.0	548,205.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	297,977.00	United States Agency for International Development
Transitional Funding Mechanism (TFM)	9418	114,073.00	Global Fund - Grant
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	340,000.00	European Union
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	9476	20,000.00	Inter-American Development Bank
New Funding Mechanism	9481	371,603.00	Global Fund - Grant
Strengthening of Health Systems in Jamaica	9484	10,000.00	Inter-American Development Bank
TOTAL		1,153,653.00	



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Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Surveillance, Prevention and Control of Diseases	-	1,153,653.0	906,243.0	1,103,423.0	548,205.0
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	297,977.0	294,160.0	294,160.0	269,160.0
20 9418 Transitional Funding Mechanism (TFM)	-	114,073.0	506,343.0	506,343.0	211,234.0
20 9430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	340,000.0	105,740.0	302,920.0	-
20 9476 Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	-	20,000.0	-	-	-
20 9481 New Funding Mechanism	-	371,603.0	-	-	-
20 9484 Strengthening of Health Systems in Jamaica	-	10,000.0	-	-	-
Total Programme 277-Health Services Support	-	1,153,653.0	906,243.0	1,103,423.0	548,205.0

Analysis of Expenditure					
21	Compensation of Employees	-	239,152.0	229,087.0	169,198.0
22	Travel Expenses and Subsistence	-	63,756.0	53,562.0	28,060.0
25	Use of Goods and Services	-	840,403.0	522,105.0	275,449.0
30	Grants and Contributions	-	-	95,262.0	75,498.0
32	Capital Goods	-	10,342.0	6,227.0	121,875.0
	Total Programme 277-Health Services Support	-	1,153,653.0	906,243.0	548,205.0

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary level.

Sub Programme 20-Surveillance, Prevention and Control of Diseases

Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21	Compensation of Employees	-	59,209.0	79,108.0	79,108.0	70,740.0
25	Use of Goods and Services	-	228,426.0	118,915.0	118,915.0	122,922.0
30	Grants and Contributions	-	-	95,262.0	95,262.0	75,498.0
32	Capital Goods	-	10,342.0	875.0	875.0	-
	Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	297,977.0	294,160.0	294,160.0	269,160.0

PROJECT SUMMARY

- PROJECT TITLE**
HIV Prevalence in Most-at-Risk Population Reduced (USAID)
- IMPLEMENTING AGENCY**
Ministry of Health
- FUNDING AGENCY**
United States Agency for International Development
- PROJECT AGREEMENT NO**
532-HE-2010-AA



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4. OBJECTIVES OF THE PROJECT

- Increase safer sex practices and improve attitudes and behaviours among vulnerable high-risk group.
- Reduce HIV transmission by delaying sexual initiation, promoting abstinence and increasing condom use among sexually active adolescents.
- Reduce stigma and discrimination surrounding HIV/AIDS.
- Finalise and disseminate the National HIV/AIDS Workplace Policy.
- Support the capacity building of stakeholders i.e. People Living with HIV/AIDS and Community Based Organisations (PLWHA and CBOs).
- Support the capacity building of the Ministry of Health staff.

5. ORIGINAL DURATION FURTHER EXTENSION	October, 2009	-	September, 2014	
	October, 2014	-	February, 2015	To be further extended

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

(1) Local Component	
GOJ	738,480.00
Total	738,480.00
(2) External Component	
USAID Grants - Foreign	2,333,110.00
Total	2,333,110.00
Total (1) + (2)	3,071,590.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase in the number of commercial sex workers (CSWs) reporting condom use the last time they had sex.
- Increase in the number of men-who-have-sex-with-men (MSM) who received HIV testing in the last 12 months.
- Increase in the number of MSM who know their status.
- Increase in the number of young men and women (15-24) years reporting condom use and who know their status.
- Availability of HIV prevalence data for relevant surveillance populations during the preceding 12 months.
- Existence of national and sub-national databases that enable stakeholder to access relevant data for policy formulation for program management and improvement.
- Percentage of registered business and public sector institutions which have HIV and AIDS work place policies and programs.
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.



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

(1) Local Component	121,001.33
(2) External Component	839,987.83
(3) Total	960,989.17

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 870,283.00

10. PHYSICAL ACHIEVEMENTS UP TO February, 2015

- 2,853MSM reached with individual and/or small group level HIV preventative interventions;
- 4,557 CSW reached; and
- 71,749 individuals who received testing and counseling services for HIV received their results.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Targeting of at least 4,535 MSM with individual and /or small group level preventative interventions that are based on evidence and /or meet the minimum standards required (\$148.435m).
- Targeting of at least 6,537 CSW with individual and /or small group level preventative interventions that are based on evidence and /or meet the minimum standards required.
- Targeting of at least 55,346 individuals to receive testing and counseling services for HIV and receive their test results;
- Support Faith-Based Organisations (FBO) to develop and implement discrimination reduction strategies (\$22.054m);
- Implement programmes to reduce stigma and discrimination (\$13.365m); and
- Support the capacity building of people living with HIV/AIDS (PLWHA) and Community Based Organizations (CBO) (\$16m).

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	36,247.00	43,000.00	43,000.00	33,390.00
Total	36,247.00	43,000.00	43,000.00	33,390.00
2. External Component				
USAID Grants - Foreign	261,730.00	251,160.00	251,160.00	235,770.00
Total	261,730.00	251,160.00	251,160.00	235,770.00
Total (1) + (2)	297,977.00	294,160.00	294,160.00	269,160.00



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
277 Health Services Support	020 Surveillance, Prevention and Control of Diseases	297,977.00
Total		297,977.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	59,209.00
25 Use of Goods and Services	228,426.00
32 Capital Goods	10,342.00
Total	297,977.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9418-Transitional Funding Mechanism (TFM)

21	Compensation of Employees	-	62,269.0	149,979.0	149,979.0	47,426.0
22	Travel Expenses and Subsistence	-	16,958.0	53,562.0	53,562.0	19,054.0
25	Use of Goods and Services	-	34,846.0	302,802.0	302,802.0	144,754.0
Total Project 9418-Transitional Funding Mechanism (TFM)		-	114,073.0	506,343.0	506,343.0	211,234.0

PROJECT SUMMARY

- PROJECT TITLE** Transitional Funding Mechanism (TFM)
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** PROJECT AGREEMENT NO
Global Fund - Grant JAM-708-GO2-H
- OBJECTIVES OF THE PROJECT**

To strengthen the focus on prevention activities with key populations and to support procurement of laboratory supplies, monitoring and evaluation and other activities of the National Programme.

- ORIGINAL DURATION** August, 2013 - July, 2015
- 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



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the number of schools from 5% to 35% with at least one teacher trained in life-skills based Health and Family Life Education (HFLE) and who taught in the last year.
- 100,000 students reached through life skills based 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 Polymerase Chain Reaction (PCR) testing according to national guidelines.
- Increase from 60% to 70% People Living with HIV/AIDS (PLWHA) on Antiretroviral (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	47,882.00
(2) External Component	335,003.00
(3) Total	382,885.00

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

335,003.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- 833 Men who have Sex with Men (MSM) counselled and tested for HIV and received their results.
- 1,534 female sex workers counselled and tested for HIV and received their results.
- 283 homeless drug users counselled and tested for HIV and received their results.
- 735 inmates tested and counselled for HIV and received their results.
- 6,309 of out-of-school youth counselled and tested for HIV and received their results.
- 8,383 female sex workers from the targeted audience reached with HIV prevention activities.
- 2,994 MSM from the targeted audience reached with HIV prevention activities.
- 12,662 out-of-school youth from the targeted audience reached with HIV prevention activities.
- 495 homeless drug users from the targeted audience reached with HIV prevention activities.
- 809 inmates from the targeted audience reached with HIV prevention activities.



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- 511 People Living with HIV/AIDS (PLHIV) that are Most At Risk Populations (MARPs) reached with a minimum package of Prevention with PLHIV and Positive Health, Dignity and Prevention (PHDP) interventions.
- 93% of PLWHA on Antiretrovirals (ARV) reporting at least 95% adherence.
- 8,689 children and adults with advanced HIV infection are receiving antiretroviral combination therapy according to national guidelines.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

To conduct HIV prevention activities (J\$65.1m)

- Counsel and test at least 563 MSM for HIV and make them aware of their results.
- Counsel and test at least 1,320 female sex workers for HIV and make them aware of their results.
- Counsel and test at least 195 homeless drug users for HIV and make them aware of their results.
- Counsel and test at least 450 inmates for HIV and make them aware of their results.
- Counsel and test at least 7,100 out-of-school youth for HIV and make them aware of their results.
- Reach at least 4,385 female sex workers from the targeted audience with HIV prevention activities.
- Reach at least 1,879 MSM from the targeted audience with HIV prevention activities.
- Reach at least 21,878 out-of-school youth from the targeted audience with HIV prevention activities.
- Reach at least 360 homeless drug users from the targeted audience with HIV prevention activities.
- Reach at least 500 inmates from the targeted audience with HIV prevention activities.

To support treatment and care of persons living with HIV (J\$22.77m)

- Reach at least 340 People Living with HIV/AIDS (PLWHA) that are MARPs with a minimum package of PLWHA interventions.
- 86% percentage of PLWHA on ARV reporting at least 95% adherence.
- At least 11,475 children and adults with advanced HIV infections receive antiretroviral combination therapy according to national guidelines.



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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	8,021.00	42,000.00	42,000.00	35,000.00
Total	8,021.00	42,000.00	42,000.00	35,000.00
2. External Component				
Global Fund	106,052.00	464,343.00	464,343.00	176,234.00
Total	106,052.00	464,343.00	464,343.00	176,234.00
Total (1) + (2)	114,073.00	506,343.00	506,343.00	211,234.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
277 Health Services Support	020	Surveillance, Prevention and Control of Diseases	114,073.00
Total			114,073.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	62,269.00
22 Travel Expenses and Subsistence	16,958.00
25 Use of Goods and Services	34,846.00
Total	114,073.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica

25	Use of Goods and Services	-	340,000.0	100,388.0	181,920.0	-
32	Capital Goods	-	-	5,352.0	121,000.0	-
Total Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica		-	340,000.0	105,740.0	302,920.0	-

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 N0FED/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 November, 2013 - November, 2017

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

(1) Local Component	
GOJ	9,000.00
Total	9,000.00
(2) External Component	
EU Grants - Foreign	2,574,000.00
Total	2,574,000.00
Total (1) + (2)	2,583,000.00



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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	105,740.00
(3) Total	105,740.00

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

275,755.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Engaged Project Management (Technical Assistance Team).
- Draft research proposal regarding causes for premature death in infants submitted by the University of the West Indies (UWI).
- Commenced training for doctors and dieticians at the University of the West Indies.
- Commenced training for nurses at the University of Technology (UTECH).

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

COMPONENT 1 Improve Newborn Care and Emergency Obstetric Care in Hospitals (J\$68.2m):

- Complete soil investigation/testing necessary for civil work activities.
- Procure testing and other equipment for the High Dependency Units (HDUs).
- Complete the designs for civil works at six (6) hospitals.
- Prepare tender documents for civil works at six hospitals.



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COMPONENT 2 Improve the Quality of Primary Health Care Services and Referral System(J\$100.0m):

- Complete the designs for civil works at four (4) health centres and two (2) community hospitals.
- Procure lab and ultrasound equipment for primary health care facilities and community health centres.
- Procure six (6) ambulances.
- Procure one hundred and fifty (150) midwifery bags.

COMPONENT 3: Improve Clinical Knowledge and Skill of Health Workers (J\$76.3m):

- Continuation of training programme for Doctors and Nurses to support High Dependency Units (HDUs).
- Provision of training material, supplies and equipment to MOH in-service training unit.
- Continuation of academic research on the causes and risk factors of premature birth.
- Training of other health professionals.

COMPONENT 4: Improve Support to Health Seeking Behaviour of Target Population and the Role of Civil Society (J\$42.4m)

- Provision of grants to support health seeking behavior.
- Provision of grants for programmes to improve patient advocacy.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
EU Grants - Foreign	340,000.00	105,740.00	302,920.00	-
Total	340,000.00	105,740.00	302,920.00	-
Total (1) + (2)	340,000.00	105,740.00	302,920.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
277	Health Services Support	020 Surveillance, Prevention and Control of Diseases	340,000.00
Total			340,000.00

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

	<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25	Use of Goods and Services	340,000.00
Total		340,000.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases

25	Use of Goods and Services	-	20,000.0	-	-
	Total Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	-	20,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases

2. **IMPLEMENTING AGENCY** Ministry of Health

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank ATN/OC-14788-JA

4. OBJECTIVES OF THE PROJECT

The objective of the Project is to strengthen Jamaica's response to the Chikungunya Virus (CHIKV) and preparation for the threat of the Ebola Virus Disease (EVD). Specifically, the Project aims to improve national surveillance systems, establish an institutional coordination mechanism, develop strategies and implement specific actions to prepare for the potential threat of (EVD) and control the current outbreak of the CHIKV.

5. **ORIGINAL DURATION** December, 2014 - November, 2015

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

(1) Local Component	
Total	-
(2) External Component	
IADB Grants - Foreign	28,750.00
Total	28,750.00
Total (1) + (2)	28,750.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop the National Integrated Vector Control Strategy and Action Plan.
- Prepare case investigation forms and standard case definitions.
- Develop a draft Ebola Preparedness Plan and Roadmap.
- Conduct a survey to determine target populations and stakeholders' needs for Information Education Communication (IEC) materials development.



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- Develop the scope of work and competencies for Rapid Response Teams.
- Identify and assign members of the team.
- Prepare training outline, schedule and plan.

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 2015-2016

This includes the following major activities:

- National Integrated Vector Control Strategy and Action Plan developed, printed and disseminated (**J\$2.9m**).
- Ebola Virus Disease (EVD) Preparedness Plan and Roadmap developed, printed and disseminated including protocols, guidelines, flowcharts and algorithms (**J\$2.9m**)
- Simplified case definitions for use in hospitals and community developed, printed and disseminated.
- Ministry of Health (MOH) EVD and CHIKV Health Promotion, Education and Communication Strategy developed and implemented including Risk Communication Strategy (**J\$10.4m**).
- Emergency Response Centres established with trained Rapid Response Teams
- Twenty (20) team members at national and regional levels trained on contact tracing and data management (**\$2.3m**).
- Key stakeholders trained, including health care workers, community leaders, lay educators, schools, organizations and immigration/port personnel.



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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	20,000.00	-	-	-
Foreign				
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, 2015-2016</u>
277 Health Services Support	020	Surveillance, Prevention and Control of Diseases	20,000.00
Total			20,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	20,000.00
Total	20,000.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9481-New Funding Mechanism

21	Compensation of Employees	-	117,674.0	-	-
22	Travel Expenses and Subsistence	-	46,798.0	-	-
25	Use of Goods and Services	-	207,131.0	-	-
Total Project 9481-New Funding Mechanism		-	371,603.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** New Funding Mechanism
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** PROJECT AGREEMENT NO
Global Fund - Grant
- 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 the transmission of new HIV infections and mitigate the impact.

- ORIGINAL DURATION** August, 2015 - July, 2018

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

(1) Local Component	
GOJ	31,193.00
Total	31,193.00
(2) External Component	
Global Fund	379,733.00
Total	379,733.00
Total (1) + (2)	410,926.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

Reduce AIDS related morbidity and mortality with effective biomedical and supporting intervention and reduce new HIV infections among key populations through behavioral and structural interventions with key results being:

- Less than 32% of MSM who are living with HIV.
- Less than 3.3% of sex workers who are living with HIV.
- Less than 39.7% of other vulnerable populations (Transgender) who are living with HIV.
- AIDS related mortality rate being 8 per 100,000 population.



2015-2016 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

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 2015-2016

- 11,739 of a targeted 30,137 adults and children currently receiving Antiretroviral (ARV) among all adults and children living with HIV.
- 300 of a targeted 1,300 adults and children that initiated ARV with an undetectable viral load at 12 months.
- None of the 41 targeted pharmacies dispensing Antiretrovirals ARVs experiencing stock out in the last 12 months.
- An increase of 117 facility reports received over the expected amount of 138 during the reporting period.
- 327 of a targeted 15,427 proportion of deaths registered .
- 6,478 of a targeted 26,169 Men who have sex with Men (MSM) reached with a defined package of HIV prevention services.
- 1,722 of a targeted 6,956 transgenders (TG) reached with a defined package of HIV prevention services.
- 2,916 of a targeted 4,166 people living with HIV HIV/AIDS (PLHIV) that are MSM (including TG) reached with a minimum package of prevention with PLHIV interventions.
- 1,943 of a targeted 26,169 MSM that have received an HIV test during the reporting period and know their results.
- 517 of a targeted 6,956 transgenders (TG) that have received an HIV test during the reporting period and know their results.
- 333 of a targeted 1,334 of people living with HIV/AIDS (PLHIV) that are female sex workers (FSW) reached with a minimum package of Prevention with PLHIV interventions.
- 4,125 of a targeted 19,020 sex workers who have received an HIV test during the reporting period and know their results.
- 6 of a targeted 15 community based organizations and/or networks that have meaningfully participated in joint national programme reviews or evaluations in the last 12 months.
- 1 of a targeted 3 community led advocacy campaigns that saw a targeted policy change or can clearly document improved implementation of an existing targeted policy within 2 years of the start of the advocacy campaign.
- 2 of a targeted 15 community-based HIV service organizations with referral protocols in place that monitor completed referrals according to national guidelines.
- 3 of a targeted 15 community-based organisations that received supportive supervision in accordance with national guidelines in the last 3 - 6 months.



2015-2016 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, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	21,603.00	-	-	-
Total	21,603.00	-	-	-
2. External Component				
Global Fund	350,000.00	-	-	-
Total	350,000.00	-	-	-
Total (1) + (2)	371,603.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
277 Health Services Support	020	Surveillance, Prevention and Control of Diseases	371,603.00
Total			371,603.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	117,674.00
22 Travel Expenses and Subsistence	46,798.00
25 Use of Goods and Services	207,131.00
Total	371,603.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9484-Strengthening of Health Systems in Jamaica

25	Use of Goods and Services	-	10,000.0	-	-
	Total Project 9484-Strengthening of Health Systems in Jamaica	-	10,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Strengthening of Health Systems in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Health

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Inter-American Development Bank

4. **OBJECTIVES OF THE PROJECT**
To enable reform of the public health sector to improve effectiveness, efficiency and quality care in Jamaica.

5. **ORIGINAL DURATION** April, 2015 - March, 2017

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

(1) Local Component	
Total	-
(2) External Component	
IADB Grants - Foreign	28,750.00
Total	28,750.00
Total (1) + (2)	28,750.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- To improve capacity in the management of None Communicable Diseases (NCD's).
- To identify opportunities for sustainable health financing in line with suspected health trends.
- To reduce the prevalence of NCDs in an effort to reduce morbidity and mortality in Jamaica.
- Improve the systems of the overall operations of the public health system with the aim of improvement in management and delivery.
- Complete a 10 year National Strategic Plan for the public health sector.
- Strengthen Primary Care Services.

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

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



2015-2016 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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

For Consultancy Services to:

- review and revise the Strategic Plan for None Communicable Diseases (NCDs) Prevention and Control.
- develop NCD screening policy and training modules.
- review the existing operations and systems of the Public Health Sector and to provide recommendations with a view to enable its reform.
- develop and implement a training plan and module for health care workers to promote and execute NCD screening in all clinics.
- initiate services to develop a National Development Plan in line with Vision 2030 for Jamaica with focus on Primary Care Renewal.
- initiate discussions to identify opportunities for sustainable health financing.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants - Foreign	10,000.00	-	-	-
Total	10,000.00	-	-	-
Total (1) + (2)	10,000.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
277 Health Services Support	020	Surveillance, Prevention and Control of Diseases	10,000.00
Total			10,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	10,000.00
Total	10,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	730,305.0	771,865.0	753,519.0	809,570.0
Total Function 07-Health Affairs and Services	-	730,305.0	771,865.0	753,519.0	809,570.0
Total Budget 1 - Recurrent	-	730,305.0	771,865.0	753,519.0	809,570.0
Less Appropriations In Aid	-	730,305.0	753,519.0	753,519.0	770,269.0
Net Total Budget 1 - Recurrent	-	-	18,346.0	-	39,301.0

Analysis of Expenditure					
21	Compensation of Employees	-	455,901.0	479,059.0	511,928.0
22	Travel Expenses and Subsistence	-	38,858.0	36,266.0	26,539.0
23	Rental of Property and Machinery	-	22,533.0	21,049.0	18,272.0
24	Utilities and Communication Services	-	63,318.0	56,056.0	48,358.0
25	Use of Goods and Services	-	121,531.0	157,556.0	171,464.0
32	Capital Goods	-	28,164.0	21,879.0	33,009.0
	Total Budget 01-Recurrent	-	730,305.0	771,865.0	809,570.0
	Less Appropriations In Aid	-	730,305.0	753,519.0	770,269.0
	Net Total Budget 01-Recurrent	-	-	18,346.0	39,301.0

The Registrar General's Department (RGD) is the agency, which has responsibility for the registration of all births, deaths, stillbirths, adoptions 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 strategic objectives are to:

- Ensure conformance with policy and regulatory framework of the Government of Jamaica and the Ministry of Health.
- Create an efficient and effective service environment through identification, design, documentation and enforcement of key business processes and associated service standards.
- Ensure optimal use of resources to meet the Agency's objectives.
- Optimize the Records Management function of the Agency through effective and efficient storage, retrieval as well as safekeeping of records.
- Monitor and evaluate the work across departments toward the attainment of corporate/ strategic objectives.
- Research, design, develop and promote products and services consistent with customer or client needs and the emerging macro and global environment.
- Ensure optimal internal security, reduction of corruption and maintenance of a high integrity operation.
- Enhance customer experience, reduce complaints and identify exceptional situations for resolution.
- 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 earnings. The projected revenue for 2015/2016 is \$730.305m, and is reflected as Appropriations-In-Aid.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Registrar General and Island Records Office	-	730,305.0	771,865.0	753,519.0	809,570.0
25	0005 Direction and Administration	-	257,978.0	303,614.0	285,268.0	340,994.0
25	0879 Regional Services	-	220,024.0	207,459.0	207,459.0	191,832.0
25	0895 Records and Information Management	-	109,873.0	103,882.0	103,882.0	98,620.0
25	0897 Legal Services (formerly Recording of Deeds and Genealogical Research Services)	-	29,386.0	37,810.0	37,810.0	40,400.0
25	0900 Operations and Corporate Planning	-	113,044.0	119,100.0	119,100.0	137,724.0
Total Programme 277-Health Services Support			730,305.0	771,865.0	753,519.0	809,570.0

Analysis of Expenditure						
21	Compensation of Employees	-	455,901.0	479,059.0	460,713.0	511,928.0
22	Travel Expenses and Subsistence	-	38,858.0	36,266.0	36,266.0	26,539.0
23	Rental of Property and Machinery	-	22,533.0	21,049.0	21,049.0	18,272.0
24	Utilities and Communication Services	-	63,318.0	56,056.0	56,056.0	48,358.0
25	Use of Goods and Services	-	121,531.0	157,556.0	157,556.0	171,464.0
32	Capital Goods	-	28,164.0	21,879.0	21,879.0	33,009.0
Total Programme 277-Health Services Support			730,305.0	771,865.0	753,519.0	809,570.0

The Health Services Support Programme will continue to provide a range of services at its regional offices.

Performance Targets 2015/2016

- Review and update all policies and procedures documents in keeping with the policy and regulatory framework of the Government of Jamaica and the Ministry of Health.
- Conduct strategic review of the Agency's operations with specific emphasis on reducing operating costs, increasing efficiencies and obtaining value for money in expenditures.
- Implement a public education campaign to promote non-traditional products such as genealogical research, registry weddings and verification of certificates.
- Execute at least 80% of the Agency's training plan in keeping with the mandate of having a knowledgeable workforce.
- Acquire a Human Resource Management Information System (HRMIS).
- Digitize at least twenty percent (20%) of all physical records.
- Prepare and submit the Annual Datasets to Statistical Institute of Jamaica (STATIN) by February 28, 2016.
- Collect and satisfy at least one hundred and twenty-nine thousand five hundred and fifty five (129,555) applications through all Regional Offices.
- Conduct at least 883 Registry Weddings.
- Collect revenue in the amount of \$430.6M.
- Conduct at least one thousand and eighty (1,080) outreach programmes.
- Ensure at least ninety percent (90%) of all service/product requests are completed within the agreed timelines.
- Continue to partner with the Cabinet Office Customer Service Monitoring and Evaluation System, Implementation Initiative to improve customer service offerings within the Agency.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Registrar General and Island Records Office

Activity 0005-Direction and Administration

21	Compensation of Employees	-	136,113.0	159,141.0	140,795.0	181,404.0
22	Travel Expenses and Subsistence	-	12,043.0	9,499.0	9,499.0	9,974.0
23	Rental of Property and Machinery	-	600.0	300.0	300.0	-
24	Utilities and Communication Services	-	38,871.0	40,475.0	40,475.0	33,344.0
25	Use of Goods and Services	-	67,493.0	90,259.0	90,259.0	101,173.0
32	Capital Goods	-	2,858.0	3,940.0	3,940.0	15,099.0
Total Activity 0005-Direction and Administration		-	257,978.0	303,614.0	285,268.0	340,994.0

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.

Activity 0879-Regional Services

21	Compensation of Employees	-	127,383.0	135,804.0	135,804.0	130,022.0
22	Travel Expenses and Subsistence	-	17,211.0	18,242.0	18,242.0	12,160.0
23	Rental of Property and Machinery	-	19,365.0	17,632.0	17,632.0	17,502.0
24	Utilities and Communication Services	-	15,182.0	13,453.0	13,453.0	13,313.0
25	Use of Goods and Services	-	33,158.0	22,328.0	22,328.0	18,814.0
32	Capital Goods	-	7,725.0	-	-	21.0
Total Activity 0879-Regional Services		-	220,024.0	207,459.0	207,459.0	191,832.0

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 nine (9) branch offices island wide.

Activity 0895-Records and Information Management

21	Compensation of Employees	-	73,076.0	73,151.0	73,151.0	63,715.0
22	Travel Expenses and Subsistence	-	4,680.0	2,948.0	2,948.0	2,112.0
23	Rental of Property and Machinery	-	2,496.0	3,117.0	3,117.0	770.0
24	Utilities and Communication Services	-	8,761.0	1,628.0	1,628.0	1,399.0
25	Use of Goods and Services	-	7,842.0	7,399.0	7,399.0	14,985.0
32	Capital Goods	-	13,018.0	15,639.0	15,639.0	15,639.0
Total Activity 0895-Records and Information Management		-	109,873.0	103,882.0	103,882.0	98,620.0

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.



2015-2016 Jamaica Budget

Head 4220 - Registrar General's
Department and Island Records Office

\$'000

Head 4220 - Registrar General's Department and Island Records Office
Budget 1 - Recurrent
Function 07 - Health Affairs and Services
Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0897-Legal Services (formerly Recording of Deeds and Genealogical Research Services)

21	Compensation of Employees	-	23,941.0	31,050.0	31,050.0	34,421.0
22	Travel Expenses and Subsistence	-	2,349.0	3,144.0	3,144.0	1,500.0
24	Utilities and Communication Services	-	150.0	150.0	150.0	95.0
25	Use of Goods and Services	-	2,796.0	1,966.0	1,966.0	2,884.0
32	Capital Goods	-	150.0	1,500.0	1,500.0	1,500.0
Total Activity 0897-Legal Services (formerly Recording of Deeds and Genealogical Research Services)		-	29,386.0	37,810.0	37,810.0	40,400.0

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, Conveyances, Mortgages, Powers of Attorney, Assents to Devise, Paper and Deed Polls ; and
3. the provision of registration of Trade Union and Opticians; and facilitating genealogical research.

Activity 0900-Operations and Corporate Planning

21	Compensation of Employees	-	95,388.0	79,913.0	79,913.0	102,366.0
22	Travel Expenses and Subsistence	-	2,575.0	2,433.0	2,433.0	793.0
23	Rental of Property and Machinery	-	72.0	-	-	-
24	Utilities and Communication Services	-	354.0	350.0	350.0	207.0
25	Use of Goods and Services	-	10,242.0	35,604.0	35,604.0	33,608.0
32	Capital Goods	-	4,413.0	800.0	800.0	750.0
Total Activity 0900-Operations and Corporate Planning		-	113,044.0	119,100.0	119,100.0	137,724.0

This activity operates under the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act. The main areas of responsibility are the processing of applications and head office customer service; and conducting searches to ascertain the registration of all vital events.



2015-2016 Jamaica Budget

Head 4234 - Bellevue Hospital

Head 4234 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 07 -Health Affairs and Services					
00 280 Health Service Delivery	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0
Total Function 07-Health Affairs and Services	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0
Total Budget 1 - Recurrent	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0

Analysis of Expenditure						
21	Compensation of Employees	-	833,441.0	890,775.0	833,441.0	916,354.0
22	Travel Expenses and Subsistence	-	79,500.0	79,500.0	79,500.0	72,000.0
24	Utilities and Communication Services	-	54,500.0	67,141.0	51,500.0	51,500.0
25	Use of Goods and Services	-	286,978.0	205,745.0	205,745.0	168,953.0
30	Grants and Contributions	-	1,000.0	1,000.0	1,000.0	-
32	Capital Goods	-	6,500.0	3,500.0	3,500.0	-
Total Budget 01-Recurrent		-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0

The island's mental health services are delivered through a two-pronged system consisting of:

1. Bellevue Hospital – A residential hospital; and
2. Kenneth Royes Rehabilitation Centre – Residential outpatient rehabilitation units.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 South East Regional Health Authority	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0
20 0891 Bellevue Hospital	-	1,204,419.0	1,192,461.0	1,123,186.0	1,157,767.0
20 0892 Kenneth Royes Rehabilitation Centre and Community Health Services	-	57,500.0	55,200.0	51,500.0	51,040.0
Total Programme 280-Health Service Delivery	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0

Analysis of Expenditure					
21 Compensation of Employees	-	833,441.0	890,775.0	833,441.0	916,354.0
22 Travel Expenses and Subsistence	-	79,500.0	79,500.0	79,500.0	72,000.0
24 Utilities and Communication Services	-	54,500.0	67,141.0	51,500.0	51,500.0
25 Use of Goods and Services	-	286,978.0	205,745.0	205,745.0	168,953.0
30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	-
32 Capital Goods	-	6,500.0	3,500.0	3,500.0	-
Total Programme 280-Health Service Delivery	-	1,261,919.0	1,247,661.0	1,174,686.0	1,208,807.0

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	860,575.0	804,441.0	886,014.0
22 Travel Expenses and Subsistence	-	76,500.0	76,500.0	76,500.0	69,300.0
24 Utilities and Communication Services	-	48,500.0	61,641.0	48,500.0	48,500.0
25 Use of Goods and Services	-	268,978.0	190,745.0	190,745.0	153,953.0
30 Grants and Contributions	-	1,000.0	1,000.0	1,000.0	-
32 Capital Goods	-	5,000.0	2,000.0	2,000.0	-
Total Activity 0891-Bellevue Hospital	-	1,204,419.0	1,192,461.0	1,123,186.0	1,157,767.0

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.

Activity 0892-Kenneth Royes Rehabilitation Centre and Community Health Services

21 Compensation of Employees	-	29,000.0	30,200.0	29,000.0	30,340.0
22 Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	2,700.0
24 Utilities and Communication Services	-	6,000.0	5,500.0	3,000.0	3,000.0
25 Use of Goods and Services	-	18,000.0	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	-	57,500.0	55,200.0	51,500.0	51,040.0

Kenneth Royes Rehabilitation Centre serves as the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.



2015-2016 Jamaica Budget

Head 4235 - Government Chemist

Head 4235 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 07 -Health Affairs and Services					
00 277 Health Services Support	-	32,231.0	30,495.0	29,739.0	28,581.0
Total Function 07-Health Affairs and Services	-	32,231.0	30,495.0	29,739.0	28,581.0
Total Budget 1 - Recurrent	-	32,231.0	30,495.0	29,739.0	28,581.0

Analysis of Expenditure						
21	Compensation of Employees	-	18,513.0	18,403.0	18,303.0	19,485.0
22	Travel Expenses and Subsistence	-	1,100.0	1,223.0	1,223.0	1,128.0
24	Utilities and Communication Services	-	2,786.0	2,916.0	2,260.0	2,270.0
25	Use of Goods and Services	-	3,552.0	3,498.0	3,498.0	2,503.0
32	Capital Goods	-	6,280.0	4,455.0	4,455.0	3,195.0
Total Budget 01-Recurrent		-	32,231.0	30,495.0	29,739.0	28,581.0

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided into four (4) 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Analytical Services	-	32,231.0	30,495.0	29,739.0	28,581.0
24	0893 Government Chemist	-	32,231.0	30,495.0	29,739.0	28,581.0
Total Programme 277-Health Services Support			32,231.0	30,495.0	29,739.0	28,581.0

Analysis of Expenditure						
21	Compensation of Employees	-	18,513.0	18,403.0	18,303.0	19,485.0
22	Travel Expenses and Subsistence	-	1,100.0	1,223.0	1,223.0	1,128.0
24	Utilities and Communication Services	-	2,786.0	2,916.0	2,260.0	2,270.0
25	Use of Goods and Services	-	3,552.0	3,498.0	3,498.0	2,503.0
32	Capital Goods	-	6,280.0	4,455.0	4,455.0	3,195.0
Total Programme 277-Health Services Support			32,231.0	30,495.0	29,739.0	28,581.0

The Department will continue to provide technical support for governmental programmes through the provision of testing services.

Achievements - Financial Year 2014/2015

(1) The Department analysed **390** samples as follows:

- 116 Pharmaceutical Products;
- 222 Toxicology Samples;
- 41 Denatured Alcohol;
- 10 Other Alcoholic Liquids; and
- 1 Food specimen

(2) Award of contract for the supply and installation and commissioning of one (1) Fourier Transform Infrared Spectrophotometer.

Sub Programme 24-Analytical Services

Activity 0893-Government Chemist

21	Compensation of Employees	-	18,513.0	18,403.0	18,303.0	19,485.0
22	Travel Expenses and Subsistence	-	1,100.0	1,223.0	1,223.0	1,128.0
24	Utilities and Communication Services	-	2,786.0	2,916.0	2,260.0	2,270.0
25	Use of Goods and Services	-	3,552.0	3,498.0	3,498.0	2,503.0
32	Capital Goods	-	6,280.0	4,455.0	4,455.0	3,195.0
Total Activity 0893-Government Chemist			32,231.0	30,495.0	29,739.0	28,581.0

This allocation is to meet the administrative and operational expenses of the Department.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services							
00	001	Executive Direction and Administration	-	170,981.0	195,323.0	163,011.0	135,910.0
Total Function 01-General Public Services			-	170,981.0	195,323.0	163,011.0	135,910.0
Function 08 -Recreation, Culture and Religion							
02	Art and Cultural Services		-	1,188,338.0	1,165,839.0	991,998.0	954,486.0
02	001	Executive Direction and Administration	-	22,865.0	20,730.0	20,088.0	22,858.0
02	004	Regional and International Cooperation	-	34,000.0	34,203.0	32,969.0	29,764.0
02	450	Promotion of Arts and Culture	-	1,003,267.0	972,363.0	810,135.0	796,145.0
02	451	Public Libraries	-	128,206.0	138,543.0	128,806.0	105,719.0
03	Broadcasting and Publishing Services		-	57,100.0	55,937.0	53,600.0	38,384.0
03	467	Production and Marketing of Radio and Television Programmes	-	57,100.0	55,937.0	53,600.0	38,384.0
05	Youth Development Services		-	594,038.0	550,591.0	536,678.0	519,964.0
05	002	Training	-	462,031.0	415,849.0	406,794.0	406,794.0
05	004	Regional and International Cooperation	-	3,597.0	3,597.0	3,597.0	3,597.0
05	500	Youth Development Programme	-	128,410.0	131,145.0	126,287.0	109,573.0
Total Function 08-Recreation, Culture and Religion			-	1,839,476.0	1,772,367.0	1,582,276.0	1,512,834.0
Function 10 -Social Security and Welfare Services							
00	326	Family Services	-	89,126.0	74,778.0	72,126.0	61,832.0
Total Function 10-Social Security and Welfare Services			-	89,126.0	74,778.0	72,126.0	61,832.0
Total Budget 1 - Recurrent			-	2,099,583.0	2,042,468.0	1,817,413.0	1,710,576.0
Less Appropriations In Aid			-	31,917.0	18,413.0	18,413.0	23,508.0
Net Total Budget 1 - Recurrent			-	2,067,666.0	2,024,055.0	1,799,000.0	1,687,068.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,011,846.0	1,024,188.0	985,003.0	896,545.0
22	Travel Expenses and Subsistence	-	179,564.0	122,809.0	122,809.0	124,460.0
23	Rental of Property and Machinery	-	93,852.0	83,385.0	79,743.0	67,926.0
24	Utilities and Communication Services	-	85,512.0	150,426.0	71,799.0	70,740.0
25	Use of Goods and Services	-	272,878.0	127,440.0	113,839.0	111,535.0
28	Retirement Benefits	-	86,798.0	103,550.0	103,550.0	60,350.0
29	Awards and Social Assistance	-	3,200.0	3,000.0	3,000.0	-
30	Grants and Contributions	-	336,586.0	427,170.0	337,170.0	377,003.0
31	Land and Structures	-	1,000.0	-	-	-
32	Capital Goods	-	28,347.0	500.0	500.0	2,017.0
Total Budget 01-Recurrent		-	2,099,583.0	2,042,468.0	1,817,413.0	1,710,576.0
Less Appropriations In Aid		-	31,917.0	18,413.0	18,413.0	23,508.0
Net Total Budget 01-Recurrent		-	2,067,666.0	2,024,055.0	1,799,000.0	1,687,068.0

The strategic priorities of the Ministry of Youth and Culture are to lead social transformation and enhance social well-being through youth and community development; to contribute to economic growth and advancement through development of entertainment, cultural and creative industries and by generally pursuing policies and programmes that help to boost **Brand Jamaica**.



2015-2016 Jamaica Budget

Head 4500 - Ministry of Youth and Culture

Head 4500 - Ministry of Youth and Culture
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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The Agencies that fall within this Ministry include:-

1. Institute of Jamaica
2. Jamaica National Heritage Trust (JNHT)
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 Youth Service
10. Child Development Agency
11. Office of the Children's Registry

The Ministry of Youth and Culture projects to receive **\$20m** from Tourism Enhancement Fund and **\$11.917m** from rental of Heritage Sites as follows:

- Fort Charles (Port Royal)
- Seville Heritage Site (St. Ann)

The total of these amounts **\$31.917m** is shown as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	170,981.0	195,323.0	163,011.0	135,910.0
01	0001	Direction and Management	-	42,897.0	44,756.0	43,892.0	31,751.0
01	0002	Financial Management and Accounting Services	-	5,239.0	5,266.0	5,150.0	3,415.0
01	0003	Human Resource Management and Other Support Services	-	105,019.0	126,155.0	95,403.0	84,246.0
01	0279	Administration of Internal Audit	-	8,914.0	9,189.0	8,989.0	7,098.0
01	2030	Communication and Public Relations	-	8,912.0	9,957.0	9,577.0	9,400.0
Total Programme 001-Executive Direction and Administration				170,981.0	195,323.0	163,011.0	135,910.0

Analysis of Expenditure							
21	Compensation of Employees	-	88,248.0	113,603.0	110,776.0	77,297.0	
22	Travel Expenses and Subsistence	-	20,653.0	14,383.0	14,383.0	15,025.0	
23	Rental of Property and Machinery	-	23,468.0	21,852.0	21,852.0	21,852.0	
24	Utilities and Communication Services	-	13,150.0	39,843.0	11,000.0	11,000.0	
25	Use of Goods and Services	-	24,662.0	5,642.0	5,000.0	10,736.0	
29	Awards and Social Assistance	-	800.0	-	-	-	
Total Programme 001-Executive Direction and Administration			-	170,981.0	195,323.0	163,011.0	135,910.0

This programme is responsible for providing strategic direction to improve the efficiency and effectiveness of the portfolio areas.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,062.0	39,756.0	38,892.0	26,551.0	
22	Travel Expenses and Subsistence	-	9,835.0	5,000.0	5,000.0	5,200.0	
Total Activity 0001-Direction and Management			-	42,897.0	44,756.0	43,892.0	31,751.0

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	-	4,694.0	4,816.0	4,700.0	2,900.0	
22	Travel Expenses and Subsistence	-	545.0	450.0	450.0	515.0	
Total Activity 0002-Financial Management and Accounting Services			-	5,239.0	5,266.0	5,150.0	3,415.0

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	35,972.0	52,418.0	51,151.0	34,081.0
22	Travel Expenses and Subsistence	-	7,693.0	6,400.0	6,400.0	6,577.0
23	Rental of Property and Machinery	-	23,468.0	21,852.0	21,852.0	21,852.0
24	Utilities and Communication Services	-	13,150.0	39,843.0	11,000.0	11,000.0
25	Use of Goods and Services	-	23,936.0	5,642.0	5,000.0	10,736.0
29	Awards and Social Assistance	-	800.0	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	105,019.0	126,155.0	95,403.0	84,246.0

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	-	7,574.0	8,200.0	8,000.0	6,009.0
22	Travel Expenses and Subsistence	-	1,340.0	989.0	989.0	1,089.0
Total Activity 0279-Administration of Internal Audit		-	8,914.0	9,189.0	8,989.0	7,098.0

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	-	6,946.0	8,413.0	8,033.0	7,756.0
22	Travel Expenses and Subsistence	-	1,240.0	1,544.0	1,544.0	1,644.0
25	Use of Goods and Services	-	726.0	-	-	-
Total Activity 2030-Communication and Public Relations		-	8,912.0	9,957.0	9,577.0	9,400.0

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	22,865.0	20,730.0	20,088.0	22,858.0
01	1634 Culture and Creative Industries (formerly Culture, Entertainment and Creative Industries)	-	22,865.0	20,730.0	20,088.0	22,858.0
Total Programme 001-Executive Direction and Administration		-	22,865.0	20,730.0	20,088.0	22,858.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,174.0	14,915.0	14,273.0	14,843.0
22	Travel Expenses and Subsistence	-	5,891.0	3,815.0	3,815.0	4,015.0
25	Use of Goods and Services	-	2,800.0	2,000.0	2,000.0	4,000.0
Total Programme 001-Executive Direction and Administration		-	22,865.0	20,730.0	20,088.0	22,858.0

Sub Programme 01-General Administration

Activity 1634-Culture and Creative Industries (formerly Culture, Entertainment and Creative Industries)

21	Compensation of Employees	-	14,174.0	14,915.0	14,273.0	14,843.0
22	Travel Expenses and Subsistence	-	5,891.0	3,815.0	3,815.0	4,015.0
25	Use of Goods and Services	-	2,800.0	2,000.0	2,000.0	4,000.0
Total Activity 1634-Culture and Creative Industries (formerly Culture, Entertainment and Creative Industries)		-	22,865.0	20,730.0	20,088.0	22,858.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
08	International Organisations	-	34,000.0	34,203.0	32,969.0	29,764.0
08	0709 Grant for the Jamaica National Commission for UNESCO	-	34,000.0	34,203.0	32,969.0	29,764.0
Total Programme 004-Regional and International Cooperation			34,000.0	34,203.0	32,969.0	29,764.0

Analysis of Expenditure						
21	Compensation of Employees	-	13,520.0	10,907.0	10,484.0	10,764.0
22	Travel Expenses and Subsistence	-	3,678.0	2,983.0	2,983.0	3,299.0
23	Rental of Property and Machinery	-	9,000.0	7,440.0	6,650.0	6,650.0
24	Utilities and Communication Services	-	2,400.0	204.0	200.0	200.0
25	Use of Goods and Services	-	2,902.0	6,889.0	6,872.0	3,451.0
28	Retirement Benefits	-	-	2,546.0	2,546.0	2,400.0
30	Grants and Contributions	-	2,500.0	3,234.0	3,234.0	3,000.0
Total Programme 004-Regional and International Cooperation			34,000.0	34,203.0	32,969.0	29,764.0

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	-	13,520.0	10,907.0	10,484.0	10,764.0
22	Travel Expenses and Subsistence	-	3,678.0	2,983.0	2,983.0	3,299.0
23	Rental of Property and Machinery	-	9,000.0	7,440.0	6,650.0	6,650.0
24	Utilities and Communication Services	-	2,400.0	204.0	200.0	200.0
25	Use of Goods and Services	-	2,902.0	6,889.0	6,872.0	3,451.0
28	Retirement Benefits	-	-	2,546.0	2,546.0	2,400.0
30	Grants and Contributions	-	2,500.0	3,234.0	3,234.0	3,000.0
Total Activity 0709-Grant for the Jamaica National Commission for UNESCO			34,000.0	34,203.0	32,969.0	29,764.0

The allocation is to meet the administrative cost of the local office of UNESCO.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Institute of Jamaica		-	367,130.0	372,097.0	331,698.0	334,827.0
20	0163	Grant for Direction and Administration	-	86,041.0	96,169.0	84,547.0	80,266.0
20	1600	Grant for Museums	-	60,505.0	70,399.0	60,336.0	61,808.0
20	1602	Grant for IOJ Publications Ltd.	-	4,832.0	4,907.0	4,723.0	4,985.0
20	1603	Grant for Research on and Preservation of Indigenous Flora and Fauna	-	39,871.0	40,751.0	38,732.0	39,373.0
20	1604	Grant for National Gallery	-	67,301.0	79,359.0	69,318.0	74,239.0
20	1605	Grant for Junior Centre	-	28,177.0	29,914.0	28,058.0	28,653.0
20	1606	Grant to African/Caribbean Institute/Jamaica Memory Bank	-	30,164.0	33,792.0	30,259.0	30,967.0
20	1641	Simon Bolivar Cultural Centre	-	34,450.0	-	-	-
20	8918	Grant for Liberty Hall	-	15,789.0	16,806.0	15,725.0	14,536.0
21	Jamaica National Heritage Trust		-	188,917.0	181,905.0	168,276.0	177,439.0
21	0163	Grant for Direction and Administration	-	91,257.0	84,608.0	78,509.0	82,462.0
21	1608	Protection of National Monuments and Sites	-	52,888.0	56,874.0	51,719.0	53,277.0
21	1609	Heritage Research and Information	-	44,772.0	40,423.0	38,048.0	41,700.0
22	Jamaica Cultural Development Commission		-	444,220.0	415,361.0	307,161.0	280,879.0
22	0163	Grant for Direction and Administration	-	193,439.0	193,401.0	182,744.0	150,183.0
22	0436	Labour Day	-	4,000.0	4,000.0	4,000.0	4,000.0
22	1610	Grant for Development of Cultural Programmes	-	94,113.0	87,127.0	83,797.0	86,629.0
22	1611	Grant for Promotion of Cultural Programmes	-	12,748.0	6,748.0	6,700.0	7,060.0
22	1612	Grant for the Celebration of National Events	-	139,920.0	124,085.0	29,920.0	33,007.0
23	National Council on Cultural Affairs		-	3,000.0	3,000.0	3,000.0	3,000.0
23	1613	Grant for International Programmes	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Programme 450-Promotion of Arts and Culture				1,003,267.0	972,363.0	810,135.0	796,145.0

Analysis of Expenditure							
21	Compensation of Employees	-	561,975.0	566,727.0	541,583.0	521,421.0	
22	Travel Expenses and Subsistence	-	88,259.0	61,461.0	61,461.0	65,223.0	
23	Rental of Property and Machinery	-	36,831.0	35,201.0	32,349.0	20,549.0	
24	Utilities and Communication Services	-	34,235.0	66,951.0	33,029.0	33,470.0	
25	Use of Goods and Services	-	191,741.0	75,319.0	65,009.0	58,449.0	
28	Retirement Benefits	-	70,588.0	66,704.0	66,704.0	48,650.0	
29	Awards and Social Assistance	-	-	3,000.0	3,000.0	-	
30	Grants and Contributions	-	7,000.0	97,000.0	7,000.0	47,067.0	
32	Capital Goods	-	12,638.0	-	-	1,316.0	
Total Programme 450-Promotion of Arts and Culture			-	1,003,267.0	972,363.0	810,135.0	796,145.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Institute of Jamaica

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	57,697.0	59,678.0	56,204.0	54,225.0
22	Travel Expenses and Subsistence	-	5,829.0	5,828.0	5,828.0	6,328.0
24	Utilities and Communication Services	-	2,000.0	7,472.0	2,000.0	2,000.0
25	Use of Goods and Services	-	8,000.0	7,676.0	5,000.0	8,198.0
28	Retirement Benefits	-	12,515.0	12,515.0	12,515.0	9,515.0
29	Awards and Social Assistance	-	-	3,000.0	3,000.0	-
Total Activity 0163-Grant for Direction and Administration		-	86,041.0	96,169.0	84,547.0	80,266.0

This allocation is to meet the administrative expenses of the Institute of Jamaica.

Activity 1600-Grant for Museums

21	Compensation of Employees	-	46,538.0	48,718.0	46,369.0	46,338.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,300.0
24	Utilities and Communication Services	-	1,600.0	4,167.0	1,600.0	1,803.0
25	Use of Goods and Services	-	2,782.0	7,929.0	2,782.0	3,782.0
28	Retirement Benefits	-	6,585.0	6,585.0	6,585.0	6,585.0
Total Activity 1600-Grant for Museums		-	60,505.0	70,399.0	60,336.0	61,808.0

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	-	4,479.0	4,554.0	4,370.0	4,632.0
22	Travel Expenses and Subsistence	-	353.0	353.0	353.0	353.0
Total Activity 1602-Grant for IOJ Publications Ltd.		-	4,832.0	4,907.0	4,723.0	4,985.0

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	-	34,426.0	35,100.0	33,287.0	33,575.0
22	Travel Expenses and Subsistence	-	3,000.0	3,000.0	3,000.0	3,220.0
24	Utilities and Communication Services	-	425.0	547.0	425.0	425.0
25	Use of Goods and Services	-	1,000.0	1,084.0	1,000.0	1,133.0
28	Retirement Benefits	-	1,020.0	1,020.0	1,020.0	1,020.0
Total Activity 1603-Grant for Research on and Preservation of Indigenous Flora and Fauna		-	39,871.0	40,751.0	38,732.0	39,373.0

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1604-Grant for National Gallery

21	Compensation of Employees	-	48,110.0	49,310.0	48,127.0	51,884.0
22	Travel Expenses and Subsistence	-	4,058.0	4,058.0	4,058.0	4,058.0
23	Rental of Property and Machinery	-	1,200.0	4,000.0	4,000.0	4,000.0
24	Utilities and Communication Services	-	9,500.0	17,902.0	9,500.0	9,500.0
25	Use of Goods and Services	-	3,117.0	2,773.0	2,317.0	3,317.0
28	Retirement Benefits	-	1,316.0	1,316.0	1,316.0	1,480.0
Total Activity 1604-Grant for National Gallery		-	67,301.0	79,359.0	69,318.0	74,239.0

This allocation assists the National Gallery to collect, preserve, study, document and promote Jamaican artefacts and other related art forms. The information is then made available through exhibitions, publications and educational programmes.

Activity 1605-Grant for Junior Centre

21	Compensation of Employees	-	22,851.0	23,770.0	22,735.0	23,130.0
22	Travel Expenses and Subsistence	-	1,481.0	1,481.0	1,481.0	1,581.0
24	Utilities and Communication Services	-	200.0	921.0	200.0	200.0
25	Use of Goods and Services	-	773.0	870.0	770.0	870.0
28	Retirement Benefits	-	2,872.0	2,872.0	2,872.0	2,872.0
Total Activity 1605-Grant for Junior Centre		-	28,177.0	29,914.0	28,058.0	28,653.0

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	-	24,580.0	25,999.0	24,675.0	25,273.0
22	Travel Expenses and Subsistence	-	3,546.0	3,546.0	3,546.0	3,646.0
23	Rental of Property and Machinery	-	570.0	570.0	570.0	570.0
24	Utilities and Communication Services	-	300.0	2,426.0	300.0	310.0
25	Use of Goods and Services	-	268.0	351.0	268.0	268.0
28	Retirement Benefits	-	900.0	900.0	900.0	900.0
Total Activity 1606-Grant to African/Caribbean Institute/Jamaica Memory Bank		-	30,164.0	33,792.0	30,259.0	30,967.0

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1641-Simon Bolivar Cultural Centre

21	Compensation of Employees	-	6,439.0	-	-
22	Travel Expenses and Subsistence	-	1,000.0	-	-
24	Utilities and Communication Services	-	6,000.0	-	-
25	Use of Goods and Services	-	9,800.0	-	-
32	Capital Goods	-	11,211.0	-	-
Total Activity 1641-Simon Bolivar Cultural Centre		-	34,450.0	-	-

The Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero, is located at North Parade in downtown Kingston. This facility will provide exhibit space to commemorate Simon Bolívar's stay in Jamaica, and to highlight what is reputed to be his greatest written work, the "**Jamaica Letter**," which he completed in 1815 while living at 33 Princess Street, in downtown Kingston.

Through its programme of events, the Centre is expected to offer opportunities for persons to be exposed to the diverse range of cultural performing arts of the region.

The provision is to cover the operating cost of the Centre.

Activity 8918-Grant for Liberty Hall

21	Compensation of Employees	-	13,014.0	12,172.0	11,850.0	11,561.0
22	Travel Expenses and Subsistence	-	693.0	693.0	693.0	793.0
24	Utilities and Communication Services	-	682.0	1,273.0	682.0	682.0
25	Use of Goods and Services	-	1,000.0	1,168.0	1,000.0	1,500.0
28	Retirement Benefits	-	400.0	1,500.0	1,500.0	-
Total Activity 8918-Grant for Liberty Hall		-	15,789.0	16,806.0	15,725.0	14,536.0

The allocation is utilised to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.

Sub Programme 21-Jamaica National Heritage Trust

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	45,095.0	41,374.0	38,969.0	40,346.0
22	Travel Expenses and Subsistence	-	6,233.0	5,449.0	5,449.0	5,949.0
23	Rental of Property and Machinery	-	839.0	400.0	400.0	400.0
24	Utilities and Communication Services	-	7,606.0	9,322.0	5,628.0	5,628.0
25	Use of Goods and Services	-	10,375.0	10,063.0	10,063.0	18,139.0
28	Retirement Benefits	-	20,517.0	18,000.0	18,000.0	12,000.0
32	Capital Goods	-	592.0	-	-	-
Total Activity 0163-Grant for Direction and Administration		-	91,257.0	84,608.0	78,509.0	82,462.0

This provision is to cover the operating expenses of the Jamaica National Heritage Trust.

Appropriations-In-Aid of \$6.996m will be utilized to offset operating costs.



2015-2016 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 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1608-Protection of National Monuments and Sites

21	Compensation of Employees	-	39,531.0	44,232.0	41,295.0	42,553.0
22	Travel Expenses and Subsistence	-	5,793.0	2,731.0	2,731.0	4,503.0
23	Rental of Property and Machinery	-	64.0	-	-	-
24	Utilities and Communication Services	-	3,228.0	5,067.0	2,849.0	2,849.0
25	Use of Goods and Services	-	4,237.0	4,844.0	4,844.0	3,172.0
32	Capital Goods	-	35.0	-	-	200.0
Total Activity 1608-Protection of National Monuments and Sites		-	52,888.0	56,874.0	51,719.0	53,277.0

This provision will assist the Jamaica National Heritage Trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of \$4.237m** will be utilized to offset operating costs.

Activity 1609-Heritage Research and Information

21	Compensation of Employees	-	37,016.0	33,734.0	31,359.0	33,291.0
22	Travel Expenses and Subsistence	-	6,978.0	5,502.0	5,502.0	6,002.0
24	Utilities and Communication Services	-	94.0	222.0	222.0	222.0
25	Use of Goods and Services	-	684.0	965.0	965.0	1,069.0
32	Capital Goods	-	-	-	-	1,116.0
Total Activity 1609-Heritage Research and Information		-	44,772.0	40,423.0	38,048.0	41,700.0

This provision is to assist the Jamaica National Heritage Trust in carrying out archaeologist projects. **Appropriations-In-Aid of \$.684m** will be utilized to offset operating costs.

Sub Programme 22-Jamaica Cultural Development Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	127,902.0	135,287.0	131,621.0	103,147.0
22	Travel Expenses and Subsistence	-	27,237.0	13,500.0	13,500.0	14,297.0
23	Rental of Property and Machinery	-	7,000.0	7,000.0	7,000.0	7,000.0
24	Utilities and Communication Services	-	1,500.0	12,398.0	5,623.0	5,623.0
25	Use of Goods and Services	-	13,500.0	8,216.0	8,000.0	10,001.0
28	Retirement Benefits	-	15,500.0	17,000.0	17,000.0	10,115.0
32	Capital Goods	-	800.0	-	-	-
Total Activity 0163-Grant for Direction and Administration		-	193,439.0	193,401.0	182,744.0	150,183.0

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Activity 0436-Labour Day

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.



2015-2016 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 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1610-Grant for Development of Cultural Programmes

21	Compensation of Employees	-	54,297.0	52,799.0	50,722.0	51,466.0
22	Travel Expenses and Subsistence	-	15,238.0	10,500.0	10,500.0	11,193.0
23	Rental of Property and Machinery	-	9,351.0	8,579.0	8,579.0	8,579.0
24	Utilities and Communication Services	-	1,100.0	5,234.0	4,000.0	4,228.0
25	Use of Goods and Services	-	5,164.0	5,019.0	5,000.0	7,000.0
28	Retirement Benefits	-	8,963.0	4,996.0	4,996.0	4,163.0
Total Activity 1610-Grant for Development of Cultural Programmes		-	94,113.0	87,127.0	83,797.0	86,629.0

The provision is to assist the Jamaica Cultural Development Commission in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

Activity 1611-Grant for Promotion of Cultural Programmes

22	Travel Expenses and Subsistence	-	1,900.0	900.0	900.0	-
23	Rental of Property and Machinery	-	3,807.0	2,807.0	2,800.0	-
25	Use of Goods and Services	-	7,041.0	3,041.0	3,000.0	-
30	Grants and Contributions	-	-	-	-	7,060.0
Total Activity 1611-Grant for Promotion of Cultural Programmes		-	12,748.0	6,748.0	6,700.0	7,060.0

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	-	1,920.0	920.0	920.0	-
23	Rental of Property and Machinery	-	14,000.0	11,845.0	9,000.0	-
25	Use of Goods and Services	-	124,000.0	21,320.0	20,000.0	-
30	Grants and Contributions	-	-	90,000.0	-	33,007.0
Total Activity 1612-Grant for the Celebration of National Events		-	139,920.0	124,085.0	29,920.0	33,007.0

The funds are to assist in the promotion of events commemorating Independence Day including the Grand Gala, Emancipation Day and National Heritage Week.

Appropriations-In-Aid of \$20m will be utilized to offset operational expenses.



2015-2016 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 02 - Art and Cultural Services
 Programme 450 - Promotion of Arts and Culture

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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	3,000.0
	Total Activity 1613-Grant for International Programmes	-	3,000.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	National Library of Jamaica		-	128,206.0	138,543.0	128,806.0	105,719.0
20	0163	Grant for Direction and Administration	-	63,645.0	70,661.0	68,610.0	44,439.0
20	1607	Grant for Contributions to Regional and International Organisations	-	450.0	300.0	300.0	300.0
20	1615	Grant for Acquiring Printed and Audio Visual Materials	-	6,169.0	4,233.0	4,064.0	4,284.0
20	1616	Grant for Organizing and Preserving Materials	-	42,290.0	49,121.0	42,050.0	42,676.0
20	1617	Grant for Disseminating Information and Publications	-	15,652.0	14,228.0	13,782.0	14,020.0
Total Programme 451-Public Libraries			-	128,206.0	138,543.0	128,806.0	105,719.0

Analysis of Expenditure						
21	Compensation of Employees	-	80,827.0	84,746.0	81,433.0	82,758.0
22	Travel Expenses and Subsistence	-	8,830.0	4,978.0	4,978.0	5,165.0
24	Utilities and Communication Services	-	5,364.0	12,477.0	6,184.0	6,184.0
25	Use of Goods and Services	-	9,775.0	1,742.0	1,611.0	1,811.0
28	Retirement Benefits	-	16,210.0	34,300.0	34,300.0	9,300.0
29	Awards and Social Assistance	-	2,400.0	-	-	-
30	Grants and Contributions	-	450.0	300.0	300.0	300.0
31	Land and Structures	-	1,000.0	-	-	-
32	Capital Goods	-	3,350.0	-	-	201.0
Total Programme 451-Public Libraries		-	128,206.0	138,543.0	128,806.0	105,719.0

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	-	30,326.0	29,576.0	28,299.0	28,987.0	
22	Travel Expenses and Subsistence	-	4,881.0	3,000.0	3,000.0	3,141.0	
24	Utilities and Communication Services	-	3,278.0	2,989.0	2,300.0	2,300.0	
25	Use of Goods and Services	-	4,700.0	796.0	711.0	711.0	
28	Retirement Benefits	-	16,210.0	34,300.0	34,300.0	9,300.0	
29	Awards and Social Assistance	-	2,400.0	-	-	-	
31	Land and Structures	-	1,000.0	-	-	-	
32	Capital Goods	-	850.0	-	-	-	
Total Activity 0163-Grant for Direction and Administration			-	63,645.0	70,661.0	68,610.0	44,439.0

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.



2015-2016 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 02 - Art and Cultural Services
Programme 451 - Public Libraries

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1607-Grant for Contributions to Regional and International Organisations

30	Grants and Contributions	-	450.0	300.0	300.0	300.0
	Total Activity 1607-Grant for Contributions to Regional and International Organisations	-	450.0	300.0	300.0	300.0

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.

Activity 1615-Grant for Acquiring Printed and Audio Visual Materials

21	Compensation of Employees	-	3,600.0	3,664.0	3,505.0	3,625.0
22	Travel Expenses and Subsistence	-	819.0	59.0	59.0	59.0
25	Use of Goods and Services	-	1,750.0	510.0	500.0	600.0
	Total Activity 1615-Grant for Acquiring Printed and Audio Visual Materials	-	6,169.0	4,233.0	4,064.0	4,284.0

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	-	33,749.0	38,099.0	36,650.0	37,179.0
22	Travel Expenses and Subsistence	-	2,430.0	1,700.0	1,700.0	1,746.0
24	Utilities and Communication Services	-	1,686.0	9,096.0	3,500.0	3,500.0
25	Use of Goods and Services	-	2,425.0	226.0	200.0	250.0
32	Capital Goods	-	2,000.0	-	-	1.0
	Total Activity 1616-Grant for Organizing and Preserving Materials	-	42,290.0	49,121.0	42,050.0	42,676.0

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	-	13,152.0	13,407.0	12,979.0	12,967.0
22	Travel Expenses and Subsistence	-	700.0	219.0	219.0	219.0
24	Utilities and Communication Services	-	400.0	392.0	384.0	384.0
25	Use of Goods and Services	-	900.0	210.0	200.0	250.0
32	Capital Goods	-	500.0	-	-	200.0
	Total Activity 1617-Grant for Disseminating Information and Publications	-	15,652.0	14,228.0	13,782.0	14,020.0

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.



2015-2016 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 03 - Broadcasting and Publishing Services
Programme 467 - Production and Marketing of Radio and Television Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Creative Production and Training Centre Ltd.	-	57,100.0	55,937.0	53,600.0	38,384.0
20 0163 Grant for Direction and Administration	-	57,100.0	55,937.0	53,600.0	38,384.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	57,100.0	55,937.0	53,600.0	38,384.0

Analysis of Expenditure					
21 Compensation of Employees	-	57,100.0	55,937.0	53,600.0	38,384.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	57,100.0	55,937.0	53,600.0	38,384.0

This programme is responsible for maintaining one of the media platforms of the Government that records, archives and promotes diverse expressions of Jamaica's indigenous culture.

Sub Programme 20-Creative Production and Training Centre Ltd.

Activity 0163-Grant for Direction and Administration

21 Compensation of Employees	-	57,100.0	55,937.0	53,600.0	38,384.0
Total Activity 0163-Grant for Direction and Administration	-	57,100.0	55,937.0	53,600.0	38,384.0

The funds provided are to meet the associated cost with the production, preservation and dissemination of information.



2015-2016 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 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99 Other Training Schemes	-	462,031.0	415,849.0	406,794.0	406,794.0
99 1824 Grant to National Youth Service Programme	-	462,031.0	415,849.0	406,794.0	406,794.0
Total Programme 002-Training	-	462,031.0	415,849.0	406,794.0	406,794.0

Analysis of Expenditure						
21	Compensation of Employees	-	80,012.0	59,702.0	57,955.0	56,542.0
22	Travel Expenses and Subsistence	-	23,972.0	9,800.0	9,800.0	9,800.0
23	Rental of Property and Machinery	-	19,061.0	13,890.0	13,890.0	13,890.0
24	Utilities and Communication Services	-	17,160.0	14,207.0	9,400.0	9,400.0
25	Use of Goods and Services	-	21,826.0	18,250.0	15,749.0	17,162.0
30	Grants and Contributions	-	300,000.0	300,000.0	300,000.0	300,000.0
Total Programme 002-Training		-	462,031.0	415,849.0	406,794.0	406,794.0

This programme has the responsibility of creating a powerful youth citizenry; constructive in cultural and social relations and productive wealth creation.

Sub Programme 99-Other Training Schemes

Activity 1824-Grant to National Youth Service Programme

21	Compensation of Employees	-	80,012.0	59,702.0	57,955.0	56,542.0
22	Travel Expenses and Subsistence	-	23,972.0	9,800.0	9,800.0	9,800.0
23	Rental of Property and Machinery	-	19,061.0	13,890.0	13,890.0	13,890.0
24	Utilities and Communication Services	-	17,160.0	14,207.0	9,400.0	9,400.0
25	Use of Goods and Services	-	21,826.0	18,250.0	15,749.0	17,162.0
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	-	462,031.0	415,849.0	406,794.0	406,794.0

The National Youth Service is mandated to:

- Resocialise Jamaica's youth to core values and attitudes while creating an enhanced and enriched sense of citizenship;
- encourage youth to give service in keeping with the national objectives; and
- facilitate the career development of participants through exposure to different career options.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
07 Commonwealth Organisations	-	3,597.0	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	3,597.0
Total Programme 004-Regional and International Cooperation	-	3,597.0	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	3,597.0
Total Programme 004-Regional and International Cooperation	-	3,597.0	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	3,597.0
Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes	-	3,597.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Grant to Private Social Service Organizations		-	112,287.0	113,963.0	110,287.0	109,573.0
21	1765	Grant for Youth Development Project	-	8,039.0	8,039.0	8,039.0	8,039.0
21	1826	Youth and Adolescent Division (formerly National Centre for Youth Development)	-	88,748.0	89,797.0	87,748.0	87,051.0
21	8983	Youth Information Centres (formerly Operation Phoenix)	-	8,500.0	9,127.0	7,500.0	7,483.0
21	8998	Other Grants	-	7,000.0	7,000.0	7,000.0	7,000.0
34	Youth Development		-	16,123.0	17,182.0	16,000.0	-
34	0991	Possibility (Street Children) Programme	-	16,123.0	17,182.0	16,000.0	-
Total Programme 500-Youth Development Programme			-	128,410.0	131,145.0	126,287.0	109,573.0

Analysis of Expenditure							
21	Compensation of Employees	-	69,505.0	69,895.0	68,045.0	54,678.0	
22	Travel Expenses and Subsistence	-	16,826.0	16,000.0	16,000.0	15,670.0	
23	Rental of Property and Machinery	-	792.0	700.0	700.0	683.0	
24	Utilities and Communication Services	-	6,798.0	10,408.0	7,400.0	5,900.0	
25	Use of Goods and Services	-	11,450.0	11,103.0	11,103.0	9,603.0	
30	Grants and Contributions	-	23,039.0	23,039.0	23,039.0	23,039.0	
Total Programme 500-Youth Development Programme			-	128,410.0	131,145.0	126,287.0	109,573.0

The objective of this programme is to promote youth development and empowerment; actively lobbying and advocating for better conditions and public investment and involvement in young people.

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	8,039.0
Total Activity 1765-Grant for Youth Development Project			-	8,039.0	8,039.0	8,039.0

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council
Jamaica Youth Ambassadors Programme
National Secondary Students Council
Youth Leadership and Training

Jamaica Union of Tertiary Students
Youth Parliamentary Group
Youth Empowerment Projects
Disabled Youth



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1826-Youth and Adolescent Division (formerly National Centre for Youth Development)

21	Compensation of Employees	-	56,859.0	57,720.0	56,045.0	54,678.0
22	Travel Expenses and Subsistence	-	15,747.0	15,000.0	15,000.0	15,670.0
24	Utilities and Communication Services	-	2,900.0	3,274.0	2,900.0	2,900.0
25	Use of Goods and Services	-	5,242.0	5,803.0	5,803.0	5,803.0
30	Grants and Contributions	-	8,000.0	8,000.0	8,000.0	8,000.0
Total Activity 1826-Youth and Adolescent Division (formerly National Centre for Youth Development)		-	88,748.0	89,797.0	87,748.0	87,051.0

The Youth and Adolescent Division is the Government's primary agency for promoting youth development and advocating public investment in young people. The Youth and Adolescent Division has responsibility for young people between the ages of 15 to 24 years. The Division'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-Youth Information Centres (formerly Operation Phoenix)

23	Rental of Property and Machinery	-	792.0	700.0	700.0	683.0
24	Utilities and Communication Services	-	3,000.0	4,627.0	3,000.0	3,000.0
25	Use of Goods and Services	-	4,708.0	3,800.0	3,800.0	3,800.0
Total Activity 8983-Youth Information Centres (formerly Operation Phoenix)		-	8,500.0	9,127.0	7,500.0	7,483.0

Youth Information Centres was launched in 2003. Under this activity the National Centre for Youth Development (NCYD) has established Youth Information Centres (YICs) across the Island. 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. There are nine (9) Youth Information Centres situated in the parishes of Westmoreland, St. James, St. Elizabeth, Manchester, Clarendon, St. Ann, St. Mary, Portland and the Municipality of Portmore. YICs provide a focal point for the work of youth organisations and a repository of information on the 15-24-age cohort.

Activity 8998-Other Grants

30	Grants and Contributions	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Activity 8998-Other Grants		-	7,000.0	7,000.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 34-Youth Development

Activity 0991-Possibility (Street Children) Programme

21	Compensation of Employees	-	12,646.0	12,175.0	12,000.0	-
22	Travel Expenses and Subsistence	-	1,079.0	1,000.0	1,000.0	-
24	Utilities and Communication Services	-	898.0	2,507.0	1,500.0	-
25	Use of Goods and Services	-	1,500.0	1,500.0	1,500.0	-
Total Activity 0991-Possibility (Street Children) Programme		-	16,123.0	17,182.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05 Direction and Administration	-	89,126.0	74,778.0	72,126.0	61,832.0
05 1133 Office of the Children's Registry	-	64,717.0	65,652.0	63,000.0	61,832.0
05 1157 Ananda Alert	-	15,283.0	-	-	-
05 1850 Children Affairs	-	9,126.0	9,126.0	9,126.0	-
Total Programme 326-Family Services	-	89,126.0	74,778.0	72,126.0	61,832.0

Analysis of Expenditure					
21 Compensation of Employees	-	46,485.0	47,756.0	46,854.0	39,858.0
22 Travel Expenses and Subsistence	-	11,455.0	9,389.0	9,389.0	6,263.0
23 Rental of Property and Machinery	-	4,700.0	4,302.0	4,302.0	4,302.0
24 Utilities and Communication Services	-	6,405.0	6,336.0	4,586.0	4,586.0
25 Use of Goods and Services	-	7,722.0	6,495.0	6,495.0	6,323.0
32 Capital Goods	-	12,359.0	500.0	500.0	500.0
Total Programme 326-Family Services	-	89,126.0	74,778.0	72,126.0	61,832.0

Family Services focuses on improving the conditions of the nation's children, especially those in need of care and protection.

Sub Programme 05-Direction and Administration

Activity 1133-Office of the Children's Registry

21 Compensation of Employees	-	38,657.0	41,756.0	40,854.0	39,858.0
22 Travel Expenses and Subsistence	-	7,668.0	6,263.0	6,263.0	6,263.0
23 Rental of Property and Machinery	-	4,700.0	4,302.0	4,302.0	4,302.0
24 Utilities and Communication Services	-	6,350.0	6,336.0	4,586.0	4,586.0
25 Use of Goods and Services	-	6,983.0	6,495.0	6,495.0	6,323.0
32 Capital Goods	-	359.0	500.0	500.0	500.0
Total Activity 1133-Office of the Children's Registry	-	64,717.0	65,652.0	63,000.0	61,832.0

This statutory body provides for the operations of the Office of the Children's Registry 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.

Activity 1157-Ananda Alert

21 Compensation of Employees	-	1,864.0	-	-	-
22 Travel Expenses and Subsistence	-	625.0	-	-	-
24 Utilities and Communication Services	-	55.0	-	-	-
25 Use of Goods and Services	-	739.0	-	-	-
32 Capital Goods	-	12,000.0	-	-	-
Total Activity 1157-Ananda Alert	-	15,283.0	-	-	-

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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.

The provision includes an additional \$12m for the expansion of the current Ananda Alert System.

Activity 1850-Children Affairs

21	Compensation of Employees	-	5,964.0	6,000.0	6,000.0	-
22	Travel Expenses and Subsistence	-	3,162.0	3,126.0	3,126.0	-
Total Activity 1850-Children Affairs		-	9,126.0	9,126.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 08 -Recreation, Culture and Religion							
02	Art and Cultural Services		-	-	-	-	21,000.0
02	450	Promotion of Arts and Culture	-	-	-	-	21,000.0
05	Youth Development Services		-	-	-	-	14,679.0
05	500	Youth Development Programme	-	-	-	-	14,679.0
Total Function 08-Recreation, Culture and Religion				-	-	-	35,679.0
Function 10 -Social Security and Welfare Services							
00	326	Family Services	-	-	-	-	49,321.0
Total Function 10-Social Security and Welfare Services				-	-	-	49,321.0
Total Budget 2 - Capital A				-	-	-	85,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	10,727.0
22	Travel Expenses and Subsistence	-	-	-	1,529.0
24	Utilities and Communication Services	-	-	-	1,197.0
25	Use of Goods and Services	-	-	-	71,547.0
Total Budget 02-Capital A		-	-	-	85,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Jamaica Cultural Development Commission		-	-	-	-	21,000.0
22	0163	Grant for Direction and Administration	-	-	-	-	10,000.0
22	1680	Jamaica 50 Celebrations	-	-	-	-	11,000.0
Total Programme 450-Promotion of Arts and Culture			-	-	-	-	21,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	21,000.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	21,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
34 Youth Development		-	-	-	-	14,679.0
34 0991	Possibility (Street Children) Programme	-	-	-	-	14,679.0
Total Programme 500-Youth Development Programme		-	-	-	-	14,679.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	10,727.0
22	Travel Expenses and Subsistence	-	-	-	-	1,529.0
24	Utilities and Communication Services	-	-	-	-	1,197.0
25	Use of Goods and Services	-	-	-	-	1,226.0
Total Programme 500-Youth Development Programme		-	-	-	-	14,679.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Children's Homes	-	-	-	-	11,421.0
20	0776 Repairs and Maintenance	-	-	-	-	11,421.0
21	Places of Safety	-	-	-	-	37,900.0
21	0776 Repairs and Maintenance	-	-	-	-	28,000.0
21	1849 Post Hurricane Sandy Rehabilitation of Residential Childcare Facilities	-	-	-	-	9,900.0
Total Programme 326-Family Services		-	-	-	-	49,321.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	49,321.0
Total Programme 326-Family Services		-	-	-	-	49,321.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 08 -Recreation, Culture and Religion					
02 Art and Cultural Services	-	94,000.0	-	-	-
02 450 Promotion of Arts and Culture	-	94,000.0	-	-	-
05 Youth Development Services	-	70,249.0	173,678.0	173,678.0	203,905.0
05 500 Youth Development Programme	-	70,249.0	173,678.0	173,678.0	203,905.0
Total Function 08-Recreation, Culture and Religion	-	164,249.0	173,678.0	173,678.0	203,905.0
Total Budget 3 - Capital B	-	164,249.0	173,678.0	173,678.0	203,905.0
Less Appropriations In Aid	-	8,000.0	-	-	-
Net Total Budget 3 - Capital B	-	156,249.0	173,678.0	173,678.0	203,905.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,071.0	41,018.0	41,018.0	48,424.0
22	Travel Expenses and Subsistence	-	1,341.0	2,943.0	2,943.0	12,504.0
24	Utilities and Communication Services	-	2,605.0	-	-	1,153.0
25	Use of Goods and Services	-	113,902.0	22,327.0	22,327.0	80,922.0
30	Grants and Contributions	-	-	-	-	9,400.0
31	Land and Structures	-	19,830.0	101,390.0	101,390.0	16,522.0
32	Capital Goods	-	14,500.0	6,000.0	6,000.0	34,980.0
	Total Budget 03-Capital B	-	164,249.0	173,678.0	173,678.0	203,905.0
	Less Appropriations In Aid	-	8,000.0	-	-	-
	Net Total Budget 03-Capital B	-	156,249.0	173,678.0	173,678.0	203,905.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Youth Development Programme (IDB)	9089	70,249.00	Inter American Development Bank
Revitalization of Institute of Jamaica	9486	94,000.00	
TOTAL		164,249.00	Japan International Cooperation Agency



2015-2016 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 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Institute of Jamaica	-	94,000.0	-	-	-
20 9486 Revitalization of Institute of Jamaica	-	94,000.0	-	-	-
Total Programme 450-Promotion of Arts and Culture	-	94,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	94,000.0	-	-
	Total Programme 450-Promotion of Arts and Culture	-	94,000.0	-	-

Sub Programme 20-Institute of Jamaica

Project 9486-Revitalization of Institute of Jamaica

25	Use of Goods and Services	-	94,000.0	-	-
	Total Project 9486-Revitalization of Institute of Jamaica	-	94,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Revitalization of Institute of Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Youth and Culture

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Japan International Cooperation Agency

4. **OBJECTIVES OF THE PROJECT**

To improve public access to Jamaica's cultural heritage through advanced audio-visual technology and more frequent outreach programmes.

5. **ORIGINAL DURATION** February, 2015 - March, 2016
FURTHER EXTENSION

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

(1)	Local Component	
	GOJ	46,000.00
	Total	46,000.00
(2)	External Component	
	JICA Grants - Foreign	48,000.00
	Total	48,000.00
	Total (1) + (2)	94,000.00



2015-2016 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 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop and install a virtual exhibition for the Institute of Jamaica's (IOJ) Virtual Museum geared towards highlighting the cultural exchange (in terms of economics, social, musical and material history) between Jamaica and Japan.
- Install state-of-the-art audio-visual, computer, lighting and sound effects equipment to enhance the cultural experience within the Natural History Museum of Jamaica (NHMJ) permanent Exhibition Gallery, specifically its Geology diorama with an Earthquake simulator.
- Promote education and outreach cultural programmes by developing a Mobile exhibition that highlights the effects of natural disasters on Jamaica's rich and unique natural history and culture and the need to preserve it.
- Facilitate cultural and artistic development of Jamaican children and youth through the creation of Animation and Internet based educational programmes/activities.
- Improve sound, lighting and audio-visual equipment for the Lecture Hall which holds cultural events and theatrical performances.

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 2015-2016

Virtual Cultural Heritage Exhibition

- Create and upload a virtual Cultural Heritage Exhibition for IOJ's Virtual Museum.

Upgrade Natural History Museum of Jamaica (NHMJ)'s permanent Exhibition Gallery

- Upgrade sound, lighting, audio-visual and interactive equipment.
- Install sound, lighting, audio-visual and interactive equipment.
- Create video animation that highlights Jamaica's geological formation and its rich and unique natural history and culture.

Education and Outreach Mobile Exhibition

- Develop a Natural History Mobile Exhibition to be used as the centre-piece for education and outreach programmes.
- Develop and install a temporary cultural exhibit about unique aspects of Jamaica's natural heritage in six (6) months.



2015-2016 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 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

Promotion of cultural and artistic development of Jamaican children and youth.

- Develop curriculum for Anime animation and Internet-based educational programmes
- Classes for children.
- Install new computers, animation and other related software to support Anime and Internet – based programmes.

Upgrade of audio-visual equipment of the Lecture Hall

- Install upgraded sound, lighting and audio-visual equipment.
- Improve acoustic and lighting effects in the Lecture Hall.

Infrastructure works to accommodate equipment

Payment of insurance

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	38,000.00	-	-	-
App.in Aid	8,000.00	-	-	-
Total	46,000.00	-	-	-
2. External Component				
JICA Grants -	48,000.00	-	-	-
Foreign				
Total	48,000.00	-	-	-
Total (1) + (2)	94,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
450 Promotion of Arts and Culture	020 Institute of Jamaica	94,000.00
Total		94,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	94,000.00
Total	94,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
34	Youth Development	-	70,249.0	173,678.0	173,678.0	203,905.0
34	9089 Youth Development Programme (IDB)	-	70,249.0	173,678.0	173,678.0	201,905.0
34	9427 'Youthfulising Potential' – Support for life Skills-based Education among at Most Risk Youth Population (MARYP)	-	-	-	-	2,000.0
Total Programme 500-Youth Development Programme		-	70,249.0	173,678.0	173,678.0	203,905.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,071.0	41,018.0	41,018.0	48,424.0
22	Travel Expenses and Subsistence	-	1,341.0	2,943.0	2,943.0	12,504.0
24	Utilities and Communication Services	-	2,605.0	-	-	1,153.0
25	Use of Goods and Services	-	19,902.0	22,327.0	22,327.0	80,922.0
30	Grants and Contributions	-	-	-	-	9,400.0
31	Land and Structures	-	19,830.0	101,390.0	101,390.0	16,522.0
32	Capital Goods	-	14,500.0	6,000.0	6,000.0	34,980.0
Total Programme 500-Youth Development Programme		-	70,249.0	173,678.0	173,678.0	203,905.0

Sub Programme 34-Youth Development

Project 9089-Youth Development Programme (IDB)

21	Compensation of Employees	-	12,071.0	41,018.0	41,018.0	48,424.0
22	Travel Expenses and Subsistence	-	1,341.0	2,943.0	2,943.0	12,504.0
24	Utilities and Communication Services	-	2,605.0	-	-	1,153.0
25	Use of Goods and Services	-	19,902.0	22,327.0	22,327.0	78,922.0
30	Grants and Contributions	-	-	-	-	9,400.0
31	Land and Structures	-	19,830.0	101,390.0	101,390.0	16,522.0
32	Capital Goods	-	14,500.0	6,000.0	6,000.0	34,980.0
Total Project 9089-Youth Development Programme (IDB)		-	70,249.0	173,678.0	173,678.0	201,905.0

PROJECT SUMMARY

- PROJECT TITLE** Youth Development Programme (IDB)
- IMPLEMENTING AGENCY** Ministry of Youth and Culture
- FUNDING AGENCY** Inter American Development Bank
PROJECT AGREEMENT NO 2039/OC-JA
- 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.



2015-2016 Jamaica Budget

Head 4500B - Ministry of Youth and Culture

\$'000

Head 4500B - Ministry of Youth and Culture
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Function 08 - Recreation, Culture and Religion
SubFunction 05 - Youth Development Services
Programme 500 - Youth Development Programme

5.	ORIGINAL DURATION FURTHER EXTENSION	December, 2008 - June, 2013	
		July, 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	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 (NCYD);• development and implementation of post graduate qualification in Youth Development Work; and• monitoring and evaluation framework.		
8.	CUMULATIVE EXPENDITURE (in thousands of J\$)		
	(1)	Local Component	31,622.00
	(2)	External Component	810,794.00
	(3)	Total	842,416.00
9.	EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)		810,794.00
10.	PHYSICAL ACHIEVEMENTS UP TO December, 2014		
	<ul style="list-style-type: none">• Completed the revision of NYS curriculum.• Completed 90% of the Upgrading of the NYS Parish Offices (based on requests received).• Clarendon YIC/NYS offices opened and operational• Completed 85% construction works at St. Catherine YIC/NYS offices.• Completed 50% of the Construction of Hanover YIC office.• Completed 20% renovation works at Hanover NYS.• Submitted building application for construction of Trelawny YIC/NYS offices to Parish Council for• Completed all activities related to the Career Advancement Programme (CAP).		



2015-2016 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

- Completed Impact Evaluation of NYS non-residential programme and CAP.
- Completed the procurement of bus and pickup for NYS/YDP
- Completed the design of Strategic Framework for YICs
- Completed the development and piloting for M&E System for the YICs.
- Completed draft M&E manual
- Green Paper for National Youth Policy tabled in Cabinet
- Completed preparatory work for the Post-Graduate Programme in Youth Development.
- Completed the audit for 2013/2014.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Complete Hanover YIC & NYS facilities - \$30.0m
- Complete the revision of National Youth Policy - \$3.0m
- Roll out M&E System in all YICs - \$4.5m
- Design M&E System for NYS - \$2.5m
- Complete the upgrading of NYS Parish Offices - \$12.5m
- Complete the procurement of furniture and equipment for new and existing YICs. - \$4.5m
- Complete the purchasing of furniture and equipment for new and existing NYS offices - \$4.0m
- Complete End of Project Evaluation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	24,049.00	10,000.00	10,000.00	5,246.00
Total	24,049.00	10,000.00	10,000.00	5,246.00
2. External Component				
IADB Loan - Foreign	46,200.00	163,678.00	163,678.00	196,659.00
Total	46,200.00	163,678.00	163,678.00	196,659.00
Total (1) + (2)	70,249.00	173,678.00	173,678.00	201,905.00



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
500 Youth Development Programme	034 Youth Development	70,249.00
Total		70,249.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	12,071.00
22 Travel Expenses and Subsistence	1,341.00
24 Utilities and Communication Services	2,605.00
25 Use of Goods and Services	19,902.00
31 Land and Structures	19,830.00
32 Capital Goods	14,500.00
Total	70,249.00



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

Head 4551 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	10	-Social Security and Welfare Services					
00	325	Social Welfare Services	-	4,242.0	4,242.0	4,242.0	4,242.0
00	326	Family Services	-	2,046,749.0	1,876,530.0	1,843,490.0	1,840,664.0
		Total Function 10-Social Security and Welfare Services	-	2,050,991.0	1,880,772.0	1,847,732.0	1,844,906.0
		Total Budget 1 - Recurrent	-	2,050,991.0	1,880,772.0	1,847,732.0	1,844,906.0
		Less Appropriations In Aid	-	1,400.0	1,860.0	1,860.0	1,716.0
		Net Total Budget 1 - Recurrent	-	2,049,591.0	1,878,912.0	1,845,872.0	1,843,190.0

Analysis of Expenditure						
21	Compensation of Employees	-	610,360.0	615,609.0	608,060.0	642,527.0
22	Travel Expenses and Subsistence	-	150,920.0	130,640.0	130,640.0	133,681.0
23	Rental of Property and Machinery	-	38,047.0	37,398.0	37,398.0	36,014.0
24	Utilities and Communication Services	-	78,860.0	61,714.0	60,463.0	40,793.0
25	Use of Goods and Services	-	203,868.0	144,062.0	144,062.0	171,579.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	500.0
30	Grants and Contributions	-	849,830.0	822,089.0	822,089.0	809,487.0
31	Land and Structures	-	73,520.0	41,520.0	41,520.0	-
32	Capital Goods	-	45,086.0	27,240.0	3,000.0	10,325.0
	Total Budget 01-Recurrent	-	2,050,991.0	1,880,772.0	1,847,732.0	1,844,906.0
	Less Appropriations In Aid	-	1,400.0	1,860.0	1,860.0	1,716.0
	Net Total Budget 01-Recurrent	-	2,049,591.0	1,878,912.0	1,845,872.0	1,843,190.0

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Youth and Culture. The Agency provides service:-

- Children on Fit Person or Supervision Order made by the Court and are brought into the tertiary child protection system;
- Children in need of care and protection and made the subject of a report;
- Children without parental or familial support and supervision;
- Parents/guardians of children under 18 who were abused, are being abused or who are likely to be abused or otherwise in need of care and protection;
- Families participating in the foster care programme; and
- Children and families engaging in the adoption services process.

Approximately 5,050 children are served by tertiary child protection system, with 57% accommodated in the Living in Family Environment Programme and the remaining 43% living in 56 residential child care facilities (Children's Homes & Places of Safety). Additionally, the CDA provides adoption services; intake services; monitoring of residential child care facilities, police lockups, court services and case investigation (Internal Intake and through Office of the Children's Registry – OCR referred cases); counseling services; general case planning and management services; Independent Living and community outreach programmes. Approximately 15,000 children and families access the services of the CDA through its intake desk annually.

In formulating its Strategic Plan for the period 2015/16 to 2016/2017, the CDA has aligned its key activities with the national goals through creating roadmaps consisting of pragmatic management and programmatic refinement. This is aimed at creating an environment that engenders the best outcome for children and their families, increases advocacy and child participation, rekindles the community spirit on child care and protection matters, and improves systems and programmes leading to the strategic restructuring of alternate care services while driving initiatives that will see children being maintained in the families or in a family oriented programme. Accordingly, the CDA has identified five (5) major strategic objectives to be pursued over the plan period, by way of the advocacy of children's rights; the intervention for children at risk; ensuring the safety, growth and development of children in state care; delivering services of the highest quality; and building the Agency's overall governance capacity.



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
 Budget 1 - Recurrent
 Function 10 - Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
28	Private Sector Social Welfare Organizations	-	4,242.0	4,242.0	4,242.0	4,242.0
28	1142 Grant to the National Children's Home	-	4,242.0	4,242.0	4,242.0	4,242.0
Total Programme 325-Social Welfare Services			4,242.0	4,242.0	4,242.0	4,242.0

Analysis of Expenditure						
30	Grants and Contributions	-	4,242.0	4,242.0	4,242.0	4,242.0
Total Programme 325-Social Welfare Services			4,242.0	4,242.0	4,242.0	4,242.0

Sub Programme 28-Private Sector Social Welfare Organizations

Activity 1142-Grant to the National Children's Home

30	Grants and Contributions	-	4,242.0	4,242.0	4,242.0	4,242.0
Total Activity 1142-Grant to the National Children's Home			4,242.0	4,242.0	4,242.0	4,242.0

The funds are to assist the National Children's Home in meeting its operational expenses.



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05	Direction and Administration		-	650,739.0	581,127.0	548,887.0	580,264.0
05	0002	Financial Management and Accounting Services	-	39,591.0	31,267.0	30,472.0	30,609.0
05	0003	Human Resource Management and Other Support Services	-	127,380.0	103,055.0	76,764.0	91,941.0
05	0005	Direction and Administration	-	65,313.0	60,959.0	60,589.0	74,170.0
05	1120	Delivery of Children and Family Programmes	-	418,455.0	385,846.0	381,062.0	383,544.0
20	Children's Homes		-	863,658.0	825,674.0	825,174.0	819,772.0
20	0776	Repairs and Maintenance	-	43,520.0	11,000.0	11,000.0	-
20	1106	Government Children's Homes	-	146,000.0	140,536.0	140,036.0	146,123.0
20	1107	Grant to Private Children's Homes	-	674,138.0	674,138.0	674,138.0	673,649.0
21	Places of Safety		-	430,534.0	374,572.0	374,272.0	357,584.0
21	0776	Repairs and Maintenance	-	30,000.0	30,520.0	30,520.0	-
21	1108	Government Places of Safety	-	330,902.0	295,500.0	295,200.0	309,032.0
21	1109	Grant to Private Places of Safety	-	69,632.0	48,552.0	48,552.0	48,552.0
22	Foster Care		-	101,818.0	95,157.0	95,157.0	83,044.0
22	1110	Maintenance Grants to the Foster Parents	-	101,818.0	95,157.0	95,157.0	83,044.0
Total Programme 326-Family Services			-	2,046,749.0	1,876,530.0	1,843,490.0	1,840,664.0

Analysis of Expenditure							
21	Compensation of Employees	-	610,360.0	615,609.0	608,060.0	642,527.0	
22	Travel Expenses and Subsistence	-	150,920.0	130,640.0	130,640.0	133,681.0	
23	Rental of Property and Machinery	-	38,047.0	37,398.0	37,398.0	36,014.0	
24	Utilities and Communication Services	-	78,860.0	61,714.0	60,463.0	40,793.0	
25	Use of Goods and Services	-	203,868.0	144,062.0	144,062.0	171,579.0	
29	Awards and Social Assistance	-	500.0	500.0	500.0	500.0	
30	Grants and Contributions	-	845,588.0	817,847.0	817,847.0	805,245.0	
31	Land and Structures	-	73,520.0	41,520.0	41,520.0	-	
32	Capital Goods	-	45,086.0	27,240.0	3,000.0	10,325.0	
Total Programme 326-Family Services			-	2,046,749.0	1,876,530.0	1,843,490.0	1,840,664.0

Family Services is the primary programme under which the Child Development Agency (CDA) operates to fulfill its mandate.

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	22,989.0	24,784.0	23,989.0	20,846.0	
22	Travel Expenses and Subsistence	-	6,139.0	3,040.0	3,040.0	3,056.0	
24	Utilities and Communication Services	-	2,605.0	2,443.0	2,443.0	2,207.0	
25	Use of Goods and Services	-	5,758.0	1,000.0	1,000.0	4,325.0	
32	Capital Goods	-	2,100.0	-	-	175.0	
Total Activity 0002-Financial Management and Accounting Services			-	39,591.0	31,267.0	30,472.0	30,609.0

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit services of the Agency. The allocation is to provide for the administrative cost of these services.



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	44,197.0	39,997.0	39,197.0	41,159.0
22	Travel Expenses and Subsistence	-	6,719.0	6,000.0	6,000.0	6,722.0
23	Rental of Property and Machinery	-	15,447.0	14,773.0	14,773.0	14,773.0
24	Utilities and Communication Services	-	11,115.0	10,983.0	9,732.0	7,840.0
25	Use of Goods and Services	-	20,661.0	7,062.0	7,062.0	17,402.0
29	Awards and Social Assistance	-	-	-	-	500.0
32	Capital Goods	-	29,241.0	24,240.0	-	3,545.0
Total Activity 0003-Human Resource Management and Other Support Services		-	127,380.0	103,055.0	76,764.0	91,941.0

The mandate of this activity is to provide a strategic focus on the manpower planning, deployment and development to create an efficient, effective and cohesive workforce for the Child Development Agency.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	35,774.0	38,144.0	37,774.0	47,847.0
22	Travel Expenses and Subsistence	-	12,312.0	12,300.0	12,300.0	12,765.0
23	Rental of Property and Machinery	-	75.0	100.0	100.0	175.0
24	Utilities and Communication Services	-	5,007.0	4,915.0	4,915.0	4,220.0
25	Use of Goods and Services	-	10,370.0	5,000.0	5,000.0	9,068.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Capital Goods	-	1,275.0	-	-	95.0
Total Activity 0005-Direction and Administration		-	65,313.0	60,959.0	60,589.0	74,170.0

This activity is concerned with overall strategic and policy development, monitoring and direction of the Child Development Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this activity is to maximize returns to stakeholders while achieving desirable organizational change, through prudent managing, marketing and sustaining quality services. The allocation is to meet the operation of this division.

Appropriations-In-Aid of \$0.240m will be utilized to offset the operating costs.



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1120-Delivery of Children and Family Programmes

21	Compensation of Employees	-	260,437.0	265,028.0	260,244.0	257,373.0
22	Travel Expenses and Subsistence	-	83,887.0	73,000.0	73,000.0	75,607.0
23	Rental of Property and Machinery	-	22,525.0	22,525.0	22,525.0	21,066.0
24	Utilities and Communication Services	-	25,794.0	18,293.0	18,293.0	9,407.0
25	Use of Goods and Services	-	18,292.0	7,000.0	7,000.0	16,887.0
32	Capital Goods	-	7,520.0	-	-	3,204.0
Total Activity 1120-Delivery of Children and Family Programmes		-	418,455.0	385,846.0	381,062.0	383,544.0

The programme is to provide services for children ranging from birth to 18 years, who fall in one (1) or a combination of the following categories:

- In need of care and protection – abused, abandoned, neglected, in difficult circumstances.
- Exhibit serious behavioural problems.
- Commit criminal offences.

Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene in the lives of children who are at risk.
- Identify and pursue alternate placements for children who cannot reside with their families.
- Reunite families (children and parents) at the earliest opportunity.
- Increase permanency for children in "out of home" care.

The provision includes **Appropriations-In Aid of \$0.920m** representing inflows from the licensing of Private Care Institutions and from Overseas Investigations.

Sub Programme 20-Children's Homes

Activity 0776-Repairs and Maintenance

31	Land and Structures	-	43,520.0	11,000.0	11,000.0	-
Total Activity 0776-Repairs and Maintenance		-	43,520.0	11,000.0	11,000.0	-

The provision is to facilitate general repairs and refurbishing to the following institutions:

Summerfield Boy's Home	14,520.0
Muirton Boy's Home	13,000.0
Manning Boy's Home	16,000.0



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
 Budget 1 - Recurrent
 Function 10 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1106-Government Children's Homes

21	Compensation of Employees	-	75,241.0	76,040.0	75,540.0	82,451.0
22	Travel Expenses and Subsistence	-	11,999.0	9,300.0	9,300.0	9,307.0
24	Utilities and Communication Services	-	9,510.0	7,196.0	7,196.0	6,244.0
25	Use of Goods and Services	-	47,000.0	47,000.0	47,000.0	47,019.0
32	Capital Goods	-	2,250.0	1,000.0	1,000.0	1,102.0
Total Activity 1106-Government Children's Homes		-	146,000.0	140,536.0	140,036.0	146,123.0

This activity provides funds to meet the operational costs of Government-operated Children's Homes. The State directly manages three (3) functional Children's Homes, which receive children who have been made wards of the state by an Order of the Court.

These facilities currently accommodate approximately 100 children. The needs of children are provided for in a residential setting and arrangements are made for their reintegration into the family environment after a period of time in the institutions.

Appropriations-In Aid of \$0.240M will be used to offset operational expenses.

Activity 1107-Grant to Private Children's Homes

30	Grants and Contributions	-	674,138.0	674,138.0	674,138.0	673,649.0
Total Activity 1107-Grant to Private Children's Homes		-	674,138.0	674,138.0	674,138.0	673,649.0

This allocation is for the provision of grants to 43 privately owned children's homes, which receive children placed by the Child Development Agency. These institutions are licensed and monitored by the Child Development Agency and are in receipt of monthly subventions based on the number of children in residence. Privately operated Children's Homes currently accommodate approximately 1,600 children.

Sub Programme 21-Places of Safety

Activity 0776-Repairs and Maintenance

31	Land and Structures	-	30,000.0	30,520.0	30,520.0	-
Total Activity 0776-Repairs and Maintenance		-	30,000.0	30,520.0	30,520.0	-

The provision is to facilitate general repairs and refurbishing to the following institutions:

St. Augustine Place of Safety	20,000.0
Granville Place of Safety	10,000.0



2015-2016 Jamaica Budget

Head 4551 - Child Development Agency

\$'000

Head 4551 - Child Development Agency
 Budget 1 - Recurrent
 Function 10 - Social Security and Welfare Services
 Programme 326 - Family Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1108-Government Places of Safety

21	Compensation of Employees	-	171,722.0	171,616.0	171,316.0	192,851.0
22	Travel Expenses and Subsistence	-	29,864.0	27,000.0	27,000.0	26,224.0
24	Utilities and Communication Services	-	24,829.0	17,884.0	17,884.0	10,875.0
25	Use of Goods and Services	-	101,787.0	77,000.0	77,000.0	76,878.0
32	Capital Goods	-	2,700.0	2,000.0	2,000.0	2,204.0
Total Activity 1108-Government Places of Safety		-	330,902.0	295,500.0	295,200.0	309,032.0

This provision is to meet the operational costs of managing 5 functional government operated Child Places of Safety. They receive children who are in need of care and protection, some of whom may be in conflict with the law. Government Places of Safety currently accommodate approximately 240 children.

Activity 1109-Grant to Private Places of Safety

30	Grants and Contributions	-	69,632.0	48,552.0	48,552.0	48,552.0
Total Activity 1109-Grant to Private Places of Safety		-	69,632.0	48,552.0	48,552.0	48,552.0

The provision is to meet grant payments to 5 privately operated Places of Safety. These facilities currently accommodate approximately 140 children. These institutions are also licensed and monitored by the Child Development Agency and are in receipt of monthly subventions based on the population in residence.

Sub Programme 22-Foster Care

Activity 1110-Maintenance Grants to the Foster Parents

30	Grants and Contributions	-	101,818.0	95,157.0	95,157.0	83,044.0
Total Activity 1110-Maintenance Grants to the Foster Parents		-	101,818.0	95,157.0	95,157.0	83,044.0

Foster Care allows families to receive children in their homes, and provide for their total development. A monthly subvention is provided to take care of approximately 1,150 children. Funds provided are used to defray the cost of school fees, books and other incidental education expenses for children who are in foster care and those who have been reunited with their families.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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	-	4,893,942.0	4,792,839.0	4,190,579.0	3,902,066.0
03	001 Executive Direction and Administration	-	168,237.0	168,560.0	165,180.0	172,591.0
03	004 Regional and International Cooperation	-	69,882.0	69,882.0	69,882.0	91,882.0
03	100 Crop/Livestock	-	490,931.0	486,247.0	319,812.0	197,752.0
03	105 Irrigation	-	1,110,032.0	1,207,638.0	922,238.0	966,781.0
03	108 Agricultural Extension Services	-	1,219,744.0	1,032,460.0	1,003,076.0	936,432.0
03	109 Policy Coordination and Administration Directorate	-	444,520.0	374,180.0	360,922.0	353,739.0
03	110 Agro Industries	-	-	48,000.0	48,000.0	-
03	112 Agricultural Planning and Policy	-	147,370.0	150,901.0	140,265.0	139,493.0
03	113 Technical Directorate	-	1,243,226.0	1,254,971.0	1,161,204.0	1,043,396.0
14	Physical Planning and Development	-	56,945.0	67,695.0	56,135.0	60,690.0
14	376 Land Use Planning and Development	-	56,945.0	67,695.0	56,135.0	60,690.0
	Total Function 04-Economic Affairs	-	4,952,087.0	4,861,734.0	4,247,914.0	3,963,956.0
Function 08	-Recreation, Culture and Religion					
05	Youth Development Services	-	204,231.0	208,749.0	200,195.0	208,708.0
05	500 Youth Development Programme	-	204,231.0	208,749.0	200,195.0	208,708.0
	Total Function 08-Recreation, Culture and Religion	-	204,231.0	208,749.0	200,195.0	208,708.0
	Total Budget 1 - Recurrent	-	5,156,318.0	5,070,483.0	4,448,109.0	4,172,664.0
	Less Appropriations In Aid	-	892,779.0	1,089,432.0	914,432.0	794,926.0
	Net Total Budget 1 - Recurrent	-	4,263,539.0	3,981,051.0	3,533,677.0	3,377,738.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,651,881.0	2,547,844.0	2,395,982.0	2,402,381.0
22	Travel Expenses and Subsistence	-	612,889.0	600,918.0	581,173.0	521,756.0
23	Rental of Property and Machinery	-	20,546.0	21,580.0	21,580.0	16,384.0
24	Utilities and Communication Services	-	609,498.0	811,298.0	538,705.0	597,363.0
25	Use of Goods and Services	-	862,236.0	707,649.0	600,884.0	492,911.0
28	Retirement Benefits	-	14,000.0	14,000.0	14,000.0	12,000.0
30	Grants and Contributions	-	270,502.0	226,302.0	128,502.0	103,512.0
31	Land and Structures	-	73,478.0	97,820.0	107,632.0	-
32	Capital Goods	-	36,288.0	41,762.0	44,341.0	26,357.0
33	Purchase of Animals	-	5,000.0	1,310.0	15,310.0	-
	Total Budget 01-Recurrent	-	5,156,318.0	5,070,483.0	4,448,109.0	4,172,664.0
	Less Appropriations In Aid	-	892,779.0	1,089,432.0	914,432.0	794,926.0
	Net Total Budget 01-Recurrent	-	4,263,539.0	3,981,051.0	3,533,677.0	3,377,738.0

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 the country's land, mineral and aquatic resources to promote food security, and contribute to rural development and the overall well-being of the people.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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 Ministry's target for 2015/2016 is to increase the production of domestic food crop comprising tubers, vegetable, and condiments. This will be achieved through the following programmes:

- The Expansion of the Agro-Park Programme to boost non-traditional exports
- Strengthening of Food Safety Infrastructure and Systems Programme
- Import Substitution Programme (Onion Development Project)
- Irish Potato Programme
- Ginger and Turmeric Expansion Programme
- Jamaica's Plant Genetic Resources for Food and Agriculture (PGRFA) Programme



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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 2015/2016 reflect revenue collections from:-

Agro-Investment Corporation	42,748.0
Banana Board Commission	2,500.0
Fisheries Division	7,859.0
National Irrigation Commission	462,560.0
Plant Quarantine	61,100.0
Research & Development	41,697.0
Rural Agricultural Development Authority	9,000.0
Jamaica Dairy Development Board	67,954.0
Veterinary Services	<u>197,361.0</u>
	892,779.0



2015-2016 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 01 - Industry and Commerce
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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
32	Capital Goods	-	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

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
32	Capital Goods	-	1,200.0	-	-	-
	Total Activity 0005-Direction and Administration	-	1,200.0	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 extracting flavours and purees from local agricultural produce for export. The provision is to assist in its operations.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	168,237.0	168,560.0	165,180.0	172,591.0
01 0001 Direction and Management	-	58,450.0	57,859.0	55,983.0	65,022.0
01 0002 Financial Management and Accounting Services	-	77,575.0	81,142.0	77,688.0	78,297.0
01 0279 Administration of Internal Audit	-	32,212.0	29,559.0	31,509.0	29,272.0
Total Programme 001-Executive Direction and Administration	-	168,237.0	168,560.0	165,180.0	172,591.0

Analysis of Expenditure							
21	Compensation of Employees	-	127,991.0	128,560.0	126,858.0	123,934.0	
22	Travel Expenses and Subsistence	-	34,036.0	33,037.0	33,037.0	37,537.0	
25	Use of Goods and Services	-	5,170.0	6,498.0	5,170.0	10,169.0	
32	Capital Goods	-	1,040.0	465.0	115.0	951.0	
Total Programme 001-Executive Direction and Administration			-	168,237.0	168,560.0	165,180.0	172,591.0

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	-	41,867.0	40,772.0	39,700.0	41,732.0
22	Travel Expenses and Subsistence	-	14,366.0	14,366.0	14,366.0	18,366.0
25	Use of Goods and Services	-	1,817.0	2,421.0	1,817.0	4,746.0
32	Capital Goods	-	400.0	300.0	100.0	178.0
Total Activity 0001-Direction and Management		-	58,450.0	57,859.0	55,983.0	65,022.0

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	-	63,022.0	67,249.0	64,619.0	63,043.0
22	Travel Expenses and Subsistence	-	11,700.0	10,701.0	10,701.0	11,201.0
25	Use of Goods and Services	-	2,353.0	3,027.0	2,353.0	3,653.0
32	Capital Goods	-	500.0	165.0	15.0	400.0
Total Activity 0002-Financial Management and Accounting Services		-	77,575.0	81,142.0	77,688.0	78,297.0

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	-	23,102.0	20,539.0	22,539.0	19,159.0
22	Travel Expenses and Subsistence	-	7,970.0	7,970.0	7,970.0	7,970.0
25	Use of Goods and Services	-	1,000.0	1,050.0	1,000.0	1,770.0
32	Capital Goods	-	140.0	-	-	373.0
Total Activity 0279-Administration of Internal Audit		-	32,212.0	29,559.0	31,509.0	29,272.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	58,000.0	58,000.0	58,000.0	80,000.0
06 0007 Membership Fees, Grants and Contributions	-	58,000.0	58,000.0	58,000.0	80,000.0
08 International Organisations	-	11,882.0	11,882.0	11,882.0	11,882.0
08 0007 Membership Fees, Grants and Contributions	-	11,882.0	11,882.0	11,882.0	11,882.0
Total Programme 004-Regional and International Cooperation	-	69,882.0	69,882.0	69,882.0	91,882.0

Analysis of Expenditure					
30	Grants and Contributions	-	69,882.0	69,882.0	91,882.0
	Total Programme 004-Regional and International Cooperation	-	69,882.0	69,882.0	91,882.0

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	58,000.0	80,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	58,000.0	58,000.0	80,000.0

This activity funds contributions to:

- 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.
- 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.
- 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.
- 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.



2015-2016 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 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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
	Total Activity 0007-Membership Fees, Grants and Contributions	-	11,882.0	11,882.0	11,882.0

This activity funds contributions to:

- The Food and Agriculture Organization (FAO) - \$7.514m**
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.
- 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.
- 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Crop/Livestock Production		-	490,931.0	486,247.0	319,812.0	197,752.0
20	0126	Grant to Jamaica Agricultural Society (JAS)	-	71,637.0	77,655.0	67,902.0	78,760.0
20	0170	Production Incentives	-	200,000.0	209,981.0	60,000.0	-
20	2032	Agro-Investment Corporation	-	135,704.0	115,082.0	108,701.0	99,909.0
20	2076	Jamaica Dairy Development Board	-	83,590.0	83,529.0	83,209.0	19,083.0
Total Programme 100-Crop/Livestock			-	490,931.0	486,247.0	319,812.0	197,752.0

Analysis of Expenditure						
21	Compensation of Employees	-	152,974.0	196,480.0	135,883.0	142,027.0
22	Travel Expenses and Subsistence	-	24,454.0	25,454.0	24,454.0	20,394.0
23	Rental of Property and Machinery	-	420.0	420.0	420.0	420.0
24	Utilities and Communication Services	-	31,452.0	22,583.0	17,063.0	19,738.0
25	Use of Goods and Services	-	69,171.0	92,348.0	76,830.0	13,173.0
28	Retirement Benefits	-	2,000.0	2,000.0	2,000.0	-
30	Grants and Contributions	-	196,365.0	146,165.0	48,365.0	2,000.0
31	Land and Structures	-	8,298.0	-	-	-
32	Capital Goods	-	797.0	797.0	797.0	-
33	Purchase of Animals	-	5,000.0	-	14,000.0	-
Total Programme 100-Crop/Livestock			-	490,931.0	486,247.0	319,812.0

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	-	59,313.0	66,619.0	57,866.0	61,454.0
22	Travel Expenses and Subsistence	-	4,050.0	5,050.0	4,050.0	9,050.0
23	Rental of Property and Machinery	-	420.0	420.0	420.0	420.0
24	Utilities and Communication Services	-	6,366.0	4,078.0	4,078.0	4,078.0
25	Use of Goods and Services	-	1,488.0	1,488.0	1,488.0	1,758.0
30	Grants and Contributions	-	-	-	-	2,000.0
Total Activity 0126-Grant to Jamaica Agricultural Society (JAS)			-	71,637.0	77,655.0	67,902.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0170-Production Incentives

21	Compensation of Employees	-	-	50,181.0	-	-
24	Utilities and Communication Services	-	-	2,000.0	-	-
25	Use of Goods and Services	-	34,635.0	47,635.0	33,635.0	-
30	Grants and Contributions	-	160,365.0	110,165.0	12,365.0	-
33	Purchase of Animals	-	5,000.0	-	14,000.0	-
Total Activity 0170-Production Incentives		-	200,000.0	209,981.0	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.

The provision for 2015/2016 will aid in:

- Achieving 20% self-sufficiency in onion production through the establishment of 180 hectares of onions;
- Maintaining 100% self-sufficiency in table Irish potato production; and
- Increasing ginger and turmeric production by cultivating 120 hectares open field and 10 hectares shade house ginger and 22 hectares of turmeric.

Activity 2032-Agro-Investment Corporation

21	Compensation of Employees	-	78,025.0	64,125.0	62,762.0	66,818.0
22	Travel Expenses and Subsistence	-	9,906.0	9,906.0	9,906.0	6,676.0
24	Utilities and Communication Services	-	23,475.0	14,874.0	11,374.0	15,000.0
25	Use of Goods and Services	-	16,000.0	26,177.0	24,659.0	11,415.0
31	Land and Structures	-	8,298.0	-	-	-
Total Activity 2032-Agro-Investment Corporation		-	135,704.0	115,082.0	108,701.0	99,909.0

The Agro-Investment Corporation's (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 **\$42.748m** for the 2015/2016 financial year is shown as **Appropriations-In-Aid**.

Activity 2076-Jamaica Dairy Development Board

21	Compensation of Employees	-	15,636.0	15,555.0	15,255.0	13,755.0
22	Travel Expenses and Subsistence	-	10,498.0	10,498.0	10,498.0	4,668.0
24	Utilities and Communication Services	-	1,611.0	1,631.0	1,611.0	660.0
25	Use of Goods and Services	-	17,048.0	17,048.0	17,048.0	-
28	Retirement Benefits	-	2,000.0	2,000.0	2,000.0	-
30	Grants and Contributions	-	36,000.0	36,000.0	36,000.0	-
32	Capital Goods	-	797.0	797.0	797.0	-
Total Activity 2076-Jamaica Dairy Development Board		-	83,590.0	83,529.0	83,209.0	19,083.0

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**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Grants to National Irrigation Commission for Direction and Administration	-	370,000.0	553,389.0	325,055.0	373,800.0
20 0157 Operation of Pumps (Electricity)	-	340,000.0	553,389.0	325,055.0	373,800.0
20 8995 Other Capital Works	-	30,000.0	-	-	-
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	25,000.0	25,000.0	25,000.0	-
23 2270 Lining of Canals and Other Maintenance Works	-	25,000.0	25,000.0	25,000.0	-
24 Grants to National Irrigation Commission	-	715,032.0	629,249.0	572,183.0	592,981.0
24 0163 Grant for Direction and Administration	-	715,032.0	629,249.0	572,183.0	592,981.0
Total Programme 105-Irrigation	-	1,110,032.0	1,207,638.0	922,238.0	966,781.0

Analysis of Expenditure					
21	Compensation of Employees	-	398,125.0	337,970.0	323,669.0
22	Travel Expenses and Subsistence	-	55,621.0	55,621.0	55,621.0
23	Rental of Property and Machinery	-	10,143.0	11,177.0	11,177.0
24	Utilities and Communication Services	-	367,603.0	603,335.0	354,279.0
25	Use of Goods and Services	-	248,540.0	199,535.0	177,492.0
31	Land and Structures	-	30,000.0	-	-
	Total Programme 105-Irrigation	-	1,110,032.0	1,207,638.0	922,238.0

Sub Programme 20-Grants to National Irrigation Commission for Direction and Administration

Activity 0157-Operation of Pumps (Electricity)

24	Utilities and Communication Services	-	340,000.0	553,389.0	325,055.0
	Total Activity 0157-Operation of Pumps (Electricity)	-	340,000.0	553,389.0	373,800.0

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 **\$201.274m** for the 2015/2016 financial year. The amount is reflected as **Appropriations-In-Aid**.

Activity 8995-Other Capital Works

31	Land and Structures	-	30,000.0	-	-
	Total Activity 8995-Other Capital Works	-	30,000.0	-	-

The provision will aid in design works and implementation of systems to facilitate irrigation of areas as designated under the Agro-Parks initiative to include Ebony Park, Meyersfield, Non Such and Shettlewood.

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	25,000.0	25,000.0
	Total Activity 2270-Lining of Canals and Other Maintenance Works	-	25,000.0	25,000.0	25,000.0

The allocation is to assist the National Irrigation Commission (NIC) in maintaining its irrigation infrastructure.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Grants to National Irrigation Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	398,125.0	337,970.0	323,669.0	339,728.0
22	Travel Expenses and Subsistence	-	55,621.0	55,621.0	55,621.0	64,935.0
23	Rental of Property and Machinery	-	10,143.0	11,177.0	11,177.0	7,515.0
24	Utilities and Communication Services	-	27,603.0	49,946.0	29,224.0	28,067.0
25	Use of Goods and Services	-	223,540.0	174,535.0	152,492.0	152,736.0
Total Activity 0163-Grant for Direction and Administration		-	715,032.0	629,249.0	572,183.0	592,981.0

This provision is to cover the salary and other operational costs relating to the National Irrigation Commission. The Commission is projecting income of **\$261.286m** for the 2015/2016 financial year and this is reflected as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26	Grants to RADA		-	1,219,744.0	1,032,460.0	1,003,076.0	936,432.0
26	0163	Grant for Direction and Administration	-	242,716.0	206,309.0	199,263.0	182,200.0
26	0164	Grant for Extension Services	-	891,927.0	748,099.0	726,405.0	702,107.0
26	0887	Grant for Training	-	48,635.0	41,019.0	40,562.0	35,116.0
26	2018	Grant for Forestry	-	17,166.0	17,033.0	16,846.0	17,009.0
26	2019	Grant for Rural Development	-	19,300.0	20,000.0	20,000.0	-
Total Programme 108-Agricultural Extension Services			-	1,219,744.0	1,032,460.0	1,003,076.0	936,432.0

Analysis of Expenditure							
21	Compensation of Employees	-	844,606.0	735,533.0	707,787.0	712,812.0	
22	Travel Expenses and Subsistence	-	235,428.0	207,219.0	207,219.0	152,348.0	
23	Rental of Property and Machinery	-	3,336.0	2,556.0	2,556.0	2,556.0	
24	Utilities and Communication Services	-	41,866.0	31,123.0	30,823.0	29,763.0	
25	Use of Goods and Services	-	81,328.0	41,029.0	39,691.0	38,453.0	
31	Land and Structures	-	-	13,500.0	13,500.0	-	
32	Capital Goods	-	13,180.0	1,500.0	1,500.0	500.0	
Total Programme 108-Agricultural Extension Services			-	1,219,744.0	1,032,460.0	1,003,076.0	936,432.0

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 2015/2016 financial year. The amount is shown as **Appropriations-In-Aid**.

Sub Programme 26-Grants to RADA

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	148,682.0	132,381.0	126,521.0	117,544.0	
22	Travel Expenses and Subsistence	-	33,766.0	33,766.0	33,766.0	25,002.0	
24	Utilities and Communication Services	-	30,262.0	24,140.0	23,840.0	22,780.0	
25	Use of Goods and Services	-	30,006.0	16,022.0	15,136.0	16,374.0	
32	Capital Goods	-	-	-	-	500.0	
Total Activity 0163-Grant for Direction and Administration			-	242,716.0	206,309.0	199,263.0	182,200.0

This activity provides for technical direction and management of RADA including personnel management, accounting, financial management and other administrative support services.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0164-Grant for Extension Services

21	Compensation of Employees	-	650,070.0	559,304.0	538,062.0	557,874.0
22	Travel Expenses and Subsistence	-	190,550.0	162,341.0	162,341.0	116,984.0
23	Rental of Property and Machinery	-	3,336.0	2,556.0	2,556.0	2,556.0
24	Utilities and Communication Services	-	10,751.0	6,214.0	6,214.0	6,214.0
25	Use of Goods and Services	-	37,220.0	17,684.0	17,232.0	18,479.0
Total Activity 0164-Grant for Extension Services		-	891,927.0	748,099.0	726,405.0	702,107.0

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 2015/2016 financial year. This income will be retained as **Appropriations-In-Aid**.

Activity 0887-Grant for Training

21	Compensation of Employees	-	32,743.0	30,870.0	30,413.0	24,540.0
22	Travel Expenses and Subsistence	-	6,057.0	6,057.0	6,057.0	6,207.0
24	Utilities and Communication Services	-	853.0	769.0	769.0	769.0
25	Use of Goods and Services	-	8,982.0	3,323.0	3,323.0	3,600.0
Total Activity 0887-Grant for Training		-	48,635.0	41,019.0	40,562.0	35,116.0

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	-	13,111.0	12,978.0	12,791.0	12,854.0
22	Travel Expenses and Subsistence	-	4,055.0	4,055.0	4,055.0	4,155.0
Total Activity 2018-Grant for Forestry		-	17,166.0	17,033.0	16,846.0	17,009.0

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	1,000.0	1,000.0	-
25	Use of Goods and Services	-	5,120.0	4,000.0	4,000.0	-
31	Land and Structures	-	-	13,500.0	13,500.0	-
32	Capital Goods	-	13,180.0	1,500.0	1,500.0	-
Total Activity 2019-Grant for Rural Development		-	19,300.0	20,000.0	20,000.0	-

The aim of this project 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.



2015-2016 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 109 - Policy Coordination and Administration
 Directorate

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	380,562.0	310,840.0	302,672.0	289,910.0
01 0003 Human Resource Management and Other Support Services	-	77,766.0	78,394.0	77,580.0	72,775.0
01 0159 Maintenance of Buildings and Equipment	-	302,796.0	232,446.0	225,092.0	217,135.0
02 Planning and Development	-	30,796.0	32,231.0	30,389.0	32,938.0
02 2027 Information and Communication Technology	-	30,796.0	32,231.0	30,389.0	32,938.0
05 Training	-	33,162.0	31,109.0	27,861.0	30,891.0
05 0005 Direction and Administration	-	33,162.0	31,109.0	27,861.0	30,891.0
Total Programme 109-Policy Coordination and Administration Directorate	-	444,520.0	374,180.0	360,922.0	353,739.0

Analysis of Expenditure					
21	Compensation of Employees	-	166,608.0	158,944.0	165,252.0
22	Travel Expenses and Subsistence	-	24,516.0	28,941.0	23,841.0
24	Utilities and Communication Services	-	76,588.0	62,599.0	48,261.0
25	Use of Goods and Services	-	175,125.0	111,058.0	97,054.0
31	Land and Structures	-	-	5,188.0	15,000.0
32	Capital Goods	-	1,683.0	7,450.0	11,514.0
	Total Programme 109-Policy Coordination and Administration Directorate	-	444,520.0	374,180.0	360,922.0

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	-	61,494.0	58,894.0	59,994.0
22	Travel Expenses and Subsistence	-	8,924.0	10,424.0	8,924.0
25	Use of Goods and Services	-	7,348.0	6,262.0	7,348.0
32	Capital Goods	-	-	2,814.0	1,314.0
	Total Activity 0003-Human Resource Management and Other Support Services	-	77,766.0	78,394.0	77,580.0

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 – **\$45.882m**
2. Documentation, Information and Access Services – **\$17.108m**
3. Communication and Public Relations - **\$14.776m**



2015-2016 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 109 - Policy Coordination and Administration
 Directorate

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0159-Maintenance of Buildings and Equipment

21	Compensation of Employees	-	59,314.0	53,319.0	59,819.0	55,260.0
22	Travel Expenses and Subsistence	-	7,721.0	10,121.0	7,721.0	8,421.0
24	Utilities and Communication Services	-	70,555.0	59,100.0	46,900.0	56,900.0
25	Use of Goods and Services	-	163,523.0	100,282.0	85,652.0	95,652.0
31	Land and Structures	-	-	5,188.0	15,000.0	-
32	Capital Goods	-	1,683.0	4,436.0	10,000.0	902.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	302,796.0	232,446.0	225,092.0	217,135.0

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.

Sub Programme 02-Planning and Development

Activity 2027-Information and Communication Technology

21	Compensation of Employees	-	23,931.0	24,503.0	24,103.0	24,909.0
22	Travel Expenses and Subsistence	-	4,800.0	5,125.0	4,125.0	4,475.0
24	Utilities and Communication Services	-	65.0	161.0	161.0	58.0
25	Use of Goods and Services	-	2,000.0	2,242.0	1,800.0	2,471.0
32	Capital Goods	-	-	200.0	200.0	1,025.0
Total Activity 2027-Information and Communication Technology		-	30,796.0	32,231.0	30,389.0	32,938.0

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	-	21,869.0	22,228.0	21,336.0	20,816.0
22	Travel Expenses and Subsistence	-	3,071.0	3,271.0	3,071.0	3,521.0
24	Utilities and Communication Services	-	5,968.0	3,338.0	1,200.0	3,700.0
25	Use of Goods and Services	-	2,254.0	2,272.0	2,254.0	2,254.0
32	Capital Goods	-	-	-	-	600.0
Total Activity 0005-Direction and Administration		-	33,162.0	31,109.0	27,861.0	30,891.0

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.



2015-2016 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 110 - Agro Industries

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Sugar	-	-	48,000.0	48,000.0	-
20	2078 Grants for Repair of Sugar Cane Roads	-	-	48,000.0	48,000.0	-
Total Programme 110-Agro Industries		-	-	48,000.0	48,000.0	-

Analysis of Expenditure						
31	Land and Structures	-	-	48,000.0	48,000.0	-
Total Programme 110-Agro Industries		-	-	48,000.0	48,000.0	-



2015-2016 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 112 - Agricultural Planning and Policy

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02 Planning and Development	-	34,580.0	36,758.0	29,838.0	29,231.0
02 0005 Direction and Administration	-	15,900.0	16,874.0	14,454.0	13,868.0
02 0230 Economic Planning	-	18,680.0	19,884.0	15,384.0	15,363.0
20 Agricultural Marketing and Produce Inspection	-	70,338.0	71,192.0	69,084.0	71,920.0
20 2036 Agricultural Marketing Information Division	-	70,338.0	71,192.0	69,084.0	71,920.0
21 Agricultural Credit	-	42,452.0	42,951.0	41,343.0	38,342.0
21 0145 Administrative Support to Agricultural Credit Board	-	42,452.0	42,951.0	41,343.0	38,342.0
Total Programme 112-Agricultural Planning and Policy	-	147,370.0	150,901.0	140,265.0	139,493.0

Analysis of Expenditure						
21	Compensation of Employees	-	111,807.0	114,097.0	106,627.0	99,750.0
22	Travel Expenses and Subsistence	-	30,172.0	31,609.0	29,384.0	33,570.0
23	Rental of Property and Machinery	-	240.0	240.0	240.0	240.0
24	Utilities and Communication Services	-	1,956.0	1,665.0	1,639.0	1,789.0
25	Use of Goods and Services	-	2,695.0	2,585.0	2,235.0	3,027.0
32	Capital Goods	-	500.0	705.0	140.0	1,117.0
Total Programme 112-Agricultural Planning and Policy		-	147,370.0	150,901.0	140,265.0	139,493.0

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	-	12,800.0	13,449.0	11,854.0	11,065.0
22	Travel Expenses and Subsistence	-	2,800.0	2,925.0	2,500.0	2,536.0
25	Use of Goods and Services	-	200.0	170.0	100.0	167.0
32	Capital Goods	-	100.0	330.0	-	100.0
Total Activity 0005-Direction and Administration		-	15,900.0	16,874.0	14,454.0	13,868.0

This activity provides the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan. It is comprised of sub-activities: Central Administration and Trade Analyses.

Activity 0230-Economic Planning

21	Compensation of Employees	-	13,500.0	13,752.0	11,352.0	10,549.0
22	Travel Expenses and Subsistence	-	4,300.0	5,612.0	3,812.0	4,462.0
25	Use of Goods and Services	-	480.0	220.0	120.0	202.0
32	Capital Goods	-	400.0	300.0	100.0	150.0
Total Activity 0230-Economic Planning		-	18,680.0	19,884.0	15,384.0	15,363.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Agricultural Marketing and Produce Inspection

Activity 2036-Agricultural Marketing Information Division

21	Compensation of Employees	-	52,514.0	53,165.0	51,233.0	51,233.0
22	Travel Expenses and Subsistence	-	16,572.0	16,572.0	16,572.0	19,072.0
24	Utilities and Communication Services	-	252.0	249.0	239.0	139.0
25	Use of Goods and Services	-	1,000.0	1,166.0	1,000.0	1,176.0
32	Capital Goods	-	-	40.0	40.0	300.0
Total Activity 2036-Agricultural Marketing Information Division		-	70,338.0	71,192.0	69,084.0	71,920.0

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 - **\$42.203m** and;
- Marketing and Credit Division now renamed Agricultural Services **-\$28.135m**

Sub Programme 21-Agricultural Credit

Activity 0145-Administrative Support to Agricultural Credit Board

21	Compensation of Employees	-	32,993.0	33,731.0	32,188.0	26,903.0
22	Travel Expenses and Subsistence	-	6,500.0	6,500.0	6,500.0	7,500.0
23	Rental of Property and Machinery	-	240.0	240.0	240.0	240.0
24	Utilities and Communication Services	-	1,704.0	1,416.0	1,400.0	1,650.0
25	Use of Goods and Services	-	1,015.0	1,029.0	1,015.0	1,482.0
32	Capital Goods	-	-	35.0	-	567.0
Total Activity 0145-Administrative Support to Agricultural Credit Board		-	42,452.0	42,951.0	41,343.0	38,342.0

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.



2015-2016 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 113 - Technical Directorate

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	33,137.0	32,638.0	32,677.0	26,116.0
01	2004	Project Management and Coordination	-	13,398.0	13,149.0	13,149.0	14,603.0
01	2028	Technical Services Division	-	12,345.0	13,782.0	12,244.0	11,513.0
01	2079	Praedial Larceny Prevention Programme	-	7,394.0	5,707.0	7,284.0	-
20	Plant Quarantine and Produce Inspection		-	256,362.0	247,003.0	217,918.0	183,155.0
20	0142	Plant Quarantine and Produce Inspection	-	233,362.0	222,961.0	194,418.0	183,155.0
20	2077	Food Safety Modernisation Act Implementation Project	-	23,000.0	24,042.0	23,500.0	-
23	Zoos and Gardens		-	70,378.0	73,317.0	70,153.0	73,893.0
23	0005	Direction and Administration	-	26,499.0	27,123.0	26,044.0	25,212.0
23	0136	Maintenance of Gardens	-	1,189.0	1,890.0	1,840.0	1,410.0
23	2072	Nature Preservation	-	42,690.0	44,304.0	42,269.0	47,271.0
25	Fisheries		-	174,697.0	193,609.0	177,850.0	173,781.0
25	0005	Direction and Administration	-	30,906.0	36,161.0	30,261.0	31,145.0
25	0181	Development of Offshore Fishing	-	91,907.0	99,581.0	94,581.0	79,420.0
25	0182	Development of Inland Fishing	-	50,884.0	56,867.0	52,008.0	63,216.0
25	9011	CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)	-	1,000.0	1,000.0	1,000.0	-
27	Research and Development		-	391,844.0	391,371.0	376,325.0	349,753.0
27	0005	Direction and Administration	-	26,086.0	27,303.0	25,559.0	26,297.0
27	0019	Phytosanitary Research	-	13,457.0	13,663.0	13,424.0	11,865.0
27	0112	Epidemiology and Surveillance	-	46,398.0	48,892.0	47,841.0	47,970.0
27	2007	Grant for the Banana Breeding Project	-	82,466.0	83,306.0	81,052.0	83,003.0
27	2013	Research Station Management	-	96,234.0	104,541.0	98,485.0	89,760.0
27	2015	Animal Breeding & Husbandry	-	86,964.0	77,814.0	77,568.0	58,353.0
27	2016	Field and Horticultural Crops	-	30,239.0	35,852.0	32,396.0	32,505.0
27	2080	Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security (formerly Harnessing Jamaica's Plant Genetic Resources for Food and Agriculture)	-	10,000.0	-	-	-
30	Veterinary Services		-	316,808.0	317,033.0	286,281.0	236,698.0
30	0005	Direction and Administration	-	226,721.0	208,133.0	163,133.0	165,299.0
30	0148	Laboratory Services	-	66,875.0	99,980.0	114,228.0	71,399.0
30	2125	Fishery Inspection Monitoring and Certification Programme	-	920.0	920.0	920.0	-
30	2126	National Screwworm Programme	-	6,597.0	8,000.0	8,000.0	-
30	2127	National Animal Identification and Ear Tagging	-	15,695.0	-	-	-
Total Programme 113-Technical Directorate				1,243,226.0	1,254,971.0	1,161,204.0	1,043,396.0

Analysis of Expenditure							
21	Compensation of Employees	-	687,681.0	702,977.0	671,771.0	651,530.0	
22	Travel Expenses and Subsistence	-	162,422.0	170,671.0	161,751.0	146,165.0	
23	Rental of Property and Machinery	-	3,395.0	4,175.0	4,175.0	2,641.0	
24	Utilities and Communication Services	-	73,041.0	72,693.0	69,712.0	68,620.0	
25	Use of Goods and Services	-	261,001.0	236,363.0	186,143.0	154,959.0	
30	Grants and Contributions	-	4,245.0	5,245.0	5,245.0	2,245.0	
31	Land and Structures	-	35,180.0	31,132.0	31,132.0	-	
32	Capital Goods	-	16,261.0	30,405.0	29,965.0	17,236.0	
33	Purchase of Animals	-	-	1,310.0	1,310.0	-	
Total Programme 113-Technical Directorate				1,243,226.0	1,254,971.0	1,161,204.0	1,043,396.0



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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.

Sub Programme 01-General Administration

Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	10,216.0	9,967.0	9,967.0	9,968.0
22	Travel Expenses and Subsistence	-	2,597.0	2,597.0	2,597.0	2,597.0
24	Utilities and Communication Services	-	85.0	85.0	85.0	114.0
25	Use of Goods and Services	-	500.0	500.0	500.0	1,594.0
32	Capital Goods	-	-	-	-	330.0
Total Activity 2004-Project Management and Coordination		-	13,398.0	13,149.0	13,149.0	14,603.0

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	-	9,463.0	9,524.0	9,232.0	9,307.0
22	Travel Expenses and Subsistence	-	2,182.0	2,702.0	2,182.0	1,082.0
25	Use of Goods and Services	-	700.0	1,336.0	700.0	802.0
32	Capital Goods	-	-	220.0	130.0	322.0
Total Activity 2028-Technical Services Division		-	12,345.0	13,782.0	12,244.0	11,513.0

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	-	4,496.0	3,509.0	4,386.0	-
22	Travel Expenses and Subsistence	-	1,398.0	698.0	1,398.0	-
25	Use of Goods and Services	-	1,500.0	1,150.0	1,500.0	-
32	Capital Goods	-	-	350.0	-	-
Total Activity 2079-Praedial Larceny Prevention Programme		-	7,394.0	5,707.0	7,284.0	-

The Praedial Larceny Prevention Programme is critical to the livelihood of farmers as praedial larceny and farm theft 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.



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Sub Programme 20-Plant Quarantine and Produce Inspection

Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	75,513.0	76,782.0	73,671.0	74,374.0
22	Travel Expenses and Subsistence	-	27,833.0	34,968.0	26,968.0	29,968.0
23	Rental of Property and Machinery	-	3,275.0	3,241.0	3,241.0	1,841.0
24	Utilities and Communication Services	-	12,870.0	12,870.0	12,438.0	10,885.0
25	Use of Goods and Services	-	94,371.0	79,300.0	62,300.0	60,690.0
31	Land and Structures	-	10,000.0	12,000.0	12,000.0	-
32	Capital Goods	-	9,500.0	3,800.0	3,800.0	5,397.0
Total Activity 0142-Plant Quarantine and Produce Inspection		-	233,362.0	222,961.0	194,418.0	183,155.0

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 **\$61.1m** and is reflected as **Appropriations-in-Aid**.

Activity 2077-Food Safety Modernisation Act Implementation Project

22	Travel Expenses and Subsistence	-	850.0	400.0	400.0	-
25	Use of Goods and Services	-	20,150.0	8,542.0	8,000.0	-
30	Grants and Contributions	-	2,000.0	3,000.0	3,000.0	-
31	Land and Structures	-	-	12,100.0	12,100.0	-
Total Activity 2077-Food Safety Modernisation Act Implementation Project		-	23,000.0	24,042.0	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 to Jamaican foods to leading markets.



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Sub Programme 23-Zoos and Gardens

Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,153.0	23,623.0	22,588.0	22,363.0
22	Travel Expenses and Subsistence	-	2,446.0	2,446.0	2,446.0	1,546.0
24	Utilities and Communication Services	-	150.0	270.0	260.0	260.0
25	Use of Goods and Services	-	750.0	784.0	750.0	883.0
32	Capital Goods	-	-	-	-	160.0
Total Activity 0005-Direction and Administration		-	26,499.0	27,123.0	26,044.0	25,212.0

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	-	446.0	776.0	753.0	323.0
25	Use of Goods and Services	-	743.0	770.0	743.0	1,087.0
32	Capital Goods	-	-	344.0	344.0	-
Total Activity 0136-Maintenance of Gardens		-	1,189.0	1,890.0	1,840.0	1,410.0

This provision will fund the purchase of fertilizer and tools.

Activity 2072-Nature Preservation

21	Compensation of Employees	-	34,888.0	35,872.0	34,037.0	35,607.0
22	Travel Expenses and Subsistence	-	4,812.0	4,812.0	4,812.0	4,812.0
24	Utilities and Communication Services	-	2,990.0	3,620.0	3,420.0	3,420.0
25	Use of Goods and Services	-	-	-	-	3,432.0
Total Activity 2072-Nature Preservation		-	42,690.0	44,304.0	42,269.0	47,271.0

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	-	25,795.0	31,066.0	25,166.0	25,652.0
22	Travel Expenses and Subsistence	-	3,575.0	3,575.0	3,575.0	3,875.0
24	Utilities and Communication Services	-	636.0	620.0	620.0	620.0
25	Use of Goods and Services	-	900.0	900.0	900.0	998.0
Total Activity 0005-Direction and Administration		-	30,906.0	36,161.0	30,261.0	31,145.0

This activity covers the administrative expenses of the head office of the Fisheries Division.



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Activity 0181-Development of Offshore Fishing

21	Compensation of Employees	-	59,367.0	61,625.0	57,919.0	53,006.0
22	Travel Expenses and Subsistence	-	16,072.0	16,338.0	15,238.0	15,554.0
24	Utilities and Communication Services	-	5,458.0	5,519.0	5,325.0	5,604.0
25	Use of Goods and Services	-	11,010.0	11,099.0	11,099.0	5,256.0
32	Capital Goods	-	-	5,000.0	5,000.0	-
Total Activity 0181-Development of Offshore Fishing		-	91,907.0	99,581.0	94,581.0	79,420.0

This activity meets the expenses of implementing programmes and projects related to the development of marine fisheries such as research projects and the exploration of new fishing grounds and fishing resources. Income of **\$7.859m** 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:

- Enhancing fish stocks;
- Improving the knowledge of fisher-folk;
- Introducing sustainable fishing practices;

The provision for the 2015/2016 financial year is to address the following activities:

- Installation of 20 customised condominiums;
- Monitoring of artificial reefs and lobster condominiums;
- Maintain and monitor rehabilitated beach infrastructure.

Activity 0182-Development of Inland Fishing

21	Compensation of Employees	-	38,646.0	39,756.0	37,703.0	43,791.0
22	Travel Expenses and Subsistence	-	8,363.0	9,197.0	9,197.0	8,897.0
24	Utilities and Communication Services	-	3,225.0	5,547.0	3,141.0	5,443.0
25	Use of Goods and Services	-	650.0	1,567.0	1,167.0	5,085.0
32	Capital Goods	-	-	800.0	800.0	-
Total Activity 0182-Development of Inland Fishing		-	50,884.0	56,867.0	52,008.0	63,216.0

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.



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Activity 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)

22	Travel Expenses and Subsistence	-	800.0	800.0	800.0	-
25	Use of Goods and Services	-	200.0	200.0	200.0	-
Total Activity 9011-CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)		-	1,000.0	1,000.0	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.

Sub Programme 27-Research and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,026.0	21,207.0	20,513.0	22,513.0
22	Travel Expenses and Subsistence	-	3,034.0	3,034.0	3,034.0	3,034.0
24	Utilities and Communication Services	-	564.0	550.0	550.0	550.0
25	Use of Goods and Services	-	1,462.0	2,512.0	1,462.0	200.0
Total Activity 0005-Direction and Administration		-	26,086.0	27,303.0	25,559.0	26,297.0

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	-	10,430.0	10,415.0	10,176.0	8,553.0
22	Travel Expenses and Subsistence	-	1,403.0	1,403.0	1,403.0	1,403.0
24	Utilities and Communication Services	-	824.0	785.0	785.0	785.0
25	Use of Goods and Services	-	800.0	1,000.0	1,000.0	862.0
32	Capital Goods	-	-	60.0	60.0	262.0
Total Activity 0019-Phytosanitary Research		-	13,457.0	13,663.0	13,424.0	11,865.0

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.

Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	34,869.0	35,069.0	34,018.0	35,188.0
22	Travel Expenses and Subsistence	-	8,358.0	8,330.0	8,330.0	8,780.0
24	Utilities and Communication Services	-	1,474.0	1,520.0	1,520.0	1,520.0
25	Use of Goods and Services	-	1,697.0	3,973.0	3,973.0	2,482.0
Total Activity 0112-Epidemiology and Surveillance		-	46,398.0	48,892.0	47,841.0	47,970.0

The allocation provides funding as follows:

- **\$25.519m** to meet in technical support and coordination of plant protection research; and
- **\$20.879m** to facilitate extension services to beekeepers.

Income of **\$1.697m** is projected and is reflected as **Appropriations-In-Aid**.



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Activity 2007-Grant for the Banana Breeding Project

21	Compensation of Employees	-	52,477.0	53,072.0	51,197.0	52,948.0
22	Travel Expenses and Subsistence	-	9,331.0	9,359.0	9,359.0	10,359.0
24	Utilities and Communication Services	-	6,658.0	6,547.0	6,496.0	4,696.0
25	Use of Goods and Services	-	14,000.0	14,328.0	14,000.0	15,000.0
Total Activity 2007-Grant for the Banana Breeding Project		-	82,466.0	83,306.0	81,052.0	83,003.0

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 **\$2.5m** for the 2015/2016 financial year which is shown as **Appropriations-In-Aid**.

Activity 2013-Research Station Management

21	Compensation of Employees	-	54,737.0	58,145.0	53,402.0	53,500.0
22	Travel Expenses and Subsistence	-	3,644.0	4,164.0	4,164.0	4,864.0
23	Rental of Property and Machinery	-	120.0	934.0	934.0	800.0
24	Utilities and Communication Services	-	17,328.0	13,227.0	12,292.0	22,292.0
25	Use of Goods and Services	-	20,405.0	23,206.0	22,828.0	5,309.0
32	Capital Goods	-	-	4,865.0	4,865.0	2,995.0
Total Activity 2013-Research Station Management		-	96,234.0	104,541.0	98,485.0	89,760.0

This activity provides support for the management and direction of the following three stations: Bodles - **\$59.665m**; Montpellier - **\$20.209m**; Orange River - **\$16.360m**.

Activity 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	56,132.0	52,353.0	50,107.0	49,385.0
22	Travel Expenses and Subsistence	-	5,950.0	10,086.0	10,086.0	2,800.0
24	Utilities and Communication Services	-	5,016.0	3,361.0	5,361.0	525.0
25	Use of Goods and Services	-	19,686.0	10,064.0	10,064.0	5,463.0
31	Land and Structures	-	180.0	-	-	-
32	Capital Goods	-	-	640.0	640.0	180.0
33	Purchase of Animals	-	-	1,310.0	1,310.0	-
Total Activity 2015-Animal Breeding & Husbandry		-	86,964.0	77,814.0	77,568.0	58,353.0

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 **\$40m** 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 2015/2016 financial year.

The provision for 2015/2016 is allocated as follows: Direction and Administration - **\$11.305m**; Feeds Research; and Evaluation for Livestock - **\$16.523m**; Research and Evaluation of Breeding for Dairy and Meat Animal - **\$40.873m**; Research and Evaluation of Husbandry Systems for Livestock - **\$18.263m**.



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Activity 2016-Field and Horticultural Crops

21	Compensation of Employees	-	22,720.0	25,622.0	22,166.0	25,625.0
22	Travel Expenses and Subsistence	-	3,864.0	4,864.0	4,864.0	4,364.0
24	Utilities and Communication Services	-	1,768.0	4,666.0	4,666.0	1,666.0
25	Use of Goods and Services	-	1,887.0	700.0	700.0	850.0
Total Activity 2016-Field and Horticultural Crops		-	30,239.0	35,852.0	32,396.0	32,505.0

The objective of this activity is to carry out research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptance crop varieties. The provision is detailed as follows: Direction and Administration - **\$6.955m**; Field Crop - **\$7.560m**; Roots and Tubers - **\$7.257m**; Orchards and Horticultural Crops - **\$8.467m**.

Activity 2080-Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security

22	Travel Expenses and Subsistence	-	3,500.0	-	-	-
25	Use of Goods and Services	-	5,500.0	-	-	-
32	Capital Goods	-	1,000.0	-	-	-
Total Activity 2080-Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security (formerly Harnessing Jamaica's Plant Genetic Resources for Food and Agriculture)		-	10,000.0	-	-	-

The Protection of Plant Genetic Resources for Food and Agriculture Act was passed into law in February 2013, and allows for the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica's compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA).

The immediate goals of the activity are:

- To adopt and implement adequate PGRFA related policies, legislation and activities;
- Link in-situ and ex-situ to use and feed systems; and
- Promote research & development, technology transfer and strengthening capacities.



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Sub Programme 30-Veterinary Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	126,646.0	88,178.0	74,310.0	94,252.0
22	Travel Expenses and Subsistence	-	37,198.0	37,198.0	37,198.0	26,925.0
24	Utilities and Communication Services	-	13,549.0	12,730.0	12,000.0	9,917.0
25	Use of Goods and Services	-	19,703.0	52,424.0	22,022.0	29,660.0
30	Grants and Contributions	-	2,245.0	2,245.0	2,245.0	2,245.0
31	Land and Structures	-	25,000.0	7,032.0	7,032.0	-
32	Capital Goods	-	2,380.0	8,326.0	8,326.0	2,300.0
Total Activity 0005-Direction and Administration		-	226,721.0	208,133.0	163,133.0	165,299.0

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**.

Activity 0148-Laboratory Services

21	Compensation of Employees	-	26,639.0	63,332.0	77,353.0	35,498.0
22	Travel Expenses and Subsistence	-	5,761.0	12,875.0	12,875.0	15,305.0
25	Use of Goods and Services	-	33,404.0	17,773.0	18,000.0	15,306.0
32	Capital Goods	-	1,071.0	6,000.0	6,000.0	5,290.0
Total Activity 0148-Laboratory Services		-	66,875.0	99,980.0	114,228.0	71,399.0

This activity facilitates the diagnosis and investigation of animal, zoonotic and food-borne diseases and provides back-up test systems to support food hygiene and proper sanitation. The responsibilities include:

- Disease surveillance
- Quarantine
- Regulation of quarantine measures
- Health certification

Income of **\$66.875m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2125-Fishery Inspection Monitoring and Certification Programme

25	Use of Goods and Services	-	920.0	920.0	920.0	-
Total Activity 2125-Fishery Inspection Monitoring and Certification Programme		-	920.0	920.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2126-National Screwworm Programme

21	Compensation of Employees	-	468.0	3,860.0	3,860.0	-
22	Travel Expenses and Subsistence	-	451.0	825.0	825.0	-
25	Use of Goods and Services	-	5,678.0	3,315.0	3,315.0	-
Total Activity 2126-National Screwworm Programme		-	6,597.0	8,000.0	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.

Activity 2127-National Animal Identification and Ear Tagging

22	Travel Expenses and Subsistence	-	9,000.0	-	-	-
25	Use of Goods and Services	-	4,385.0	-	-	-
32	Capital Goods	-	2,310.0	-	-	-
Total Activity 2127-National Animal Identification and Ear Tagging		-	15,695.0	-	-	-

This provision will aid in enhancing animal disease surveillance and traceability of animals and products of animal origin, safeguard animal and public health and address food safety issues, in support of a modern livestock in accordance with international standards.

The objectives of the programme include:

- Improving animal health: Disease surveillance and notification, vaccination programmes and detection and control of diseases;
- Improving animal production: Implementing herd health, breeding and genetic improvement programmes;
- Safeguarding public health;
- Managing emergencies through early response to and containment of disease outbreaks;
- Securing access to domestic and international markets;
- Establishing official animal ownership through registration and identification process;
- Augmenting other programmes: The use of ear tags allow for DNA analysis aimed at reducing larceny of livestock. The target for 2015/16 is for 7500 heads of cattle to be tagged.



2015-2016 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 14 - Physical Planning and Development
 Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22 Planning and Policy Development	-	56,945.0	67,695.0	56,135.0	60,690.0
22 2012 Agricultural Land Management	-	56,945.0	67,695.0	56,135.0	60,690.0
Total Programme 376-Land Use Planning and Development	-	56,945.0	67,695.0	56,135.0	60,690.0

Analysis of Expenditure						
21	Compensation of Employees	-	42,537.0	48,899.0	41,499.0	45,487.0
22	Travel Expenses and Subsistence	-	7,963.0	10,089.0	7,589.0	8,589.0
24	Utilities and Communication Services	-	2,400.0	2,722.0	2,692.0	692.0
25	Use of Goods and Services	-	4,045.0	5,545.0	4,045.0	5,045.0
32	Capital Goods	-	-	440.0	310.0	877.0
	Total Programme 376-Land Use Planning and Development	-	56,945.0	67,695.0	56,135.0	60,690.0

Sub Programme 22-Planning and Policy Development

Activity 2012-Agricultural Land Management

21	Compensation of Employees	-	42,537.0	48,899.0	41,499.0	45,487.0
22	Travel Expenses and Subsistence	-	7,963.0	10,089.0	7,589.0	8,589.0
24	Utilities and Communication Services	-	2,400.0	2,722.0	2,692.0	692.0
25	Use of Goods and Services	-	4,045.0	5,545.0	4,045.0	5,045.0
32	Capital Goods	-	-	440.0	310.0	877.0
	Total Activity 2012-Agricultural Land Management	-	56,945.0	67,695.0	56,135.0	60,690.0

The main objectives of the Agricultural Land Management Division for the 2015/2016 financial year are to:

- Acquire ISO 17025 accreditation for the Soil, Plant Tissue and Water Laboratory;
- Upgrade soils, water and plant tissue laboratory in order to maintain high quality services;
- Provide advice to the farming community on soil fertility management and appropriate fertilizer use;
- 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 the Land Divestment Committee and;
- Increase the utilization of the Division's Geographic Information System as a critical analytical tool in planning.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaica 4H Clubs	-	204,231.0	208,749.0	200,195.0	208,708.0
20	1815 Production and Training Enterprises	-	6,000.0	6,000.0	6,000.0	-
20	2011 Grant to Jamaica 4-H Clubs	-	198,231.0	202,749.0	194,195.0	208,708.0
Total Programme 500-Youth Development Programme			204,231.0	208,749.0	200,195.0	208,708.0

Analysis of Expenditure							
21	Compensation of Employees	-	119,552.0	124,384.0	116,636.0	131,884.0	
22	Travel Expenses and Subsistence	-	38,277.0	38,277.0	38,277.0	32,277.0	
23	Rental of Property and Machinery	-	3,012.0	3,012.0	3,012.0	3,012.0	
24	Utilities and Communication Services	-	14,592.0	14,578.0	14,236.0	14,236.0	
25	Use of Goods and Services	-	15,161.0	11,488.0	11,024.0	6,024.0	
28	Retirement Benefits	-	12,000.0	12,000.0	12,000.0	12,000.0	
30	Grants and Contributions	-	10.0	5,010.0	5,010.0	7,385.0	
32	Capital Goods	-	1,627.0	-	-	1,890.0	
Total Programme 500-Youth Development Programme			-	204,231.0	208,749.0	200,195.0	208,708.0

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 1,068 clubs island-wide.

Sub Programme 20-Jamaica 4H Clubs

Activity 1815-Production and Training Enterprises

25	Use of Goods and Services	-	6,000.0	6,000.0	6,000.0	-
Total Activity 1815-Production and Training Enterprises			6,000.0	6,000.0	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.

Activity 2011-Grant to Jamaica 4-H Clubs

21	Compensation of Employees	-	119,552.0	124,384.0	116,636.0	131,884.0
22	Travel Expenses and Subsistence	-	38,277.0	38,277.0	38,277.0	32,277.0
23	Rental of Property and Machinery	-	3,012.0	3,012.0	3,012.0	3,012.0
24	Utilities and Communication Services	-	14,592.0	14,578.0	14,236.0	14,236.0
25	Use of Goods and Services	-	9,161.0	5,488.0	5,024.0	6,024.0
28	Retirement Benefits	-	12,000.0	12,000.0	12,000.0	12,000.0
30	Grants and Contributions	-	10.0	5,010.0	5,010.0	7,385.0
32	Capital Goods	-	1,627.0	-	-	1,890.0
Total Activity 2011-Grant to Jamaica 4-H Clubs			198,231.0	202,749.0	194,195.0	208,708.0

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 2015/2016 is to train 9,500 clubites in agriculture, home economics, healthy lifestyles, entrepreneurial and leadership skills and environmental awareness.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	04	-Economic Affairs					
03	Agriculture, Forestry and Fishing		-	2,400,000.0	2,076,818.0	1,863,450.0	2,284,401.0
03	100	Crop/Livestock	-	-	-	-	134,908.0
03	105	Irrigation	-	-	-	-	25,000.0
03	107	Agricultural Engineering	-	-	-	-	25,000.0
03	108	Agricultural Extension Services	-	-	-	-	20,000.0
03	110	Agro Industries	-	2,400,000.0	2,076,818.0	1,863,450.0	1,947,405.0
03	113	Technical Directorate	-	-	-	-	132,088.0
	Total Function 04-Economic Affairs		-	2,400,000.0	2,076,818.0	1,863,450.0	2,284,401.0
	Total Budget 2 - Capital A		-	2,400,000.0	2,076,818.0	1,863,450.0	2,284,401.0
	Less Appropriations In Aid		-	-	-	-	221,678.0
	Net Total Budget 2 - Capital A		-	2,400,000.0	2,076,818.0	1,863,450.0	2,062,723.0

Analysis of Expenditure						
21	Compensation of Employees	-	117,968.0	108,260.0	108,260.0	175,725.0
22	Travel Expenses and Subsistence	-	21,766.0	20,835.0	20,835.0	28,902.0
23	Rental of Property and Machinery	-	2,034.0	2,034.0	2,034.0	2,870.0
24	Utilities and Communication Services	-	3,068.0	2,886.0	2,886.0	3,192.0
25	Use of Goods and Services	-	5,169.0	4,125.0	4,125.0	112,246.0
26	Loan Interest Payments	-	-	-	-	31,452.0
30	Grants and Contributions	-	2,249,995.0	1,938,678.0	1,725,310.0	1,665,921.0
31	Land and Structures	-	-	-	-	189,980.0
32	Capital Goods	-	-	-	-	33,433.0
33	Purchase of Animals	-	-	-	-	5,680.0
34	Financial Investments	-	-	-	-	10,000.0
36	Loans	-	-	-	-	25,000.0
	Total Budget 02-Capital A	-	2,400,000.0	2,076,818.0	1,863,450.0	2,284,401.0
	Less Appropriations In Aid	-	-	-	-	221,678.0
	Net Total Budget 02-Capital A	-	2,400,000.0	2,076,818.0	1,863,450.0	2,062,723.0

This budget provides for the investment capital project(s) in the agricultural sector financed only from local resources.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Crop/Livestock Production		-	-	-	-	134,908.0
20	0170	Production Incentives	-	-	-	-	50,000.0
20	2032	Agro-Investment Corporation	-	-	-	-	20,000.0
20	9105	Revitalisation of Dairy Sub-Sector	-	-	-	-	64,908.0
Total Programme 100-Crop/Livestock			-	-	-	-	134,908.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	26,620.0
30	Grants and Contributions	-	-	-	47,616.0
31	Land and Structures	-	-	-	15,200.0
32	Capital Goods	-	-	-	5,472.0
33	Purchase of Animals	-	-	-	5,000.0
34	Financial Investments	-	-	-	10,000.0
36	Loans	-	-	-	25,000.0
Total Programme 100-Crop/Livestock		-	-	-	134,908.0



2015-2016 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 105 - Irrigation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	-	-	-	25,000.0
23	0178 Lining of Canals	-	-	-	-	25,000.0
Total Programme 105-Irrigation		-	-	-	-	25,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	25,000.0
Total Programme 105-Irrigation		-	-	-	-	25,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Buildings	-	-	-	-	25,000.0
21	0162 Construction and Repairs	-	-	-	-	25,000.0
Total Programme 107-Agricultural Engineering		-	-	-	-	25,000.0

Analysis of Expenditure						
31	Land and Structures	-	-	-	-	12,010.0
32	Capital Goods	-	-	-	-	12,990.0
Total Programme 107-Agricultural Engineering		-	-	-	-	25,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26	Grants to RADA	-	-	-	-	20,000.0
26	2019 Grant for Rural Development	-	-	-	-	20,000.0
Total Programme 108-Agricultural Extension Services		-	-	-	-	20,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	5,000.0
31	Land and Structures	-	-	-	-	12,000.0
32	Capital Goods	-	-	-	-	3,000.0
Total Programme 108-Agricultural Extension Services		-	-	-	-	20,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Sugar	-	2,400,000.0	2,076,818.0	1,863,450.0	1,947,405.0
20 2039 Sugar Transformation Unit	-	2,400,000.0	2,076,818.0	1,863,450.0	1,851,405.0
20 2078 Grants for Repair of Sugar Cane Roads	-	-	-	-	96,000.0
Total Programme 110-Agro Industries	-	2,400,000.0	2,076,818.0	1,863,450.0	1,947,405.0

Analysis of Expenditure						
21	Compensation of Employees	-	117,968.0	108,260.0	108,260.0	166,401.0
22	Travel Expenses and Subsistence	-	21,766.0	20,835.0	20,835.0	24,765.0
23	Rental of Property and Machinery	-	2,034.0	2,034.0	2,034.0	2,736.0
24	Utilities and Communication Services	-	3,068.0	2,886.0	2,886.0	3,192.0
25	Use of Goods and Services	-	5,169.0	4,125.0	4,125.0	4,038.0
26	Loan Interest Payments	-	-	-	-	31,452.0
30	Grants and Contributions	-	2,249,995.0	1,938,678.0	1,725,310.0	1,618,305.0
31	Land and Structures	-	-	-	-	96,000.0
32	Capital Goods	-	-	-	-	516.0
Total Programme 110-Agro Industries		-	2,400,000.0	2,076,818.0	1,863,450.0	1,947,405.0

Sub Programme 20-Sugar

Project 2039-Sugar Transformation Unit

21	Compensation of Employees	-	117,968.0	108,260.0	108,260.0	166,401.0
22	Travel Expenses and Subsistence	-	21,766.0	20,835.0	20,835.0	24,765.0
23	Rental of Property and Machinery	-	2,034.0	2,034.0	2,034.0	2,736.0
24	Utilities and Communication Services	-	3,068.0	2,886.0	2,886.0	3,192.0
25	Use of Goods and Services	-	5,169.0	4,125.0	4,125.0	4,038.0
26	Loan Interest Payments	-	-	-	-	31,452.0
30	Grants and Contributions	-	2,249,995.0	1,938,678.0	1,725,310.0	1,618,305.0
32	Capital Goods	-	-	-	-	516.0
Total Project 2039-Sugar Transformation Unit		-	2,400,000.0	2,076,818.0	1,863,450.0	1,851,405.0

PROJECT SUMMARY

1. PROJECT TITLE: Sugar Transformation Project

2. PROJECT OBJECTIVES:

- To develop a sustainable private sector-led sugar industry by 2015;
- To coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 to 2020.

3. PROJECT COST: (J\$'000)

a) Consolidated Fund **17,571,915**

4. FUNDING SOURCE: Government of Jamaica



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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5. IMPLEMENTING AGENCY: Ministry of Agriculture and Fisheries

6. ANTICIPATED TARGETS FOR FY 2015/2016:

Cane Expansion Activities - \$850m

- (i) Plant/replant a minimum of 1,300 hectares of sugarcane with support from the Cane Expansion Fund;
- (ii) Sugar Cane Sector Recovery Project
 - Rehabilitate 80km of cane roads;
 - Capacity Building support to SIA and SIRI;
 - Establish a 10 ha Green Cane Harvesting demonstration plot and develop at least three trash management options;
 - Install drip irrigation systems in a minimum of 300 hectares of sugar cane fields;

Sugar Area Dependent Programme - \$980m

- Train one cohort of at least 600 persons and commence training of a second cohort of 600 persons by HEART/NTA in housekeeping/hospitality, small equipment repair, business skills and other skill areas requested by the applicants;
- Assist beneficiaries of the Training Fund to establish/improve 40 small enterprises in SDAs.

7. OBJECT CLASSIFICATION (J\$'000):

	Object Head	Estimates 2015/2016
21	Compensation of Employees	117,968.00
22	Travel Expenses and Subsistence	21,766.00
23	Rental of Property and Machinery	2,034.00
24	Utilities and Communication Services	3,068.00
25	Use of Goods and Services	5,169.00
30	Grants and Contributions	2,249,995.00
	Total	2,400,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Plant Quarantine and Produce Inspection		-	-	-	-	24,000.0
20	2077 Food Safety Modernisation Act Implementation Project		-	-	-	-	24,000.0
25	Fisheries		-	-	-	-	21,598.0
25	0181 Development of Offshore Fishing		-	-	-	-	7,000.0
25	0182 Development of Inland Fishing		-	-	-	-	3,000.0
25	2040 Improving Jamaica's Agricultural Productivity Project (Marine)		-	-	-	-	10,598.0
25	9011 CARICOM Fisheries Resource Assessment and Management Programme (CIDA/ICOD)		-	-	-	-	1,000.0
27	Research and Development		-	-	-	-	29,800.0
27	2013 Research Station Management		-	-	-	-	20,000.0
27	2015 Animal Breeding & Husbandry		-	-	-	-	9,800.0
30	Veterinary Services		-	-	-	-	56,690.0
30	0159 Maintenance of Buildings and Equipment		-	-	-	-	45,770.0
30	2125 Fishery Inspection Monitoring and Certification Programme		-	-	-	-	920.0
30	2126 National Screwworm Programme		-	-	-	-	10,000.0
Total Programme 113-Technical Directorate			-	-	-	-	132,088.0

Analysis of Expenditure							
21	Compensation of Employees		-	-	-	-	9,324.0
22	Travel Expenses and Subsistence		-	-	-	-	4,137.0
23	Rental of Property and Machinery		-	-	-	-	134.0
25	Use of Goods and Services		-	-	-	-	51,588.0
31	Land and Structures		-	-	-	-	54,770.0
32	Capital Goods		-	-	-	-	11,455.0
33	Purchase of Animals		-	-	-	-	680.0
Total Programme 113-Technical Directorate			-	-	-	-	132,088.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	931,127.0	655,964.0	498,866.0	541,676.0
03 100 Crop/Livestock	-	920,127.0	655,964.0	498,866.0	291,864.0
03 105 Irrigation	-	-	-	-	130,505.0
03 113 Technical Directorate	-	11,000.0	-	-	110,239.0
03 124 Other Agricultural Programmes	-	-	-	-	9,068.0
Total Function 04-Economic Affairs	-	931,127.0	655,964.0	498,866.0	541,676.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	126,844.0	62,970.0	64,910.0	27,840.0
04 124 Other Agricultural Programmes	-	126,844.0	62,970.0	64,910.0	27,840.0
Total Function 05-Environmental Protection and Conservation	-	126,844.0	62,970.0	64,910.0	27,840.0
Total Budget 3 - Capital B	-	1,057,971.0	718,934.0	563,776.0	569,516.0

Analysis of Expenditure						
21	Compensation of Employees	-	90,283.0	80,023.0	81,053.0	73,503.0
22	Travel Expenses and Subsistence	-	10,084.0	3,275.0	3,275.0	15,113.0
24	Utilities and Communication Services	-	2,164.0	1,100.0	1,100.0	2,480.0
25	Use of Goods and Services	-	317,450.0	195,900.0	196,810.0	91,768.0
30	Grants and Contributions	-	71,865.0	-	-	146,129.0
31	Land and Structures	-	414,537.0	368,862.0	220,000.0	148,733.0
32	Capital Goods	-	143,681.0	52,774.0	44,538.0	12,454.0
33	Purchase of Animals	-	7,907.0	17,000.0	17,000.0	18,536.0
34	Financial Investments	-	-	-	-	60,800.0
	Total Budget 03-Capital B	-	1,057,971.0	718,934.0	563,776.0	569,516.0

The Capital "B" Estimates of the Ministry of Agriculture and Fisheries provides for the implementation and management of Capital, Multilateral/Bilateral Projects. During **2015/2016**, the following projects will be implemented: -

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	691,177.00	Inter American Development Bank
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	56,621.00	
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	126,844.00	Caribbean Development Bank Common Fund for Commodities Government of Jamaica
Jamaica Banana Accompanying Measures (JBAMS)	9423	172,329.00	Adaptation Fund Government of Jamaica
Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica – Project Preparation Facility	9480	11,000.00	European Union Government of Jamaica
TOTAL		1,057,971.00	Government of Jamaica United Nations Environmental Programme



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\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Crop/Livestock Production		-	920,127.0	655,964.0	498,866.0	291,864.0
20	9293	Banana Support Project	-	-	-	-	28,964.0
20	9333	Competitive Coffee Enterprises Programme	-	-	-	-	10,102.0
20	9348	Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	691,177.0	470,798.0	313,700.0	142,211.0
20	9349	Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	56,621.0	29,166.0	29,166.0	31,540.0
20	9357	Agricultural Support Project (IDB)	-	-	-	-	60,800.0
20	9423	Jamaica Banana Accompanying Measures (JBAMS)	-	172,329.0	156,000.0	156,000.0	18,247.0
Total Programme 100-Crop/Livestock			-	920,127.0	655,964.0	498,866.0	291,864.0

Analysis of Expenditure						
21	Compensation of Employees	-	82,933.0	76,413.0	76,413.0	34,476.0
22	Travel Expenses and Subsistence	-	5,500.0	1,500.0	1,500.0	7,113.0
24	Utilities and Communication Services	-	2,100.0	1,100.0	1,100.0	1,980.0
25	Use of Goods and Services	-	257,171.0	162,315.0	162,315.0	65,267.0
30	Grants and Contributions	-	71,865.0	-	-	33,390.0
31	Land and Structures	-	390,537.0	358,862.0	210,000.0	60,314.0
32	Capital Goods	-	102,114.0	38,774.0	30,538.0	9,988.0
33	Purchase of Animals	-	7,907.0	17,000.0	17,000.0	18,536.0
34	Financial Investments	-	-	-	-	60,800.0
Total Programme 100-Crop/Livestock			920,127.0	655,964.0	498,866.0	291,864.0

Sub Programme 20-Crop/Livestock Production

Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

21	Compensation of Employees	-	46,783.0	39,763.0	39,763.0	23,272.0
22	Travel Expenses and Subsistence	-	-	-	-	6,038.0
24	Utilities and Communication Services	-	600.0	600.0	600.0	580.0
25	Use of Goods and Services	-	171,149.0	67,337.0	67,337.0	45,614.0
31	Land and Structures	-	373,923.0	354,862.0	206,000.0	60,314.0
32	Capital Goods	-	96,482.0	8,236.0	-	6,393.0
33	Purchase of Animals	-	2,240.0	-	-	-
Total Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)			691,177.0	470,798.0	313,700.0	142,211.0

PROJECT SUMMARY

- PROJECT TITLE** Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)
- IMPLEMENTING AGENCY** Ministry of Agriculture and Fisheries
- FUNDING AGENCY** Inter American Development Bank
- PROJECT AGREEMENT NO** 2444/OC-JA



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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	
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.



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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	-
(2) External Component	407,354.00
(3) Total	407,354.00

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

407,354.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

COMPONENT 1 - MARKET ACCESS AND MARKET LINKAGES DEVELOPMENT

- Project Implementation Unit established and staff hired;
- Thirty (30) laptops procured for RADA staff;
- Computer programmer employed to upgrade JAMIS;
- Ten (10) marketing negotiation and skills workshops held for producers organisations;
- Post-harvest kits procured for 13 RADA Marketing/Extension Officers;
- Six of ten cluster sensitization and formation workshops formed;
- International Agribusiness Marketing Consultant employed to facilitate the development of the export market platform;
- Developed export market platform through the staging of meetings;
- Technical Cooperation Agreement reached and signed with Inter-American Institute for Cooperation on Agriculture (IICA);
- Five containers consisting of yams, sweet potato, mangoes and jackfruit shipped from Jamaica to the UK via market linkages;
- Markets identified for melon and the Beauregard and Covington sweet potato varieties.

COMPONENT 2 - FOOD QUALITY AND SAFETY MANAGEMENT SYSTEMS

- 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;



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- Ten (10) stakeholder workshops held on food safety policy implementation and strategic planning;
- Twelve (12) workshops held to review the proposal of the Animal Health Policy;
- One (1) veterinary epidemiologist attended the Conference for International Society for Veterinary Epidemiologists and Economics (ISVEE) in the Netherlands;
- Three (3) computers procured for the Quarantine Services and eight (8) for the Veterinary Services Division (VSD) Laboratory;
- One firm engaged to update the local animal traceability system (software & external hosting);
- Architectural services engaged to supervise civil works;
- Consultant engaged to provide technical assistance to Food Safety (FS), Animal Health (AH), Plant Health (PH) laboratories;
- Food safety Awareness survey implemented;
- Six pick-up trucks procured for the Plant Quarantine Unit and the Veterinary Services Division (VSD);
- Two (2) officers from MOH completed a diploma in Veterinary Public Health;
- The final set of laboratory equipment for the National Public Health Laboratory (NPHL) delivered;
- Animal tagging equipment, cattle passport, security paper procured.
- PR firm engaged to design and implement PR Programme, portable coral for the National Animal Identification and Traceability System and computer software (Microsoft SharePoint) for the MOH/ VSD;
- Consultant procured to prepare drafting instruction for the Food Safety policy;
- Support provided to the staging of Food Safety week 2014;
- Sixty (60) farmers in Yallahs and New Forrest/Duff House trained using the Farmer Field School Methodology and Good Agricultural Practices (GAP);

COMPONENT 3 - AGRIBUSINESS VALUE CHAIN DEVELOPMENT

- 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;
- Firm engaged to document, digitize and archive AIC and ACP Records;
- Recruited Finance and Risk Management Specialist and Agro Processing and Marketing Specialist;
- Three (3) Engineers engaged to manage the execution of agro-park infrastructure works contracts;
- Two (2) onion, four (4) sweet potato and one (1) pineapple demonstration plots established in Yallahs, New Forrest Duff House, Spring Plain and Charlemount.

MONITORING AND EVALUATION

- Mid-term evaluation of project implemented.



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11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

COMPONENT 1 MARKET ACCESS AND MARKET LINKAGES DEVELOPMENT - \$10.743m

- Continue research domestic market opportunities, capacity building and market linkages activities;
- Strengthen existing market information system (JAMIS);
- Conduct ten (10) marketing negotiation and skills workshops for Producer Organization (PO) executives and members of PO's and clusters;
- Train fifty (50) members from 25 PO's in group dynamics;
- Recruit national consultant to conduct Farmer Field School (FFS);
- Recruit two (2) Cluster Coordinators;
- Conduct 20 sensitisation workshops and training workshops in leadership/organizational skills;
- Prepare training materials on marketing, market information and agribusiness for all relevant front-line extension staff;
- Conduct five 3-day residential training courses at various locations for 30 participants.

COMPONENT 2 - FOOD QUALITY AND SAFETY MANAGEMENT SYSTEMS - \$133.25m

- Procure lab equipment for the MOH Environment Health Unit;
- Expand the laboratory at the Cornwall Regional Hospital;
- Conduct workshops concerned with the development of the implementation plan, strategic plan and appropriate legislation for the Food Safety policy;
- Procure equipment and supplies for food safety laboratories;
- 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;
- Conduct training on statistical analysis to the National Surveillance Unit;
- Conduct MOH training in EPI in action;
- Evaluate the National Surveillance System and update the manuals;
- Implement the manuals for National System for food borne illness;
- Certify 4 Agro-parks in GAP and CAP;
- Train farmers in certification and traceability grades and standards;
- Train farmers in personal protective equipment and environmental management;
- Prepare and disseminate bulletin on National Food Safety Policy;
- Refurbish R&D Plant Health Laboratory (Bodles);
- Construct canine holding area (Police Canine Division) and contraband room (SIA, Montego Bay);
- Conduct Med Fly and West Indian Fruit Fly Surveillance Project;
- Purchase and train dogs for fruit and vegetable detection in passenger luggage at airports;
- Engage consultant to conduct public relations for NAIT Programme.



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COMPONENT 3- AGRIBUSINESS VALUE CHAIN DEVELOPMENT - \$411.325m

- Recruit two (2) additional Value Chain Managers;
- Complete the construction of storm water channels and access roads in New Forrest Duff House, Spring Plain and Yallahs;
- Establish packing facility in New Forrest and demonstration plots in Yallahs, New Forrest Duff House and Spring Plain;
- Commence establishment of the Hill Run Agro-Park;
- Commence the establishment of a fifth Agro-Park.

MONITORING AND EVALUATION –\$5.507m

Continue monitoring and evaluation activities

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	1,700.00	1,700.00	-
Total	-	1,700.00	1,700.00	-
2. External Component				
IADB Loan - Foreign	691,177.00	469,098.00	312,000.00	142,211.00
Total	691,177.00	469,098.00	312,000.00	142,211.00
Total (1) + (2)	691,177.00	470,798.00	313,700.00	142,211.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
100 Crop/Livestock	020 Crop/Livestock Production	691,177.00
Total		691,177.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	46,783.00
24 Utilities and Communication Services	600.00
25 Use of Goods and Services	171,149.00
31 Land and Structures	373,923.00
32 Capital Goods	96,482.00
33 Purchase of Animals	2,240.00
Total	691,177.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants

25	Use of Goods and Services	-	45,322.0	7,628.0	7,628.0	9,409.0
32	Capital Goods	-	5,632.0	4,538.0	4,538.0	3,595.0
33	Purchase of Animals	-	5,667.0	17,000.0	17,000.0	18,536.0
Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants		-	56,621.0	29,166.0	29,166.0	31,540.0

The 2015/2016 Estimates include **\$6.012m** for Consolidated Fund Payments.

PROJECT SUMMARY

- PROJECT TITLE**
Diversification of the Caribbean Livestock through the Production of Small Ruminants
- IMPLEMENTING AGENCY**
Ministry of Agriculture and Fisheries
- FUNDING AGENCY**
Caribbean Development Bank
Common Fund for Commodities
Government of Jamaica
PROJECT AGREEMENT NO
CFC/EB/5/500/50/8
- 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.
- ORIGINAL DURATION**
FURTHER EXTENSION
April, 2010 - February, 2014
March, 2014 - December, 2015



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\$'000

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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	
CDB Grants - Foreign	9,847.00
Common Fund for Commodities	78,991.00
Total	88,838.00
Total (1) + (2)	213,732.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

COMPONENT 1 – BREED IMPROVEMENT AND DISSEMINATION

- Importation of 244 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;



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- Production of fattening stock on selected farms.

COMPONENT 4 – MARKETING AND PROCESSING

- Refurbishing/upgrading of one (1) existing abattoir in St. Catherine;
- 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	34,811.00
(2) External Component	22,746.00
(3) Total	57,557.00

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

22,746.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Completed the refurbishment of lectures and student quarters and Farm Office in Hounslow, St. Elizabeth;
- Procured 244 animals: 150 ewes, 10 rams, 74 does and 10 bucks;
- Breeding stock increased by 70% giving a total of 406 animals inclusive of sheep and goats;
- Procured a classroom and dorm room furniture and completed the refurbishing of the classroom and dorm in Hounslow, St. Elizabeth;
- Completed training of 15 Livestock Extension Officers and Veterinary Technicians as Trainers of Trainers;
- Expansion of Forage Research and Production programme (7 acres of forage and 10 tons of silage made);
- Procured Tractor, Forage Harvester and Brush cutter;
- Fertilizer Spreader procured;
- Established Feed and Feeding systems: 8 ha of forage consisting of pangola pastures and sorghum (for silage);
- Completed repairs to animal housing;
- Initiated refurbishing to abattoir and consultancy for waste disposal treatment design in Bodles, St. Catherine.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

Breed improvement and dissemination of Breeding Stock - \$29.097m

- Complete procurement of remaining 109 animals for breeding locally;
- Complete procurement of 200 goat embryos for assisted breeding through embryo transfer and artificial insemination;
- Refurbish facilities to house reproductive facility at Hounslow;
- Procure fertility tools and equipment;
- Establish demonstration and maintenance of improved management system for feeding, animal husbandry.



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Training of livestock personnel - \$15.547m

- Complete Training of trainers and livestock producers in animal husbandry.

Refurbishing abattoir for the demonstration of meat fabrication and master butchery - \$5.965m

- Refurbish/upgrade existing abattoir facilities at Bodles and storage shed at Hounslow.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	25,412.00	18,538.00	18,538.00	19,239.00
Total	25,412.00	18,538.00	18,538.00	19,239.00
2. External Component				
Common Fund	23,697.00	8,953.00	8,953.00	9,778.00
for Commodities				
CDB Grants -	7,512.00	1,675.00	1,675.00	2,523.00
Foreign				
Total	31,209.00	10,628.00	10,628.00	12,301.00
Total (1) + (2)	56,621.00	29,166.00	29,166.00	31,540.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
100 Crop/Livestock	020 Crop/Livestock Production	56,621.00
Total		56,621.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	45,322.00
32 Capital Goods	5,632.00
33 Purchase of Animals	5,667.00
Total	56,621.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9423-Jamaica Banana Accompanying Measures (JBAMS)

21	Compensation of Employees	-	36,150.0	36,650.0	36,650.0	5,454.0
22	Travel Expenses and Subsistence	-	5,500.0	1,500.0	1,500.0	700.0
24	Utilities and Communication Services	-	1,500.0	500.0	500.0	1,400.0
25	Use of Goods and Services	-	40,700.0	87,350.0	87,350.0	267.0
30	Grants and Contributions	-	71,865.0	-	-	10,426.0
31	Land and Structures	-	16,614.0	4,000.0	4,000.0	-
32	Capital Goods	-	-	26,000.0	26,000.0	-
Total Project 9423-Jamaica Banana Accompanying Measures (JBAMS)		-	172,329.0	156,000.0	156,000.0	18,247.0

The 2015/2016 Estimates include **\$35.679m** for Consolidated Fund Payments.

PROJECT SUMMARY

1. PROJECT TITLE Jamaica Banana Accompanying Measures (JBAMS)

2. IMPLEMENTING AGENCY Rural Agricultural Development Authority

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union JM/BAN/2012/023-883
Government of Jamaica

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

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

(1) Local Component	
Total	-
(2) External Component	
EU Grants - Foreign	671,660.00
Total	671,660.00
Total (1) + (2)	671,660.00



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve the productivity and resilience of small farmers while strengthening the link with markets. Increased production and yields by 30% within four years;
- Increase production and productivity in farms and agribusiness enterprises – 20% of farms certified to national standards and sales volumes increased;
- Increase the availability of disease resistant, high quality planting material – three regional nurseries operating;
- Improve the cooperation and coordination of regional nurseries, banana and plantain farmers to supply markets.

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

(1) Local Component	3,710.00
(2) External Component	123,892.00
(3) Total	127,602.00

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

211,211.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Banana/Plantain production increased by 21.7%;
- Construction of two new high quality and disease resistant planting nursery;
- Continued provision of technical support and training to 1,400 banana and plantain farmers via farm visits, soil & leaf sampling and testing, Black Sigatoka control etc;
- All Island Banana Growers Association (AIBGA) capacitated and strengthened;
- JMD \$50M worth of strategic agriculture inputs supplied to the banana sector ;
- Commercial entity for AIBGA created;
- Baseline survey of the industry completed;
- Banana value-added manual developed and approved;
- AIBGA stores and facilities receive infrastructural improvement;
- Contract to construct containment tank & relocation of 2 oil tanks & other infrastructure from Bound Brook to Fellowship, Trinity & Kensington completed;
- Provision of equipment and containers through the AIBGA;
- Establish web-based banana and plantain farmer database;
- Twenty three (23) district branches formed/reactivated/strengthened in Portland, St Thomas, St Mary & St James;
- Scientific Research Council (SRC) contracted to supply tissue culture seedlings.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

ALL ISLAND BANANA GROWERS ASSOCIATION (AIBGA) ACTIVITIES - \$25m

- Assist farmers in developing 381 new hectares of bananas;
- Increase support to the development of export banana;
- Provide on-farm infrastructure support - changing rooms, sanitary facilities;
- Implement new credit scheme to support banana production;
- Construct and commence operation of a new banana value-added facility in Trinity, St. Mary;
- Continue development of new market opportunities for banana farmers.

BANANA BOARD ACTIVITIES - \$50m

- Implement banana awareness and promotion campaign;
- Commission an island-wide banana on- farm spray team;
- Strengthen five (5) banana production clusters;
- Construct and operationalise a banana tissue culture laboratory;
- Expand Banana Planting Material in the Nurseries;
- Commence Fair Trade Certification for export banana.

PROJECT MANAGEMENT UNIT (PMU) - \$55m

- Procure equipment needed to assist banana farmers in the production process;
- Procure farm inputs

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	6,650.00	6,650.00	6,650.00	3,638.00
Total	6,650.00	6,650.00	6,650.00	3,638.00
2. External Component				
EU Grants -	165,679.00	149,350.00	149,350.00	14,609.00
Foreign				
Total	165,679.00	149,350.00	149,350.00	14,609.00
Total (1) + (2)	172,329.00	156,000.00	156,000.00	18,247.00



2015-2016 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, 2015-2016</u>
100 Crop/Livestock	020 Crop/Livestock Production	172,329.00
Total		172,329.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	36,150.00
22 Travel Expenses and Subsistence	5,500.00
24 Utilities and Communication Services	1,500.00
25 Use of Goods and Services	40,700.00
30 Grants and Contributions	71,865.00
31 Land and Structures	16,614.00
Total	172,329.00



2015-2016 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 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23 Grants to National Irrigation Commission for Construction of Irrigation Infrastructure	-	-	-	-	130,505.0
23 9298 National Irrigation Development Project (IDB)	-	-	-	-	130,505.0
Total Programme 105-Irrigation	-	-	-	-	130,505.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	37,200.0
25	Use of Goods and Services	-	-	-	4,886.0
31	Land and Structures	-	-	-	88,419.0
	Total Programme 105-Irrigation	-	-	-	130,505.0



2015-2016 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 113 - Technical Directorate

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23 Zoos and Gardens	-	-	-	-	110,239.0
23 9446 Chinese Garden Project – Hope Botanical Gardens	-	-	-	-	110,239.0
25 Fisheries	-	11,000.0	-	-	-
25 9480 Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica – Project Preparation Facility	-	11,000.0	-	-	-
Total Programme 113-Technical Directorate	-	11,000.0	-	-	110,239.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	3,204.0	-	-
24	Utilities and Communication Services	-	64.0	-	-
25	Use of Goods and Services	-	5,654.0	-	-
30	Grants and Contributions	-	-	-	110,239.0
32	Capital Goods	-	2,078.0	-	-
Total Programme 113-Technical Directorate		-	11,000.0	-	110,239.0

Sub Programme 25-Fisheries

Project 9480-Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica – Project Preparation Facility

22	Travel Expenses and Subsistence	-	3,204.0	-	-
24	Utilities and Communication Services	-	64.0	-	-
25	Use of Goods and Services	-	5,654.0	-	-
32	Capital Goods	-	2,078.0	-	-
Total Project 9480-Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica – Project Preparation Facility		-	11,000.0	-	-

PROJECT SUMMARY

- PROJECT TITLE**
Promoting Community-Based Climate Resilience in the Fisheries Sector of Jamaica – Project Preparation Facility
- IMPLEMENTING AGENCY**
Ministry of Agriculture and Fisheries
- FUNDING AGENCY**
Government of Jamaica
United Nations Environmental Programme
- OBJECTIVES OF THE PROJECT**

To undertake the necessary risk assessment and prepare a project proposal for submission to the World Bank.



2015-2016 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 113 - Technical Directorate

5. ORIGINAL DURATION April, 2015 - December, 2015
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)
- | | |
|------------------------|-----------|
| (1) Local Component | |
| GOJ | 1,000.00 |
| Total | 1,000.00 |
| (2) External Component | |
| UNEP Grants -Foreign | 14,325.00 |
| Total | 14,325.00 |
| Total (1) + (2) | 15,325.00 |
7. PHYSICAL TARGETS INITIALLY ENVISAGED
- Recruitment of key project staff;
 - Set-up of project office;
 - Island-wide consultations held with stakeholders; and
 - Preparation of project document for implementation.
8. CUMULATIVE EXPENDITURE (in thousands of J\$)
- | | |
|------------------------|---|
| (1) Local Component | - |
| (2) External Component | - |
| (3) Total | - |
9. EXTERNAL ASSISTANCE RECEIVED -
10. PHYSICAL ACHIEVEMENTS
- Terms of References developed for:
 - Project Administrative Assistant;
 - Environmental and Social Management Framework Specialist;
 - Institutional Assessment Specialist; and
 - Team Leader/ Project Development Specialist.
11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016
- Undertake Risk Analysis Exercise;
 - Prepare project proposal;
 - Meet with World Bank Preparation Mission Team on their visit to Jamaica in October 2015.



2015-2016 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 113 - Technical Directorate

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	1,000.00	-	-	-
Total	1,000.00	-	-	-
2. External Component				
UNEP Grants -	10,000.00	-	-	-
Foreign				
Total	10,000.00	-	-	-
Total (1) + (2)	11,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
113 Technical Directorate	025 Fisheries	11,000.00
Total		11,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
22 Travel Expenses and Subsistence	3,204.00
24 Utilities and Communication Services	64.00
25 Use of Goods and Services	5,654.00
32 Capital Goods	2,078.00
Total	11,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99	Other Expenditure	-	-	-	-	9,068.0
99	9329 Input Supplies Project (ALBA Food Initiative Project)	-	-	-	-	1,500.0
99	9426 Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	-	-	-	7,568.0
Total Programme 124-Other Agricultural Programmes		-	-	-	-	9,068.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,827.0
22	Travel Expenses and Subsistence	-	-	-	-	500.0
24	Utilities and Communication Services	-	-	-	-	500.0
25	Use of Goods and Services	-	-	-	-	2,278.0
30	Grants and Contributions	-	-	-	-	2,500.0
32	Capital Goods	-	-	-	-	1,463.0
Total Programme 124-Other Agricultural Programmes		-	-	-	-	9,068.0



2015-2016 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

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 124 - Other Agricultural Programmes

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
99	Other Expenditure	-	126,844.0	62,970.0	64,910.0	27,840.0
99	9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	126,844.0	62,970.0	64,910.0	27,840.0
Total Programme 124-Other Agricultural Programmes		-	126,844.0	62,970.0	64,910.0	27,840.0

Analysis of Expenditure							
21	Compensation of Employees	-	7,350.0	3,610.0	4,640.0	-	
22	Travel Expenses and Subsistence	-	1,380.0	1,775.0	1,775.0	7,500.0	
25	Use of Goods and Services	-	54,625.0	33,585.0	34,495.0	19,337.0	
31	Land and Structures	-	24,000.0	10,000.0	10,000.0	-	
32	Capital Goods	-	39,489.0	14,000.0	14,000.0	1,003.0	
Total Programme 124-Other Agricultural Programmes			-	126,844.0	62,970.0	64,910.0	27,840.0

Sub Programme 99-Other Expenditure

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

21	Compensation of Employees	-	7,350.0	3,610.0	4,640.0	-
22	Travel Expenses and Subsistence	-	1,380.0	1,775.0	1,775.0	7,500.0
25	Use of Goods and Services	-	54,625.0	33,585.0	34,495.0	19,337.0
31	Land and Structures	-	24,000.0	10,000.0	10,000.0	-
32	Capital Goods	-	39,489.0	14,000.0	14,000.0	1,003.0
Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas		-	126,844.0	62,970.0	64,910.0	27,840.0

The 2015/2016 Estimates include **\$38.914m** for Consolidated Fund Payments.

PROJECT SUMMARY

- PROJECT TITLE**
Enhancing the Resilience of the Agricultural Sector and
Coastal Areas
- IMPLEMENTING AGENCY**
Ministry of Agriculture and Fisheries
- FUNDING AGENCY**
Adaptation Fund
Government of Jamaica
PROJECT AGREEMENT NO
GOJ/AF-MOU2013-N-JM1
- OBJECTIVES OF THE PROJECT**

The goal of the project is to increase livelihoods – security of the population in targeted communities and the overall climate resilience of the agricultural sector.



2015-2016 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

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 124 - Other Agricultural Programmes

5. ORIGINAL DURATION October, 2012 - March, 2016

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

(1) Local Component	
GOJ	7,306.00
Total	7,306.00
(2) External Component	
Adaptation Fund	278,254.00
Total	278,254.00
Total (1) + (2)	285,560.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a micro dam in Northern Manchester;
- Establishment of 50 rainwater harvesting and 60 small scale gravity irrigation systems in selected communities;
- Establishment and rehabilitation of soil conservation and land husbandry infrastructure in Northern Clarendon;
- Establishment of five (5) demonstration plots applying effective land husbandry and soil conservation techniques;
- Establishment of small scale irrigation and production and productivity schemes in selected communities;
- Building capacity of vulnerable farming communities for better land and water management by:
 - i. The establishment of climate-smart Farmer Field Schools in selected communities;
 - ii. Training of extension staff and farmers in climate-smart agricultural techniques and proper soil and water conservation methods; and,
 - iii. Conducting workshops and field days for farmer in water and land management.

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

(1) Local Component	1,630.00
(2) External Component	32,606.00
(3) Total	34,236.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2014
(in thousands of J\$) 68,960.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Baseline Survey conducted and baseline indicators established;
- 30 small scale gravity drip irrigation systems procured;
- Eight (8) rain water harvesting systems established and operational;
- Two (2) Consultants contracted to design small-scale rainwater harvesting and irrigation system;
- 183 stakeholders in targeted communities sensitized regarding the establishment of land husbandry infrastructure;
- Established five (5) land husbandry demonstration plots;
- Established two (2) Small Scale Irrigation and production and productivity schemes;



2015-2016 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

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 124 - Other Agricultural Programmes

- Nineteen (19) ¼ acre gravity drip irrigation systems installed and operational;
- Conducted 71 training sessions in Climate Smart Agriculture;
- Four (4) Farmers Field Schools have been mobilized

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Establishment of rainwater harvesting and small scale irrigation systems - \$30m
 - Install 20 rainwater harvesting systems;
 - Implement 100 gravity drip irrigation systems;
 - Establish 15 small-scale irrigation systems
- Improve capacities for sustainable management of natural resources - \$8m
 - Rehabilitate 8 Water User Groups (WUGs);
 - Establish Four (4) Climate-Smart Farmer Field Schools (CSFFS);
 - Train Thirty (30) extension officers in Climate Smart Land and Water Management techniques
- Implement Production and Productivity Programmes - \$44m
 - Approve and disburse 150 Production and Productivity grants and 100 Land Husbandry Grants

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	7,620.00	2,970.00	4,000.00	1,340.00
Total	7,620.00	2,970.00	4,000.00	1,340.00
2. External Component				
Adaptation Fund	119,224.00	60,000.00	60,910.00	26,500.00
Total	119,224.00	60,000.00	60,910.00	26,500.00
Total (1) + (2)	126,844.00	62,970.00	64,910.00	27,840.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
124 Other Agricultural Programmes	099 Other Expenditure	126,844.00
Total		126,844.00



2015-2016 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
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 124 - Other Agricultural Programmes

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

<u>Object Head</u>		<u>Estimates, 2015-2016</u>
21	Compensation of Employees	7,350.00
22	Travel Expenses and Subsistence	1,380.00
25	Use of Goods and Services	54,625.00
31	Land and Structures	24,000.00
32	Capital Goods	39,489.00
Total		126,844.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	04	-Economic Affairs						
01	Industry and Commerce		-	1,978,504.0	1,919,188.0	1,790,944.0	1,655,074.0	
01	001	Executive Direction and Administration		-	311,737.0	322,141.0	300,373.0	302,541.0
01	004	Regional and International Cooperation		-	56,052.0	56,052.0	56,052.0	23,500.0
01	301	Industrial Development, Foreign Investment and Export Promotion		-	976,987.0	966,033.0	903,171.0	812,335.0
01	302	Regulation of Commerce		-	274,760.0	263,159.0	231,750.0	221,620.0
01	303	Consumer Protection		-	251,128.0	237,245.0	229,022.0	226,337.0
01	304	Protection of Intellectual Property Rights		-	83,621.0	74,558.0	70,576.0	68,741.0
01	306	Administration of Insolvency		-	24,219.0	-	-	-
Total Function 04-Economic Affairs				-	1,978,504.0	1,919,188.0	1,790,944.0	1,655,074.0
Function	06	-Housing and Community Amenities						
02	Community Development		-	90,701.0	83,408.0	78,121.0	78,011.0	
02	478	Cooperative Services		-	90,701.0	83,408.0	78,121.0	78,011.0
Total Function 06-Housing and Community Amenities				-	90,701.0	83,408.0	78,121.0	78,011.0
Total Budget 1 - Recurrent				-	2,069,205.0	2,002,596.0	1,869,065.0	1,733,085.0
Less Appropriations In Aid				-	103,549.0	84,607.0	74,607.0	79,420.0
Net Total Budget 1 - Recurrent				-	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,191,282.0	1,164,049.0	1,103,572.0	1,102,435.0
22	Travel Expenses and Subsistence	-	242,464.0	227,082.0	227,082.0	209,152.0
23	Rental of Property and Machinery	-	125,296.0	127,081.0	110,516.0	85,257.0
24	Utilities and Communication Services	-	120,687.0	119,456.0	105,956.0	100,070.0
25	Use of Goods and Services	-	309,074.0	299,676.0	256,687.0	205,782.0
29	Awards and Social Assistance	-	1,900.0	-	-	-
30	Grants and Contributions	-	62,752.0	65,252.0	65,252.0	27,700.0
32	Capital Goods	-	15,750.0	-	-	2,689.0
	Total Budget 01-Recurrent	-	2,069,205.0	2,002,596.0	1,869,065.0	1,733,085.0
	Less Appropriations In Aid	-	103,549.0	84,607.0	74,607.0	79,420.0
	Net Total Budget 01-Recurrent	-	1,965,656.0	1,917,989.0	1,794,458.0	1,653,665.0

The mission of the Ministry of Industry, Investment and Commerce is to foster investment, strengthen 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.

Performance objectives for 2015/2016 include:-

- Enabling and regulating the environment for business development by:-
 - Improving and streamlining policy, legal and regulatory framework and bureaucratic processes for business establishment and operation;
 - Ensuring that effective mechanisms are in place to protect consumer rights;
 - Increasing and strengthening the application of current data within the Ministry and its Agencies;
 - Establishing the Ministry as a central hub for data and analysis for the commercial trade;



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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2. Strengthening legal and regulatory framework for e-commerce and protection of intellectual property (IP) rights;
3. Developing and implementing measures for expansion of the domestic capital markets;
4. Strengthening investment promotion and trade facilitation;
5. Promoting and developing entrepreneurship;
6. Providing training and capacity development for MSMEs;
7. Facilitating the Global Logistics Hub Initiative;
 - Developing the Logistics Master Plan;
 - Promulgation of SEZ Legislation
 - Developing the Naggo Head Technology Park for Business Process Outsourcing/Knowledge Process Outsourcing (BPO/KPO) operators;
8. Developing and promoting standards for globally competitive products and services;
9. Developing and maintaining an effective framework for cooperation and consultation with the Jamaica Chamber of Commerce, Jamaica Manufacturing Association and the Private Sector Organization of Jamaica and other private trade-related entities;
10. Facilitating and increasing the use of trade mechanism and treaty guidelines to support the commercial sector;
11. Supporting trade activities in relation to national food security;
12. Improving and streamlining business facilitation services in order to provide:-
 - An enabling framework for business;
 - Reduced transaction cost of businesses and improve competitiveness;
 - ISO 9001 QMA training session for all staff.

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
- Self Start Fund
- Jamaica International Financial Services Authority
- Jamaica National Accreditation Company (JANAAC)
- Jamaica Intellectual Property Office (JIPO)
- Fair Trading Commission (FTC)
- Jamaica Commodity Trading Company
- The Jamaica Business Development Corporation (JBDC)
- Jamaica Promotions Corporation (JAMPRO)
- Trade Board Limited
- Kingston and Montego Bay Free Zones
- Office of the Supervisor of Insolvency
- Department of Cooperative and Friendly Societies;



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	251,518.0	264,270.0	243,599.0	244,778.0
01	0001	Direction and Management	-	68,293.0	68,552.0	66,310.0	69,502.0
01	0002	Financial Management and Accounting Services	-	18,778.0	18,575.0	18,191.0	18,232.0
01	0003	Human Resource Management and Other Support Services	-	152,135.0	164,826.0	147,024.0	144,919.0
01	0279	Administration of Internal Audit	-	12,312.0	12,317.0	12,074.0	12,125.0
03	Technical Administration		-	60,219.0	57,871.0	56,774.0	57,763.0
03	0005	Direction and Administration	-	23,237.0	24,312.0	23,779.0	23,911.0
03	0470	Technology Administration	-	7,843.0	7,652.0	7,437.0	7,948.0
03	1036	Policy Formulation, Implementation and Monitoring	-	14,472.0	15,210.0	14,989.0	14,913.0
03	1051	Investment	-	14,667.0	10,697.0	10,569.0	10,991.0
Total Programme 001-Executive Direction and Administration				311,737.0	322,141.0	300,373.0	302,541.0

Analysis of Expenditure							
21	Compensation of Employees	-	169,888.0	161,993.0	156,598.0	162,280.0	
22	Travel Expenses and Subsistence	-	31,083.0	31,082.0	31,082.0	31,524.0	
23	Rental of Property and Machinery	-	48,998.0	58,043.0	46,067.0	41,075.0	
24	Utilities and Communication Services	-	37,426.0	39,470.0	36,905.0	37,906.0	
25	Use of Goods and Services	-	19,342.0	28,553.0	26,721.0	25,889.0	
29	Awards and Social Assistance	-	500.0	-	-	-	
30	Grants and Contributions	-	500.0	3,000.0	3,000.0	3,000.0	
32	Capital Goods	-	4,000.0	-	-	867.0	
Total Programme 001-Executive Direction and Administration			-	311,737.0	322,141.0	300,373.0	302,541.0

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	-	53,335.0	51,094.0	48,852.0	50,544.0
22	Travel Expenses and Subsistence	-	11,958.0	11,958.0	11,958.0	12,958.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	1,500.0	3,500.0	3,500.0	4,000.0
30	Grants and Contributions	-	500.0	1,000.0	1,000.0	1,000.0
Total Activity 0001-Direction and Management			68,293.0	68,552.0	66,310.0	69,502.0

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	-	17,133.0	16,930.0	16,546.0	16,616.0
22	Travel Expenses and Subsistence	-	1,645.0	1,645.0	1,645.0	1,616.0
Total Activity 0002-Financial Management and Accounting Services			18,778.0	18,575.0	18,191.0	18,232.0

This activity deals with the financial management and accounting services of the Ministry.



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Head 5300 - Ministry of Industry,
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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	40,391.0	39,760.0	38,331.0	41,105.0
22	Travel Expenses and Subsistence	-	3,978.0	3,977.0	3,977.0	3,554.0
23	Rental of Property and Machinery	-	48,998.0	58,043.0	46,067.0	41,075.0
24	Utilities and Communication Services	-	36,426.0	38,470.0	35,905.0	36,906.0
25	Use of Goods and Services	-	17,842.0	24,576.0	22,744.0	21,412.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Capital Goods	-	4,000.0	-	-	867.0
Total Activity 0003-Human Resource Management and Other Support Services		-	152,135.0	164,826.0	147,024.0	144,919.0

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 2015/2016 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	-	9,414.0	9,419.0	9,176.0	9,227.0
22	Travel Expenses and Subsistence	-	2,898.0	2,898.0	2,898.0	2,898.0
Total Activity 0279-Administration of Internal Audit		-	12,312.0	12,317.0	12,074.0	12,125.0

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	-	18,831.0	17,906.0	17,373.0	17,505.0
22	Travel Expenses and Subsistence	-	4,406.0	4,406.0	4,406.0	4,406.0
30	Grants and Contributions	-	-	2,000.0	2,000.0	2,000.0
Total Activity 0005-Direction and Administration		-	23,237.0	24,312.0	23,779.0	23,911.0

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.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0470-Technology Administration

21	Compensation of Employees	-	6,367.0	6,310.0	6,095.0	6,606.0
22	Travel Expenses and Subsistence	-	1,476.0	1,342.0	1,342.0	1,342.0
Total Activity 0470-Technology Administration		-	7,843.0	7,652.0	7,437.0	7,948.0

The funds allocated under this activity provide for the work done by the Technology Unit. The Unit provides Information and Communication Technologies (ICT) advice and support to facilitate the work of the Ministry.

Activity 1036-Policy Formulation, Implementation and Monitoring

21	Compensation of Employees	-	11,969.0	12,529.0	12,308.0	12,263.0
22	Travel Expenses and Subsistence	-	2,503.0	2,681.0	2,681.0	2,650.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	14,472.0	15,210.0	14,989.0	14,913.0

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	-	12,448.0	8,045.0	7,917.0	8,414.0
22	Travel Expenses and Subsistence	-	2,219.0	2,175.0	2,175.0	2,100.0
25	Use of Goods and Services	-	-	477.0	477.0	477.0
Total Activity 1051-Investment		-	14,667.0	10,697.0	10,569.0	10,991.0

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.



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SubFunction 01 - Industry and Commerce
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	52,514.0	52,514.0	52,514.0	19,962.0
06 0007 Membership Fees, Grants and Contributions	-	52,514.0	52,514.0	52,514.0	19,962.0
08 International Organisations	-	3,538.0	3,538.0	3,538.0	3,538.0
08 0007 Membership Fees, Grants and Contributions	-	3,538.0	3,538.0	3,538.0	3,538.0
Total Programme 004-Regional and International Cooperation	-	56,052.0	56,052.0	56,052.0	23,500.0

Analysis of Expenditure					
30	Grants and Contributions	-	56,052.0	56,052.0	23,500.0
	Total Programme 004-Regional and International Cooperation	-	56,052.0	56,052.0	23,500.0

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	52,514.0	19,962.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	52,514.0	52,514.0	19,962.0

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
	Total Activity 0007-Membership Fees, Grants and Contributions	-	3,538.0	3,538.0	3,538.0

This activity provides for Jamaica's contribution to international organization. The 2015/16 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**



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Grant to the Jamaica Promotions (JAMPRO) Corporation	-	561,209.0	557,011.0	520,900.0	515,898.0
22	0005 Direction and Administration	-	218,775.0	215,835.0	185,920.0	179,854.0
22	1012 Overseas Representation and Regional Offices	-	53,479.0	54,781.0	49,431.0	51,284.0
22	1013 Investment and Export Promotion Services	-	288,955.0	286,395.0	285,549.0	284,760.0
25	Promotion of Economic Development	-	114,232.0	116,632.0	119,142.0	34,370.0
25	1050 Jamaica International Financial Service Authority	-	28,721.0	29,564.0	32,221.0	34,370.0
25	1065 Global Logistics Hub	-	85,511.0	87,068.0	86,921.0	-
27	Grant to the Jamaica Business Development Corporation	-	301,546.0	292,390.0	263,129.0	262,067.0
27	0005 Direction and Administration	-	301,546.0	292,390.0	263,129.0	262,067.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	976,987.0	966,033.0	903,171.0	812,335.0

Analysis of Expenditure						
21	Compensation of Employees	-	570,298.0	582,209.0	553,307.0	535,832.0
22	Travel Expenses and Subsistence	-	116,016.0	110,380.0	110,380.0	95,548.0
23	Rental of Property and Machinery	-	7,995.0	6,522.0	5,522.0	3,350.0
24	Utilities and Communication Services	-	55,705.0	57,087.0	47,356.0	42,307.0
25	Use of Goods and Services	-	226,973.0	209,835.0	186,606.0	134,405.0
32	Capital Goods	-	-	-	-	893.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	976,987.0	966,033.0	903,171.0	812,335.0

“The vision of the Jamaica Promotions (JAMPRO) Corporation is to be a catalyst for wealth creation through trade and investment, enhancing quality of life for all Jamaicans. Guided by the National Growth Agenda, JAMPRO’s mission is therefore to market, promote and facilitate the implementation of projects that add value to the Jamaican economy. The Corporation has developed and manages a number of national strategic initiatives all designed to improve Jamaica’s overall competitiveness and position Jamaica for increased investment and exports. JAMPRO has projected revenue of **\$46.187m** for the 2015/2016 financial year. The **\$46.187m** is shown as a portion of the **Appropriation-In-Aid** on Page 5300-1.

The performance targets for 2015/16 include:-

To facilitate an enabling business environment that supports conversion of investments, trade-leads and prospects by:-

- Facilitating linkages and business opportunities that will spur local economic growth;
- Building the capacity of exporters and potential exporters to meet global industry standards;
- Improving wealth creation in the economy by securing investment projects and creating jobs;
- Managing the National Competitiveness Council (NCC) Secretariat and the Business Environment Reform Agenda initiatives;
- Increasing the competitiveness of the export sector by facilitating the exportation of goods and services;
- Establishing and strengthening strategic partnerships with MDAs;
- Supporting the development of legislation, regulations and policies to facilitate clients;
- Monitoring and ensuring the implementation of the National Export Strategy (NES II);



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Grant to the Jamaica Promotions (JAMPRO) Corporation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	98,023.0	101,098.0	97,898.0	103,453.0
22	Travel Expenses and Subsistence	-	15,516.0	15,516.0	15,516.0	17,712.0
23	Rental of Property and Machinery	-	2,608.0	2,609.0	2,609.0	1,044.0
24	Utilities and Communication Services	-	29,170.0	32,210.0	27,939.0	25,041.0
25	Use of Goods and Services	-	73,458.0	64,402.0	41,958.0	32,204.0
32	Capital Goods	-	-	-	-	400.0
Total Activity 0005-Direction and Administration		-	218,775.0	215,835.0	185,920.0	179,854.0

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 2015/2016 financial year.

Activity 1012-Overseas Representation and Regional Offices

21	Compensation of Employees	-	36,789.0	38,748.0	33,398.0	36,636.0
22	Travel Expenses and Subsistence	-	3,910.0	3,910.0	3,910.0	3,602.0
23	Rental of Property and Machinery	-	35.0	35.0	35.0	935.0
24	Utilities and Communication Services	-	1,115.0	458.0	458.0	1,714.0
25	Use of Goods and Services	-	11,630.0	11,630.0	11,630.0	8,397.0
Total Activity 1012-Overseas Representation and Regional Offices		-	53,479.0	54,781.0	49,431.0	51,284.0

This activity deals with the services provided to overseas investors in the major overseas markets of North America and Europe. JAMPRO's offices are located within the Jamaican High Commission (London) and Consulate (Canada). Support for the Western Regional Office in Montego Bay is also included in this activity.

Activity 1013-Investment and Export Promotion Services

21	Compensation of Employees	-	186,877.0	184,034.0	183,188.0	180,297.0
22	Travel Expenses and Subsistence	-	41,202.0	41,202.0	41,202.0	44,520.0
23	Rental of Property and Machinery	-	1,200.0	-	-	-
25	Use of Goods and Services	-	59,676.0	61,159.0	61,159.0	59,943.0
Total Activity 1013-Investment and Export Promotion Services		-	288,955.0	286,395.0	285,549.0	284,760.0

This activity provides direction for investment and promotional programmes that focus on the following market sectors:

- Tourism
- Mining and Energy
- Creative Industries
- Manufacturing
- Agriculture
- Services
- Business Process Outsourcing
- Logistics

Projected revenue of **\$29.756m** is expected to be generated during the 2015/2016 financial year.



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Head 5300 - Ministry of Industry,
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Head 5300 - Ministry of Industry, Investment and Commerce
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SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Promotion of Economic Development

Activity 1050-Jamaica International Financial Service Authority

21	Compensation of Employees	-	19,841.0	19,519.0	22,176.0	21,636.0
22	Travel Expenses and Subsistence	-	4,145.0	4,145.0	4,145.0	4,265.0
23	Rental of Property and Machinery	-	1,666.0	898.0	898.0	250.0
24	Utilities and Communication Services	-	392.0	285.0	285.0	570.0
25	Use of Goods and Services	-	2,677.0	4,717.0	4,717.0	7,399.0
32	Capital Goods	-	-	-	-	250.0
Total Activity 1050-Jamaica International Financial Service Authority		-	28,721.0	29,564.0	32,221.0	34,370.0

The Jamaica International Financial Services Authority (JIFSA) was established by 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	-	28,700.0	28,647.0	28,500.0	-
22	Travel Expenses and Subsistence	-	20,158.0	20,158.0	20,158.0	-
23	Rental of Property and Machinery	-	500.0	-	-	-
24	Utilities and Communication Services	-	943.0	943.0	943.0	-
25	Use of Goods and Services	-	35,210.0	37,320.0	37,320.0	-
Total Activity 1065-Global Logistics Hub		-	85,511.0	87,068.0	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.

The performance targets for 2015/16 include:-

- Development of the Logistics Hub Initiative Master Plan (including Industry Analyst) by December 2015;
- Development of the legislative, regulatory and operational regime for Special Economic Zones;
- Transition of the Free Zone Council to the SEZ Authority (as specified in the new SEZ Regime) by January 2016;
- Development of Naggo Head Technology Park for Business Process Outsourcing/Knowledge Process Outsourcing (BPO/KPO) activities by March 2016.



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Head 5300 - Ministry of Industry, Investment and Commerce
Budget 1 - Recurrent
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SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development, Foreign Investment and
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 27-Grant to the Jamaica Business Development Corporation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	200,068.0	210,163.0	188,147.0	193,810.0
22	Travel Expenses and Subsistence	-	31,085.0	25,449.0	25,449.0	25,449.0
23	Rental of Property and Machinery	-	1,986.0	2,980.0	1,980.0	1,121.0
24	Utilities and Communication Services	-	24,085.0	23,191.0	17,731.0	14,982.0
25	Use of Goods and Services	-	44,322.0	30,607.0	29,822.0	26,462.0
32	Capital Goods	-	-	-	-	243.0
Total Activity 0005-Direction and Administration		-	301,546.0	292,390.0	263,129.0	262,067.0

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 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.

The performance targets for 2015/16 include:-

1. Facilitating business formalization in the MSME sector;
2. Preparing MSMEs to participate in the global value chain;
3. Increasing the market share for goods and services produced by MSMEs through Things Jamaica;
4. Strengthening investment promotion and trade facilitation both locally and internationally;
5. Increasing opportunities for products and services in the creative industries;
6. Increasing awareness and utilization of JBDC's Business monitoring programme;
7. Providing training and capacity development for MSMEs.

JBDC has projected income of **\$20.74m** for the 2015/2016 financial year. This is shown as **Appropriations-In-Aid**.



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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03	Technical Administration	-	19,469.0	19,307.0	18,839.0	19,345.0
03	1036 Policy Formulation, Implementation and Monitoring	-	19,469.0	19,307.0	18,839.0	19,345.0
20	Trade Board	-	120,208.0	105,891.0	94,169.0	89,518.0
20	0163 Grant for Direction and Administration	-	120,208.0	105,891.0	94,169.0	89,518.0
21	Anti-dumping and Subsidies Commission	-	53,920.0	54,882.0	43,974.0	38,440.0
21	0163 Grant for Direction and Administration	-	53,920.0	54,882.0	43,974.0	38,440.0
22	Fair Trading Commission	-	81,163.0	83,079.0	74,768.0	74,317.0
22	0163 Grant for Direction and Administration	-	81,163.0	83,079.0	74,768.0	74,317.0
Total Programme 302-Regulation of Commerce			274,760.0	263,159.0	231,750.0	221,620.0

Analysis of Expenditure						
21	Compensation of Employees	-	178,490.0	168,794.0	153,943.0	155,728.0
22	Travel Expenses and Subsistence	-	29,358.0	26,013.0	26,013.0	22,663.0
23	Rental of Property and Machinery	-	36,533.0	35,916.0	32,327.0	22,839.0
24	Utilities and Communication Services	-	7,546.0	3,881.0	3,796.0	3,961.0
25	Use of Goods and Services	-	17,833.0	28,555.0	15,671.0	16,189.0
32	Capital Goods	-	5,000.0	-	-	240.0
Total Programme 302-Regulation of Commerce			274,760.0	263,159.0	231,750.0	221,620.0

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	-	14,682.0	14,386.0	13,918.0	14,424.0
22	Travel Expenses and Subsistence	-	4,787.0	4,921.0	4,921.0	4,921.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring			19,469.0	19,307.0	18,839.0	19,345.0

The funds allocated under this activity provide for the work done by the Commerce Unit. The unit monitors the ministry's response to stakeholders' request for information; reviews policies and procedures related to consumer protection and ensures that effective mechanisms are in place to protect consumers.



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Head 5300 - Ministry of Industry,
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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Trade Board

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	68,170.0	56,332.0	54,610.0	55,935.0
22	Travel Expenses and Subsistence	-	14,918.0	11,469.0	11,469.0	8,119.0
23	Rental of Property and Machinery	-	18,729.0	15,091.0	15,091.0	10,839.0
24	Utilities and Communication Services	-	2,683.0	1,050.0	1,050.0	1,265.0
25	Use of Goods and Services	-	10,708.0	21,949.0	11,949.0	13,220.0
32	Capital Goods	-	5,000.0	-	-	140.0
Total Activity 0163-Grant for Direction and Administration		-	120,208.0	105,891.0	94,169.0	89,518.0

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.

The performance targets for 2015/16 include:-

- Establishing a Single Trade Electronic Window (STEW) by March 2016 which will help to improve efficiency in trade and enhance national competitiveness;
- Implementing further development of a trade policy framework to ensure closer monitoring of the Rules of Origin governing the various trade agreements and WTO requirements;
- Implementing the e-trade system to replace the Trade Board Information System (TBIS).

Revenue is projected at **\$25m** for the financial year 2015/2016 and is shown as a portion of the **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Anti-dumping and Subsidies Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	36,397.0	37,336.0	29,108.0	27,633.0
22	Travel Expenses and Subsistence	-	4,200.0	4,240.0	4,240.0	4,240.0
23	Rental of Property and Machinery	-	8,200.0	8,132.0	8,132.0	4,896.0
24	Utilities and Communication Services	-	817.0	661.0	636.0	636.0
25	Use of Goods and Services	-	4,306.0	4,513.0	1,858.0	935.0
32	Capital Goods	-	-	-	-	100.0
Total Activity 0163-Grant for Direction and Administration		-	53,920.0	54,882.0	43,974.0	38,440.0

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.

Sub Programme 22-Fair Trading Commission

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	59,241.0	60,740.0	56,307.0	57,736.0
22	Travel Expenses and Subsistence	-	5,453.0	5,383.0	5,383.0	5,383.0
23	Rental of Property and Machinery	-	9,604.0	12,693.0	9,104.0	7,104.0
24	Utilities and Communication Services	-	4,046.0	2,170.0	2,110.0	2,060.0
25	Use of Goods and Services	-	2,819.0	2,093.0	1,864.0	2,034.0
Total Activity 0163-Grant for Direction and Administration		-	81,163.0	83,079.0	74,768.0	74,317.0

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.

The performance targets for 2015/16 include:-

Enhancing the legislative framework to support the efficiency of the Fair Trading Commission (FTC) by:-

- Completing two market studies (Global Logistics Hub and General Insurance);
- Enforcing the provisions of the FCA in relation to the conduct of business in Jamaica to reduce the incidences of anti-competitive business practices.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Consumer Affairs		-	104,035.0	101,756.0	98,984.0	95,597.0
20	0163	Grant for Direction and Administration	-	93,411.0	91,132.0	88,360.0	87,517.0
20	1022	Consumers Rights Education	-	10,624.0	10,624.0	10,624.0	8,080.0
21	Food Storage and Prevention of Infestation		-	147,093.0	135,489.0	130,038.0	130,740.0
21	0005	Direction and Administration	-	41,168.0	40,359.0	39,196.0	36,406.0
21	0148	Laboratory Services	-	47,930.0	36,628.0	35,949.0	36,793.0
21	1017	Food Protection, Inspection and Disinfestation Services	-	49,991.0	50,693.0	47,320.0	49,883.0
21	1018	Training and Information Services	-	8,004.0	7,809.0	7,573.0	7,658.0
Total Programme 303-Consumer Protection				251,128.0	237,245.0	229,022.0	226,337.0

Analysis of Expenditure						
21	Compensation of Employees	-	142,813.0	142,362.0	137,490.0	143,028.0
22	Travel Expenses and Subsistence	-	36,654.0	37,186.0	37,186.0	36,783.0
23	Rental of Property and Machinery	-	16,312.0	15,500.0	15,500.0	10,308.0
24	Utilities and Communication Services	-	13,153.0	13,232.0	12,503.0	11,600.0
25	Use of Goods and Services	-	31,596.0	22,765.0	20,143.0	23,038.0
29	Awards and Social Assistance	-	400.0	-	-	-
30	Grants and Contributions	-	6,200.0	6,200.0	6,200.0	1,200.0
32	Capital Goods	-	4,000.0	-	-	380.0
Total Programme 303-Consumer Protection		-	251,128.0	237,245.0	229,022.0	226,337.0

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	-	58,712.0	60,741.0	58,770.0	60,400.0
22	Travel Expenses and Subsistence	-	14,152.0	14,152.0	14,152.0	14,152.0
23	Rental of Property and Machinery	-	8,004.0	7,000.0	7,000.0	4,000.0
24	Utilities and Communication Services	-	4,753.0	4,676.0	4,253.0	4,200.0
25	Use of Goods and Services	-	5,790.0	4,563.0	4,185.0	4,615.0
32	Capital Goods	-	2,000.0	-	-	150.0
Total Activity 0163-Grant for Direction and Administration			93,411.0	91,132.0	88,360.0	87,517.0

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	2,155.0
25	Use of Goods and Services	-	2,269.0	2,269.0	2,269.0	4,725.0
30	Grants and Contributions	-	6,200.0	6,200.0	6,200.0	1,200.0
Total Activity 1022-Consumers Rights Education			10,624.0	10,624.0	10,624.0	8,080.0

The allocation under this activity will be used to fund consumer education.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Food Storage and Prevention of Infestation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,122.0	14,731.0	14,118.0	14,534.0
22	Travel Expenses and Subsistence	-	1,515.0	1,505.0	1,505.0	1,102.0
23	Rental of Property and Machinery	-	8,308.0	8,500.0	8,500.0	6,308.0
24	Utilities and Communication Services	-	8,400.0	8,556.0	8,250.0	7,400.0
25	Use of Goods and Services	-	6,823.0	7,067.0	6,823.0	6,832.0
32	Capital Goods	-	2,000.0	-	-	230.0
Total Activity 0005-Direction and Administration		-	41,168.0	40,359.0	39,196.0	36,406.0

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	-	26,926.0	26,016.0	25,337.0	26,181.0
22	Travel Expenses and Subsistence	-	6,248.0	6,248.0	6,248.0	6,248.0
25	Use of Goods and Services	-	14,356.0	4,364.0	4,364.0	4,364.0
29	Awards and Social Assistance	-	400.0	-	-	-
Total Activity 0148-Laboratory Services		-	47,930.0	36,628.0	35,949.0	36,793.0

This activity provides for the operational cost of laboratories that carry out analyses of various commodities, e.g. food items, to reduce incidences of contamination.

Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	36,515.0	35,125.0	33,752.0	36,315.0
22	Travel Expenses and Subsistence	-	11,576.0	11,576.0	11,576.0	11,576.0
25	Use of Goods and Services	-	1,900.0	3,992.0	1,992.0	1,992.0
Total Activity 1017-Food Protection, Inspection and Disinfestation Services		-	49,991.0	50,693.0	47,320.0	49,883.0

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. Approximately 16,000 inspections will be conducted during the 2015/2016 financial year.

Activity 1018-Training and Information Services

21	Compensation of Employees	-	6,538.0	5,749.0	5,513.0	5,598.0
22	Travel Expenses and Subsistence	-	1,008.0	1,550.0	1,550.0	1,550.0
25	Use of Goods and Services	-	458.0	510.0	510.0	510.0
Total Activity 1018-Training and Information Services		-	8,004.0	7,809.0	7,573.0	7,658.0

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. Four (4) training programmes will be conducted and fifty (50) persons trained in 2015/2016.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Administration of Intellectual Property Laws	-	83,621.0	74,558.0	70,576.0	68,741.0
20	0005 Direction and Administration	-	83,621.0	74,558.0	70,576.0	68,741.0
Total Programme 304-Protection of Intellectual Property Rights			83,621.0	74,558.0	70,576.0	68,741.0

Analysis of Expenditure						
21	Compensation of Employees	-	53,687.0	51,937.0	50,167.0	51,769.0
22	Travel Expenses and Subsistence	-	8,572.0	5,070.0	5,070.0	5,283.0
23	Rental of Property and Machinery	-	13,664.0	10,500.0	10,500.0	7,085.0
24	Utilities and Communication Services	-	960.0	884.0	850.0	750.0
25	Use of Goods and Services	-	4,238.0	6,167.0	3,989.0	3,704.0
32	Capital Goods	-	2,500.0	-	-	150.0
Total Programme 304-Protection of Intellectual Property Rights			83,621.0	74,558.0	70,576.0	68,741.0

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	-	53,687.0	51,937.0	50,167.0	51,769.0
22	Travel Expenses and Subsistence	-	8,572.0	5,070.0	5,070.0	5,283.0
23	Rental of Property and Machinery	-	13,664.0	10,500.0	10,500.0	7,085.0
24	Utilities and Communication Services	-	960.0	884.0	850.0	750.0
25	Use of Goods and Services	-	4,238.0	6,167.0	3,989.0	3,704.0
32	Capital Goods	-	2,500.0	-	-	150.0
Total Activity 0005-Direction and Administration			83,621.0	74,558.0	70,576.0	68,741.0

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 (IP) rights nationally and internationally;
- the use of Jamaica's Intellectual Property System;
- the exploitation of intellectual property information.

Revenue is projected at **\$11.202m** for the financial year 2015/2016 and is shown as a portion of the **Appropriations-In-Aid**.



2015-2016 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 306 - Administration of Insolvency

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	24,219.0	-	-	-
01	1067 Office of the Supervisor of Insolvency	-	24,219.0	-	-	-
Total Programme 306-Administration of Insolvency		-	24,219.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	17,385.0	-	-	-
22	Travel Expenses and Subsistence	-	3,430.0	-	-	-
23	Rental of Property and Machinery	-	1,194.0	-	-	-
24	Utilities and Communication Services	-	425.0	-	-	-
25	Use of Goods and Services	-	535.0	-	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Capital Goods	-	250.0	-	-	-
Total Programme 306-Administration of Insolvency		-	24,219.0	-	-	-

Sub Programme 01-General Administration

Activity 1067-Office of the Supervisor of Insolvency

21	Compensation of Employees	-	17,385.0	-	-	-
22	Travel Expenses and Subsistence	-	3,430.0	-	-	-
23	Rental of Property and Machinery	-	1,194.0	-	-	-
24	Utilities and Communication Services	-	425.0	-	-	-
25	Use of Goods and Services	-	535.0	-	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Capital Goods	-	250.0	-	-	-
Total Activity 1067-Office of the Supervisor of Insolvency		-	24,219.0	-	-	-

The Insolvency Act was passed in October 2014. The Act, seeks to encapsulate all provisions relating to the administration of insolvency for both individuals and corporate entities.

The functions of the Office of the Supervisor of Insolvency include:-

- Accepting applications from persons who seek to act as trustees for a company and issuing licenses to persons that have been approved to provide this function;
- Investigating or requesting inspections and/or investigations of businesses, companies or assets that would fall under the Insolvency Act;
- Maintaining a record of all complaints from creditors and people interested in a company facing financial difficulties;
- Examining trustee accounts through receipts, disbursements of funds and financial statements;
- Maintaining, for the benefits of public records, copies of proposals, bankruptcy orders, licenses and notices issued to the Supervisor.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05 Direction and Administration	-	90,701.0	83,408.0	78,121.0	78,011.0
05 1719 Department of Cooperatives and Friendly Societies	-	90,701.0	83,408.0	78,121.0	78,011.0
Total Programme 478-Cooperative Services	-	90,701.0	83,408.0	78,121.0	78,011.0

Analysis of Expenditure					
21	Compensation of Employees	-	58,721.0	56,754.0	53,798.0
22	Travel Expenses and Subsistence	-	17,351.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	600.0	600.0	600.0
24	Utilities and Communication Services	-	5,472.0	4,902.0	3,546.0
25	Use of Goods and Services	-	8,557.0	3,801.0	2,557.0
32	Capital Goods	-	-	-	159.0
Total Programme 478-Cooperative Services	-	90,701.0	83,408.0	78,121.0	78,011.0

Sub Programme 05-Direction and Administration

Activity 1719-Department of Cooperatives and Friendly Societies

21	Compensation of Employees	-	58,721.0	56,754.0	53,798.0
22	Travel Expenses and Subsistence	-	17,351.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	600.0	600.0	600.0
24	Utilities and Communication Services	-	5,472.0	4,902.0	3,546.0
25	Use of Goods and Services	-	8,557.0	3,801.0	2,557.0
32	Capital Goods	-	-	-	159.0
Total Activity 1719-Department of Cooperatives and Friendly Societies	-	90,701.0	83,408.0	78,121.0	78,011.0

The Department has responsibility for administering the Co-operative Societies Act and the Friendly Societies Act and their respective regulations. It controls and supervises credit unions, benevolent and friendly societies and other types of non-financial societies; and ensures stability in the co-operative and friendly societies movements.

The Department's mandate is primarily to ensure the safety of Societies' assets and protection of members' savings and investments. This is done through:

- Registration of Societies
- Approval and Certification of Rules
- Audit and Investigations
- Education and Training of Members



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	-	-	86,921.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	-	-	86,921.0
Total Function 04-Economic Affairs	-	-	-	-	86,921.0
Total Budget 2 - Capital A	-	-	-	-	86,921.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	17,196.0
22	Travel Expenses and Subsistence	-	-	-	8,400.0
23	Rental of Property and Machinery	-	-	-	2,540.0
24	Utilities and Communication Services	-	-	-	2,550.0
25	Use of Goods and Services	-	-	-	32,461.0
30	Grants and Contributions	-	-	-	12,900.0
32	Capital Goods	-	-	-	10,874.0
Total Budget 02-Capital A		-	-	-	86,921.0

The Capital A Head of Estimates records the provisions allocated to projects funded by the Government of Jamaica. The objectives of the Ministry are outlined in the Recurrent Head of Estimates.

Non-investment projects have been transferred to Recurrent Head 5300.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Promotion of Economic Development		-	-	-	-	86,921.0
25	1064	Incubator and Innovation Centres	-	-	-	-	24,021.0
25	1065	Global Logistics Hub	-	-	-	-	50,000.0
25	1066	Creative Industries	-	-	-	-	12,900.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	-	-	-	86,921.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	17,196.0
22	Travel Expenses and Subsistence	-	-	-	8,400.0
23	Rental of Property and Machinery	-	-	-	2,540.0
24	Utilities and Communication Services	-	-	-	2,550.0
25	Use of Goods and Services	-	-	-	32,461.0
30	Grants and Contributions	-	-	-	12,900.0
32	Capital Goods	-	-	-	10,874.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	-	-	86,921.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	3,800.0	3,800.0	49,350.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	3,800.0	3,800.0	49,350.0
Total Function 04-Economic Affairs	-	-	3,800.0	3,800.0	49,350.0
Total Budget 3 - Capital B	-	-	3,800.0	3,800.0	49,350.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	3,800.0	3,800.0	49,350.0
	Total Budget 03-Capital B	-	-	3,800.0	3,800.0	49,350.0



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
31	Investment Promotion and Economic Development	-	-	-	-	49,350.0
31	9377 Promotion of Foreign Direct Investment in Jamaica (IADB)	-	-	-	-	49,350.0
32	Business Reform	-	-	3,800.0	3,800.0	-
32	9445 Implementation of Business Climate Reforms in Jamaica	-	-	3,800.0	3,800.0	-
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	-	3,800.0	3,800.0	49,350.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	3,800.0	3,800.0	49,350.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion		-	-	3,800.0	3,800.0	49,350.0



2015-2016 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

\$'000

Head 5338 - The Companies Office of Jamaica
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
01 Industry and Commerce	-	398,798.0	330,140.0	330,140.0	317,170.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	398,798.0	330,140.0	330,140.0	317,170.0
Total Function 04-Economic Affairs	-	398,798.0	330,140.0	330,140.0	317,170.0
Total Budget 1 - Recurrent	-	398,798.0	330,140.0	330,140.0	317,170.0
Less Appropriations In Aid	-	398,798.0	330,140.0	330,140.0	317,170.0
Net Total Budget 1 - Recurrent	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	195,695.0	177,710.0	177,710.0	170,133.0
22	Travel Expenses and Subsistence	-	25,668.0	21,982.0	21,982.0	23,011.0
23	Rental of Property and Machinery	-	21,741.0	19,977.0	19,977.0	17,716.0
24	Utilities and Communication Services	-	27,260.0	22,901.0	22,901.0	19,421.0
25	Use of Goods and Services	-	87,826.0	64,087.0	64,087.0	52,712.0
26	Loan Interest Payments	-	833.0	833.0	833.0	251.0
32	Capital Goods	-	39,775.0	22,650.0	22,650.0	33,926.0
	Total Budget 01-Recurrent	-	398,798.0	330,140.0	330,140.0	317,170.0
	Less Appropriations In Aid	-	398,798.0	330,140.0	330,140.0	317,170.0
	Net Total Budget 01-Recurrent	-	-	-	-	-

The mission of The Companies Office of Jamaica (COJ) is to facilitate ease of doing business in Jamaica by providing easy to use and highly available corporate registers and easily accessible and accurate information to all stakeholders. The COJ is responsible for:

- 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.

Performance objectives for 2015/2016 include:

1. Maximization of customer satisfaction. This will be achieved through:
 - Reducing average wait times to see an agent from 45 to 35 minutes;
 - Increasing resolution of complaints by 5%;
 - Conducting Two (2) customer satisfaction surveys by March 2016.
2. Improvement in compliance rates through:
 - Hiring of a communication specialist to produce a communication plan;
 - Recruiting a field officer to focus efforts in the Kingston and St. Andrew region and
 - Increasing access points for the COJ through alliance with the Jamaica Business Development Corporation



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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3. Efficiency improvements through:

- Increasing the number of incoming documents processed from 50 to 60 per hour.
- Reducing the number of days required to process Business Names incoming documents from 5 working days to 2 working days (85% of the time).

COJ is a Model B agency and will retain 100% of its earnings. It is projected that **\$386.430m** will be collected by the agency as fees. In addition, the Agency will utilize **\$12.368m** of its prior year's surplus to offset capital expenditure. The total of **\$398.798m** 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.



2015-2016 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Registration of Companies		-	398,798.0	330,140.0	330,140.0	317,170.0
23	0005	Direction and Administration	-	269,548.0	225,015.0	225,015.0	202,797.0
23	0279	Administration of Internal Audit	-	6,415.0	6,357.0	6,357.0	6,304.0
23	1039	Customer Services	-	122,835.0	98,768.0	98,768.0	108,069.0
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	398,798.0	330,140.0	330,140.0	317,170.0

Analysis of Expenditure							
21	Compensation of Employees	-	195,695.0	177,710.0	177,710.0	170,133.0	
22	Travel Expenses and Subsistence	-	25,668.0	21,982.0	21,982.0	23,011.0	
23	Rental of Property and Machinery	-	21,741.0	19,977.0	19,977.0	17,716.0	
24	Utilities and Communication Services	-	27,260.0	22,901.0	22,901.0	19,421.0	
25	Use of Goods and Services	-	87,826.0	64,087.0	64,087.0	52,712.0	
26	Loan Interest Payments	-	833.0	833.0	833.0	251.0	
32	Capital Goods	-	39,775.0	22,650.0	22,650.0	33,926.0	
Total Programme 301-Industrial Development, Foreign Investment and Export Promotion			-	398,798.0	330,140.0	330,140.0	317,170.0

Sub Programme 23-Registration of Companies

Activity 0005-Direction and Administration

21	Compensation of Employees	-	109,034.0	103,508.0	103,508.0	97,105.0
22	Travel Expenses and Subsistence	-	13,604.0	10,690.0	10,690.0	12,158.0
23	Rental of Property and Machinery	-	21,741.0	19,977.0	19,977.0	17,716.0
24	Utilities and Communication Services	-	24,635.0	20,725.0	20,725.0	17,293.0
25	Use of Goods and Services	-	66,926.0	48,732.0	48,732.0	41,094.0
26	Loan Interest Payments	-	833.0	833.0	833.0	251.0
32	Capital Goods	-	32,775.0	20,550.0	20,550.0	17,180.0
	Total Activity 0005-Direction and Administration	-	269,548.0	225,015.0	225,015.0	202,797.0

This activity deals with general administration, financial management human resource management and information technology.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,394.0	5,395.0	5,395.0	5,422.0
22	Travel Expenses and Subsistence	-	908.0	858.0	858.0	795.0
25	Use of Goods and Services	-	113.0	104.0	104.0	87.0
Total Activity 0279-Administration of Internal Audit		-	6,415.0	6,357.0	6,357.0	6,304.0

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.



2015-2016 Jamaica Budget

Head 5338 - The Companies Office of Jamaica

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 1039-Customer Services						
21	Compensation of Employees	-	81,267.0	68,807.0	68,807.0	67,606.0
22	Travel Expenses and Subsistence	-	11,156.0	10,434.0	10,434.0	10,058.0
24	Utilities and Communication Services	-	2,625.0	2,176.0	2,176.0	2,128.0
25	Use of Goods and Services	-	20,787.0	15,251.0	15,251.0	11,531.0
32	Capital Goods	-	7,000.0	2,100.0	2,100.0	16,746.0
Total Activity 1039-Customer Services		-	122,835.0	98,768.0	98,768.0	108,069.0

This activity provides services to the agency's clientele in areas of business registration and compliance.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services							
00	001	Executive Direction and Administration	-	455,131.0	378,549.0	362,026.0	376,000.0
00	125	Elections	-	3,123,004.0	869,939.0	741,604.0	722,508.0
00	131	Fiscal Policy and Management	-	1,415,740.0	1,203,052.0	1,002,703.0	-
Total Function 01-General Public Services			-	4,993,875.0	2,451,540.0	2,106,333.0	1,098,508.0
Function 04 -Economic Affairs							
04 Fuel and Energy			-	546,140.0	162,215.0	159,006.0	149,939.0
04	001	Executive Direction and Administration	-	31,341.0	31,113.0	30,750.0	28,291.0
04	004	Regional and International Cooperation	-	8,460.0	6,460.0	6,460.0	6,979.0
04	700	Electrification Services	-	506,339.0	124,642.0	121,796.0	114,669.0
05 Mining, Manufacturing and Construction			-	183,171.0	178,904.0	151,471.0	134,961.0
05	578	Geological, Geotechnical Regulatory Services	-	183,171.0	178,904.0	151,471.0	134,961.0
11 Postal Services			-	20,810.0	18,128.0	17,978.0	24,118.0
11	001	Executive Direction and Administration	-	20,810.0	18,128.0	17,978.0	24,118.0
12 Telecommunication Services			-	81,938.0	84,805.0	82,148.0	90,260.0
12	254	Technical and Vocational Education	-	81,938.0	84,805.0	82,148.0	90,260.0
15 Scientific and Technological Services			-	530,536.0	470,933.0	467,282.0	480,150.0
15	003	Research and Development	-	502,686.0	444,170.0	440,519.0	450,155.0
15	576	Geological and Geo-Technical Services	-	27,850.0	26,763.0	26,763.0	29,995.0
Total Function 04-Economic Affairs			-	1,362,595.0	914,985.0	877,885.0	879,428.0
Total Budget 1 - Recurrent			-	6,356,470.0	3,366,525.0	2,984,218.0	1,977,936.0
Less Appropriations In Aid			-	307,855.0	97,255.0	65,255.0	60,580.0
Net Total Budget 1 - Recurrent			-	6,048,615.0	3,269,270.0	2,918,963.0	1,917,356.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,075,127.0	1,950,308.0	1,836,637.0	1,172,334.0
22	Travel Expenses and Subsistence	-	331,973.0	299,243.0	276,145.0	191,561.0
23	Rental of Property and Machinery	-	297,469.0	154,963.0	120,697.0	99,491.0
24	Utilities and Communication Services	-	274,425.0	223,608.0	144,390.0	109,977.0
25	Use of Goods and Services	-	3,043,222.0	611,900.0	537,846.0	322,383.0
27	Subsidies	-	3,000.0	-	-	-
28	Retirement Benefits	-	22,000.0	38,913.0	38,913.0	38,913.0
29	Awards and Social Assistance	-	3,000.0	-	-	-
30	Grants and Contributions	-	34,855.0	32,460.0	6,460.0	8,170.0
31	Land and Structures	-	224,000.0	-	-	-
32	Capital Goods	-	47,399.0	55,130.0	23,130.0	35,107.0
Total Budget 01-Recurrent		-	6,356,470.0	3,366,525.0	2,984,218.0	1,977,936.0
Less Appropriations In Aid		-	307,855.0	97,255.0	65,255.0	60,580.0
Net Total Budget 01-Recurrent		-	6,048,615.0	3,269,270.0	2,918,963.0	1,917,356.0

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.

The Agencies that fall under the Ministry's purview are as follows:



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
<ul style="list-style-type: none"> Electricity Division/Government Energy Inspectorate (GEI) Petroleum Corporation of Jamaica (PCJ) Petroleum Company of Jamaica (PETCOM) Clarendon Alumina Production Limited (CAP) Bauxite and Alumina Trading Company of Jamaica Limited (BATCO) Jamaica Bauxite Mining Limited (JBM) Petrojam Limited (PETROJAM) Mines and Geology Division (MGD) Board of Examiners (BOE) Rural Electrification Programme (REP) 					<ul style="list-style-type: none"> Wigton Wind Farm Limited (WWF) Jamaica Bauxite Mining Limited (JBI) Jamaica Aircraft Refueling Services (JARS) E-Learning Project Jamaica Limited (E-Learning) International Centre for Nuclear Sciences (ICENS) Seismic (Earthquake) Research Unit (SRU) Universal Service Fund (USF) Spectrum Management Authority (SMA) Post and Telecommunication Department Scientific Research Council (SRC)

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	280,916.0	239,959.0	219,371.0	222,447.0
01	0001	Direction and Management	-	88,305.0	70,868.0	54,390.0	55,220.0
01	0002	Financial Management and Accounting Services	-	39,547.0	38,181.0	37,103.0	36,587.0
01	0003	Human Resource Management and Other Support Services	-	124,775.0	106,465.0	103,644.0	106,846.0
01	0279	Administration of Internal Audit	-	13,918.0	13,685.0	13,685.0	12,007.0
01	0554	Legal Services	-	9,276.0	5,490.0	5,424.0	5,205.0
01	1662	Public Relations	-	5,095.0	5,270.0	5,125.0	6,582.0
03	Technical Administration		-	174,215.0	138,590.0	142,655.0	153,553.0
03	0470	Technology Administration	-	153,356.0	120,386.0	124,844.0	118,276.0
03	1036	Policy Formulation, Implementation and Monitoring	-	20,859.0	18,204.0	17,811.0	15,833.0
Total Programme 001-Executive Direction and Administration			-	455,131.0	378,549.0	362,026.0	376,000.0

Analysis of Expenditure							
21	Compensation of Employees	-	152,725.0	154,016.0	144,286.0	157,802.0	
22	Travel Expenses and Subsistence	-	43,711.0	37,334.0	32,876.0	35,291.0	
23	Rental of Property and Machinery	-	53,753.0	36,553.0	36,553.0	35,093.0	
24	Utilities and Communication Services	-	12,870.0	11,696.0	11,510.0	12,040.0	
25	Use of Goods and Services	-	183,304.0	137,950.0	135,801.0	133,827.0	
27	Subsidies	-	3,000.0	-	-	-	
32	Capital Goods	-	5,768.0	1,000.0	1,000.0	1,947.0	
Total Programme 001-Executive Direction and Administration			-	455,131.0	378,549.0	362,026.0	376,000.0

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	-	39,091.0	43,815.0	37,310.0	36,400.0	
22	Travel Expenses and Subsistence	-	19,799.0	16,257.0	11,799.0	13,299.0	
24	Utilities and Communication Services	-	3,570.0	2,536.0	2,350.0	2,500.0	
25	Use of Goods and Services	-	21,845.0	8,260.0	2,931.0	3,021.0	
32	Capital Goods	-	4,000.0	-	-	-	
Total Activity 0001-Direction and Management			-	88,305.0	70,868.0	54,390.0	55,220.0

The funds provided are to finance the operations of the offices of the Honourable Minister, Minister of State and Permanent Secretary.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	31,062.0	31,129.0	30,111.0	29,377.0
22	Travel Expenses and Subsistence	-	7,592.0	6,099.0	6,099.0	6,299.0
24	Utilities and Communication Services	-	400.0	400.0	400.0	400.0
25	Use of Goods and Services	-	493.0	553.0	493.0	511.0
Total Activity 0002-Financial Management and Accounting Services		-	39,547.0	38,181.0	37,103.0	36,587.0

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	-	40,513.0	39,665.0	38,062.0	37,134.0
22	Travel Expenses and Subsistence	-	4,945.0	5,033.0	5,033.0	5,033.0
23	Rental of Property and Machinery	-	51,553.0	36,553.0	36,553.0	35,093.0
24	Utilities and Communication Services	-	8,000.0	8,000.0	8,000.0	8,100.0
25	Use of Goods and Services	-	14,996.0	16,214.0	14,996.0	20,165.0
27	Subsidies	-	3,000.0	-	-	-
32	Capital Goods	-	1,768.0	1,000.0	1,000.0	1,321.0
Total Activity 0003-Human Resource Management and Other Support Services		-	124,775.0	106,465.0	103,644.0	106,846.0

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	-	9,564.0	9,331.0	9,331.0	9,103.0
22	Travel Expenses and Subsistence	-	3,735.0	3,735.0	3,735.0	2,235.0
24	Utilities and Communication Services	-	290.0	290.0	290.0	340.0
25	Use of Goods and Services	-	329.0	329.0	329.0	329.0
Total Activity 0279-Administration of Internal Audit		-	13,918.0	13,685.0	13,685.0	12,007.0

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	-	7,031.0	4,612.0	4,546.0	3,951.0
22	Travel Expenses and Subsistence	-	2,017.0	650.0	650.0	996.0
24	Utilities and Communication Services	-	70.0	70.0	70.0	100.0
25	Use of Goods and Services	-	158.0	158.0	158.0	158.0
Total Activity 0554-Legal Services		-	9,276.0	5,490.0	5,424.0	5,205.0

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



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 1662-Public Relations						
21	Compensation of Employees	-	3,417.0	3,594.0	3,449.0	4,106.0
22	Travel Expenses and Subsistence	-	526.0	524.0	524.0	524.0
24	Utilities and Communication Services	-	50.0	50.0	50.0	100.0
25	Use of Goods and Services	-	1,102.0	1,102.0	1,102.0	1,852.0
Total Activity 1662-Public Relations		-	5,095.0	5,270.0	5,125.0	6,582.0

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	-	9,128.0	9,266.0	9,266.0	8,549.0
22	Travel Expenses and Subsistence	-	1,489.0	1,428.0	1,428.0	1,928.0
24	Utilities and Communication Services	-	150.0	150.0	150.0	300.0
25	Use of Goods and Services	-	142,589.0	109,542.0	114,000.0	106,999.0
32	Capital Goods	-	-	-	-	500.0
Total Activity 0470-Technology Administration		-	153,356.0	120,386.0	124,844.0	118,276.0

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	-	12,919.0	12,604.0	12,211.0	11,913.0
22	Travel Expenses and Subsistence	-	3,608.0	3,608.0	3,608.0	2,802.0
23	Rental of Property and Machinery	-	2,200.0	-	-	-
24	Utilities and Communication Services	-	340.0	200.0	200.0	200.0
25	Use of Goods and Services	-	1,792.0	1,792.0	1,792.0	792.0
32	Capital Goods	-	-	-	-	126.0
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	20,859.0	18,204.0	17,811.0	15,833.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Electoral Commission of Jamaica		-	3,123,004.0	869,939.0	741,604.0	722,508.0
20	0200	Grant for Administrative Expenses	-	511,936.0	495,754.0	404,364.0	386,386.0
20	0201	Grant for Registration of Voters	-	1,401,068.0	343,556.0	335,140.0	333,122.0
20	0202	Grant for Holding of Elections	-	1,210,000.0	30,629.0	2,100.0	3,000.0
Total Programme 125-Elections				3,123,004.0	869,939.0	741,604.0	722,508.0

Analysis of Expenditure							
21	Compensation of Employees	-	536,295.0	555,531.0	491,994.0	472,954.0	
22	Travel Expenses and Subsistence	-	63,645.0	48,585.0	41,945.0	42,990.0	
23	Rental of Property and Machinery	-	96,507.0	52,277.0	46,507.0	45,504.0	
24	Utilities and Communication Services	-	81,315.0	60,660.0	53,702.0	60,205.0	
25	Use of Goods and Services	-	2,323,242.0	76,573.0	63,143.0	61,192.0	
28	Retirement Benefits	-	22,000.0	38,913.0	38,913.0	38,913.0	
32	Capital Goods	-	-	37,400.0	5,400.0	750.0	
Total Programme 125-Elections				3,123,004.0	869,939.0	741,604.0	722,508.0

This programme deals with the administration of the electoral laws of Jamaica as promulgated by the Representation of the People Act.

Sub Programme 20-Grants to Electoral Commission of Jamaica

Activity 0200-Grant for Administrative Expenses

21	Compensation of Employees	-	294,435.0	307,342.0	259,807.0	246,429.0	
22	Travel Expenses and Subsistence	-	33,857.0	18,857.0	18,857.0	21,847.0	
23	Rental of Property and Machinery	-	47,515.0	25,940.0	20,504.0	19,504.0	
24	Utilities and Communication Services	-	41,937.0	32,937.0	27,426.0	30,429.0	
25	Use of Goods and Services	-	72,192.0	39,765.0	38,857.0	28,514.0	
28	Retirement Benefits	-	22,000.0	38,913.0	38,913.0	38,913.0	
32	Capital Goods	-	-	32,000.0	-	750.0	
Total Activity 0200-Grant for Administrative Expenses				511,936.0	495,754.0	404,364.0	386,386.0

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	-	241,860.0	239,416.0	232,187.0	226,525.0	
22	Travel Expenses and Subsistence	-	29,788.0	23,088.0	23,088.0	21,143.0	
23	Rental of Property and Machinery	-	48,992.0	26,003.0	26,003.0	26,000.0	
24	Utilities and Communication Services	-	39,378.0	27,463.0	26,276.0	29,776.0	
25	Use of Goods and Services	-	1,041,050.0	22,186.0	22,186.0	29,678.0	
32	Capital Goods	-	-	5,400.0	5,400.0	-	
Total Activity 0201-Grant for Registration of Voters				1,401,068.0	343,556.0	335,140.0	333,122.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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This activity provides for the registration and re-verification of qualified electors; processing of elector's demographic data prior to the production of an updated Official Voter's list as well as the production of voter's identification cards for registered voters. The Electoral Office of Jamaica (EOJ) will commence a re-verification exercise in 2015/16.

Activity 0202-Grant for Holding of Elections

21	Compensation of Employees	-	-	8,773.0	-	-
22	Travel Expenses and Subsistence	-	-	6,640.0	-	-
23	Rental of Property and Machinery	-	-	334.0	-	-
24	Utilities and Communication Services	-	-	260.0	-	-
25	Use of Goods and Services	-	1,210,000.0	14,622.0	2,100.0	3,000.0
Total Activity 0202-Grant for Holding of Elections		-	1,210,000.0	30,629.0	2,100.0	3,000.0

The Parochial elections are constitutionally due.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24 eGov Jamaica Ltd	-	1,415,740.0	1,203,052.0	1,002,703.0	-
24 0163 Grant for Direction and Administration	-	1,415,740.0	1,203,052.0	1,002,703.0	-
Total Programme 131-Fiscal Policy and Management	-	1,415,740.0	1,203,052.0	1,002,703.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	715,658.0	687,047.0	652,703.0
22	Travel Expenses and Subsistence	-	80,370.0	92,370.0	80,370.0
23	Rental of Property and Machinery	-	126,282.0	45,396.0	16,900.0
24	Utilities and Communication Services	-	117,000.0	117,002.0	46,300.0
25	Use of Goods and Services	-	348,430.0	261,237.0	206,430.0
29	Awards and Social Assistance	-	3,000.0	-	-
32	Capital Goods	-	25,000.0	-	-
Total Programme 131-Fiscal Policy and Management		-	1,415,740.0	1,203,052.0	1,002,703.0

Sub Programme 24-eGov Jamaica Ltd

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	715,658.0	687,047.0	652,703.0
22	Travel Expenses and Subsistence	-	80,370.0	92,370.0	80,370.0
23	Rental of Property and Machinery	-	126,282.0	45,396.0	16,900.0
24	Utilities and Communication Services	-	117,000.0	117,002.0	46,300.0
25	Use of Goods and Services	-	348,430.0	261,237.0	206,430.0
29	Awards and Social Assistance	-	3,000.0	-	-
32	Capital Goods	-	25,000.0	-	-
Total Activity 0163-Grant for Direction and Administration		-	1,415,740.0	1,203,052.0	1,002,703.0

This activity provides for the administrative costs of eGov Jamaica Ltd. eGov Jamaica Ltd. provides:

1. Support to GOJ led initiatives such as National Identification System (NIDS), Human Capital Management System (HCM), Enterprise Content Management (ECM) and the Government Network (GOVNET);
2. Management oversight and master planning for GOJ's major ICT investments and assets;
3. Maintenance support for infrastructure to facilitate delivery of high quality information technology support for GOJ centrally hosted systems for revenue collection and other systems;
4. Assistance to the MOFP with the acquisition, implementation, hosting and supporting of new accounting systems and continue to provide operational support, enhancement and implementation of interfaces for all MOFP Accounting Systems.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03	Technical Administration	-	31,341.0	31,113.0	30,750.0	28,291.0
03	2600 Technical and Economic Department	-	31,341.0	31,113.0	30,750.0	28,291.0
Total Programme 001-Executive Direction and Administration			31,341.0	31,113.0	30,750.0	28,291.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,133.0	20,657.0	20,294.0	19,799.0
22	Travel Expenses and Subsistence	-	6,421.0	7,894.0	7,894.0	5,521.0
24	Utilities and Communication Services	-	575.0	350.0	350.0	400.0
25	Use of Goods and Services	-	2,212.0	2,212.0	2,212.0	2,212.0
32	Capital Goods	-	-	-	-	359.0
Total Programme 001-Executive Direction and Administration			31,341.0	31,113.0	30,750.0	28,291.0

Sub Programme 03-Technical Administration

Activity 2600-Technical and Economic Department

21	Compensation of Employees	-	22,133.0	20,657.0	20,294.0	19,799.0
22	Travel Expenses and Subsistence	-	6,421.0	7,894.0	7,894.0	5,521.0
24	Utilities and Communication Services	-	575.0	350.0	350.0	400.0
25	Use of Goods and Services	-	2,212.0	2,212.0	2,212.0	2,212.0
32	Capital Goods	-	-	-	-	359.0
Total Activity 2600-Technical and Economic Department			31,341.0	31,113.0	30,750.0	28,291.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	-	-	-	120.0
08 International Organisations	-	8,460.0	6,460.0	6,460.0	6,859.0
08 0007 Membership Fees, Grants and Contributions	-	8,460.0	6,460.0	6,460.0	6,859.0
Total Programme 004-Regional and International Cooperation	-	8,460.0	6,460.0	6,460.0	6,979.0

Analysis of Expenditure						
30	Grants and Contributions	-	8,460.0	6,460.0	6,460.0	6,979.0
	Total Programme 004-Regional and International Cooperation	-	8,460.0	6,460.0	6,460.0	6,979.0

Sub Programme 06-Regional Organisations

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	8,460.0	6,460.0	6,460.0	6,859.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	8,460.0	6,460.0	6,460.0	6,859.0

This activity provides for contributions to international organizations. The contributions are detailed as follows:

• Latin America Energy Organization	3,151.0
• Caribbean Energy Information Systems	354.0
• International Society for Horticulture	9.0
• Society for Intro Biology	17.0
• Commission on Science and Technology for Sustainable Development in the South	2,360.0
• International Atomic Energy Agency	<u>2,569.0</u>
	8,460.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Licensing and Inspection		-	506,339.0	124,642.0	121,796.0	114,669.0
20	0005	Direction and Administration	-	122,838.0	117,235.0	114,821.0	107,442.0
20	2602	Board of Examiners	-	8,847.0	7,407.0	6,975.0	7,227.0
20	2617	Rural Electrification Programme	-	374,654.0	-	-	-
Total Programme 700-Electrification Services				506,339.0	124,642.0	121,796.0	114,669.0

Analysis of Expenditure							
21	Compensation of Employees	-	156,220.0	57,656.0	55,264.0	55,160.0	
22	Travel Expenses and Subsistence	-	58,147.0	31,675.0	31,675.0	31,675.0	
23	Rental of Property and Machinery	-	14,365.0	13,728.0	13,728.0	12,802.0	
24	Utilities and Communication Services	-	11,587.0	4,080.0	4,050.0	4,670.0	
25	Use of Goods and Services	-	31,933.0	13,416.0	12,992.0	7,187.0	
31	Land and Structures	-	224,000.0	-	-	-	
32	Capital Goods	-	10,087.0	4,087.0	4,087.0	3,175.0	
Total Programme 700-Electrification Services				506,339.0	124,642.0	121,796.0	114,669.0

Sub Programme 20-Licensing and Inspection

Activity 0005-Direction and Administration

21	Compensation of Employees	-	52,253.0	53,370.0	50,986.0	50,986.0	
22	Travel Expenses and Subsistence	-	31,224.0	31,224.0	31,224.0	31,224.0	
23	Rental of Property and Machinery	-	13,291.0	13,048.0	13,048.0	12,122.0	
24	Utilities and Communication Services	-	6,067.0	3,960.0	3,930.0	4,430.0	
25	Use of Goods and Services	-	15,916.0	11,546.0	11,546.0	5,505.0	
32	Capital Goods	-	4,087.0	4,087.0	4,087.0	3,175.0	
Total Activity 0005-Direction and Administration				122,838.0	117,235.0	114,821.0	107,442.0

This activity is concerned with administering the provision of the Electric Lighting Act. The main responsibility of the Electricity Division is to undertake inspections of all electrical installations throughout Jamaica to ensure that safety standards are met. The Division aims to conduct approximately 34,000 inspections during 2015/2016.

Activity 2602-Board of Examiners

21	Compensation of Employees	-	4,393.0	4,286.0	4,278.0	4,174.0	
22	Travel Expenses and Subsistence	-	451.0	451.0	451.0	451.0	
23	Rental of Property and Machinery	-	437.0	680.0	680.0	680.0	
24	Utilities and Communication Services	-	120.0	120.0	120.0	240.0	
25	Use of Goods and Services	-	3,446.0	1,870.0	1,446.0	1,682.0	
Total Activity 2602-Board of Examiners				8,847.0	7,407.0	6,975.0	7,227.0

The provisions made under this activity will enable the following services to be undertaken:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of complaints, malpractice and misconduct in the electrical wiring trade of licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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- 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.

Activity 2617-Rural Electrification Programme

21	Compensation of Employees	-	99,574.0	-	-	-
22	Travel Expenses and Subsistence	-	26,472.0	-	-	-
23	Rental of Property and Machinery	-	637.0	-	-	-
24	Utilities and Communication Services	-	5,400.0	-	-	-
25	Use of Goods and Services	-	12,571.0	-	-	-
31	Land and Structures	-	224,000.0	-	-	-
32	Capital Goods	-	6,000.0	-	-	-
Total Activity 2617-Rural Electrification Programme		-	374,654.0	-	-	-

The Rural Electrification Programme is transforming from a conventional energy facilitator to one that offers a multiplicity of energy solutions. The re-branded company is known as National Energy Solutions (NESol). NESol will play a critical role in the roll out of renewable energy solutions and energy conservation programmes throughout the country, over the next five years. For 2015/2016, the company aims to:

- Construct 30 km of pole line extensions in 10 parishes;
- Wire 1,000 houses to facilitate formal electricity contracts for the JPS; and
- Develop the company's website and upgrade its ICT infrastructure.

Income of **\$230.0m** is projected during the 2015/2016 financial year. **\$100.0m** of this amount is supported by the Petroleum Corporation of Jamaica. This activity was previously reflected under Head 5600A.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	65,183.0	61,125.0	60,675.0	60,073.0
01 0005 Direction and Administration	-	65,183.0	61,125.0	60,675.0	60,073.0
03 Technical Administration	-	117,988.0	117,779.0	90,796.0	74,888.0
03 0945 Grant to the Jamaica Bauxite Institute	-	26,000.0	26,000.0	-	-
03 2303 Inspection of Mines and Quarries	-	38,073.0	37,366.0	37,366.0	34,741.0
03 2306 Quarry Zoning	-	4,080.0	3,075.0	3,075.0	-
03 2307 Metallic Minerals Exploration	-	1,880.0	4,300.0	4,300.0	-
03 2308 Non-Metallic Minerals Exploration	-	2,288.0	3,080.0	3,080.0	-
03 2309 Geological and Geotechnical Assessments	-	45,667.0	43,958.0	42,975.0	40,147.0
Total Programme 578-Geological, Geotechnical Regulatory Services	-	183,171.0	178,904.0	151,471.0	134,961.0

Analysis of Expenditure					
21	Compensation of Employees	-	92,709.0	91,808.0	88,737.0
22	Travel Expenses and Subsistence	-	27,155.0	27,297.0	21,315.0
23	Rental of Property and Machinery	-	1,721.0	1,671.0	510.0
24	Utilities and Communication Services	-	12,430.0	8,329.0	9,000.0
25	Use of Goods and Services	-	19,931.0	19,809.0	14,229.0
30	Grants and Contributions	-	26,000.0	26,000.0	-
32	Capital Goods	-	3,225.0	3,990.0	1,170.0
Total Programme 578-Geological, Geotechnical Regulatory Services		-	183,171.0	178,904.0	151,471.0

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. The Mines and Geology Division is responsible for ensuring that the revenue (royalty and quarry tax) payable on all minerals and quarry materials sold or otherwise disposed are assessed and collected in a timely manner.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	37,760.0	37,641.0	36,723.0
22	Travel Expenses and Subsistence	-	6,678.0	6,336.0	5,785.0
23	Rental of Property and Machinery	-	410.0	410.0	410.0
24	Utilities and Communication Services	-	7,784.0	5,743.0	6,100.0
25	Use of Goods and Services	-	11,051.0	10,995.0	10,855.0
32	Capital Goods	-	1,500.0	-	200.0
Total Activity 0005-Direction and Administration		-	65,183.0	61,125.0	60,675.0

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**.

Sub Programme 03-Technical Administration



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0945-Grant to the Jamaica Bauxite Institute

30	Grants and Contributions	-	26,000.0	26,000.0	-	-
Total Activity 0945-Grant to the Jamaica Bauxite Institute		-	26,000.0	26,000.0	-	-

The provision is a grant to the Jamaica Bauxite Institute for the Bauxite Community Development Programme.

Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	25,165.0	24,552.0	24,552.0	23,383.0
22	Travel Expenses and Subsistence	-	12,028.0	12,028.0	12,028.0	10,168.0
25	Use of Goods and Services	-	880.0	786.0	786.0	950.0
32	Capital Goods	-	-	-	-	240.0
Total Activity 2303-Inspection of Mines and Quarries		-	38,073.0	37,366.0	37,366.0	34,741.0

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	650.0	650.0	-
22	Travel Expenses and Subsistence	-	240.0	490.0	490.0	-
23	Rental of Property and Machinery	-	775.0	775.0	775.0	-
25	Use of Goods and Services	-	990.0	990.0	990.0	-
32	Capital Goods	-	1,425.0	170.0	170.0	-
Total Activity 2306-Quarry Zoning		-	4,080.0	3,075.0	3,075.0	-

The objective of this project is to regulate and control the quarrying of sand, limestone, aggregate among others in order to avoid unlawful destruction of the environment. The provision for this year is for continuation of the programme to establish quarry zones in close proximity to demand centres for aggregates, for building and construction purposes.

Activity 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	400.0	150.0	150.0	-
22	Travel Expenses and Subsistence	-	200.0	235.0	235.0	-
23	Rental of Property and Machinery	-	110.0	60.0	60.0	-
24	Utilities and Communication Services	-	60.0	-	-	-
25	Use of Goods and Services	-	1,110.0	1,355.0	1,355.0	-
32	Capital Goods	-	-	2,500.0	2,500.0	-
Total Activity 2307-Metallic Minerals Exploration		-	1,880.0	4,300.0	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 grade one potential;
- Generate the metallic minerals database of the island with a special emphasis on its application to agriculture, health, epidemiology and environmental management and



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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- Promote and encourage investment in the non-bauxite metallic mineral sector.

Activity 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	395.0	145.0	145.0	-
22	Travel Expenses and Subsistence	-	180.0	379.0	379.0	-
23	Rental of Property and Machinery	-	120.0	120.0	120.0	-
24	Utilities and Communication Services	-	191.0	191.0	191.0	-
25	Use of Goods and Services	-	1,102.0	1,645.0	1,645.0	-
32	Capital Goods	-	300.0	600.0	600.0	-
Total Activity 2308-Non-Metallic Minerals Exploration		-	2,288.0	3,080.0	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.

Activity 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	28,339.0	28,670.0	27,687.0	28,631.0
22	Travel Expenses and Subsistence	-	7,829.0	7,829.0	7,829.0	5,362.0
23	Rental of Property and Machinery	-	306.0	306.0	306.0	100.0
24	Utilities and Communication Services	-	4,395.0	2,395.0	2,395.0	2,900.0
25	Use of Goods and Services	-	4,798.0	4,038.0	4,038.0	2,424.0
32	Capital Goods	-	-	720.0	720.0	730.0
Total Activity 2309-Geological and Geotechnical Assessments		-	45,667.0	43,958.0	42,975.0	40,147.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
13	Technical Administration	-	20,810.0	18,128.0	17,978.0	24,118.0
13	2240 Directorate of Communications	-	20,810.0	18,128.0	17,978.0	24,118.0
Total Programme 001-Executive Direction and Administration			20,810.0	18,128.0	17,978.0	24,118.0

Analysis of Expenditure						
21	Compensation of Employees	-	13,598.0	13,416.0	13,266.0	12,942.0
22	Travel Expenses and Subsistence	-	3,587.0	3,587.0	3,587.0	3,869.0
24	Utilities and Communication Services	-	125.0	125.0	125.0	150.0
25	Use of Goods and Services	-	3,500.0	1,000.0	1,000.0	7,157.0
Total Programme 001-Executive Direction and Administration			20,810.0	18,128.0	17,978.0	24,118.0

Sub Programme 13-Technical Administration

Activity 2240-Directorate of Communications

21	Compensation of Employees	-	13,598.0	13,416.0	13,266.0	12,942.0
22	Travel Expenses and Subsistence	-	3,587.0	3,587.0	3,587.0	3,869.0
24	Utilities and Communication Services	-	125.0	125.0	125.0	150.0
25	Use of Goods and Services	-	3,500.0	1,000.0	1,000.0	7,157.0
Total Activity 2240-Directorate of Communications			20,810.0	18,128.0	17,978.0	24,118.0

This activity is responsible for monitoring and coordinating the postal and telecommunication programmes.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Secondary Schools	-	81,938.0	84,805.0	82,148.0	90,260.0
25	2263 E-Learning Project	-	81,938.0	84,805.0	82,148.0	90,260.0
Total Programme 254-Technical and Vocational Education			81,938.0	84,805.0	82,148.0	90,260.0

Analysis of Expenditure						
21	Compensation of Employees	-	50,791.0	50,418.0	49,552.0	48,046.0
22	Travel Expenses and Subsistence	-	6,800.0	8,249.0	8,249.0	8,249.0
23	Rental of Property and Machinery	-	4,793.0	4,793.0	4,793.0	4,980.0
24	Utilities and Communication Services	-	700.0	700.0	700.0	1,070.0
25	Use of Goods and Services	-	18,854.0	20,645.0	18,854.0	20,752.0
32	Capital Goods	-	-	-	-	7,163.0
Total Programme 254-Technical and Vocational Education			81,938.0	84,805.0	82,148.0	90,260.0

Sub Programme 25-Secondary Schools

Activity 2263-E-Learning Project

21	Compensation of Employees	-	50,791.0	50,418.0	49,552.0	48,046.0
22	Travel Expenses and Subsistence	-	6,800.0	8,249.0	8,249.0	8,249.0
23	Rental of Property and Machinery	-	4,793.0	4,793.0	4,793.0	4,980.0
24	Utilities and Communication Services	-	700.0	700.0	700.0	1,070.0
25	Use of Goods and Services	-	18,854.0	20,645.0	18,854.0	20,752.0
32	Capital Goods	-	-	-	-	7,163.0
Total Activity 2263-E-Learning Project			81,938.0	84,805.0	82,148.0	90,260.0

The provision is to meet the administrative cost of the agency in executing its mandate of propagating information and communications technology throughout the society, particularly within the educational institutions.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02	Planning and Development		-	20,483.0	3,508.0	3,483.0	3,513.0
02	2124	National Commission on Science and Technology	-	20,483.0	3,508.0	3,483.0	3,513.0
25	Grants to Scientific Research Council		-	410,337.0	360,501.0	358,213.0	374,464.0
25	0005	Direction and Administration	-	113,033.0	94,396.0	92,744.0	95,492.0
25	2116	Promotion and Distribution of Products	-	23,869.0	23,939.0	23,870.0	27,268.0
25	2119	Information Services	-	66,686.0	57,050.0	56,974.0	56,619.0
25	2120	Process Development	-	99,447.0	90,360.0	90,126.0	96,117.0
25	2121	Product Research and Development	-	107,302.0	94,756.0	94,499.0	98,968.0
26	The International Centre for Environmental and Nuclear Sciences		-	71,866.0	80,161.0	78,823.0	72,178.0
26	2115	Grant for Research Administration	-	71,866.0	80,161.0	78,823.0	72,178.0
Total Programme 003-Research and Development				502,686.0	444,170.0	440,519.0	450,155.0

Analysis of Expenditure						
21	Compensation of Employees	-	314,323.0	298,171.0	296,865.0	295,833.0
22	Travel Expenses and Subsistence	-	39,557.0	39,672.0	39,672.0	40,071.0
23	Rental of Property and Machinery	-	48.0	545.0	545.0	602.0
24	Utilities and Communication Services	-	37,598.0	20,441.0	19,242.0	22,092.0
25	Use of Goods and Services	-	109,446.0	76,688.0	75,542.0	73,257.0
30	Grants and Contributions	-	395.0	-	-	1,191.0
32	Capital Goods	-	1,319.0	8,653.0	8,653.0	17,109.0
Total Programme 003-Research and Development		-	502,686.0	444,170.0	440,519.0	450,155.0

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 **\$69.855m** for the 2015/2016 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	-	13,753.0	1,778.0	1,753.0	1,710.0
22	Travel Expenses and Subsistence	-	785.0	785.0	785.0	985.0
24	Utilities and Communication Services	-	175.0	175.0	175.0	175.0
25	Use of Goods and Services	-	5,770.0	770.0	770.0	343.0
32	Capital Goods	-	-	-	-	300.0
Total Activity 2124-National Commission on Science and Technology			20,483.0	3,508.0	3,483.0	3,513.0

This allocation is to meet the operational costs of the Commission. This activity is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.

Sub Programme 25-Grants to Scientific Research Council



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 0005-Direction and Administration						
21	Compensation of Employees	-	66,605.0	65,706.0	65,706.0	67,103.0
22	Travel Expenses and Subsistence	-	8,904.0	9,019.0	9,019.0	9,046.0
23	Rental of Property and Machinery	-	-	26.0	26.0	200.0
24	Utilities and Communication Services	-	7,688.0	3,918.0	3,215.0	4,201.0
25	Use of Goods and Services	-	29,199.0	15,414.0	14,465.0	13,261.0
30	Grants and Contributions	-	324.0	-	-	1,151.0
32	Capital Goods	-	313.0	313.0	313.0	530.0
Total Activity 0005-Direction and Administration		-	113,033.0	94,396.0	92,744.0	95,492.0

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 **\$22.478m** is projected during the 2015/16 financial year.

Activity 2116-Promotion and Distribution of Products

21	Compensation of Employees	-	15,389.0	15,014.0	15,014.0	17,960.0
22	Travel Expenses and Subsistence	-	3,377.0	3,377.0	3,377.0	3,377.0
24	Utilities and Communication Services	-	915.0	652.0	652.0	861.0
25	Use of Goods and Services	-	4,117.0	4,896.0	4,827.0	4,948.0
30	Grants and Contributions	-	71.0	-	-	40.0
32	Capital Goods	-	-	-	-	82.0
Total Activity 2116-Promotion and Distribution of Products		-	23,869.0	23,939.0	23,870.0	27,268.0

This activity is responsible for the promotion of the products and services of the Council through its promotional arm Marketech. Income of **\$1m** is projected during the 2015/2016 financial year.

Activity 2119-Information Services

21	Compensation of Employees	-	38,203.0	37,960.0	37,960.0	37,034.0
22	Travel Expenses and Subsistence	-	6,790.0	6,790.0	6,790.0	6,790.0
23	Rental of Property and Machinery	-	-	-	-	390.0
24	Utilities and Communication Services	-	6,619.0	2,574.0	2,574.0	2,755.0
25	Use of Goods and Services	-	14,774.0	7,773.0	7,697.0	7,697.0
32	Capital Goods	-	300.0	1,953.0	1,953.0	1,953.0
Total Activity 2119-Information Services		-	66,686.0	57,050.0	56,974.0	56,619.0

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 **\$9.773m** is projected during the 2015/2016 financial year.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2120-Process Development

21	Compensation of Employees	-	50,182.0	49,915.0	49,915.0	48,698.0
22	Travel Expenses and Subsistence	-	8,373.0	8,373.0	8,373.0	8,373.0
23	Rental of Property and Machinery	-	24.0	-	-	12.0
24	Utilities and Communication Services	-	17,406.0	7,914.0	7,666.0	8,654.0
25	Use of Goods and Services	-	23,462.0	21,378.0	21,392.0	22,495.0
32	Capital Goods	-	-	2,780.0	2,780.0	7,885.0
Total Activity 2120-Process Development		-	99,447.0	90,360.0	90,126.0	96,117.0

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 **\$28.490m** is projected during the 2015/2016 financial year.

Activity 2121-Product Research and Development

21	Compensation of Employees	-	71,627.0	65,534.0	65,534.0	63,936.0
22	Travel Expenses and Subsistence	-	6,040.0	6,040.0	6,040.0	6,040.0
23	Rental of Property and Machinery	-	24.0	-	-	-
24	Utilities and Communication Services	-	4,276.0	4,524.0	4,276.0	4,624.0
25	Use of Goods and Services	-	25,129.0	18,051.0	18,042.0	19,229.0
32	Capital Goods	-	206.0	607.0	607.0	5,139.0
Total Activity 2121-Product Research and Development		-	107,302.0	94,756.0	94,499.0	98,968.0

This activity focuses on research in the following:

- Analytical microbiological services in the areas of water, waste water and food;
- Tissue culture;
- Development of natural products for the wellness industry; and
- Food product research and development.

Income of **\$8.114m** is projected during 2015/2016.

Sub Programme 26-The International Centre for Environmental and Nuclear Sciences



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2115-Grant for Research Administration

21	Compensation of Employees	-	58,564.0	62,264.0	60,983.0	59,392.0
22	Travel Expenses and Subsistence	-	5,288.0	5,288.0	5,288.0	5,460.0
23	Rental of Property and Machinery	-	-	519.0	519.0	-
24	Utilities and Communication Services	-	519.0	684.0	684.0	822.0
25	Use of Goods and Services	-	6,995.0	8,406.0	8,349.0	5,284.0
32	Capital Goods	-	500.0	3,000.0	3,000.0	1,220.0
Total Activity 2115-Grant for Research Administration		-	71,866.0	80,161.0	78,823.0	72,178.0

The budgetary allocation provides funding for the administrative and operational expenses necessary for the centre to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes.

Major goals can be summarized as:

- 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	27,850.0	26,763.0	26,763.0	29,995.0
01 2305 Grant to the University of the West Indies for Seismic Research	-	27,850.0	26,763.0	26,763.0	29,995.0
Total Programme 576-Geological and Geo-Technical Services	-	27,850.0	26,763.0	26,763.0	29,995.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,675.0	21,588.0	21,588.0	21,061.0
22	Travel Expenses and Subsistence	-	2,580.0	2,580.0	2,580.0	2,580.0
24	Utilities and Communication Services	-	225.0	225.0	225.0	350.0
25	Use of Goods and Services	-	2,370.0	2,370.0	2,370.0	2,570.0
32	Capital Goods	-	2,000.0	-	-	3,434.0
Total Programme 576-Geological and Geo-Technical Services		-	27,850.0	26,763.0	26,763.0	29,995.0

This programme facilitates:

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	-	20,675.0	21,588.0	21,588.0	21,061.0
22	Travel Expenses and Subsistence	-	2,580.0	2,580.0	2,580.0	2,580.0
24	Utilities and Communication Services	-	225.0	225.0	225.0	350.0
25	Use of Goods and Services	-	2,370.0	2,370.0	2,370.0	2,570.0
32	Capital Goods	-	2,000.0	-	-	3,434.0
	Total Activity 2305-Grant to the University of the West Indies for Seismic Research	-	27,850.0	26,763.0	26,763.0	29,995.0

The provision under this activity is to meet the operational cost of the Earthquake Unit located at the Mona campus of the University of the West Indies. The unit, through the Jamaica Telemetered Network of Seismograph Stations 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 Earthquake Unit (EU) to continue its scientific activities during 2015/2016. 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;



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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d. Contribution of information to guide the National Building Code.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs						
04 Fuel and Energy		-	-	231,120.0	156,320.0	143,293.0
04 700	Electrification Services	-	-	231,120.0	156,320.0	143,293.0
05 Mining, Manufacturing and Construction		-	-	-	-	16,014.0
05 576	Geological and Geo-Technical Services	-	-	-	-	16,014.0
12 Telecommunication Services		-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
12 254	Technical and Vocational Education	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
Total Function 04-Economic Affairs		-	950,000.0	1,802,590.0	1,727,790.0	491,906.0
Total Budget 2 - Capital A		-	950,000.0	1,802,590.0	1,727,790.0	491,906.0
Less Appropriations In Aid		-	700,000.0	1,205,590.0	1,130,790.0	174,681.0
Net Total Budget 2 - Capital A		-	250,000.0	597,000.0	597,000.0	317,225.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	84,942.0	84,942.0	75,495.0
22	Travel Expenses and Subsistence	-	-	26,472.0	26,472.0	19,960.0
23	Rental of Property and Machinery	-	-	615.0	615.0	1,620.0
24	Utilities and Communication Services	-	-	5,400.0	5,400.0	2,522.0
25	Use of Goods and Services	-	-	12,571.0	12,571.0	23,050.0
30	Grants and Contributions	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
31	Land and Structures	-	-	101,120.0	26,320.0	32,100.0
32	Capital Goods	-	-	-	-	4,560.0
Total Budget 02-Capital A		-	950,000.0	1,802,590.0	1,727,790.0	491,906.0
Less Appropriations In Aid		-	700,000.0	1,205,590.0	1,130,790.0	174,681.0
Net Total Budget 02-Capital A		-	250,000.0	597,000.0	597,000.0	317,225.0

This budget provides for the capital expenditure of the Ministry, financed from local resources.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Rural Electrification	-	-	231,120.0	156,320.0	143,293.0
21	9148 Rural Electrification Programme	-	-	231,120.0	156,320.0	143,293.0
Total Programme 700-Electrification Services		-	-	231,120.0	156,320.0	143,293.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	84,942.0	84,942.0	74,266.0
22	Travel Expenses and Subsistence	-	-	26,472.0	26,472.0	18,315.0
23	Rental of Property and Machinery	-	-	615.0	615.0	480.0
24	Utilities and Communication Services	-	-	5,400.0	5,400.0	2,000.0
25	Use of Goods and Services	-	-	12,571.0	12,571.0	16,132.0
31	Land and Structures	-	-	101,120.0	26,320.0	32,100.0
Total Programme 700-Electrification Services		-	-	231,120.0	156,320.0	143,293.0



2015-2016 Jamaica Budget

Head 5600A - Ministry of Science,
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**Head 5600A - Ministry of Science, Technology, Energy and
Mining**
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 05 - Mining, Manufacturing and Construction
Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
13	Technical Administration		-	-	-	-	16,014.0
13	2306	Quarry Zoning	-	-	-	-	3,346.0
13	2307	Metallic Minerals Exploration	-	-	-	-	2,968.0
13	2308	Non-Metallic Minerals Exploration	-	-	-	-	2,700.0
13	2309	Geological and Geotechnical Assessments	-	-	-	-	7,000.0
Total Programme 576-Geological and Geo-Technical Services			-	-	-	-	16,014.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	1,229.0
22	Travel Expenses and Subsistence	-	-	-	1,645.0
23	Rental of Property and Machinery	-	-	-	1,140.0
24	Utilities and Communication Services	-	-	-	522.0
25	Use of Goods and Services	-	-	-	6,918.0
32	Capital Goods	-	-	-	4,560.0
Total Programme 576-Geological and Geo-Technical Services		-	-	-	16,014.0



2015-2016 Jamaica Budget

Head 5600A - Ministry of Science,
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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25 Secondary Schools	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
25 2263 E-Learning Project	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
Total Programme 254-Technical and Vocational Education	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0

Analysis of Expenditure					
30 Grants and Contributions	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
Total Programme 254-Technical and Vocational Education	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0

Sub Programme 25-Secondary Schools

Project 2263-E-Learning Project

30 Grants and Contributions	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0
Total Project 2263-E-Learning Project	-	950,000.0	1,571,470.0	1,571,470.0	332,599.0

The e-Learning Jamaica Company Limited will continue to implement two (2) projects in the 2015/16 financial year. The projects are: **Technology Infrastructure and Support Services to the Ministry of Education (\$250m)** and the **Tablets in School Project (\$700m)**. The provision for the Tablets in Schools project is supported by USF. The allocations under this activity are to support these projects. The respective project summaries are shown below:

PROJECT SUMMARY

1. PROJECT TITLE: Technology Infrastructure and Support Services

2. PROJECT OBJECTIVE(S):

To provide maintenance and support services to the Ministry of Education (MoE) for the project interventions provided under the e-Learning High School project. The support is provided to allow the MoE to develop the necessary capabilities. The services include equipment maintenance and replacement, continued teacher training and professional development and other support services in order to ensure sustainability of the project interventions.

3. PROJECT COST: J\$ (000)

\$250,000.0

4. FUNDING SOURCE: Consolidated Fund

5. IMPLEMENTING AGENCY: e-Learning Jamaica Company Limited



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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6. ANTICIPATED TARGETS for FY 2015/2016

- Management and provision of access to the CREM;
- Administration of Grade 7 and Grade 9 tests in June 2015;
- Equipment maintenance, upgrading and replacement through outsourced services;
- Support services to school system administrators;
- Provision of Microsoft Office products through PIL agreement;
- Insurance coverage for all equipment;
- Training of 30 new systems administrators and refresh training for others;
- Technology integration training for 2,000 teachers;
- Client support/help desk services;
- Audit and inventory maintenance services;
- Onsite professional development, intervention support;

7. OBJECT CLASSIFICATION (J\$'000)

Object Head		Estimates 2015/2016
30	Grants and Contributions	250,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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PROJECT SUMMARY

1. PROJECT TITLE: Tablets in School Pilot

2. PROJECT OBJECTIVE(S):

To utilize tablet computer devices to increase learning opportunities for students. The initial pilot project provided android tablet devices to students and teachers in 38 institutions free of cost. The extension will be implemented in 25 additional institutions and will test other tablet environments such as Microsoft, Apple, and Google.

3. PROJECT COST: (J\$'000)

1,400,000.0

4. FUNDING SOURCE: Universal Service Fund

5. IMPLEMENTING AGENCY: Ministry of Education and Ministry of Science, Technology Energy and Mining

6. ANTICIPATED TARGETS FOR FY 2015/2016:

- Implementation of project in 25 institutions island-wide;
- Distribution of approximately 17,920 tablet devices – 16,820 to students and 1,100 to teachers;
- Training of all teachers in technology integration;
- Provision of access to content to teachers and students;
- Provision of other supporting technologies to institutions that were not in the High School project;
- Baseline, formative and summative evaluations;
- Comprehensive public education programme

7. OBJECT CLASSIFICATION (J\$'000)

Object Head		Estimates 2015/2016
30	Grants and Contributions	700,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
00 001 Executive Direction and Administration	-	3,955.0	35,595.0	15,000.0	1,079.0
Total Function 01-General Public Services	-	3,955.0	35,595.0	15,000.0	1,079.0
Function 04 -Economic Affairs					
04 Fuel and Energy	-	748,834.0	599,024.0	752,163.0	513,268.0
04 701 Energy Conservation and Management	-	748,834.0	599,024.0	752,163.0	513,268.0
15 Scientific and Technological Services	-	98,914.0	33,135.0	33,135.0	-
15 003 Research and Development	-	98,914.0	33,135.0	33,135.0	-
Total Function 04-Economic Affairs	-	847,748.0	632,159.0	785,298.0	513,268.0
Total Budget 3 - Capital B	-	851,703.0	667,754.0	800,298.0	514,347.0

Analysis of Expenditure						
21	Compensation of Employees	-	77,336.0	49,782.0	49,782.0	35,820.0
22	Travel Expenses and Subsistence	-	5,159.0	3,088.0	3,088.0	3,465.0
23	Rental of Property and Machinery	-	865.0	1,609.0	1,609.0	1,141.0
24	Utilities and Communication Services	-	267.0	273.0	273.0	851.0
25	Use of Goods and Services	-	389,125.0	101,044.0	254,335.0	132,493.0
31	Land and Structures	-	-	32,958.0	32,958.0	16,514.0
32	Capital Goods	-	298,951.0	329,000.0	358,253.0	206,116.0
36	Loans	-	80,000.0	150,000.0	100,000.0	117,947.0
Total Budget 03-Capital B		-	851,703.0	667,754.0	800,298.0	514,347.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The projects to be implemented in 2015/2016 are indicated hereunder:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Security and Efficiency Enhancement Project	9353	361,202.00	International Bank for Reconstruction and Development
Energy Efficiency and Conservation Loan Programme	9372	379,832.00	Inter American Development Bank
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9400	7,800.00	Latin America and Caribbean Energy Organisation
Enhancing the ICT Regulatory Environment	9431	3,955.00	Inter-American Development Bank
Improving Innovative Capacity in the Caribbean	9450	28,914.00	African, Caribbean and Pacific Group of States (ACP Group)
Youth Employment in Digital and Creative Industries	9469	70,000.00	International Bank for Reconstruction and Development
TOTAL		851,703.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03 Technical Administration	-	3,955.0	35,595.0	15,000.0	1,079.0
03 9431 Enhancing the ICT Regulatory Environment	-	3,955.0	35,595.0	15,000.0	1,079.0
Total Programme 001-Executive Direction and Administration	-	3,955.0	35,595.0	15,000.0	1,079.0

Analysis of Expenditure						
25	Use of Goods and Services	-	3,955.0	35,595.0	15,000.0	1,079.0
	Total Programme 001-Executive Direction and Administration	-	3,955.0	35,595.0	15,000.0	1,079.0

Sub Programme 03-Technical Administration

Project 9431-Enhancing the ICT Regulatory Environment

25	Use of Goods and Services	-	3,955.0	35,595.0	15,000.0	1,079.0
	Total Project 9431-Enhancing the ICT Regulatory Environment	-	3,955.0	35,595.0	15,000.0	1,079.0

PROJECT SUMMARY

1. **PROJECT TITLE** Enhancing the ICT Regulatory Environment

2. **IMPLEMENTING AGENCY**
Ministry of Science, Technology, Energy and
Mining

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter-American Development Bank 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 **November, 2014 - September, 2015**



2015-2016 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;
 - ii. Identify any datasets and technical capabilities that may be required to implement, operationalise and maintain the system; and,
 - iii. Create interactive broadband coverage map and dashboard and to identify any additional datasets and technical capabilities that may be required for implementation, operationalisation and maintenance of the system.

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

(1) Local Component	-
(2) External Component	9,129.00
(3) Total	9,129.00

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

9,129.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

Commenced procurement of consultancy services to:

1. Review the current regulatory framework for the ICT sector and provide specific recommendations for drafting appropriate legislation for the establishment of a converged stand-alone ICT regulator;
2. Review the governance model of the existing regulator and propose an organizational structure for the establishment and implementation of a converged stand-alone ICT regulator;
3. Assess 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.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Complete consultancy services aimed at developing regulations for the ICT Sector in Jamaica. - \$3.955m

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	791.00	-	-	-
Total	791.00	-	-	-
2. External Component				
IADB Grants -	3,164.00	35,595.00	15,000.00	1,079.00
Foreign				
Total	3,164.00	35,595.00	15,000.00	1,079.00
Total (1) + (2)	3,955.00	35,595.00	15,000.00	1,079.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
001 Executive Direction and Administration	003 Technical Administration	3,955.00
Total		3,955.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	3,955.00
Total	3,955.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Energy Management		-	748,834.0	599,024.0	752,163.0	513,268.0
21	9353	Energy Security and Efficiency Enhancement Project	-	361,202.0	260,701.0	388,701.0	307,876.0
21	9372	Energy Efficiency and Conservation Loan Programme	-	379,832.0	310,000.0	337,858.0	178,401.0
21	9393	Capacity Development for Energy Efficiency and Security in Jamaica (UNDP)	-	-	2,719.0	-	4,447.0
21	9400	Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,800.0	7,499.0	7,499.0	6,000.0
Total Programme 701-Energy Conservation and Management			-	748,834.0	599,024.0	752,163.0	513,268.0

Analysis of Expenditure							
21	Compensation of Employees	-	40,581.0	43,240.0	43,240.0	35,820.0	
22	Travel Expenses and Subsistence	-	2,233.0	700.0	700.0	3,465.0	
23	Rental of Property and Machinery	-	865.0	1,609.0	1,609.0	1,141.0	
24	Utilities and Communication Services	-	267.0	273.0	273.0	851.0	
25	Use of Goods and Services	-	328,992.0	53,365.0	227,251.0	131,414.0	
31	Land and Structures	-	-	32,958.0	32,958.0	16,514.0	
32	Capital Goods	-	295,896.0	316,879.0	346,132.0	206,116.0	
36	Loans	-	80,000.0	150,000.0	100,000.0	117,947.0	
Total Programme 701-Energy Conservation and Management			-	748,834.0	599,024.0	752,163.0	513,268.0

Sub Programme 21-Energy Management

Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	11,070.0	10,462.0	10,462.0	10,807.0
22	Travel Expenses and Subsistence	-	1,933.0	-	-	1,683.0
23	Rental of Property and Machinery	-	-	775.0	775.0	-
24	Utilities and Communication Services	-	42.0	42.0	42.0	36.0
25	Use of Goods and Services	-	268,157.0	15,464.0	193,464.0	90,737.0
31	Land and Structures	-	-	32,958.0	32,958.0	16,514.0
32	Capital Goods	-	-	51,000.0	51,000.0	70,152.0
36	Loans	-	80,000.0	150,000.0	100,000.0	117,947.0
Total Project 9353-Energy Security and Efficiency Enhancement Project			-	361,202.0	260,701.0	388,701.0
						307,876.0

Funding under this project is allocated as follows:

- Ministry of Science, Technology, Energy and Mining - \$281.202m
- Development Bank of Jamaica - \$80.000m

PROJECT SUMMARY

1. PROJECT TITLE Energy Security and Efficiency Enhancement Project



2015-2016 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

2. IMPLEMENTING AGENCY

Petroleum Corporation of Jamaica
Office of Utilities Regulation
Development Bank of Jamaica
Bureau of Standards Jamaica
Ministry of Science, Technology, Energy and
Mining

3. FUNDING AGENCY

International Bank for Reconstruction
and Development

PROJECT AGREEMENT NO
8007-JM

4. OBJECTIVES OF THE PROJECT

1. To promote private sector investment in the energy sector by updating the regulatory framework, preparing projects for investment decisions and increasing the contribution of renewable energy in electricity;
2. To improve energy efficiency and security in key areas of the economy, including implementation of fuel diversification through development of the gas strategy and fuel switching; and,
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

June, 2011 - December, 2015

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

(1) Local Component	
Total	-
(2) External Component	
IBRD Loan - Foreign	1,286,550.00
Total	1,286,550.00
Total (1) + (2)	1,286,550.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. to strengthen the energy sector regulatory framework and capacity of the key institutions particularly the ministry responsible for the energy sector, MSTEM, and the regulatory agency – OUR;
2. to promote greater use of renewable energy sources;
3. to enhance Jamaica's energy efficiency potential by testing/labeling electrical appliance for energy efficiency, proposing efficiency standards and informing consumers;
4. to support private sector investment in renewable energy and energy efficiency.



2015-2016 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

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

(1) Local Component	2,369.00
(2) External Component	624,783.00
(3) Total	627,152.00

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

624,783.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

Component 1

- Evaluation of bids for the 480MW bid of base load generating capacity completed. The Jamaica Public Service Company Limited (JPSCo) awarded the rights to construct 360 MW combine cycle power plant;
- Liquefied Natural Gas (LNG) workshop convened;
- Development of the Electric Power Sector Policy and Modernization of the Electric Lighting Act;
- Assessment of tariff for renewable energy and generation avoided cost;
- Preparation of a Smart Energy Roadmap for Jamaica;
- Grid Impact Analysis and Assessment for Increased Penetration of Renewable Energy;
- Development of the Legal & Regulatory Framework for the Gas Sector;
- Acquisition of power system analysis software and training of staff - acquisition and training in the use of the software completed;
- Mobilisation of carbon credit for LNG and hydro project;
- Identification and implementation of monitoring and benchmarking instruments;
- Development of a regulatory database for performance benchmarking

Component 2

- Pre-feasibility studies for five hydro power sites (phase 1) completed; feasibility studies for four sites of the five sites in progress;
- Hydro power pre-feasibility & feasibility studies (phase 2) - Procurement of consultancy for second phase in progress;
- Federal Energy Regulatory Commission (FERC) stakeholders workshop convened;
- Approximately US\$2.4 million under the Development Bank of Jamaica line of Credit disbursed to SMEs.
- Technical Management Specialist engaged by the Bureau of Standards (BSJ).

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Procure and install new Test Chamber at the Bureau of Standards (BSJ) – \$145.0m;
- Commence modification of building to accommodate the new test chamber - \$17.0m
- Refurbishment of existing test chamber at BSJ - \$17.489m;
- Procure software and test equipment for test chambers - \$17.54m;



2015-2016 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

- Commence phase 2 of the hydro pre-feasibility and feasibility studies at six (6) sites – \$68.0m;
- Continue the disbursement of funds under DBJ Line of Credit to SMEs for Energy Efficiency and Renewable Energy Projects - \$80.0m

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	1,202.00	2,518.00	2,518.00	768.00
Total	1,202.00	2,518.00	2,518.00	768.00
2. External Component				
IBRD Loan -	360,000.00	258,183.00	386,183.00	307,108.00
Foreign				
Total	360,000.00	258,183.00	386,183.00	307,108.00
Total (1) + (2)	361,202.00	260,701.00	388,701.00	307,876.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
701 Energy Conservation and Management	021 Energy Management	361,202.00
Total		361,202.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	11,070.00
22 Travel Expenses and Subsistence	1,933.00
24 Utilities and Communication Services	42.00
25 Use of Goods and Services	268,157.00
36 Loans	80,000.00
Total	361,202.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9372-Energy Efficiency and Conservation Loan Programme

21	Compensation of Employees	-	23,487.0	27,400.0	27,400.0	17,564.0
22	Travel Expenses and Subsistence	-	300.0	300.0	300.0	200.0
24	Utilities and Communication Services	-	149.0	155.0	155.0	119.0
25	Use of Goods and Services	-	60,000.0	16,398.0	15,003.0	26,755.0
32	Capital Goods	-	295,896.0	265,747.0	295,000.0	133,763.0
Total Project 9372-Energy Efficiency and Conservation Loan Programme		-	379,832.0	310,000.0	337,858.0	178,401.0

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 JA L1025-2629/OC-JA

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;



2015-2016 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	9,423.00
(2) External Component	359,665.53
(3) Total	369,088.53

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

359,666.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- 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;
- Workshops conducted with public sector entities in which building envelope retrofits have commenced;
- Procurement of Electricity Monitoring Devices for measurement and verification;
- Public Awareness Campaign launched in February 2014;
- Energy Auditors and Communications and Public Relations Consultant engaged;
- Six (6) workshops on Energy Efficiency Management in Public Building conducted;
- Memorandum of Understanding signed between the Jamaica Information Service and the MSTEM to raise awareness of the negative impact of high energy consumption and promotion of energy saving measures that are being implemented by the Government of Jamaica throughout the public sector;
- Installation of 6,647 sq m (71,548 sq. ft.) of solar control film in forty-two (42) facilities;
- Installation of 19,387 sq m (208,687 sq. ft.) of Cool Roof Solution to fourteen (14) facilities;
- Contract 95% complete – Installation of energy efficient and optimized air-conditioning solutions at four (4) facilities - Kingston Public Hospital, Jamaica Information Service, Tax Administration Department's – Donald Sangster Building and Montego Bay Revenue Service Centre;
- Two (2) of three (3) workshops on energy efficient procurement for the public services completed;
- Establishment of a database for the benchmarking and monitoring of energy consumption by each public sector entity;
- Completion of research on: Energy Efficiency Building Codes – Local and International, Solar Film Technology, Cool Roof Technology, Air-Conditioning Technology, and Lighting Technology;
- Draft contract done for air conditioning retrofitting at the Office of the Prime Minister – Devon Road, Ministry of Finance and Planning – Heroes Circle, National Blood Transfusion Service and National Public Health Laboratory;
- Draft contract done for retrofitting inefficient window/split air-conditioning system with more energy efficient ones at: Jamaica College, Edna Manley College, St. Andrew High School, Montego Bay Community College, Moneague Teachers' College, Greater Portmore Police Station, and HEART Trust/ Runaway Bay Hotel.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Implement 2 contracts to replace inefficient air-conditioning systems in 11 state institutions - \$254.94m;
- Commence the replacement of inefficient lighting in several public institutions - \$77.35m
- Continue energy saving monitoring and verification activities in the 34 institutions where the project has intervened - \$12.0m ;
- Conduct External Audit of the period of the project (April 2015 to March 2016) - \$1.2m;
- Procure contractors for the development of training, maintenance and environmental disposal manuals - \$3.657m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	9,832.00	5,053.00	3,658.00	3,274.00
Total	9,832.00	5,053.00	3,658.00	3,274.00
2. External Component				
IADB Loan -	370,000.00	304,947.00	334,200.00	175,127.00
Foreign				
Total	370,000.00	304,947.00	334,200.00	175,127.00
Total (1) + (2)	379,832.00	310,000.00	337,858.00	178,401.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
701 Energy Conservation and Management	021 Energy Management	379,832.00
Total		379,832.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	23,487.00
22 Travel Expenses and Subsistence	300.00
24 Utilities and Communication Services	149.00
25 Use of Goods and Services	60,000.00
32 Capital Goods	295,896.00
Total	379,832.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica

21	Compensation of Employees	-	6,024.0	5,378.0	5,378.0	5,217.0
23	Rental of Property and Machinery	-	865.0	822.0	822.0	182.0
24	Utilities and Communication Services	-	76.0	76.0	76.0	76.0
25	Use of Goods and Services	-	835.0	1,091.0	1,091.0	525.0
32	Capital Goods	-	-	132.0	132.0	-
Total Project 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica		-	7,800.0	7,499.0	7,499.0	6,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Establishment of OLADE's Caribbean Sub-Regional
Office in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Science, Technology, Energy and
Mining

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Latin America and Caribbean Energy
Organisation

4. **OBJECTIVES OF THE PROJECT**

To facilitate deeper integration among member countries in the Caribbean and provide greater access to products and services offered by the Latin America Energy Organization (OLADE).

5. **ORIGINAL DURATION** January, 2012 - March, 2014
FURTHER EXTENSION April, 2014 - August, 2015



2015-2016 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

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

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

(1) Local Component	
GOJ	6,551.00
Total	6,551.00
(2) External Component	
Latin America and Caribbean Energy Organisation	13,514.00
Total	13,514.00
Total (1) + (2)	20,065.00

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) nationals 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	4,282.00
(2) External Component	8,865.00
(3) Total	13,147.00

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

13,514.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Sub-regional OLADE office established and operational;
- Distributed 3,000 fluorescent light bulbs to rural communities via the Rural Electrification Programme;
- Study on distributed generation of electricity in Latin America and the Caribbean (LAC) completed;
- Final Report on Renewable Energy Observatory for LAC completed;
- National Appropriate Mitigation Actions (NAMA) workshop held.



2015-2016 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

- Commenced implementation of the NAMA project with Ministry of Water, Land, Environment and Climate Change (MWLECC);
- Public sector officials from several Ministries/Departments/Agencies (MDAs) and academia trained in five (5) courses in energy management.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following activities:

- Continue interface with Regional Energy Information System (SEIR) and Energy Database and Information Management System (EDMIS) - \$2.0m;
- Capacity Building initiative in collaboration with CARICOM related to EGHG emissions in inventory - \$3.0m;
 - Continue training initiatives under the virtual training in capacity energy (CAPEV) programme for 2015.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	2,269.00	2,044.00	2,044.00	1,180.00
Total	2,269.00	2,044.00	2,044.00	1,180.00
2. External Component				
Latin America and Caribbean Energy Organisation	5,531.00	5,455.00	5,455.00	4,820.00
Total	5,531.00	5,455.00	5,455.00	4,820.00
Total (1) + (2)	7,800.00	7,499.00	7,499.00	6,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
701 Energy Conservation and Management	021 Energy Management	7,800.00
Total		7,800.00



2015-2016 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

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

	<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21	Compensation of Employees	6,024.00
23	Rental of Property and Machinery	865.00
24	Utilities and Communication Services	76.00
25	Use of Goods and Services	835.00
Total		7,800.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03 Technical Administration	-	70,000.0	5,000.0	5,000.0	-
03 9469 Youth Employment in Digital and Creative Industries	-	70,000.0	5,000.0	5,000.0	-
25 Grants to Scientific Research Council	-	28,914.0	28,135.0	28,135.0	-
25 9450 Improving Innovative Capacity in the Caribbean	-	28,914.0	28,135.0	28,135.0	-
Total Programme 003-Research and Development	-	98,914.0	33,135.0	33,135.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	36,755.0	6,542.0	6,542.0
22	Travel Expenses and Subsistence	-	2,926.0	2,388.0	2,388.0
25	Use of Goods and Services	-	56,178.0	12,084.0	12,084.0
32	Capital Goods	-	3,055.0	12,121.0	12,121.0
Total Programme 003-Research and Development		-	98,914.0	33,135.0	33,135.0

Sub Programme 03-Technical Administration

Project 9469-Youth Employment in Digital and Creative Industries

21	Compensation of Employees	-	19,000.0	-	-
25	Use of Goods and Services	-	51,000.0	5,000.0	5,000.0
Total Project 9469-Youth Employment in Digital and Creative Industries		-	70,000.0	5,000.0	5,000.0

PROJECT SUMMARY

1. PROJECT TITLE Youth Employment in Digital and Creative Industries

2. IMPLEMENTING AGENCY Ministry of Science, Technology, Energy and Mining

3. FUNDING AGENCY International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 8405-JM

4. OBJECTIVES OF THE PROJECT

The objectives of the project are to:

- foster youth entrepreneurship in the digital and animation industries;
- develop the animation industry in Jamaica.

In order to achieve this, the project will focus on four (4) primary components as follows:

- training and capacity building for potential animators and the development of an animation policy;
- establishment of a Caribbean digital and animation hub to strengthen the digital and animation ecosystem;
- developing a mechanism for access to capital for youth entrepreneurs; and,
- provision of access to capital for scientific inventions with digital and commercial application and the strengthening of policies related to science, technology and innovation.



2015-2016 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

5. ORIGINAL DURATION	September, 2014	- August, 2019
FURTHER EXTENSION		
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)		
	(1) Local Component Total	-
	(2) External Component IBRD Loan - Foreign Total	2,180,000.00
	Total (1) + (2)	2,180,000.00
7. PHYSICAL TARGETS INITIALLY ENVISAGED		
	<ul style="list-style-type: none"> Establish Project Implementation Unit (PIU) infrastructure; acquire licenses and maintenance agreements for 2D and 3D workstations; conduct training and workshop sessions on access to finance for youth; train 2,500 persons in 2D and 300 in 3D Animation; host Digital Jam and Kingst00n festival; procure consultancy services to support the establishment of training in Tech Start-Up companies; establish Start-Up Jamaica Innovation Hub to nurture the local tech-entrepreneurship industry; establish angel investor network and government sidecar fund. 	
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 2015-2016		
	This includes the following major activities:	
	<ul style="list-style-type: none"> Purchase of 190 computers, 385 tablets, 335 2D software licenses and 40 software upgrade for animation labs - \$24.616m; Procure consultancy services for (i) animation training programmes and (ii) development of "Digital Jam" and "Kingst00n" yearly events - \$11.50m 	



2015-2016 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

- Procure consultancy services to conduct background studies to guide the development of an Animation Industry Policy and Science Technology and Innovation (STI) Policy in Jamaica - \$7.475m;
- Engage qualified consultants to manage the Startup Jamaica Technology Hub - \$22.37m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	500.00	-	-	-
Total	500.00	-	-	-
2. External Component				
IBRD Loan - Foreign	69,500.00	5,000.00	5,000.00	-
Total	69,500.00	5,000.00	5,000.00	-
Total (1) + (2)	70,000.00	5,000.00	5,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
003 Research and Development	003 Technical Administration	70,000.00
Total		70,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	19,000.00
25 Use of Goods and Services	51,000.00
Total	70,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 25-Grants to Scientific Research Council

Project 9450-Improving Innovative Capacity in the Caribbean

21	Compensation of Employees	-	17,755.0	6,542.0	6,542.0	-
22	Travel Expenses and Subsistence	-	2,926.0	2,388.0	2,388.0	-
25	Use of Goods and Services	-	5,178.0	7,084.0	7,084.0	-
32	Capital Goods	-	3,055.0	12,121.0	12,121.0	-
Total Project 9450-Improving Innovative Capacity in the Caribbean		-	28,914.0	28,135.0	28,135.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Improving Innovative Capacity in the Caribbean

2. **IMPLEMENTING AGENCY** Scientific Research Council

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
African, Caribbean and Pacific Group of
States (ACP Group)

4. **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) and specifically in science education as an enabler for poverty reduction, growth and socio-economic development of Caribbean countries.

5. **ORIGINAL DURATION** January, 2014 - December, 2016
FURTHER EXTENSION

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

(1) Local Component	
GOJ	15,046.00
Total	15,046.00
(2) External Component	
ACP Group	94,681.00
Total	94,681.00
Total (1) + (2)	109,727.00



2015-2016 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- conduct an in-depth analysis and evaluation 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; and,
- upgrade science centres.

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

(1) Local Component	-
(2) External Component	9,384.00
(3) Total	9,384.00

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

36,214.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Review of 2011 to 2013 examination reports for identified CSEC science subjects completed;
- Data for all surveyed schools entered using the Statistical Package for Social Sciences (SPSS) and is being analysed;
- Final eight (8) schools for project intervention selected and are as follows: Seaward Primary & Junior High (Kingston), Hartlands Primary (St. Catherine), Bull Bay All Age (St. Andrew), Windsor Castle All Age (Portland), Yallahs High (St. Thomas), Islington High (St. Mary), Carron Hall High (St. Mary), Greater Portmore High (St. Catherine);
- Senior Experts and Resource Persons participated in Summer Camps in Trinidad at the National Institute of Higher Education, Research, Science and Technology (NIHERST) [INVOCAB project partner]. Information obtained and experiences gained will be used to plan local camps;
- Senior Experts, Project Manager and a Resource Person participated in Innovation Week (November 2014) at the Technical University of Dresden (Germany). Information obtained during the week will be used to plan teacher workshops and Innovation Competition activities;
- Technical assistance given to Grace Kennedy Limited in the set up of STEM Centre in Parade Gardens.



2015-2016 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 2015-2016

This includes the following major activities:

- In-service training to be provided to approximately 15 teachers of science in each of the eight schools identified - \$4m
 - Host three teacher training workshops;
First draft of new curriculum presented to the Ministry of Education (MOE) by October 2015.
- Upgrade the science labs in each of the eight schools; provision of microscopes, measuring cylinder, science activity kits and computers - \$5m
- Incorporation of non-traditional methods of teaching and learning science via, science clubs, summer camps and innovation competitions - \$6m
 - Host one student summer camp;
 - Conduct public relations activities.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	479.00	3,000.00	3,000.00	-
Total	479.00	3,000.00	3,000.00	-
2. External Component				
ACP Group	28,435.00	25,135.00	25,135.00	-
Total	28,435.00	25,135.00	25,135.00	-
Total (1) + (2)	28,914.00	28,135.00	28,135.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
003 Research and Development	025 Grants to Scientific Research Council	28,914.00
Total		28,914.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	17,755.00
22 Travel Expenses and Subsistence	2,926.00
25 Use of Goods and Services	5,178.00
32 Capital Goods	3,055.00
Total	28,914.00



2015-2016 Jamaica Budget

Head 5639 - Post and Telecommunications Department

\$'000

Head 5639 - Post and Telecommunications Department
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
11 Postal Services	-	2,169,553.0	2,026,819.0	1,906,278.0	2,010,492.0
11 002 Training	-	13,118.0	16,091.0	16,091.0	17,882.0
11 004 Regional and International Cooperation	-	3,084.0	-	-	7,930.0
11 555 Postal Services	-	2,153,351.0	2,010,728.0	1,890,187.0	1,984,680.0
Total Function 04-Economic Affairs	-	2,169,553.0	2,026,819.0	1,906,278.0	2,010,492.0
Total Budget 1 - Recurrent	-	2,169,553.0	2,026,819.0	1,906,278.0	2,010,492.0
Less Appropriations In Aid	-	688,463.0	424,000.0	360,000.0	370,000.0
Net Total Budget 1 - Recurrent	-	1,481,090.0	1,602,819.0	1,546,278.0	1,640,492.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,240,840.0	1,336,028.0	1,306,028.0	1,377,071.0
22	Travel Expenses and Subsistence	-	79,829.0	76,523.0	76,523.0	71,064.0
23	Rental of Property and Machinery	-	14,219.0	12,500.0	12,500.0	13,570.0
24	Utilities and Communication Services	-	126,987.0	130,241.0	94,830.0	94,840.0
25	Use of Goods and Services	-	690,525.0	463,277.0	408,147.0	440,887.0
29	Awards and Social Assistance	-	5,150.0	5,185.0	5,185.0	130.0
30	Grants and Contributions	-	3,084.0	-	-	7,930.0
32	Capital Goods	-	8,919.0	3,065.0	3,065.0	5,000.0
	Total Budget 01-Recurrent	-	2,169,553.0	2,026,819.0	1,906,278.0	2,010,492.0
	Less Appropriations In Aid	-	688,463.0	424,000.0	360,000.0	370,000.0
	Net Total Budget 01-Recurrent	-	1,481,090.0	1,602,819.0	1,546,278.0	1,640,492.0

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited; and
- developing staff through internal and external training courses.

During 2015/16 the Department will retain **\$688.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
04	Inservice Training	-	13,118.0	16,091.0	16,091.0	17,882.0
04	1549 Training Expenses	-	13,118.0	16,091.0	16,091.0	17,882.0
Total Programme 002-Training		-	13,118.0	16,091.0	16,091.0	17,882.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,530.0	5,672.0	5,672.0	7,351.0
22	Travel Expenses and Subsistence	-	1,317.0	2,425.0	2,425.0	2,415.0
23	Rental of Property and Machinery	-	-	500.0	500.0	-
25	Use of Goods and Services	-	7,271.0	7,494.0	7,494.0	8,116.0
Total Programme 002-Training		-	13,118.0	16,091.0	16,091.0	17,882.0

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	-	4,530.0	5,672.0	5,672.0	7,351.0
22	Travel Expenses and Subsistence	-	1,317.0	2,425.0	2,425.0	2,415.0
23	Rental of Property and Machinery	-	-	500.0	500.0	-
25	Use of Goods and Services	-	7,271.0	7,494.0	7,494.0	8,116.0
Total Activity 1549-Training Expenses		-	13,118.0	16,091.0	16,091.0	17,882.0

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 **\$7.271m**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	623.0	-	-	465.0
06 0007 Membership Fees, Grants and Contributions	-	623.0	-	-	465.0
08 International Organisations	-	2,461.0	-	-	7,465.0
08 0007 Membership Fees, Grants and Contributions	-	2,461.0	-	-	7,465.0
Total Programme 004-Regional and International Cooperation	-	3,084.0	-	-	7,930.0

Analysis of Expenditure					
30	Grants and Contributions	-	3,084.0	-	7,930.0
	Total Programme 004-Regional and International Cooperation	-	3,084.0	-	7,930.0

The allocation under this programme represents Jamaica's contributions to regional and international organizations concerned with postal administration.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	623.0	-	465.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	623.0	-	465.0

This activity provides for contribution to the Caribbean Postal Union. The allocation is to be met from Appropriations-In-Aid.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	2,461.0	-	7,465.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	2,461.0	-	7,465.0

This activity provides for Jamaica's contribution to the Universal Postal Union. The allocation is to be met from Appropriations-In-Aid.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Post Offices and Postal Agencies	-	781,695.0	824,326.0	780,306.0	865,500.0
20	2228 Postal Operations	-	758,445.0	817,826.0	773,806.0	859,000.0
20	2229 Repairs & Refurbishing of Post Offices	-	23,250.0	6,500.0	6,500.0	6,500.0
21	Postal Administration	-	372,199.0	359,022.0	314,735.0	326,304.0
21	0005 Direction and Administration	-	263,186.0	266,788.0	226,098.0	218,242.0
21	0227 Management Information Systems	-	15,864.0	13,751.0	13,751.0	14,186.0
21	0279 Administration of Internal Audit	-	16,572.0	21,969.0	21,969.0	18,290.0
21	2224 Postal Stationery and Printing	-	76,577.0	56,514.0	52,917.0	75,586.0
22	Mail Sorting	-	474,238.0	503,838.0	485,794.0	518,295.0
22	2225 Central Sorting Office	-	474,238.0	503,838.0	485,794.0	518,295.0
23	Mail Transport	-	306,553.0	240,768.0	230,546.0	193,940.0
23	2226 Mail Vans	-	274,414.0	174,506.0	164,284.0	147,725.0
23	2227 Mail Couriers	-	32,139.0	66,262.0	66,262.0	46,215.0
24	Overseas Mail	-	191,925.0	56,825.0	52,857.0	52,350.0
24	2230 Transport of Overseas Mail	-	191,925.0	56,825.0	52,857.0	52,350.0
25	Engineering Services	-	26,741.0	25,949.0	25,949.0	28,291.0
25	2231 Repairs and Maintenance of Equipment	-	26,741.0	25,949.0	25,949.0	28,291.0
Total Programme 555-Postal Services			2,153,351.0	2,010,728.0	1,890,187.0	1,984,680.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,236,310.0	1,330,356.0	1,300,356.0	1,369,720.0
22	Travel Expenses and Subsistence	-	78,512.0	74,098.0	74,098.0	68,649.0
23	Rental of Property and Machinery	-	14,219.0	12,000.0	12,000.0	13,570.0
24	Utilities and Communication Services	-	126,987.0	130,241.0	94,830.0	94,840.0
25	Use of Goods and Services	-	683,254.0	455,783.0	400,653.0	432,771.0
29	Awards and Social Assistance	-	5,150.0	5,185.0	5,185.0	130.0
32	Capital Goods	-	8,919.0	3,065.0	3,065.0	5,000.0
Total Programme 555-Postal Services			2,153,351.0	2,010,728.0	1,890,187.0	1,984,680.0

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	-	570,130.0	587,222.0	579,359.0	631,129.0
22	Travel Expenses and Subsistence	-	33,023.0	28,192.0	28,192.0	26,013.0
23	Rental of Property and Machinery	-	13,169.0	12,000.0	12,000.0	13,570.0
24	Utilities and Communication Services	-	71,824.0	71,957.0	52,800.0	52,800.0
25	Use of Goods and Services	-	70,299.0	118,455.0	101,455.0	135,488.0
Total Activity 2228-Postal Operations			758,445.0	817,826.0	773,806.0	859,000.0

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 **\$157.535m**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Activity 2229-Repairs & Refurbishing of Post Offices					
25 Use of Goods and Services	-	23,250.0	6,500.0	6,500.0	6,500.0
Total Activity 2229-Repairs & Refurbishing of Post Offices	-	23,250.0	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	-	116,238.0	121,552.0	118,846.0	121,400.0
22 Travel Expenses and Subsistence	-	17,051.0	16,406.0	16,406.0	15,915.0
23 Rental of Property and Machinery	-	1,050.0	-	-	-
24 Utilities and Communication Services	-	55,163.0	58,284.0	42,030.0	42,040.0
25 Use of Goods and Services	-	68,684.0	65,546.0	43,816.0	38,887.0
29 Awards and Social Assistance	-	5,000.0	5,000.0	5,000.0	-
Total Activity 0005-Direction and Administration	-	263,186.0	266,788.0	226,098.0	218,242.0

This activity covers the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **\$89.478m**.

Activity 0227-Management Information Systems

21 Compensation of Employees	-	8,250.0	10,284.0	10,284.0	11,319.0
22 Travel Expenses and Subsistence	-	2,948.0	3,467.0	3,467.0	2,867.0
25 Use of Goods and Services	-	466.0	-	-	-
32 Capital Goods	-	4,200.0	-	-	-
Total Activity 0227-Management Information Systems	-	15,864.0	13,751.0	13,751.0	14,186.0

This activity provides computer services for the Department, which includes the development and implementation of computer-based systems to meet the information needs of the Department. This Unit oversees and guides the Counter Automation Project currently underway. The Appropriations-In-Aid is **\$4.2m**.

Activity 0279-Administration of Internal Audit

21 Compensation of Employees	-	9,439.0	12,212.0	12,212.0	9,992.0
22 Travel Expenses and Subsistence	-	7,133.0	9,757.0	9,757.0	8,298.0
Total Activity 0279-Administration of Internal Audit	-	16,572.0	21,969.0	21,969.0	18,290.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2224-Postal Stationery and Printing

21	Compensation of Employees	-	7,538.0	9,806.0	9,209.0	9,816.0
22	Travel Expenses and Subsistence	-	803.0	953.0	953.0	1,372.0
25	Use of Goods and Services	-	63,517.0	42,690.0	39,690.0	64,398.0
32	Capital Goods	-	4,719.0	3,065.0	3,065.0	-
Total Activity 2224-Postal Stationery and Printing		-	76,577.0	56,514.0	52,917.0	75,586.0

This activity provides for the printing of stamps and other postal stationery. The Appropriations-In-Aid is **\$32.97m**.

Sub Programme 22-Mail Sorting

Activity 2225-Central Sorting Office

21	Compensation of Employees	-	465,045.0	493,345.0	475,301.0	508,077.0
22	Travel Expenses and Subsistence	-	9,193.0	9,393.0	9,393.0	8,619.0
25	Use of Goods and Services	-	-	1,100.0	1,100.0	1,599.0
Total Activity 2225-Central Sorting Office		-	474,238.0	503,838.0	485,794.0	518,295.0

The services provided by this activity incorporate the sorting and dispatching of mail to 283 post offices and 263 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.

Sub Programme 23-Mail Transport

Activity 2226-Mail Vans

21	Compensation of Employees	-	3,893.0	3,644.0	3,422.0	4,057.0
22	Travel Expenses and Subsistence	-	803.0	803.0	803.0	802.0
25	Use of Goods and Services	-	269,718.0	170,059.0	160,059.0	142,866.0
Total Activity 2226-Mail Vans		-	274,414.0	174,506.0	164,284.0	147,725.0

This activity relates to the transportation and delivery of mail island-wide by private contractors. The Appropriations-In-Aid is **\$219.373m**.

Activity 2227-Mail Couriers

21	Compensation of Employees	-	32,139.0	66,262.0	66,262.0	46,215.0
Total Activity 2227-Mail Couriers		-	32,139.0	66,262.0	66,262.0	46,215.0

This activity meets the cost of delivering mail from the main office by approximately 133 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 24-Overseas Mail

Activity 2230-Transport of Overseas Mail

21	Compensation of Employees	-	7,332.0	9,335.0	8,767.0	8,210.0
22	Travel Expenses and Subsistence	-	803.0	872.0	872.0	977.0
25	Use of Goods and Services	-	183,640.0	46,433.0	43,033.0	43,033.0
29	Awards and Social Assistance	-	150.0	185.0	185.0	130.0
Total Activity 2230-Transport of Overseas Mail		-	191,925.0	56,825.0	52,857.0	52,350.0

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. The Appropriations-In-Aid is **\$147.622m**.

Sub Programme 25-Engineering Services

Activity 2231-Repairs and Maintenance of Equipment

21	Compensation of Employees	-	16,306.0	16,694.0	16,694.0	19,505.0
22	Travel Expenses and Subsistence	-	6,755.0	4,255.0	4,255.0	3,786.0
25	Use of Goods and Services	-	3,680.0	5,000.0	5,000.0	-
32	Capital Goods	-	-	-	-	5,000.0
Total Activity 2231-Repairs and Maintenance of Equipment		-	26,741.0	25,949.0	25,949.0	28,291.0

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 **\$3.68m**.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent

Function / Sub Function / Programme		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01	-General Public Services					
06	Public Works	-	16,482.0	13,808.0	13,687.0	9,777.0
06	002 Training	-	16,482.0	13,808.0	13,687.0	9,777.0
99	Other General Public Services	-	580,853.0	627,074.0	499,556.0	519,504.0
99	001 Executive Direction and Administration	-	580,853.0	627,074.0	499,556.0	519,504.0
	Total Function 01-General Public Services	-	597,335.0	640,882.0	513,243.0	529,281.0
Function 04	-Economic Affairs					
06	Road Construction and Repairs	-	1,276,494.0	1,534,680.0	858,994.0	12,979.0
06	005 Disaster Management	-	191,625.0	113,000.0	113,000.0	-
06	225 Arterial Roads	-	117,300.0	22,000.0	22,000.0	-
06	226 Secondary Roads	-	199,310.0	426,800.0	66,800.0	-
06	230 Road Traffic and Safety	-	66,425.0	3,000.0	3,000.0	-
06	232 Toll Road Authority	-	16,733.0	15,057.0	14,632.0	12,979.0
06	233 Infrastructures	-	685,101.0	954,823.0	639,562.0	-
07	Road Transport	-	1,098,348.0	4,193,374.0	1,290,636.0	1,003,492.0
07	230 Road Traffic and Safety	-	271,660.0	269,353.0	238,190.0	216,416.0
07	558 Improvement of Public Transport	-	826,688.0	3,924,021.0	1,052,446.0	787,076.0
09	Shipping, Ports and Lighthouses	-	1,060,421.0	926,966.0	895,549.0	763,399.0
09	002 Training	-	787,067.0	676,923.0	669,769.0	546,311.0
09	560 Maritime Organizations	-	273,354.0	250,043.0	225,780.0	217,088.0
14	Physical Planning and Development	-	11,466.0	8,060.0	7,867.0	7,593.0
14	376 Land Use Planning and Development	-	11,466.0	8,060.0	7,867.0	7,593.0
	Total Function 04-Economic Affairs	-	3,446,729.0	6,663,080.0	3,053,046.0	1,787,463.0
Function 06	-Housing and Community Amenities					
01	Housing Development	-	292,976.0	276,208.0	261,907.0	177,103.0
01	010 Assistance to Public Sector and Other Bodies	-	90,000.0	80,000.0	80,000.0	-
01	201 Housing Schemes	-	184,730.0	181,332.0	167,478.0	162,142.0
01	202 Regulation of Housing	-	18,246.0	14,876.0	14,429.0	14,961.0
02	Community Development	-	-	350,000.0	-	-
02	005 Disaster Management	-	-	350,000.0	-	-
	Total Function 06-Housing and Community Amenities	-	292,976.0	626,208.0	261,907.0	177,103.0
	Total Budget 1 - Recurrent	-	4,337,040.0	7,930,170.0	3,828,196.0	2,493,847.0
	Less Appropriations In Aid	-	1,205,939.0	1,290,258.0	979,542.0	387,614.0
	Net Total Budget 1 - Recurrent	-	3,131,101.0	6,639,912.0	2,848,654.0	2,106,233.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,153,812.0	1,140,586.0	1,057,377.0	1,037,336.0
22	Travel Expenses and Subsistence	-	278,549.0	243,514.0	238,954.0	219,635.0
23	Rental of Property and Machinery	-	82,777.0	105,045.0	62,307.0	62,242.0
24	Utilities and Communication Services	-	130,482.0	137,637.0	106,392.0	108,025.0
25	Use of Goods and Services	-	936,156.0	1,092,230.0	702,690.0	240,430.0
27	Subsidies	-	524,726.0	3,359,301.0	487,726.0	-
29	Awards and Social Assistance	-	4,500.0	4,000.0	4,000.0	2,000.0
30	Grants and Contributions	-	992,227.0	1,478,707.0	821,585.0	808,608.0
31	Land and Structures	-	136,300.0	37,210.0	26,210.0	-
32	Capital Goods	-	70,538.0	18,909.0	7,924.0	15,571.0
35	Loan Repayment and Sinking Fund Contributions	-	26,973.0	313,031.0	313,031.0	-
	Total Budget 01-Recurrent	-	4,337,040.0	7,930,170.0	3,828,196.0	2,493,847.0
	Less Appropriations In Aid	-	1,205,939.0	1,290,258.0	979,542.0	387,614.0
	Net Total Budget 01-Recurrent	-	3,131,101.0	6,639,912.0	2,848,654.0	2,106,233.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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The Mission of the Ministry is to contribute to the economic growth and social development of Jamaica by formulating and developing effective policies, standards and regulations for the:

- provision of safe and sustainable transport systems for the movement of people and goods; and
- achievement of efficient, high quality and timely architectural, engineering and technical works.

The Ministry is primarily responsible for:

1. **Road Services** which includes maintaining the island's public road system, developing and maintaining a national traffic management system and operating an efficient equipment management scheme;
2. **General Government Services** covering the maintenance of Government office buildings and other structures;
3. **Transport and Communication Services** involving the regulation of transport services by Marine, Air and Land (which includes Rail Transport); and
4. **Housing** as it seeks to provide access to affordable, safe and legal housing solutions.

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

- Aeronautical Telecommunications Ltd.
- Air Transport Licensing Board
- Airports Authority of Jamaica
- Caribbean Maritime Institute
- Civil Aviation Authority
- Housing Agency of Jamaica
- Island Traffic Authority
- Jamaica Mortgage Bank
- Jamaica Railway Corporation
- Jamaica Urban Transit Company
- Kingston Container Terminal
- Maritime Authority of Jamaica
- National Road Operating & Constructing Company
- National Road Safety Council
- National Works Agency
- Norman Manley International Airport
- Port Authority of Jamaica
- Port Authority Management Services
- Ports Security Corps Ltd
- Professional Engineer's Registration Board
- Rent Assessment Board
- Road Maintenance Fund
- Sangster International Airport
- Toll Authority of Jamaica
- Transport Authority
- Urban and Rural Transport Boards
- Metropolitan Management Transport Holdings
- Montego Bay Metro Limited

National Works Agency (NWA), which is shown under a separate budget head, performs the operational tasks of maintenance and rehabilitation of main roads and flood control systems; management and allocation of civil works contracts relating to roads, evaluation and monitoring of civil works, inter alia.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
04	Inservice Training	-	16,482.0	13,808.0	13,687.0	9,777.0
04	0005 Direction and Administration	-	16,482.0	13,808.0	13,687.0	9,777.0
Total Programme 002-Training		-	16,482.0	13,808.0	13,687.0	9,777.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,507.0	4,187.0	1,854.0	2,686.0
22	Travel Expenses and Subsistence	-	655.0	605.0	605.0	1,779.0
25	Use of Goods and Services	-	7,820.0	5,016.0	7,228.0	3,312.0
29	Awards and Social Assistance	-	4,500.0	4,000.0	4,000.0	2,000.0
Total Programme 002-Training		-	16,482.0	13,808.0	13,687.0	9,777.0

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	-	3,507.0	4,187.0	1,854.0	2,686.0
22	Travel Expenses and Subsistence	-	655.0	605.0	605.0	1,779.0
25	Use of Goods and Services	-	7,820.0	5,016.0	7,228.0	3,312.0
29	Awards and Social Assistance	-	4,500.0	4,000.0	4,000.0	2,000.0
Total Activity 0005-Direction and Administration		-	16,482.0	13,808.0	13,687.0	9,777.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	492,141.0	557,540.0	434,897.0	456,613.0
01	0001	Direction and Management	-	113,970.0	129,265.0	130,725.0	125,753.0
01	0002	Financial Management and Accounting Services	-	68,804.0	69,755.0	67,368.0	65,613.0
01	0003	Human Resource Management and Other Support Services	-	285,820.0	330,387.0	209,284.0	244,455.0
01	0279	Administration of Internal Audit	-	23,547.0	28,133.0	27,520.0	20,792.0
21	Policy Planning and Evaluation		-	88,712.0	69,534.0	64,659.0	62,891.0
21	0275	Research and Evaluation	-	9,781.0	10,156.0	6,646.0	7,646.0
21	0633	Technical Services	-	30,486.0	25,111.0	24,493.0	22,759.0
21	1036	Policy Formulation, Implementation and Monitoring	-	48,445.0	34,267.0	33,520.0	32,486.0
Total Programme 001-Executive Direction and Administration			-	580,853.0	627,074.0	499,556.0	519,504.0

Analysis of Expenditure							
21	Compensation of Employees	-	287,842.0	292,282.0	273,222.0	281,794.0	
22	Travel Expenses and Subsistence	-	83,955.0	80,852.0	81,122.0	70,163.0	
23	Rental of Property and Machinery	-	61,022.0	92,985.0	50,475.0	50,475.0	
24	Utilities and Communication Services	-	61,496.0	78,334.0	47,089.0	51,084.0	
25	Use of Goods and Services	-	69,278.0	68,876.0	44,648.0	58,590.0	
32	Capital Goods	-	17,260.0	13,745.0	3,000.0	7,398.0	
Total Programme 001-Executive Direction and Administration			-	580,853.0	627,074.0	499,556.0	519,504.0

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	-	75,598.0	86,175.0	84,135.0	85,471.0	
22	Travel Expenses and Subsistence	-	31,759.0	30,013.0	30,013.0	24,587.0	
25	Use of Goods and Services	-	6,613.0	13,077.0	16,577.0	15,403.0	
32	Capital Goods	-	-	-	-	292.0	
Total Activity 0001-Direction and Management			-	113,970.0	129,265.0	130,725.0	125,753.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	54,273.0	55,887.0	53,230.0	48,966.0
22	Travel Expenses and Subsistence	-	11,888.0	12,058.0	12,328.0	11,045.0
25	Use of Goods and Services	-	1,747.0	1,730.0	1,810.0	5,408.0
32	Capital Goods	-	896.0	80.0	-	194.0
Total Activity 0002-Financial Management and Accounting Services		-	68,804.0	69,755.0	67,368.0	65,613.0

This activity exercises budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	89,560.0	79,909.0	71,034.0	84,271.0
22	Travel Expenses and Subsistence	-	16,375.0	15,153.0	15,153.0	14,722.0
23	Rental of Property and Machinery	-	61,022.0	92,985.0	50,475.0	50,475.0
24	Utilities and Communication Services	-	61,496.0	78,334.0	47,089.0	51,084.0
25	Use of Goods and Services	-	41,317.0	50,421.0	22,533.0	36,991.0
32	Capital Goods	-	16,050.0	13,585.0	3,000.0	6,912.0
Total Activity 0003-Human Resource Management and Other Support Services		-	285,820.0	330,387.0	209,284.0	244,455.0

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	-	17,226.0	21,033.0	20,420.0	15,567.0
22	Travel Expenses and Subsistence	-	5,842.0	6,564.0	6,564.0	4,889.0
25	Use of Goods and Services	-	479.0	456.0	536.0	336.0
32	Capital Goods	-	-	80.0	-	-
Total Activity 0279-Administration of Internal Audit		-	23,547.0	28,133.0	27,520.0	20,792.0

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.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Policy Planning and Evaluation

Activity 0275-Research and Evaluation

21	Compensation of Employees	-	6,973.0	7,581.0	4,071.0	5,947.0
22	Travel Expenses and Subsistence	-	2,416.0	2,114.0	2,114.0	1,689.0
25	Use of Goods and Services	-	392.0	461.0	461.0	10.0
Total Activity 0275-Research and Evaluation		-	9,781.0	10,156.0	6,646.0	7,646.0

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.

Activity 0633-Technical Services

21	Compensation of Employees	-	19,763.0	16,181.0	15,563.0	16,807.0
22	Travel Expenses and Subsistence	-	6,790.0	6,699.0	6,699.0	5,821.0
25	Use of Goods and Services	-	3,720.0	2,231.0	2,231.0	131.0
32	Capital Goods	-	213.0	-	-	-
Total Activity 0633-Technical Services		-	30,486.0	25,111.0	24,493.0	22,759.0

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	-	24,449.0	25,516.0	24,769.0	24,765.0
22	Travel Expenses and Subsistence	-	8,885.0	8,251.0	8,251.0	7,410.0
25	Use of Goods and Services	-	15,010.0	500.0	500.0	311.0
32	Capital Goods	-	101.0	-	-	-
Total Activity 1036-Policy Formulation, Implementation and Monitoring		-	48,445.0	34,267.0	33,520.0	32,486.0

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the ministry.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
09 Flood Damage	-	191,625.0	113,000.0	113,000.0	-
09 0600 Emergency Repairs to Roads	-	54,750.0	53,000.0	53,000.0	-
09 0614 Flood Damage Rehabilitation - River Training	-	54,750.0	30,000.0	30,000.0	-
09 0643 Flood Damage Rehabilitation - Cleaning of Gullies	-	82,125.0	30,000.0	30,000.0	-
Total Programme 005-Disaster Management	-	191,625.0	113,000.0	113,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	191,625.0	113,000.0	113,000.0
	Total Programme 005-Disaster Management	-	191,625.0	113,000.0	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	-	54,750.0	53,000.0	53,000.0
	Total Activity 0600-Emergency Repairs to Roads	-	54,750.0	53,000.0	53,000.0

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	-	54,750.0	30,000.0	30,000.0
	Total Activity 0614-Flood Damage Rehabilitation - River Training	-	54,750.0	30,000.0	30,000.0

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

Activity 0643-Flood Damage Rehabilitation - Cleaning of Gullies

25	Use of Goods and Services	-	82,125.0	30,000.0	30,000.0
	Total Activity 0643-Flood Damage Rehabilitation - Cleaning of Gullies	-	82,125.0	30,000.0	30,000.0

The objective of this activity is to implement preventative measures to minimize damage due to flooding, by keeping water channels clear from blockage.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Maintenance of Roads and Structures	-	26,600.0	2,000.0	2,000.0	-
20 0635 Ocho Rios Road Development	-	5,400.0	1,000.0	1,000.0	-
20 0641 Old Harbour ByPass Road	-	21,200.0	1,000.0	1,000.0	-
21 Construction and Improvements	-	90,700.0	20,000.0	20,000.0	-
21 0625 Bridge Development and Construction	-	70,700.0	20,000.0	20,000.0	-
21 1642 Northern Jamaica Development	-	20,000.0	-	-	-
Total Programme 225-Arterial Roads	-	117,300.0	22,000.0	22,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	18,300.0	21,000.0	22,000.0
31	Land and Structures	-	99,000.0	1,000.0	-
Total Programme 225-Arterial Roads		-	117,300.0	22,000.0	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	-	400.0	-	1,000.0
31	Land and Structures	-	5,000.0	1,000.0	-
Total Activity 0635-Ocho Rios Road Development		-	5,400.0	1,000.0	1,000.0

The provision for 2015/2016 will facilitate the payment of unsettled land claims.

Activity 0641-Old Harbour ByPass Road

25	Use of Goods and Services	-	1,200.0	1,000.0	1,000.0
31	Land and Structures	-	20,000.0	-	-
Total Activity 0641-Old Harbour ByPass Road		-	21,200.0	1,000.0	1,000.0

The provision for 2015/2016 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	-	16,700.0	20,000.0	20,000.0
31	Land and Structures	-	54,000.0	-	-
Total Activity 0625-Bridge Development and Construction		-	70,700.0	20,000.0	20,000.0

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 the Montego River and Constant Spring Bridges; and the construction of a bridge at Ward River in St. Thomas and the construction of another in St. Mary.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1642-Northern Jamaica Development

31	Land and Structures	-	20,000.0	-	-
Total Activity 1642-Northern Jamaica Development		-	20,000.0	-	-

This activity has been transferred from Head 6500B, effective April 1, 2015. The provision is to facilitate the payment for lands previously acquired to undertake works in the following regions: Segment 1 - Negril to Montego Bay; Segment 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and Segment 3 - Ocho Rios to Fair Prospect.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Maintenance of Roads and Structures	-	199,310.0	426,800.0	66,800.0	-
20	0636 Secondary, Main, Parish Council and Arterial Roads	-	4,300.0	200.0	200.0	-
20	0647 Maintenance of Roads and Structures	-	195,010.0	426,600.0	66,600.0	-
Total Programme 226-Secondary Roads		-	199,310.0	426,800.0	66,800.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	196,310.0	426,800.0	66,800.0	-
31	Land and Structures	-	3,000.0	-	-	-
Total Programme 226-Secondary Roads		-	199,310.0	426,800.0	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	-	1,300.0	200.0	200.0	-
31	Land and Structures	-	3,000.0	-	-	-
Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads		-	4,300.0	200.0	200.0	-

The provision for 2015/2016 will facilitate the payment of unsettled land claims.

Activity 0647-Maintenance of Roads and Structures

25	Use of Goods and Services	-	195,010.0	426,600.0	66,600.0	-
Total Activity 0647-Maintenance of Roads and Structures		-	195,010.0	426,600.0	66,600.0	-

The 2015/2016 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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Traffic Engineering and Surveys	-	66,425.0	3,000.0	3,000.0	-
20 0620 Traffic Management and Control	-	66,425.0	3,000.0	3,000.0	-
Total Programme 230-Road Traffic and Safety	-	66,425.0	3,000.0	3,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	61,425.0	3,000.0	3,000.0
31	Land and Structures	-	5,000.0	-	-
Total Programme 230-Road Traffic and Safety		-	66,425.0	3,000.0	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	-	61,425.0	3,000.0	3,000.0
31	Land and Structures	-	5,000.0	-	-
Total Activity 0620-Traffic Management and Control		-	66,425.0	3,000.0	3,000.0

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 2015/2016 also includes **\$5.000m** to finance unsettled land claims.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Direction and Administration	-	16,733.0	15,057.0	14,632.0	12,979.0
21 0005 Direction and Administration	-	16,733.0	15,057.0	14,632.0	12,979.0
Total Programme 232-Toll Road Authority	-	16,733.0	15,057.0	14,632.0	12,979.0

Analysis of Expenditure					
21	Compensation of Employees	-	8,684.0	10,434.0	8,296.0
22	Travel Expenses and Subsistence	-	3,551.0	2,064.0	2,107.0
23	Rental of Property and Machinery	-	1,631.0	1,447.0	1,287.0
24	Utilities and Communication Services	-	324.0	312.0	432.0
25	Use of Goods and Services	-	2,543.0	800.0	800.0
32	Capital Goods	-	-	130.0	57.0
Total Programme 232-Toll Road Authority	-	16,733.0	15,057.0	14,632.0	12,979.0

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	-	8,684.0	10,434.0	8,296.0
22	Travel Expenses and Subsistence	-	3,551.0	2,064.0	2,107.0
23	Rental of Property and Machinery	-	1,631.0	1,447.0	1,287.0
24	Utilities and Communication Services	-	324.0	312.0	432.0
25	Use of Goods and Services	-	2,543.0	800.0	800.0
32	Capital Goods	-	-	130.0	57.0
Total Activity 0005-Direction and Administration	-	16,733.0	15,057.0	14,632.0	12,979.0

The funds provided are to meet the operating expenses of the Toll Road Authority. The provision includes a sum of **\$8,228m** and is reflected as **Appropriations-In-Aid (AIA)** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Improvement of Roads and Structures		-	685,101.0	954,823.0	639,562.0	-
25	0652	Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	125,000.0	271,122.0	-	-
25	0656	Jamaica Emergency Employment Programme (JEEP)	-	560,101.0	583,701.0	539,562.0	-
Total Programme 233-Infrastructures				685,101.0	954,823.0	639,562.0	-

Analysis of Expenditure							
21	Compensation of Employees	-	24,492.0	28,596.0	20,357.0	-	-
22	Travel Expenses and Subsistence	-	6,417.0	6,834.0	6,834.0	-	-
24	Utilities and Communication Services	-	511.0	312.0	312.0	-	-
25	Use of Goods and Services	-	3,682.0	92,960.0	93,060.0	-	-
30	Grants and Contributions	-	649,999.0	816,121.0	508,999.0	-	-
31	Land and Structures	-	-	10,000.0	10,000.0	-	-
Total Programme 233-Infrastructures				685,101.0	954,823.0	639,562.0	-

Sub Programme 25- Improvement of Roads and Structures

Activity 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax

30	Grants and Contributions	-	125,000.0	271,122.0	-	-	-
Total Activity 0652-Grant To Road Maintenance Fund (RMF) From Fuel Tax			125,000.0	271,122.0	-	-	-

This allocation represents the March 2014 collections for the Special Consumption Tax (SCT) on Fuel, payable to the Road Maintenance Fund (RMF).

Activity 0656-Jamaica Emergency Employment Programme (JEEP)

21	Compensation of Employees	-	24,492.0	28,596.0	20,357.0	-	-
22	Travel Expenses and Subsistence	-	6,417.0	6,834.0	6,834.0	-	-
24	Utilities and Communication Services	-	511.0	312.0	312.0	-	-
25	Use of Goods and Services	-	3,682.0	2,960.0	3,060.0	-	-
30	Grants and Contributions	-	524,999.0	544,999.0	508,999.0	-	-
Total Activity 0656-Jamaica Emergency Employment Programme (JEEP)			560,101.0	583,701.0	539,562.0	-	-

The Jamaica Emergency Employment Programme (JEEP) is one of the strategies that the government has developed to respond to unemployment, particularly in the socio-economic stratum which includes persons with special needs, low skill levels and from under-served communities.

The 2015/2016 budget allocation includes the sum of **\$27.799m** for administrative expenses of the Secretariat which is responsible for co-ordinating and monitoring the programme. Included in the provision is total **Appropriations-In-Aid (AIA)** of **\$478.110m** which will be provided by the PetroCaribe Development Fund (**\$474.999m**) and from the collection of administrative fees (**\$3.111m**) under the programme.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Road Safety		-	271,660.0	269,353.0	238,190.0	216,416.0
21	0607	Island Traffic Authority	-	237,827.0	232,162.0	206,163.0	181,886.0
21	0629	Grant to National Road Safety Council	-	18,715.0	17,612.0	17,612.0	17,612.0
21	2259	Road Safety Promotion	-	15,118.0	19,579.0	14,415.0	16,918.0
Total Programme 230-Road Traffic and Safety			-	271,660.0	269,353.0	238,190.0	216,416.0

Analysis of Expenditure							
21	Compensation of Employees	-	129,217.0	140,297.0	128,728.0	130,657.0	
22	Travel Expenses and Subsistence	-	60,057.0	47,635.0	47,635.0	41,636.0	
23	Rental of Property and Machinery	-	29.0	-	-	114.0	
24	Utilities and Communication Services	-	19,752.0	15,975.0	15,975.0	13,866.0	
25	Use of Goods and Services	-	28,764.0	21,624.0	12,030.0	11,832.0	
30	Grants and Contributions	-	18,715.0	17,612.0	17,612.0	17,612.0	
31	Land and Structures	-	1,300.0	26,210.0	16,210.0	-	
32	Capital Goods	-	13,826.0	-	-	699.0	
Total Programme 230-Road Traffic and Safety			-	271,660.0	269,353.0	238,190.0	216,416.0

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	-	121,334.0	128,174.0	120,769.0	120,127.0	
22	Travel Expenses and Subsistence	-	56,682.0	44,209.0	44,209.0	38,528.0	
23	Rental of Property and Machinery	-	29.0	-	-	114.0	
24	Utilities and Communication Services	-	19,752.0	15,975.0	15,975.0	13,866.0	
25	Use of Goods and Services	-	25,331.0	17,594.0	9,000.0	8,802.0	
31	Land and Structures	-	1,300.0	26,210.0	16,210.0	-	
32	Capital Goods	-	13,399.0	-	-	449.0	
Total Activity 0607-Island Traffic Authority			-	237,827.0	232,162.0	206,163.0	181,886.0

The Island Traffic Authority (ITA) endeavours to achieve safety on the roads. This is effected through the examination of vehicles to ascertain road-worthiness, the testing of applicants for drivers' licences to determine competence and the issuing of certificates accordingly. The ITA also ensures that vehicles operate on our roadways according to established weight limits. The provision is to meet the operating expenses of the Authority. The Authority expects to retain **\$50.875m** in fees which represents 80% of all funds collected; (Cabinet Decision No. 18/14 dated May 19, 2014) and is reflected as **Appropriations-In-Aid (AIA)**.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0629-Grant to National Road Safety Council

30	Grants and Contributions	-	18,715.0	17,612.0	17,612.0
Total Activity 0629-Grant to National Road Safety Council		-	18,715.0	17,612.0	17,612.0

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.

Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	7,883.0	12,123.0	7,959.0	10,530.0
22	Travel Expenses and Subsistence	-	3,375.0	3,426.0	3,426.0	3,108.0
25	Use of Goods and Services	-	3,433.0	4,030.0	3,030.0	3,030.0
32	Capital Goods	-	427.0	-	-	250.0
Total Activity 2259-Road Safety Promotion		-	15,118.0	19,579.0	14,415.0	16,918.0

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

The funds provided will assist the Unit in fulfilling its mandate and accomplishing the arduous task of reducing the carnage on the roads.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Grants for Operations		-	44,726.0	39,161.0	37,726.0	27,079.0
24	2255	Grant to Montego Bay Metro	-	44,726.0	39,161.0	37,726.0	27,079.0
25	Grant for Halfway Tree Transport Centre		-	31,800.0	8,500.0	8,500.0	-
25	2210	Halfway Tree Transport Centre	-	31,800.0	8,500.0	8,500.0	-
26	Grant to Jamaica Urban Transit Company (JUTC)		-	506,973.0	3,633,171.0	763,031.0	759,997.0
26	1736	Grant to Finance Operating Expenses	-	480,000.0	3,320,140.0	450,000.0	759,997.0
26	1783	Repayment of Loan to JUTC	-	26,973.0	313,031.0	313,031.0	-
31	Public Passenger Transportation		-	243,189.0	243,189.0	243,189.0	-
31	2266	National Transport Cooperatives Society Judgement	-	243,189.0	243,189.0	243,189.0	-
Total Programme 558-Improvement of Public Transport			-	826,688.0	3,924,021.0	1,052,446.0	787,076.0

Analysis of Expenditure							
27	Subsidies	-	524,726.0	3,359,301.0	487,726.0	-	-
30	Grants and Contributions	-	274,989.0	251,689.0	251,689.0	787,076.0	-
35	Loan Repayment and Sinking Fund Contributions	-	26,973.0	313,031.0	313,031.0	-	-
Total Programme 558-Improvement of Public Transport			-	826,688.0	3,924,021.0	1,052,446.0	787,076.0

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	-	44,726.0	39,161.0	37,726.0	-	-
30	Grants and Contributions	-	-	-	-	27,079.0	-
Total Activity 2255-Grant to Montego Bay Metro			-	44,726.0	39,161.0	37,726.0	27,079.0

The funds provided are to offset the operational expenses incurred for the safe delivery of public transport services. This activity includes an additional amount of **\$7.000m** to supplement the cost to implement a cashless system.

Sub Programme 25-Grant for Halfway Tree Transport Centre

Activity 2210-Halfway Tree Transport Centre

30	Grants and Contributions	-	31,800.0	8,500.0	8,500.0	-	-
Total Activity 2210-Halfway Tree Transport Centre			-	31,800.0	8,500.0	8,500.0	-

This provision is to offset operating expenses.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 26-Grant to Jamaica Urban Transit Company (JUTC)

Activity 1736-Grant to Finance Operating Expenses

27	Subsidies	-	480,000.0	3,320,140.0	450,000.0	-
30	Grants and Contributions	-	-	-	-	759,997.0
	Total Activity 1736-Grant to Finance Operating Expenses	-	480,000.0	3,320,140.0	450,000.0	759,997.0

The funds allocated represent a subsidy to offset the operating expenses of the Jamaica Urban Transit Company. Included is an additional sum of **\$20.000m** towards reducing the outstanding pension contributions.

Activity 1783-Repayment of Loan to JUTC

35	Loan Repayment and Sinking Fund Contributions	-	26,973.0	313,031.0	313,031.0	-
	Total Activity 1783-Repayment of Loan to JUTC	-	26,973.0	313,031.0	313,031.0	-

The provision under this activity is to facilitate the final payment of a loan to the JUTC by the Development Bank of Jamaica.

Sub Programme 31-Public Passenger Transportation

Activity 2266-National Transport Cooperatives Society Judgement

30	Grants and Contributions	-	243,189.0	243,189.0	243,189.0	-
	Total Activity 2266-National Transport Cooperatives Society Judgement	-	243,189.0	243,189.0	243,189.0	-

The provision under this activity represents the second tranche of the award to the National Transport Cooperative Society.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
31 Caribbean Maritime Training School	-	787,067.0	676,923.0	669,769.0	546,311.0
31 1736 Grant to Finance Operating Expenses	-	787,067.0	676,923.0	669,769.0	546,311.0
Total Programme 002-Training	-	787,067.0	676,923.0	669,769.0	546,311.0

Analysis of Expenditure						
21	Compensation of Employees	-	392,101.0	349,496.0	342,342.0	344,608.0
22	Travel Expenses and Subsistence	-	42,807.0	36,564.0	36,564.0	37,444.0
23	Rental of Property and Machinery	-	6,000.0	-	-	-
24	Utilities and Communication Services	-	45,000.0	40,200.0	40,200.0	40,200.0
25	Use of Goods and Services	-	244,159.0	250,663.0	250,663.0	124,059.0
31	Land and Structures	-	28,000.0	-	-	-
32	Capital Goods	-	29,000.0	-	-	-
Total Programme 002-Training		-	787,067.0	676,923.0	669,769.0	546,311.0

This programme and its sub-programme, deal with Caribbean Maritime Institute, established with the help of the Government of Norway, in 1980. It provides professional maritime education and training to the Caribbean Seafarers and land-based shipping and allied industries of the region.

Sub Programme 31-Caribbean Maritime Training School

Activity 1736-Grant to Finance Operating Expenses

21	Compensation of Employees	-	392,101.0	349,496.0	342,342.0	344,608.0
22	Travel Expenses and Subsistence	-	42,807.0	36,564.0	36,564.0	37,444.0
23	Rental of Property and Machinery	-	6,000.0	-	-	-
24	Utilities and Communication Services	-	45,000.0	40,200.0	40,200.0	40,200.0
25	Use of Goods and Services	-	244,159.0	250,663.0	250,663.0	124,059.0
31	Land and Structures	-	28,000.0	-	-	-
32	Capital Goods	-	29,000.0	-	-	-
Total Activity 1736-Grant to Finance Operating Expenses		-	787,067.0	676,923.0	669,769.0	546,311.0

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Training Institute.

For the 2015/2016 financial year the Caribbean Maritime Training School expects to earn approximately **\$551.289m** in fees. This revenue will be used to offset the Institute's operating expenses and is shown as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22 Maritime Authority of Jamaica	-	273,354.0	250,043.0	225,780.0	217,088.0
22 2252 Maritime Authority of Jamaica	-	273,354.0	250,043.0	225,780.0	217,088.0
Total Programme 560-Maritime Organizations	-	273,354.0	250,043.0	225,780.0	217,088.0

Analysis of Expenditure					
21	Compensation of Employees	-	179,807.0	173,623.0	149,360.0
22	Travel Expenses and Subsistence	-	25,684.0	21,837.0	21,837.0
23	Rental of Property and Machinery	-	14,095.0	10,613.0	10,613.0
24	Utilities and Communication Services	-	3,321.0	2,444.0	2,444.0
25	Use of Goods and Services	-	41,576.0	33,447.0	33,447.0
30	Grants and Contributions	-	3,524.0	3,285.0	3,285.0
32	Capital Goods	-	5,347.0	4,794.0	4,794.0
Total Programme 560-Maritime Organizations		-	273,354.0	250,043.0	225,780.0

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	-	179,807.0	173,623.0	149,360.0
22	Travel Expenses and Subsistence	-	25,684.0	21,837.0	21,837.0
23	Rental of Property and Machinery	-	14,095.0	10,613.0	10,613.0
24	Utilities and Communication Services	-	3,321.0	2,444.0	2,444.0
25	Use of Goods and Services	-	41,576.0	33,447.0	33,447.0
30	Grants and Contributions	-	3,524.0	3,285.0	3,285.0
32	Capital Goods	-	5,347.0	4,794.0	4,794.0
Total Activity 2252-Maritime Authority of Jamaica		-	273,354.0	250,043.0	225,780.0

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 2015/2016 the MAJ expects to earn approximately **\$117.437m** 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**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Planning and Policy Development	-	11,466.0	8,060.0	7,867.0	7,593.0
22	1338 Squatter Management	-	11,466.0	8,060.0	7,867.0	7,593.0
Total Programme 376-Land Use Planning and Development		-	11,466.0	8,060.0	7,867.0	7,593.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,999.0	5,136.0	4,943.0	5,824.0
22	Travel Expenses and Subsistence	-	2,313.0	1,813.0	1,813.0	1,185.0
24	Utilities and Communication Services	-	78.0	60.0	60.0	-
25	Use of Goods and Services	-	3,606.0	1,051.0	1,051.0	584.0
32	Capital Goods	-	470.0	-	-	-
Total Programme 376-Land Use Planning and Development		-	11,466.0	8,060.0	7,867.0	7,593.0

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	-	4,999.0	5,136.0	4,943.0	5,824.0
22	Travel Expenses and Subsistence	-	2,313.0	1,813.0	1,813.0	1,185.0
24	Utilities and Communication Services	-	78.0	60.0	60.0	-
25	Use of Goods and Services	-	3,606.0	1,051.0	1,051.0	584.0
32	Capital Goods	-	470.0	-	-	-
Total Activity 1338-Squatter Management		-	11,466.0	8,060.0	7,867.0	7,593.0

The general aim of the Unit is to promote planned and sustainable development of land resources. The 2015/2016 allocation will meet the operational expenses of the Unit.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
11	Assistance to Public Sector Bodies	-	90,000.0	80,000.0	80,000.0	-
11	0515 Contribution to Housing Fund for Capital Development	-	45,000.0	40,000.0	40,000.0	-
11	2269 TSU (HSG) Implementation of Infrastructure Works	-	45,000.0	40,000.0	40,000.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies		-	90,000.0	80,000.0	80,000.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	45,000.0	40,000.0	40,000.0	-
30	Grants and Contributions	-	45,000.0	40,000.0	40,000.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies		-	90,000.0	80,000.0	80,000.0	-

Sub Programme 11-Assistance to Public Sector Bodies

Activity 0515-Contribution to Housing Fund for Capital Development

30	Grants and Contributions	-	45,000.0	40,000.0	40,000.0	-
Total Activity 0515-Contribution to Housing Fund for Capital Development		-	45,000.0	40,000.0	40,000.0	-

The Housing Fund is a Statutory Fund established under the Housing Act, 1968 to provide a source of financing for housing development. The 2015/2016 provision is to facilitate social housing assistance initiatives.

Activity 2269-TSU (HSG) Implementation of Infrastructure Works

25	Use of Goods and Services	-	45,000.0	40,000.0	40,000.0	-
Total Activity 2269-TSU (HSG) Implementation of Infrastructure Works		-	45,000.0	40,000.0	40,000.0	-

The provision is to facilitate the continuation of works on the Bushy Park sewage treatment plant and to complete infrastructural works on the existing bridge at Eden Park in St. Mary; to aid with providing an alternate access into the National Housing Trust's First Step Programme.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Low Income Housing	-	184,730.0	181,332.0	167,478.0	162,142.0
20	0005 Direction and Administration	-	59,670.0	66,138.0	60,806.0	50,786.0
20	0508 Management of Housing Schemes	-	125,060.0	115,194.0	106,672.0	111,356.0
Total Programme 201-Housing Schemes		-	184,730.0	181,332.0	167,478.0	162,142.0

Analysis of Expenditure						
21	Compensation of Employees	-	112,261.0	126,099.0	116,345.0	113,106.0
22	Travel Expenses and Subsistence	-	47,908.0	42,223.0	37,523.0	42,674.0
25	Use of Goods and Services	-	19,926.0	12,640.0	13,610.0	6,033.0
32	Capital Goods	-	4,635.0	370.0	-	329.0
Total Programme 201-Housing Schemes		-	184,730.0	181,332.0	167,478.0	162,142.0

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	-	34,873.0	45,830.0	41,980.0	38,717.0
22	Travel Expenses and Subsistence	-	12,958.0	12,198.0	10,216.0	10,060.0
25	Use of Goods and Services	-	10,459.0	8,110.0	8,610.0	1,940.0
32	Capital Goods	-	1,380.0	-	-	69.0
Total Activity 0005-Direction and Administration		-	59,670.0	66,138.0	60,806.0	50,786.0

This activity meets the cost associated with:

- managing the strategic, corporate and operational planning processes within the housing portfolio; and
- providing legal and para-legal services related to the housing programmes and systems undertaken by the Ministry.

Activity 0508-Management of Housing Schemes

21	Compensation of Employees	-	77,388.0	80,269.0	74,365.0	74,389.0
22	Travel Expenses and Subsistence	-	34,950.0	30,025.0	27,307.0	32,614.0
25	Use of Goods and Services	-	9,467.0	4,530.0	5,000.0	4,093.0
32	Capital Goods	-	3,255.0	370.0	-	260.0
Total Activity 0508-Management of Housing Schemes		-	125,060.0	115,194.0	106,672.0	111,356.0

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.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Rent Assessment	-	18,246.0	14,876.0	14,429.0	14,961.0
20 0512 Grant to Rent Assessment Board	-	18,246.0	14,876.0	14,429.0	14,961.0
Total Programme 202-Regulation of Housing	-	18,246.0	14,876.0	14,429.0	14,961.0

Analysis of Expenditure					
21	Compensation of Employees	-	10,902.0	10,436.0	9,989.0
22	Travel Expenses and Subsistence	-	5,202.0	3,087.0	3,087.0
25	Use of Goods and Services	-	2,142.0	1,353.0	1,353.0
32	Capital Goods	-	-	-	50.0
	Total Programme 202-Regulation of Housing	-	18,246.0	14,876.0	14,429.0

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	-	10,902.0	10,436.0	9,989.0
22	Travel Expenses and Subsistence	-	5,202.0	3,087.0	3,087.0
25	Use of Goods and Services	-	2,142.0	1,353.0	1,353.0
32	Capital Goods	-	-	-	50.0
	Total Activity 0512-Grant to Rent Assessment Board	-	18,246.0	14,876.0	14,429.0

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.



2015-2016 Jamaica Budget

Head 6500 - Ministry of Transport,
Works and Housing

\$'000

Head 6500 - Ministry of Transport, Works and Housing
Budget 1 - Recurrent
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
05	Surveillance, Prevention and Control of Diseases	-	-	350,000.0	-	-
05	0943 National Emergency Health Response Programme	-	-	350,000.0	-	-
Total Programme 005-Disaster Management		-	-	350,000.0	-	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	350,000.0	-	-
Total Programme 005-Disaster Management		-	-	350,000.0	-	-



2015-2016 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

\$'000

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A

Function / Sub Function / Programme			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function	04	-Economic Affairs					
06	Road Construction and Repairs		-	-	-	-	4,421,125.0
06	005	Disaster Management	-	-	-	-	197,208.0
06	225	Arterial Roads	-	-	-	-	45,547.0
06	226	Secondary Roads	-	-	-	-	184,475.0
06	230	Road Traffic and Safety	-	-	-	-	19,500.0
06	233	Infrastructures	-	-	-	-	3,974,395.0
07	Road Transport		-	3,100,000.0	3,100,000.0	3,100,000.0	1,913,462.0
07	230	Road Traffic and Safety	-	-	-	-	7,902.0
07	558	Improvement of Public Transport	-	3,100,000.0	3,100,000.0	3,100,000.0	1,905,560.0
09	Shipping, Ports and Lighthouses		-	-	-	-	153,083.0
09	002	Training	-	-	-	-	153,083.0
	Total Function 04-Economic Affairs		-	3,100,000.0	3,100,000.0	3,100,000.0	6,487,670.0
	Total Budget 2 - Capital A		-	3,100,000.0	3,100,000.0	3,100,000.0	6,487,670.0
	Less Appropriations In Aid		-	-	-	-	2,554,083.0
	Net Total Budget 2 - Capital A		-	3,100,000.0	3,100,000.0	3,100,000.0	3,933,587.0

Analysis of Expenditure							
21	Compensation of Employees	-	-	-	-	-	28,929.0
22	Travel Expenses and Subsistence	-	-	-	-	-	5,063.0
24	Utilities and Communication Services	-	-	-	-	-	240.0
25	Use of Goods and Services	-	-	-	-	-	1,007,167.0
30	Grants and Contributions	-	-	-	-	-	3,382,708.0
31	Land and Structures	-	-	-	-	-	228,388.0
32	Capital Goods	-	3,100,000.0	3,100,000.0	3,100,000.0	3,100,000.0	1,835,175.0
	Total Budget 02-Capital A	-	3,100,000.0	3,100,000.0	3,100,000.0	3,100,000.0	6,487,670.0
	Less Appropriations In Aid	-	-	-	-	-	2,554,083.0
	Net Total Budget 02-Capital A	-	3,100,000.0	3,100,000.0	3,100,000.0	3,100,000.0	3,933,587.0

This Budget Head provides for Capital/Development projects that are fully financed from local funds.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
09	Flood Damage	-	-	-	-	197,208.0
09	0600 Emergency Repairs to Roads	-	-	-	-	135,200.0
09	0614 Flood Damage Rehabilitation - River Training	-	-	-	-	31,008.0
09	0643 Flood Damage Rehabilitation - Cleaning of Gullies	-	-	-	-	31,000.0
Total Programme 005-Disaster Management		-	-	-	-	197,208.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	105,930.0
31	Land and Structures	-	-	-	-	91,278.0
Total Programme 005-Disaster Management		-	-	-	-	197,208.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Maintenance of Roads and Structures	-	-	-	-	2,400.0
20	0635 Ocho Rios Road Development	-	-	-	-	600.0
20	0641 Old Harbour ByPass Road	-	-	-	-	1,800.0
21	Construction and Improvements	-	-	-	-	43,147.0
21	0625 Bridge Development and Construction	-	-	-	-	43,147.0
Total Programme 225-Arterial Roads		-	-	-	-	45,547.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	44,327.0
31	Land and Structures	-	-	-	-	1,220.0
Total Programme 225-Arterial Roads		-	-	-	-	45,547.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Maintenance of Roads and Structures	-	-	-	-	184,475.0
20	0636 Secondary, Main, Parish Council and Arterial Roads	-	-	-	-	13,700.0
20	0647 Maintenance of Roads and Structures	-	-	-	-	170,775.0
Total Programme 226-Secondary Roads		-	-	-	-	184,475.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	170,925.0
31	Land and Structures	-	-	-	-	13,550.0
Total Programme 226-Secondary Roads		-	-	-	-	184,475.0



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Traffic Engineering and Surveys	-	-	-	-	19,500.0
20	0620 Traffic Management and Control	-	-	-	-	19,500.0
Total Programme 230-Road Traffic and Safety		-	-	-	-	19,500.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	16,500.0
31	Land and Structures	-	-	-	-	3,000.0
Total Programme 230-Road Traffic and Safety		-	-	-	-	19,500.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
25	Improvement of Roads and Structures		-	-	-	-	3,974,395.0
25	0652	Grant To Road Maintenance Fund (RMF) From Fuel Tax	-	-	-	-	1,447,000.0
25	0655	Jamaica Development Infrastructure Programme (JDIP)	-	-	-	-	1,489,091.0
25	0656	Jamaica Emergency Employment Programme (JEEP)	-	-	-	-	1,038,304.0
Total Programme 233-Infrastructures			-	-	-	-	3,974,395.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	28,929.0
22	Travel Expenses and Subsistence	-	-	-	5,063.0
24	Utilities and Communication Services	-	-	-	240.0
25	Use of Goods and Services	-	-	-	653,831.0
30	Grants and Contributions	-	-	-	3,166,992.0
31	Land and Structures	-	-	-	119,340.0
Total Programme 233-Infrastructures		-	-	-	3,974,395.0



2015-2016 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

\$'000

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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Road Safety	-	-	-	-	7,902.0
21	0607 Island Traffic Authority	-	-	-	-	7,902.0
Total Programme 230-Road Traffic and Safety		-	-	-	-	7,902.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	-	-	7,902.0
Total Programme 230-Road Traffic and Safety		-	-	-	-	7,902.0



2015-2016 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

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Grants for Operations		-	-	-	-	10,535.0
24	2255	Grant to Montego Bay Metro	-	-	-	-	10,535.0
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	3,100,000.0	3,100,000.0	1,885,175.0
30	1844	Purchase of Buses	-	3,100,000.0	3,100,000.0	3,100,000.0	1,835,175.0
30	1845	Maintenance of Buses	-	-	-	-	50,000.0
31	Public Passenger Transportation		-	-	-	-	7,752.0
31	2267	Rural Bus Study	-	-	-	-	7,752.0
Total Programme 558-Improvement of Public Transport			-	3,100,000.0	3,100,000.0	3,100,000.0	1,905,560.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	7,752.0
30	Grants and Contributions	-	-	-	62,633.0
32	Capital Goods	-	3,100,000.0	3,100,000.0	1,835,175.0
Total Programme 558-Improvement of Public Transport		-	3,100,000.0	3,100,000.0	1,905,560.0

Sub Programme 30-Jamaica Urban Transit Company

Project 1844-Purchase of Buses

32	Capital Goods	-	3,100,000.0	3,100,000.0	3,100,000.0	1,835,175.0
	Total Project 1844-Purchase of Buses	-	3,100,000.0	3,100,000.0	3,100,000.0	1,835,175.0

This 2015/2016 provision is to facilitate the Consolidated Fund payment in relation to the final twenty-seven (27) buses to be acquired by the Jamaica Urban Transit Company (JUTC) under the 2011 contract.



2015-2016 Jamaica Budget

Head 6500A - Ministry of Transport,
Works and Housing

\$'000

Head 6500A - Ministry of Transport, Works and Housing
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 09 - Shipping, Ports and Lighthouses
Programme 002 - Training

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
31	Caribbean Maritime Training School	-	-	-	-	153,083.0
31	2217 Caribbean Maritime Training School	-	-	-	-	153,083.0
Total Programme 002-Training		-	-	-	-	153,083.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	153,083.0
Total Programme 002-Training		-	-	-	-	153,083.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	4,032,829.0	6,296,349.0	8,879,264.0	5,981,599.0
06 005 Disaster Management	-	26,000.0	578,238.0	933,496.0	2,129,877.0
06 225 Arterial Roads	-	3,566,829.0	5,556,204.0	7,418,683.0	3,772,369.0
06 228 Urban Roads, Kingston and St. Andrew	-	440,000.0	161,907.0	527,085.0	79,353.0
Total Function 04-Economic Affairs	-	4,032,829.0	6,296,349.0	8,879,264.0	5,981,599.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
01 201 Housing Schemes	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
Total Function 06-Housing and Community Amenities	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
Total Budget 3 - Capital B	-	5,132,829.0	7,996,349.0	10,579,264.0	8,282,023.0

Analysis of Expenditure						
25	Use of Goods and Services	-	201,168.0	470,796.0	476,343.0	686,707.0
30	Grants and Contributions	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
31	Land and Structures	-	3,831,661.0	5,825,553.0	8,402,921.0	5,294,892.0
	Total Budget 03-Capital B	-	5,132,829.0	7,996,349.0	10,579,264.0	8,282,023.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	218,878.00	Inter American Development Bank
Rural Road Rehabilitation Project II (OPEC)	9311	440,000.00	
Palisadoes Shoreline and Road Project	9334	25,000.00	Organization of Petroleum Exporting Countries
Road Improvement Programme	9335	2,000.00	China EXIM Bank
Jamaica Economical Housing Project (GOJ/China EXIM Bank)	9356	1,100,000.00	Inter American Development Bank
Tropical Storm Nicole - KMA Drainage Project (CDB)	9359	1,000.00	China EXIM Bank
Major Infrastructure for Development Programme (MIDP)	9421	3,345,951.00	Caribbean Development Bank
TOTAL		5,132,829.00	China EXIM Bank



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
09 Flood Damage	-	26,000.0	578,238.0	933,496.0	2,129,877.0
09 9334 Palisadoes Shoreline and Road Project	-	25,000.0	25,000.0	50,000.0	1,194,055.0
09 9359 Tropical Storm Nicole - KMA Drainage Project (CDB)	-	1,000.0	553,238.0	883,496.0	935,822.0
Total Programme 005-Disaster Management	-	26,000.0	578,238.0	933,496.0	2,129,877.0

Analysis of Expenditure					
25	Use of Goods and Services	-	3,000.0	21,000.0	21,000.0
31	Land and Structures	-	23,000.0	557,238.0	912,496.0
	Total Programme 005-Disaster Management	-	26,000.0	578,238.0	933,496.0

Sub Programme 09-Flood Damage

Project 9334-Palisadoes Shoreline and Road Project

25	Use of Goods and Services	-	3,000.0	5,000.0	5,000.0
31	Land and Structures	-	22,000.0	20,000.0	45,000.0
	Total Project 9334-Palisadoes Shoreline and Road Project	-	25,000.0	25,000.0	50,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** Palisadoes Shoreline and Road Project

2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing

3. **FUNDING AGENCY** China EXIM Bank
PROJECT AGREEMENT NO PBC No. 2010(4) Total No. 111

4. **OBJECTIVES OF THE PROJECT**

- To protect the integrity and viability of the investments made by the Government of Jamaica and ensure that its citizens have reliable access between home, school, healthcare facilities and work.
- 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, 2016



2015-2016 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	905,744.00
(2) External Component	5,230,980.00
(3) Total	6,136,724.00

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

5,230,980.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- Road construction completed;
- Revetment works - 89% complete;
- Road construction works -100% completed;
- Waterline replacement - 100% completed;
- Environmental consultant engaged;
- Contract awarded for the rehabilitation/revegetation of the mangroves; and
- Site clearance and demolition of temporary structures completed.



2015-2016 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 2015-2016

Rehabilitation / Revegetation of mangroves - \$25,000m

- Commence works on the environmental sub-project for the rehabilitation/revegetation of the mangroves and achieve 20% completion.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	25,000.00	25,000.00	50,000.00	3,790.00
Total	25,000.00	25,000.00	50,000.00	3,790.00
2. External Component				
China EXIM	-	-	-	1,190,265.00
Bank				
Total	-	-	-	1,190,265.00
Total (1) + (2)	25,000.00	25,000.00	50,000.00	1,194,055.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
005 Disaster Management	009 Flood Damage	25,000.00
Total		25,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	3,000.00
31 Land and Structures	22,000.00
Total	25,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)

25	Use of Goods and Services	-	-	16,000.0	16,000.0	48,098.0
31	Land and Structures	-	1,000.0	537,238.0	867,496.0	887,724.0
Total Project 9359-Tropical Storm Nicole - KMA Drainage Project (CDB)		-	1,000.0	553,238.0	883,496.0	935,822.0

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; and
- Project management and supervision.



2015-2016 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

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

(1) Local Component	284,654.00
(2) External Component	2,665,630.00
(3) Total	2,950,284.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015
(in thousands of J\$) 2,665,630.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- Engineering consultancy contract for the provision of design and supervision services in relation to the works complete;
- Drainage rehabilitation works within the Kingston Metropolitan Area (KMA) – Sandy Gully complete. (Eighteen packages - groupings of sections of the gully)

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- To make payment of outstanding contractors' levy in relation to works previously certified - \$1.000m.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	1,000.00	16,000.00	16,000.00	58,829.00
Total	1,000.00	16,000.00	16,000.00	58,829.00
2. External Component				
CDB Loan -	-	537,238.00	867,496.00	876,993.00
Foreign				
Total	-	537,238.00	867,496.00	876,993.00
Total (1) + (2)	1,000.00	553,238.00	883,496.00	935,822.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
005 Disaster Management	009 Flood Damage	1,000.00
Total		1,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
31 Land and Structures	1,000.00
Total	1,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Maintenance of Roads and Structures	-	220,878.0	1,062,338.0	963,683.0	1,005,812.0
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	218,878.0	789,846.0	689,737.0	690,963.0
20 9335 Road Improvement Programme	-	2,000.0	272,492.0	273,946.0	273,149.0
21 Construction and Improvements	-	3,345,951.0	4,493,866.0	6,455,000.0	2,766,557.0
21 9031 Northern Jamaica Development Project (OECF/IADB/EU/GOJ)	-	-	2,348,900.0	2,455,000.0	2,301,723.0
21 9421 Major Infrastructure for Development Programme (MIDP)	-	3,345,951.0	2,144,966.0	4,000,000.0	422,250.0
Total Programme 225-Arterial Roads	-	3,566,829.0	5,556,204.0	7,418,683.0	3,772,369.0

Analysis of Expenditure					
25	Use of Goods and Services	-	172,168.0	401,889.0	403,343.0
31	Land and Structures	-	3,394,661.0	5,154,315.0	7,015,340.0
	Total Programme 225-Arterial Roads	-	3,566,829.0	5,556,204.0	7,418,683.0

Sub Programme 20-Maintenance of Roads and Structures

Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)

25	Use of Goods and Services	-	10,423.0	135,948.0	135,948.0
31	Land and Structures	-	208,455.0	653,898.0	553,789.0
	Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)	-	218,878.0	789,846.0	689,737.0

PROJECT SUMMARY

- PROJECT TITLE** Transportation Infrastructure Rehabilitation Programme (IDB)
- IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing
- FUNDING AGENCY** PROJECT AGREEMENT NO
Inter American Development Bank 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.

- ORIGINAL DURATION** February, 2008 - March, 2012
FURTHER EXTENSION April, 2012 - December, 2014
January, 2015 - September, 2015



2015-2016 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

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	158,102.00
(2) External Component	4,654,145.00
(3) Total	4,812,247.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015 (in thousands of J\$)

4,654,145.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- 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 complete.
- MOU with NWA to undertake the rock revetment work at Roselle complete.
- MOU with NWA to undertake the extension of the rock revetment work at Roselle complete.
- North Coast Highway rehabilitation works completed.
- Rehabilitation/overlay of Scotts Cove – Belmont Corridor - 60% complete.
- Rehabilitation/overlay of Sligoville to Bog Walk Corridor complete.
- Rehabilitation/overlay of Santa Maria - Sligoville Corridor complete.
- Stellar Road rehabilitation and drainage improvement works complete.



2015-2016 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Continue construction/rehabilitation of the Scotts Cove to Belmont Corridor (Westmorland) and achieve 100% completion. - **\$218.878m**

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	10,423.00	38,500.00	38,500.00	43,904.00
Total	10,423.00	38,500.00	38,500.00	43,904.00
2. External Component				
IADB Loan - Foreign	208,455.00	751,346.00	651,237.00	647,059.00
Total	208,455.00	751,346.00	651,237.00	647,059.00
Total (1) + (2)	218,878.00	789,846.00	689,737.00	690,963.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	218,878.00
Total		218,878.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	10,423.00
31 Land and Structures	208,455.00
Total	218,878.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9335-Road Improvement Programme

25	Use of Goods and Services	-	2,000.0	25,941.0	27,395.0	273,149.0
31	Land and Structures	-	-	246,551.0	246,551.0	-
Total Project 9335-Road Improvement Programme		-	2,000.0	272,492.0	273,946.0	273,149.0

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 a safe and reliable National Road Network;
- Support the Ministry in the implementation of a new framework for administering the main road network; and
- 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; and
- Execution of Road Maintenance work on roads.

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

(1) Local Component	40,691.00
(2) External Component	1,036,029.00
(3) Total	1,076,720.00



2015-2016 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

9. **EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015** **1,036,029.00**
(in thousands of J\$)

10. **PHYSICAL ACHIEVEMENTS UP TO January, 2015**

- Road markings and signage complete.
- Public awareness for road safety improvement complete.
- Office equipment procured.
- 20 MTWH/NWA staff trained in Project Management.
- Completed the routine maintenance/civil works - 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) completed.
- Sidewalk construction in Negril (Westmoreland) completed.
- Upgrade of traffic signals at selected intersections completed.

11. **ANTICIPATED PHYSICAL TARGETS FOR 2015-2016**

- Execute final project audit and evaluation - **\$2.000m.**

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	14,850.00	14,850.00	4,000.00
Total	-	14,850.00	14,850.00	4,000.00
2. External Component				
IADB Loan - Foreign	2,000.00	257,642.00	259,096.00	269,149.00
Total	2,000.00	257,642.00	259,096.00	269,149.00
Total (1) + (2)	2,000.00	272,492.00	273,946.00	273,149.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
225 Arterial Roads	020 Maintenance of Roads and Structures	2,000.00
Total		2,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	2,000.00
Total	2,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Construction and Improvements

Project 9421-Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	-	159,745.0	240,000.0	240,000.0	135,445.0
31	Land and Structures	-	3,186,206.0	1,904,966.0	3,760,000.0	286,805.0
Total Project 9421-Major Infrastructure for Development Programme (MIDP)		-	3,345,951.0	2,144,966.0	4,000,000.0	422,250.0

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) 33Total 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** August, 2013 - February, 2018

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

(1) Local Component	
GOJ	5,396,908.00
Total	5,396,908.00
(2) External Component	
China EXIM Bank	30,582,001.00
Total	30,582,001.00
Total (1) + (2)	35,978,909.00

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.



2015-2016 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

- 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).

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

(1) Local Component	355,782.00
(2) External Component	1,913,693.00
(3) Total	2,269,475.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015 (in thousands of J\$)

1,913,693.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- Engineering feasibility study completed.
- Conditional contract agreement between the GOJ and China Harbour Engineering Company (CHEC) signed.
- Conditions precedent to the effectiveness of the loan and first disbursement were completed.
- JEEP Phases 3 & 4 works to effect repairs to community roads, retaining walls and drainage structure completed.
- Negotiations in relation to prices for undertaking civil works on eight (8) roads and six (6) bridges were completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

1. **Jamaica Emergency Employment Programme (JEEP Phases 5 & 6)** - Commencement and completion of works to effect repairs to community roads, retaining walls and drainage structures - **\$1,346.150m**
2. Commencement of rehabilitation works on prioritized main roads.
3. Commence construction works on prioritized bridges.



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	553,743.00	896,000.00	896,000.00	422,250.00
Total	553,743.00	896,000.00	896,000.00	422,250.00
2. External Component				
China EXIM	2,792,208.00	1,248,966.00	3,104,000.00	-
Bank				
Total	2,792,208.00	1,248,966.00	3,104,000.00	-
Total (1) + (2)	3,345,951.00	2,144,966.00	4,000,000.00	422,250.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
225 Arterial Roads	021 Construction and Improvements	3,345,951.00
Total		3,345,951.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	159,745.00
31 Land and Structures	3,186,206.00
Total	3,345,951.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Construction and Improvement		-	440,000.0	161,907.0	527,085.0	79,353.0
21	9311	Rural Road Rehabilitation Project II (OPEC)	-	440,000.0	155,907.0	494,085.0	79,335.0
21	9313	Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	-	6,000.0	33,000.0	18.0
Total Programme 228-Urban Roads, Kingston and St. Andrew			-	440,000.0	161,907.0	527,085.0	79,353.0

Analysis of Expenditure							
25	Use of Goods and Services	-	26,000.0	47,907.0	52,000.0	61,827.0	
31	Land and Structures	-	414,000.0	114,000.0	475,085.0	17,526.0	
Total Programme 228-Urban Roads, Kingston and St. Andrew			-	440,000.0	161,907.0	527,085.0	79,353.0

Sub Programme 21-Construction and Improvement

Project 9311-Rural Road Rehabilitation Project II (OPEC)

25	Use of Goods and Services	-	26,000.0	44,907.0	49,000.0	61,809.0
31	Land and Structures	-	414,000.0	111,000.0	445,085.0	17,526.0
Total Project 9311-Rural Road Rehabilitation Project II (OPEC)		-	440,000.0	155,907.0	494,085.0	79,335.0

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 areas such as:

- Soursop Turn - Danks, Clarendon; and
- Danks – Mears Bridges (Trout Hall), Clarendon

5. ORIGINAL DURATION April, 2008 - March, 2010
FURTHER EXTENSION
April, 2010 - March, 2012
April, 2012 - June, 2014
July, 2014 - March, 2017



2015-2016 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 Loan - 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	121,693.00
(2) External Component	62,237.00
(3) Total	183,930.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015 (in thousands of J\$)

62,237.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- Surveys for land acquisition undertaken.
- 407 of 507 parcels of land submitted to the NLA approved.
- Completed engineering designs.
- Acquisition of 252 parcels of land, 85% complete with the larger parcels already acquired.
- 121 of 139 utility poles relocated.
- Commenced construction and achieved 12% of overall works on package 1 – Sour Sop Turn to Chapleton (10.4km).



2015-2016 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 2015-2016

Construction of the Sour Sop Turn to Chapleton Corridor (10.4km) - \$414.000m:

- Overall works – 60%
 - Earthworks – 90%
 - Drainage – 80%
 - Pipeline Works – 80%
 - Pavement Works – 30%
 - Concrete Works – 40%

Other - \$26.000m:

- Complete relocation of the 18 remaining utility poles; and
- Complete land acquisitions, in relation to the 37 parcels not yet acquired.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	140,000.00	94,724.00	98,817.00	79,335.00
Total	140,000.00	94,724.00	98,817.00	79,335.00
2. External Component				
OPEC Loan - Foreign	300,000.00	61,183.00	395,268.00	-
Total	300,000.00	61,183.00	395,268.00	-
Total (1) + (2)	440,000.00	155,907.00	494,085.00	79,335.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	440,000.00
Total		440,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	26,000.00
31 Land and Structures	414,000.00
Total	440,000.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Construction of Houses and Related Infrastructure	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0
Total Programme 201-Housing Schemes	-	1,100,000.0	1,700,000.0	1,700,000.0	2,300,424.0

Analysis of Expenditure					
30	Grants and Contributions	-	1,100,000.0	1,700,000.0	1,700,000.0
	Total Programme 201-Housing Schemes	-	1,100,000.0	1,700,000.0	2,300,424.0

Sub Programme 21-Construction of Houses and Related Infrastructure

Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)

30	Grants and Contributions	-	1,100,000.0	1,700,000.0	1,700,000.0
	Total Project 9356-Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	1,100,000.0	1,700,000.0	2,300,424.0

PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Economical Housing Project (GOJ/China EXIM Bank)

2. **IMPLEMENTING AGENCY** Ministry of Transport, Works and Housing

3. **FUNDING AGENCY** China EXIM Bank
PROJECT AGREEMENT NO GCLN 2010 (12)

4. **OBJECTIVES OF THE PROJECT**

The objective of this project is to upgrade infrastructure (Water, Sewer, and Roads) in Rural communities of St. Ann and St. Elizabeth. To provide affordable Housing solutions in St. Elizabeth, and to alleviate the deficit of Housing solutions in St. Ann, by providing a mixture of affordable housing solutions, primarily for employees in the Tourism Industry.

5. **ORIGINAL DURATION** November, 2010 - November, 2013

FURTHER EXTENSION

December, 2013 - January, 2015
February, 2015 - August, 2015



2015-2016 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

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

A. Upgraded Infrastructure at St. Ann Cluster of 1320 solutions (Belle Air 1, Belle Air 11 and Mt. Edgecombe IV.)

- Infrastructure works for water and sewerage;
- Remedial drainage works;
- Rehabilitation of roads; and
- Other off-site infrastructure works for sewerage, drainage disposal and connection to potable water source.

B. St. Ann Cluster (new solutions)

- Design, construction and supervision of 764 service lots at Belle Air III.

C. Luana Gardens (news Solutions)

- Design, construction and supervision of 758 service lots; and
- Design, construction and supervision of 70 studio units

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

(1) Local Component	-
(2) External Component	5,726,908.00
(3) Total	5,726,908.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2015 5,726,908.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2015

- Completed contract #1 main sewerage 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);
- Completion of 36 service lots at Luana Gardens, St. Elizabeth; and
- Completion of 70 studio units at Luana Gardens, St. Elizabeth.



2015-2016 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 2015-2016

- Continue and complete infrastructure works at Luana Gardens - **\$77.500m**;
- Commence and complete 100 two bedroom units in Belle Air III - **\$550.000m**; and
- Commence and complete the upgrading of infrastructure at Belle Air III and Mt. Edgecombe - **\$472.500m**.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
China EXIM	1,100,000.00	1,700,000.00	1,700,000.00	2,300,424.00
Bank				
Total	1,100,000.00	1,700,000.00	1,700,000.00	2,300,424.00
Total (1) + (2)	1,100,000.00	1,700,000.00	1,700,000.00	2,300,424.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
201 Housing Schemes	021 Construction of Houses and Related Infrastructure	1,100,000.00
Total		1,100,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	1,100,000.00
Total	1,100,000.00



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

Head 6550 - National Works Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
06 Public Works	-	644,446.0	789,946.0	778,660.0	893,199.0
06 001 Executive Direction and Administration	-	644,446.0	789,946.0	778,660.0	893,199.0
Total Function 01-General Public Services	-	644,446.0	789,946.0	778,660.0	893,199.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	755,986.0	930,965.0	915,334.0	862,357.0
06 231 Supporting Services	-	755,986.0	930,965.0	915,334.0	862,357.0
Total Function 04-Economic Affairs	-	755,986.0	930,965.0	915,334.0	862,357.0
Total Budget 1 - Recurrent	-	1,400,432.0	1,720,911.0	1,693,994.0	1,755,556.0
Less Appropriations In Aid	-	875,143.0	1,179,355.0	1,179,355.0	1,211,415.0
Net Total Budget 1 - Recurrent	-	525,289.0	541,556.0	514,639.0	544,141.0

Analysis of Expenditure						
21	Compensation of Employees	-	790,442.0	895,241.0	868,324.0	796,126.0
22	Travel Expenses and Subsistence	-	284,195.0	334,218.0	334,218.0	223,340.0
23	Rental of Property and Machinery	-	750.0	750.0	750.0	750.0
24	Utilities and Communication Services	-	72,290.0	75,256.0	75,256.0	69,255.0
25	Use of Goods and Services	-	221,695.0	276,096.0	276,096.0	443,464.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	-
30	Grants and Contributions	-	760.0	720.0	720.0	4,500.0
32	Capital Goods	-	28,300.0	136,630.0	136,630.0	218,121.0
	Total Budget 01-Recurrent	-	1,400,432.0	1,720,911.0	1,693,994.0	1,755,556.0
	Less Appropriations In Aid	-	875,143.0	1,179,355.0	1,179,355.0	1,211,415.0
	Net Total Budget 01-Recurrent	-	525,289.0	541,556.0	514,639.0	544,141.0

The National Works Agency (NWA) is responsible for implementing the capital projects of the Ministry of Transport, Works and Housing.

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 2015/16 is **\$875.143m**, and is reflected as **Appropriations-In-Aid (AIA)**.



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration	-	644,446.0	789,946.0	778,660.0	893,199.0
01	0005 Direction and Administration	-	363,509.0	405,462.0	399,268.0	435,524.0
01	0634 Asset Management	-	280,937.0	384,484.0	379,392.0	457,675.0
Total Programme 001-Executive Direction and Administration		-	644,446.0	789,946.0	778,660.0	893,199.0

Analysis of Expenditure						
21	Compensation of Employees	-	292,097.0	309,180.0	297,894.0	277,814.0
22	Travel Expenses and Subsistence	-	64,160.0	69,464.0	69,464.0	57,386.0
24	Utilities and Communication Services	-	72,290.0	75,256.0	75,256.0	69,255.0
25	Use of Goods and Services	-	188,139.0	206,736.0	206,736.0	294,870.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	-
30	Grants and Contributions	-	760.0	720.0	720.0	4,500.0
32	Capital Goods	-	25,000.0	126,590.0	126,590.0	189,374.0
Total Programme 001-Executive Direction and Administration		-	644,446.0	789,946.0	778,660.0	893,199.0

The programme provides for the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	173,877.0	184,141.0	177,947.0	182,957.0
22	Travel Expenses and Subsistence	-	33,340.0	39,724.0	39,724.0	37,023.0
24	Utilities and Communication Services	-	72,290.0	75,256.0	75,256.0	69,255.0
25	Use of Goods and Services	-	78,242.0	97,581.0	97,581.0	135,095.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	-
30	Grants and Contributions	-	760.0	720.0	720.0	4,500.0
32	Capital Goods	-	3,000.0	6,040.0	6,040.0	6,694.0
Total Activity 0005-Direction and Administration		-	363,509.0	405,462.0	399,268.0	435,524.0

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 all policies and standards to be adopted by the Agency; prepare plans for implementation of the policies; and manage and implement approved policies and standards.

Included in the provision is **\$230.155m** which represents Appropriations-In-Aid (AIA) to offset operational expenses.



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0634-Asset Management

21	Compensation of Employees	-	118,220.0	125,039.0	119,947.0	94,857.0
22	Travel Expenses and Subsistence	-	30,820.0	29,740.0	29,740.0	20,363.0
25	Use of Goods and Services	-	109,897.0	109,155.0	109,155.0	159,775.0
32	Capital Goods	-	22,000.0	120,550.0	120,550.0	182,680.0
Total Activity 0634-Asset Management		-	280,937.0	384,484.0	379,392.0	457,675.0

This activity is concerned with providing and maintaining an optimum level of heavy equipment required for both island-wide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency, will be carried out under this activity.

Included in the provision is **\$186.879m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

The Asset Management Unit comprises four divisions (Equipment Management, Information Technology, Real Property Management and Legal Services). The unit will:

- Develop and maintain a Life Cycle Management Plan for the Agency's capital assets;
- Ensure that the equipment and resources identified in the plan are available for use;
- Direct and co-ordinate the design of maintenance schedules for all buildings and equipment;
- Ensure the documentation and implementation of safety standards for physical assets within established regulations;
- Develop and maintain a database for registering and monitoring the Agency's capital assets; and
- Ensure that procurement of land and other property are done within established legal procedures.



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 231 - Supporting Services

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Construction and Improvement of Roads and Structures		-	405,186.0	463,106.0	453,383.0	578,791.0
24	0205	Rehabilitation and Maintenance Works	-	270,274.0	323,199.0	316,980.0	443,928.0
24	0632	Directorate of Major Projects	-	134,912.0	139,907.0	136,403.0	134,863.0
27	Design and Other Services		-	350,800.0	467,859.0	461,951.0	283,566.0
27	0448	Standards and Monitoring	-	45,068.0	49,603.0	48,448.0	44,629.0
27	0500	Planning and Research	-	105,729.0	120,029.0	117,194.0	136,177.0
27	0633	Technical Services	-	64,920.0	77,227.0	75,526.0	69,585.0
27	1462	Major Infrastructure for Development Programme (MIDP)	-	125,298.0	211,183.0	211,183.0	-
27	2258	Procurement Directorate	-	9,785.0	9,817.0	9,600.0	9,378.0
Total Programme 231-Supporting Services				755,986.0	930,965.0	915,334.0	862,357.0

Analysis of Expenditure							
21	Compensation of Employees	-	498,345.0	586,061.0	570,430.0	518,312.0	
22	Travel Expenses and Subsistence	-	220,035.0	264,754.0	264,754.0	165,954.0	
23	Rental of Property and Machinery	-	750.0	750.0	750.0	750.0	
25	Use of Goods and Services	-	33,556.0	69,360.0	69,360.0	148,594.0	
32	Capital Goods	-	3,300.0	10,040.0	10,040.0	28,747.0	
Total Programme 231-Supporting Services			-	755,986.0	930,965.0	915,334.0	862,357.0

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 encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies.

Sub Programme 24-Construction and Improvement of Roads and Structures

Activity 0205-Rehabilitation and Maintenance Works

21	Compensation of Employees	-	174,212.0	183,592.0	177,373.0	224,305.0	
22	Travel Expenses and Subsistence	-	80,837.0	89,807.0	89,807.0	75,480.0	
23	Rental of Property and Machinery	-	750.0	750.0	750.0	750.0	
25	Use of Goods and Services	-	14,475.0	44,050.0	44,050.0	126,675.0	
32	Capital Goods	-	-	5,000.0	5,000.0	16,718.0	
Total Activity 0205-Rehabilitation and Maintenance Works			-	270,274.0	323,199.0	316,980.0	443,928.0

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.

Included in the provision is **\$164.344m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 06 - Road Construction and Repairs
 Programme 231 - Supporting Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0632-Directorate of Major Projects

21	Compensation of Employees	-	98,213.0	103,542.0	100,038.0	103,111.0
22	Travel Expenses and Subsistence	-	36,699.0	36,365.0	36,365.0	31,252.0
25	Use of Goods and Services	-	-	-	-	500.0
Total Activity 0632-Directorate of Major Projects		-	134,912.0	139,907.0	136,403.0	134,863.0

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.

Included in the provision is **\$55.983m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Sub Programme 27-Design and Other Services

Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	31,060.0	32,795.0	31,640.0	29,806.0
22	Travel Expenses and Subsistence	-	10,228.0	12,458.0	12,458.0	9,503.0
25	Use of Goods and Services	-	1,280.0	1,610.0	1,610.0	4,880.0
32	Capital Goods	-	2,500.0	2,740.0	2,740.0	440.0
Total Activity 0448-Standards and Monitoring		-	45,068.0	49,603.0	48,448.0	44,629.0

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 **\$20.833m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Activity 0500-Planning and Research

21	Compensation of Employees	-	79,198.0	83,208.0	80,373.0	85,351.0
22	Travel Expenses and Subsistence	-	23,231.0	30,521.0	30,521.0	25,823.0
25	Use of Goods and Services	-	2,500.0	4,500.0	4,500.0	13,414.0
32	Capital Goods	-	800.0	1,800.0	1,800.0	11,589.0
Total Activity 0500-Planning and Research		-	105,729.0	120,029.0	117,194.0	136,177.0

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 **\$57.432m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.



2015-2016 Jamaica Budget

Head 6550 - National Works Agency

\$'000

Head 6550 - National Works Agency
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 231 - Supporting Services

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0633-Technical Services

21	Compensation of Employees	-	44,902.0	53,884.0	52,183.0	52,113.0
22	Travel Expenses and Subsistence	-	18,318.0	20,043.0	20,043.0	15,247.0
25	Use of Goods and Services	-	1,700.0	2,800.0	2,800.0	2,225.0
32	Capital Goods	-	-	500.0	500.0	-
Total Activity 0633-Technical Services		-	64,920.0	77,227.0	75,526.0	69,585.0

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.

Included in the provision is **\$30.746m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Activity 1462-Major Infrastructure for Development Programme (MIDP)

21	Compensation of Employees	-	63,349.0	121,352.0	121,352.0	-
22	Travel Expenses and Subsistence	-	48,348.0	73,431.0	73,431.0	-
25	Use of Goods and Services	-	13,601.0	16,400.0	16,400.0	-
Total Activity 1462-Major Infrastructure for Development Programme (MIDP)		-	125,298.0	211,183.0	211,183.0	-

This activity was created to engage technical, supervisory and administrative staff to manage the Major Infrastructure Development Programme (MIDP). This project commenced in the 2014/15 financial year and the Agency will continue to carry out contract administration and design of major works to be executed over a three (3) year period. This activity provides for the support and monitoring of projects to repair community roads, retaining wall infrastructure, bridge reconstruction works as well as drainage and structures under the Jamaica Emergency Employment Programme (JEEP) Component.

Included in the provision is **\$125.298m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Activity 2258-Procurement Directorate

21	Compensation of Employees	-	7,411.0	7,688.0	7,471.0	7,436.0
22	Travel Expenses and Subsistence	-	2,374.0	2,129.0	2,129.0	1,942.0
Total Activity 2258-Procurement Directorate		-	9,785.0	9,817.0	9,600.0	9,378.0

Included in the provision is **\$3.473m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

The primary functions are to ensure that:

- procurement decisions reflect the Agency's commitment to proper public sector procedures and to operate within the approved limits and guidelines;
- management and negotiations in the award of contracts adhere to the requisite systems, are transparent, coordinated and uniformed; and
- value for money is received with particular emphasis on efficiency, effectiveness, quality and sustainable development.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	226,572.0	157,621.0	173,482.0	-
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	226,572.0	157,621.0	173,482.0	-
14 Physical Planning and Development	-	339,138.0	119,679.0	114,979.0	109,396.0
14 357 Regulation of Real Estate Business & Profession	-	228,890.0	39,471.0	37,771.0	37,771.0
14 376 Land Use Planning and Development	-	110,248.0	80,208.0	77,208.0	71,625.0
15 Scientific and Technological Services	-	168,254.0	171,812.0	177,912.0	164,614.0
15 600 Meteorological Services	-	168,254.0	171,812.0	177,912.0	164,614.0
Total Function 04-Economic Affairs	-	733,964.0	449,112.0	466,373.0	274,010.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	123,696.0	78,124.0	76,382.0	72,797.0
04 001 Executive Direction and Administration	-	43,696.0	47,993.0	46,251.0	38,797.0
04 004 Regional and International Cooperation	-	80,000.0	30,131.0	30,131.0	34,000.0
Total Function 05-Environmental Protection and Conservation	-	123,696.0	78,124.0	76,382.0	72,797.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	792,367.0	754,525.0	726,449.0	409,161.0
03 001 Executive Direction and Administration	-	299,219.0	288,542.0	262,041.0	248,186.0
03 479 Surveys and Investigations	-	186,467.0	165,366.0	175,220.0	160,975.0
03 480 Rural Water Supply Programme	-	231,681.0	229,188.0	229,188.0	-
03 485 Drought Mitigation	-	75,000.0	71,429.0	60,000.0	-
Total Function 06-Housing and Community Amenities	-	792,367.0	754,525.0	726,449.0	409,161.0
Total Budget 1 - Recurrent	-	1,650,027.0	1,281,761.0	1,269,204.0	755,968.0
Less Appropriations In Aid	-	337,042.0	117,342.0	117,342.0	7,300.0
Net Total Budget 1 - Recurrent	-	1,312,985.0	1,164,419.0	1,151,862.0	748,668.0

Analysis of Expenditure						
21	Compensation of Employees	-	583,718.0	580,515.0	576,185.0	475,658.0
22	Travel Expenses and Subsistence	-	123,257.0	115,186.0	113,890.0	91,815.0
23	Rental of Property and Machinery	-	76,882.0	81,144.0	81,144.0	45,482.0
24	Utilities and Communication Services	-	46,790.0	47,614.0	50,836.0	34,723.0
25	Use of Goods and Services	-	166,183.0	105,564.0	102,574.0	58,773.0
29	Awards and Social Assistance	-	1,000.0	1,521.0	1,000.0	500.0
30	Grants and Contributions	-	615,571.0	330,933.0	319,504.0	34,000.0
31	Land and Structures	-	-	200.0	200.0	-
32	Capital Goods	-	36,626.0	19,084.0	23,871.0	15,017.0
	Total Budget 01-Recurrent	-	1,650,027.0	1,281,761.0	1,269,204.0	755,968.0
	Less Appropriations In Aid	-	337,042.0	117,342.0	117,342.0	7,300.0
	Net Total Budget 01-Recurrent	-	1,312,985.0	1,164,419.0	1,151,862.0	748,668.0

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:



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Beach Control Authority					
Commission of Strata Corporations					
Forestry Department					
Land Development and Utilization Commission					
National Environment and Planning Agency					
National Land Agency					
National Water Commission					
Meteorological Department					
Real Estate Board					
Rural Water Supply Limited					
Water Resources Authority					



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Land Administration	-	226,572.0	157,621.0	173,482.0	-
20	2022 Land Administration and Management Programme	-	226,572.0	157,621.0	173,482.0	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			226,572.0	157,621.0	173,482.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	100,258.0	90,773.0	101,373.0	-
22	Travel Expenses and Subsistence	-	17,983.0	14,275.0	17,375.0	-
23	Rental of Property and Machinery	-	360.0	1,260.0	1,260.0	-
24	Utilities and Communication Services	-	8,091.0	7,569.0	8,869.0	-
25	Use of Goods and Services	-	92,322.0	34,889.0	35,750.0	-
32	Capital Goods	-	7,558.0	8,855.0	8,855.0	-
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform			226,572.0	157,621.0	173,482.0	-

Sub Programme 20-Land Administration

Activity 2022-Land Administration and Management Programme

21	Compensation of Employees	-	100,258.0	90,773.0	101,373.0	-
22	Travel Expenses and Subsistence	-	17,983.0	14,275.0	17,375.0	-
23	Rental of Property and Machinery	-	360.0	1,260.0	1,260.0	-
24	Utilities and Communication Services	-	8,091.0	7,569.0	8,869.0	-
25	Use of Goods and Services	-	92,322.0	34,889.0	35,750.0	-
32	Capital Goods	-	7,558.0	8,855.0	8,855.0	-
Total Activity 2022-Land Administration and Management Programme			226,572.0	157,621.0	173,482.0	-

This allocation is to meet the administrative expenses of the programme. Revenue inflow of **\$51.734m** is projected from the LAMP Land Tenure Fund and is reflected as **Appropriations-In-Aid**.

Included in the 2015/16 provision is **\$65.188m** to facilitate the establishment of ten (10) additional Adjudication Committees.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Real Estate Board	-	228,890.0	39,471.0	37,771.0	37,771.0
20	0163 Grant for Direction and Administration	-	228,890.0	39,471.0	37,771.0	37,771.0
Total Programme 357-Regulation of Real Estate Business & Profession			228,890.0	39,471.0	37,771.0	37,771.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	39,471.0	37,771.0	37,771.0
30	Grants and Contributions	-	228,890.0	-	-	-
Total Programme 357-Regulation of Real Estate Business & Profession			228,890.0	39,471.0	37,771.0	37,771.0

Sub Programme 20-Real Estate Board

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	-	39,471.0	37,771.0	37,771.0
30	Grants and Contributions	-	228,890.0	-	-	-
Total Activity 0163-Grant for Direction and Administration			228,890.0	39,471.0	37,771.0	37,771.0

This provision is to meet the operational costs of the Board to carry out its functions. The total amount reflected as **Appropriations-In-Aid** is **\$187.958m**. This includes revenue inflow of **\$163.652m** anticipated from the collection of fees associated with the core functions of the Real Estate Board (REB) and Commission of Strata Corporation.

In addition, the sum of **\$24.306m** being provided by the Tourism Enhancement Fund (TEF) for the establishment of the Timeshare Registry; is also reflected as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Negril/Green Island Area, Local Planning Authority	-	17,293.0	15,254.0	14,654.0	13,724.0
20	0163 Grant for Direction and Administration	-	17,293.0	15,254.0	14,654.0	13,724.0
22	Planning and Policy Development	-	92,955.0	64,954.0	62,554.0	57,901.0
22	1323 Development of Physical Plans, Policies and Standards	-	19,087.0	15,453.0	16,053.0	13,435.0
22	1324 Land Administration and Management	-	24,384.0	22,792.0	23,292.0	21,830.0
22	1325 Spatial Data Management	-	49,484.0	26,709.0	23,209.0	22,636.0
Total Programme 376-Land Use Planning and Development			110,248.0	80,208.0	77,208.0	71,625.0

Analysis of Expenditure							
21	Compensation of Employees	-	65,609.0	55,473.0	51,873.0	53,574.0	
22	Travel Expenses and Subsistence	-	15,077.0	12,974.0	13,574.0	10,277.0	
24	Utilities and Communication Services	-	3,418.0	4,555.0	4,155.0	3,223.0	
25	Use of Goods and Services	-	6,787.0	6,591.0	6,991.0	4,432.0	
32	Capital Goods	-	19,357.0	615.0	615.0	119.0	
Total Programme 376-Land Use Planning and Development			-	110,248.0	80,208.0	77,208.0	71,625.0

This Programme deals with the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet future social and economic development needs and the efficient use of land resources.

The Negril/Green Island Area Local Planning Authority was established to ensure the orderly progressive planning and development of lands situated within the parishes of Westmoreland and Hanover. The Authority deals primarily with development applications and enforcement measures for planning breaches.

Sub Programme 20-Negril/Green Island Area, Local Planning Authority

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	10,246.0	8,554.0	7,954.0	8,497.0
22	Travel Expenses and Subsistence	-	3,269.0	2,150.0	2,150.0	1,859.0
24	Utilities and Communication Services	-	1,657.0	1,775.0	1,375.0	1,498.0
25	Use of Goods and Services	-	2,121.0	2,775.0	3,175.0	1,870.0
Total Activity 0163-Grant for Direction and Administration			17,293.0	15,254.0	14,654.0	13,724.0

This provision is to meet the administrative costs of the Authority.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Planning and Policy Development

Activity 1323-Development of Physical Plans, Policies and Standards

21	Compensation of Employees	-	14,733.0	11,354.0	11,754.0	10,999.0
22	Travel Expenses and Subsistence	-	3,858.0	3,531.0	3,731.0	2,104.0
25	Use of Goods and Services	-	401.0	447.0	447.0	332.0
32	Capital Goods	-	95.0	121.0	121.0	-
Total Activity 1323-Development of Physical Plans, Policies and Standards		-	19,087.0	15,453.0	16,053.0	13,435.0

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	-	17,402.0	17,008.0	17,508.0	17,067.0
22	Travel Expenses and Subsistence	-	3,929.0	3,935.0	3,935.0	3,448.0
25	Use of Goods and Services	-	2,891.0	1,555.0	1,555.0	1,235.0
32	Capital Goods	-	162.0	294.0	294.0	80.0
Total Activity 1324-Land Administration and Management		-	24,384.0	22,792.0	23,292.0	21,830.0

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	-	23,228.0	18,557.0	14,657.0	17,011.0
22	Travel Expenses and Subsistence	-	4,021.0	3,358.0	3,758.0	2,866.0
24	Utilities and Communication Services	-	1,761.0	2,780.0	2,780.0	1,725.0
25	Use of Goods and Services	-	1,374.0	1,814.0	1,814.0	995.0
32	Capital Goods	-	19,100.0	200.0	200.0	39.0
Total Activity 1325-Spatial Data Management		-	49,484.0	26,709.0	23,209.0	22,636.0

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, and includes **\$13,000m** to complete the acquisition of Large Scale Imagery Software, which commenced in 2013/14. This amount is reflected as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Provision of Meteorological Information and Severe Weather Watch	-	146,221.0	149,848.0	154,048.0	146,639.0
20	2103 Directorate of Meteorology	-	27,033.0	29,395.0	27,195.0	26,954.0
20	2106 Weather Services	-	76,018.0	76,720.0	79,720.0	76,856.0
20	2107 Climate Services	-	43,170.0	43,733.0	47,133.0	42,829.0
21	Improvement of Facilities	-	-	21,964.0	23,864.0	17,975.0
21	2268 Climate Change Division	-	-	21,964.0	23,864.0	17,975.0
22	Planning and Policy Development	-	22,033.0	-	-	-
22	2268 Climate Change Division	-	22,033.0	-	-	-
Total Programme 600-Meteorological Services		-	168,254.0	171,812.0	177,912.0	164,614.0

Analysis of Expenditure						
21	Compensation of Employees	-	110,500.0	110,634.0	112,634.0	108,766.0
22	Travel Expenses and Subsistence	-	23,179.0	25,924.0	26,424.0	22,251.0
23	Rental of Property and Machinery	-	4,020.0	4,400.0	4,400.0	3,092.0
24	Utilities and Communication Services	-	10,426.0	10,658.0	13,244.0	10,193.0
25	Use of Goods and Services	-	17,484.0	17,235.0	18,249.0	15,768.0
32	Capital Goods	-	2,645.0	2,961.0	2,961.0	4,544.0
Total Programme 600-Meteorological Services		-	168,254.0	171,812.0	177,912.0	164,614.0

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	-	15,971.0	17,391.0	14,291.0	17,391.0
22	Travel Expenses and Subsistence	-	3,069.0	3,671.0	4,371.0	2,434.0
23	Rental of Property and Machinery	-	2,010.0	2,010.0	2,010.0	1,552.0
24	Utilities and Communication Services	-	2,746.0	3,066.0	3,266.0	2,355.0
25	Use of Goods and Services	-	2,837.0	2,837.0	2,837.0	2,864.0
32	Capital Goods	-	400.0	420.0	420.0	358.0
Total Activity 2103-Directorate of Meteorology		-	27,033.0	29,395.0	27,195.0	26,954.0

The activity ensures that the National Meteorological Service is provided with effective administrative and operational support services and also facilitates human resource development.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2106-Weather Services

21	Compensation of Employees	-	54,500.0	53,540.0	55,740.0	55,740.0
22	Travel Expenses and Subsistence	-	9,998.0	9,998.0	9,998.0	9,998.0
23	Rental of Property and Machinery	-	-	200.0	200.0	-
24	Utilities and Communication Services	-	4,350.0	4,030.0	5,916.0	4,021.0
25	Use of Goods and Services	-	6,170.0	7,056.0	5,970.0	5,741.0
32	Capital Goods	-	1,000.0	1,896.0	1,896.0	1,356.0
Total Activity 2106-Weather Services		-	76,018.0	76,720.0	79,720.0	76,856.0

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.

Activity 2107-Climate Services

21	Compensation of Employees	-	28,728.0	28,598.0	31,498.0	29,798.0
22	Travel Expenses and Subsistence	-	6,012.0	7,912.0	7,912.0	6,513.0
23	Rental of Property and Machinery	-	2,010.0	2,190.0	2,190.0	1,540.0
24	Utilities and Communication Services	-	2,682.0	3,414.0	3,414.0	2,567.0
25	Use of Goods and Services	-	2,529.0	1,619.0	2,119.0	1,958.0
32	Capital Goods	-	1,209.0	-	-	453.0
Total Activity 2107-Climate Services		-	43,170.0	43,733.0	47,133.0	42,829.0

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 22-Planning and Policy Development

Activity 2268-Climate Change Division

21	Compensation of Employees	-	11,301.0	-	-	-
22	Travel Expenses and Subsistence	-	4,100.0	-	-	-
24	Utilities and Communication Services	-	648.0	-	-	-
25	Use of Goods and Services	-	5,948.0	-	-	-
32	Capital Goods	-	36.0	-	-	-
Total Activity 2268-Climate Change Division		-	22,033.0	-	-	-

This unit will provide strategic support, coordinate and monitor the transformational change towards a climate resilient Jamaican society.



2015-2016 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
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02	Planning and Development	-	43,696.0	47,993.0	46,251.0	38,797.0
02	2400 Environmental Protection and Conservation Division	-	19,660.0	23,845.0	22,499.0	19,749.0
02	2422 Environment Administration	-	24,036.0	24,148.0	23,752.0	19,048.0
Total Programme 001-Executive Direction and Administration		-	43,696.0	47,993.0	46,251.0	38,797.0

Analysis of Expenditure						
21	Compensation of Employees	-	19,949.0	23,510.0	20,160.0	20,617.0
22	Travel Expenses and Subsistence	-	4,821.0	5,511.0	6,465.0	5,728.0
24	Utilities and Communication Services	-	11,904.0	10,740.0	10,476.0	7,278.0
25	Use of Goods and Services	-	6,902.0	6,482.0	7,400.0	5,167.0
32	Capital Goods	-	120.0	1,750.0	1,750.0	7.0
Total Programme 001-Executive Direction and Administration		-	43,696.0	47,993.0	46,251.0	38,797.0

Sub Programme 02-Planning and Development

Activity 2400-Environmental Protection and Conservation Division

21	Compensation of Employees	-	13,920.0	17,620.0	13,920.0	14,225.0
22	Travel Expenses and Subsistence	-	4,190.0	4,875.0	5,829.0	5,082.0
25	Use of Goods and Services	-	1,500.0	1,100.0	2,500.0	442.0
32	Capital Goods	-	50.0	250.0	250.0	-
Total Activity 2400-Environmental Protection and Conservation Division		-	19,660.0	23,845.0	22,499.0	19,749.0

The funds provided are to meet the operational expenses of the unit.

Activity 2422-Environment Administration

21	Compensation of Employees	-	6,029.0	5,890.0	6,240.0	6,392.0
22	Travel Expenses and Subsistence	-	631.0	636.0	636.0	646.0
24	Utilities and Communication Services	-	11,904.0	10,740.0	10,476.0	7,278.0
25	Use of Goods and Services	-	5,402.0	5,382.0	4,900.0	4,725.0
32	Capital Goods	-	70.0	1,500.0	1,500.0	7.0
Total Activity 2422-Environment Administration		-	24,036.0	24,148.0	23,752.0	19,048.0

The allocation provided is to meet the operational expenses of the unit.



2015-2016 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
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	78,397.0	30,131.0	30,131.0	34,000.0
06 0007 Membership Fees, Grants and Contributions	-	78,397.0	30,131.0	30,131.0	34,000.0
08 International Organisations	-	1,603.0	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	1,603.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	80,000.0	30,131.0	30,131.0	34,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	80,000.0	30,131.0	30,131.0	34,000.0
	Total Programme 004-Regional and International Cooperation	-	80,000.0	30,131.0	30,131.0	34,000.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	78,397.0	30,131.0	30,131.0	34,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	78,397.0	30,131.0	30,131.0	34,000.0

This provision represents Jamaica's contribution to the Caribbean Institute of Meteorology and Hydrology (CIMH) (\$64.131m); UNEP Regional Trust Fund (\$8.516m); and for the establishment of the UNEP Caribbean Sub-Regional Office (\$5.750m).

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	1,603.0	-	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	1,603.0	-	-	-

This provision represents Jamaica's contribution to the Trust Fund of the Basel Convention (\$0.356m); the Trust Fund of the Stockholm Convention (\$0.310m); Cartagena Protocol (\$0.097m) and UNEP Environmental Fund (\$0.840m).



2015-2016 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	299,219.0	288,542.0	262,041.0	248,186.0
01 0005 Direction and Administration	-	299,219.0	288,542.0	262,041.0	248,186.0
Total Programme 001-Executive Direction and Administration	-	299,219.0	288,542.0	262,041.0	248,186.0

Analysis of Expenditure					
21	Compensation of Employees	-	154,975.0	145,882.0	128,002.0
22	Travel Expenses and Subsistence	-	32,524.0	32,979.0	24,729.0
23	Rental of Property and Machinery	-	72,502.0	72,068.0	72,068.0
24	Utilities and Communication Services	-	7,268.0	7,933.0	7,933.0
25	Use of Goods and Services	-	24,548.0	25,560.0	20,884.0
29	Awards and Social Assistance	-	1,000.0	1,521.0	1,000.0
32	Capital Goods	-	6,402.0	2,599.0	7,425.0
	Total Programme 001-Executive Direction and Administration	-	299,219.0	288,542.0	262,041.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	154,975.0	145,882.0	128,002.0	144,102.0
22	Travel Expenses and Subsistence	-	32,524.0	32,979.0	24,729.0	28,895.0
23	Rental of Property and Machinery	-	72,502.0	72,068.0	72,068.0	41,170.0
24	Utilities and Communication Services	-	7,268.0	7,933.0	7,933.0	7,853.0
25	Use of Goods and Services	-	24,548.0	25,560.0	20,884.0	23,285.0
29	Awards and Social Assistance	-	1,000.0	1,521.0	1,000.0	500.0
32	Capital Goods	-	6,402.0	2,599.0	7,425.0	2,381.0
	Total Activity 0005-Direction and Administration	-	299,219.0	288,542.0	262,041.0	248,186.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
03 Technical Administration	-	29,670.0	17,917.0	18,178.0	14,823.0
03 1735 Directorate of Water	-	29,670.0	17,917.0	18,178.0	14,823.0
20 Water Resources Authority	-	156,797.0	147,449.0	157,042.0	146,152.0
20 1736 Grant to Finance Operating Expenses	-	156,797.0	147,449.0	157,042.0	146,152.0
Total Programme 479-Surveys and Investigations	-	186,467.0	165,366.0	175,220.0	160,975.0

Analysis of Expenditure					
21	Compensation of Employees	-	132,427.0	114,772.0	124,372.0
22	Travel Expenses and Subsistence	-	29,673.0	23,523.0	25,323.0
23	Rental of Property and Machinery	-	-	3,416.0	3,416.0
24	Utilities and Communication Services	-	5,683.0	6,159.0	6,159.0
25	Use of Goods and Services	-	18,140.0	14,807.0	13,300.0
30	Grants and Contributions	-	-	185.0	185.0
31	Land and Structures	-	-	200.0	200.0
32	Capital Goods	-	544.0	2,304.0	2,265.0
Total Programme 479-Surveys and Investigations	-	186,467.0	165,366.0	175,220.0	160,975.0

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	-	22,221.0	12,728.0	12,728.0
22	Travel Expenses and Subsistence	-	5,570.0	3,700.0	4,000.0
24	Utilities and Communication Services	-	42.0	-	-
25	Use of Goods and Services	-	1,787.0	1,300.0	1,300.0
32	Capital Goods	-	50.0	189.0	150.0
Total Activity 1735-Directorate of Water	-	29,670.0	17,917.0	18,178.0	14,823.0

This Unit monitors the operation and performance of the agencies concerned with the distribution of water as well as the management of sewerage services. Included in the provision is **\$9.488m** to commence the first of the five-year implementation of the Water Sector Policy and Rural Water Supply Development Strategy.

Sub Programme 20-Water Resources Authority

Activity 1736-Grant to Finance Operating Expenses

21	Compensation of Employees	-	110,206.0	102,044.0	111,644.0
22	Travel Expenses and Subsistence	-	24,103.0	19,823.0	21,323.0
23	Rental of Property and Machinery	-	-	3,416.0	3,416.0
24	Utilities and Communication Services	-	5,641.0	6,159.0	6,159.0
25	Use of Goods and Services	-	16,353.0	13,507.0	12,000.0
30	Grants and Contributions	-	-	185.0	185.0
31	Land and Structures	-	-	200.0	200.0
32	Capital Goods	-	494.0	2,115.0	2,115.0
Total Activity 1736-Grant to Finance Operating Expenses	-	156,797.0	147,449.0	157,042.0	146,152.0

This provision is to finance the operating expenses of the Authority.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
23	Grant to Rural Water Supply Company Limited		-	231,681.0	229,188.0	229,188.0	-
23	1715	Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	-	141,681.0	229,188.0	229,188.0	-
23	1785	Construction/Maintenance of Water Supply Systems	-	90,000.0	-	-	-
Total Programme 480-Rural Water Supply Programme				231,681.0	229,188.0	229,188.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	231,681.0	229,188.0	229,188.0	-
	Total Programme 480-Rural Water Supply Programme	-	231,681.0	229,188.0	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	-	141,681.0	229,188.0	229,188.0	-
	Total Activity 1715-Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	-	141,681.0	229,188.0	229,188.0	-

This provision is to meet the operational expenses of the Company. Revenue of **\$84.350m** is projected from fees collected from Consulting Services from the National Water Commission (NWC) and the National Housing Trust (NHT) and is reflected as **Appropriations-in-Aid**.

Activity 1785-Construction/Maintenance of Water Supply Systems

30	Grants and Contributions	-	90,000.0	-	-	-
	Total Activity 1785-Construction/Maintenance of Water Supply Systems	-	90,000.0	-	-	-

This provision is to carry out the Islandwide Catchment Tank Rehabilitation & Rainwater Harvesting (**\$43.000m**); and the Rural Water Supply Upgrading & Repairs (**\$47.000m**) projects.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Domestic Water Distribution	-	75,000.0	71,429.0	60,000.0	-
20 1761 Trucking of Water	-	50,000.0	50,000.0	40,000.0	-
20 1770 Rapid Response Water Project	-	25,000.0	21,429.0	20,000.0	-
Total Programme 485-Drought Mitigation	-	75,000.0	71,429.0	60,000.0	-

Analysis of Expenditure					
30	Grants and Contributions	-	75,000.0	71,429.0	60,000.0
	Total Programme 485-Drought Mitigation	-	75,000.0	71,429.0	60,000.0

Sub Programme 20-Domestic Water Distribution

Activity 1761-Trucking of Water

30	Grants and Contributions	-	50,000.0	50,000.0	40,000.0
	Total Activity 1761-Trucking of Water	-	50,000.0	50,000.0	40,000.0

This allocation is to assist in meeting the cost of transporting water to drought affected areas.

Activity 1770-Rapid Response Water Project

30	Grants and Contributions	-	25,000.0	21,429.0	20,000.0
	Total Activity 1770-Rapid Response Water Project	-	25,000.0	21,429.0	20,000.0

This allocation is to assist with the operating expenses involved in the trucking of water to communities in need of the resource.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	-	-	144,373.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	139,373.0
03 113 Technical Directorate	-	-	-	-	5,000.0
14 Physical Planning and Development	-	-	-	-	41,407.0
14 376 Land Use Planning and Development	-	-	-	-	41,407.0
Total Function 04-Economic Affairs	-	-	-	-	185,780.0
Function 05 -Environmental Protection and Conservation					
03 Pollution Abatement	-	-	-	-	9,500.0
03 277 Health Services Support	-	-	-	-	9,500.0
Total Function 05-Environmental Protection and Conservation	-	-	-	-	9,500.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	-	-	-	303,820.0
03 480 Rural Water Supply Programme	-	-	-	-	263,820.0
03 485 Drought Mitigation	-	-	-	-	40,000.0
Total Function 06-Housing and Community Amenities	-	-	-	-	303,820.0
Total Budget 2 - Capital A	-	-	-	-	499,100.0
Less Appropriations In Aid	-	-	-	-	108,233.0
Net Total Budget 2 - Capital A	-	-	-	-	390,867.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	102,446.0
22	Travel Expenses and Subsistence	-	-	-	20,260.0
23	Rental of Property and Machinery	-	-	-	1,100.0
24	Utilities and Communication Services	-	-	-	5,860.0
25	Use of Goods and Services	-	-	-	50,397.0
30	Grants and Contributions	-	-	-	303,820.0
31	Land and Structures	-	-	-	2,450.0
32	Capital Goods	-	-	-	12,767.0
	Total Budget 02-Capital A	-	-	-	499,100.0
	Less Appropriations In Aid	-	-	-	108,233.0
	Net Total Budget 02-Capital A	-	-	-	390,867.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Land Administration	-	-	-	-	139,373.0
20	2022 Land Administration and Management Programme	-	-	-	-	139,373.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	139,373.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	86,557.0
22	Travel Expenses and Subsistence	-	-	-	-	18,404.0
23	Rental of Property and Machinery	-	-	-	-	1,050.0
24	Utilities and Communication Services	-	-	-	-	5,860.0
25	Use of Goods and Services	-	-	-	-	24,285.0
32	Capital Goods	-	-	-	-	3,217.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	139,373.0



2015-2016 Jamaica Budget

Head 6700A - Ministry of Water, Land,
Environment and Climate Change

\$'000

**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

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
24	Forestry and Wildlife	-	-	-	-	5,000.0
24	2017 Forest Development and Management	-	-	-	-	5,000.0
Total Programme 113-Technical Directorate		-	-	-	-	5,000.0

Analysis of Expenditure						
31	Land and Structures	-	-	-	-	2,450.0
32	Capital Goods	-	-	-	-	2,550.0
Total Programme 113-Technical Directorate		-	-	-	-	5,000.0



2015-2016 Jamaica Budget

Head 6700A - Ministry of Water, Land,
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**Head 6700A - Ministry of Water, Land, Environment and
Climate Change**
Budget 2 - Capital A
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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Town and Country Planning	-	-	-	-	6,145.0
21 1319 Upgrading of National Physical Plan	-	-	-	-	6,145.0
22 Planning and Policy Development	-	-	-	-	35,262.0
22 1334 Development Planning Project	-	-	-	-	11,262.0
22 1355 Large Scale Imagery Acquisition	-	-	-	-	24,000.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	41,407.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	14,289.0
22 Travel Expenses and Subsistence	-	-	-	-	1,256.0
23 Rental of Property and Machinery	-	-	-	-	50.0
25 Use of Goods and Services	-	-	-	-	25,812.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	41,407.0



2015-2016 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 05 - Environmental Protection and Conservation
SubFunction 03 - Pollution Abatement
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
27	Air Quality Standards	-	-	-	-	9,500.0
27	2616 National Ambient Air Quality Standards	-	-	-	-	9,500.0
Total Programme 277-Health Services Support		-	-	-	-	9,500.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	1,600.0
22	Travel Expenses and Subsistence	-	-	-	-	600.0
25	Use of Goods and Services	-	-	-	-	300.0
32	Capital Goods	-	-	-	-	7,000.0
Total Programme 277-Health Services Support		-	-	-	-	9,500.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to National Water Commission		-	-	-	-	20,000.0
20	1770	Rapid Response Water Project	-	-	-	-	20,000.0
23	Grant to Rural Water Supply Company Limited		-	-	-	-	243,820.0
23	1715	Rural Water Supply Ltd. (formerly Other Water Supply Schemes)	-	-	-	-	243,820.0
Total Programme 480-Rural Water Supply Programme			-	-	-	-	263,820.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	263,820.0
	Total Programme 480-Rural Water Supply Programme	-	-	-	263,820.0



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Domestic Water Distribution	-	-	-	-	40,000.0
20	1761 Trucking of Water	-	-	-	-	40,000.0
Total Programme 485-Drought Mitigation		-	-	-	-	40,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	40,000.0
Total Programme 485-Drought Mitigation		-	-	-	-	40,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014	
Function 04 -Economic Affairs									
03	Agriculture, Forestry and Fishing			-	-	30,373.0	30,373.0	141,440.0	
03	101	Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	141,440.0	
03	102	Forestry and Wildlife		-	-	30,373.0	30,373.0	-	
Total Function 04-Economic Affairs					-	30,373.0	30,373.0	141,440.0	
Function 05 -Environmental Protection and Conservation									
04	Protection of Biodiversity and Landscape			-	244,712.0	139,770.0	219,040.0	313,559.0	
04	625	Protection and Conservation		-	244,712.0	139,770.0	219,040.0	313,559.0	
Total Function 05-Environmental Protection and Conservation					-	244,712.0	139,770.0	313,559.0	
Function 06 -Housing and Community Amenities									
03	Water Supply Services			-	43,744.0	30,560.0	30,560.0	483,240.0	
03	479	Surveys and Investigations		-	43,744.0	12,405.0	12,405.0	3,421.0	
03	480	Rural Water Supply Programme		-	-	18,155.0	18,155.0	14,662.0	
03	481	Urban Water Supply Programme		-	-	-	-	465,157.0	
Total Function 06-Housing and Community Amenities					-	43,744.0	30,560.0	483,240.0	
Total Budget 3 - Capital B					-	288,456.0	200,703.0	279,973.0	938,239.0

Analysis of Expenditure						
21	Compensation of Employees	-	28,810.0	23,420.0	22,346.0	95,143.0
22	Travel Expenses and Subsistence	-	4,917.0	5,711.0	5,351.0	57,909.0
23	Rental of Property and Machinery	-	-	300.0	300.0	28,003.0
24	Utilities and Communication Services	-	-	-	-	5,875.0
25	Use of Goods and Services	-	213,173.0	150,137.0	230,141.0	217,476.0
30	Grants and Contributions	-	-	18,155.0	18,155.0	507,526.0
31	Land and Structures	-	24,863.0	-	-	-
32	Capital Goods	-	16,693.0	2,980.0	3,680.0	26,307.0
Total Budget 03-Capital B		-	288,456.0	200,703.0	279,973.0	938,239.0

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 2015/2016 are indicated below:



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	9370	58,569.00	United Nations Development Programme
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	9391	14,000.00	Quick Start Trust Fund (QSTF)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	80,000.00	Adaptation Fund
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	43,744.00	Global Environmental Facility
HCFC Phase Out Management Plan Implementation	9429	11,250.00	United Nations Development Programme United Nations Environmental Programme
Third National Communication and Biennial Update Report to the UNFCCC	9455	29,500.00	Global Environmental Facility United Nations Development Programme
National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	9472	11,393.00	United Nations Development Programme
Greenhouse Gas (GHG) Inventory and Sector Action Plan Project	9474	25,000.00	United States Agency for International Development
Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	9475	15,000.00	Inter-American Development Bank
TOTAL		288,456.00	



2015-2016 Jamaica Budget

Head 6700B - Ministry of Water, Land,
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**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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Land Administration	-	-	-	-	141,440.0
20	9403 Cadastral Mapping and Land Registration in Jamaica	-	-	-	-	141,440.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	141,440.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	58,744.0
22	Travel Expenses and Subsistence	-	-	-	-	23,497.0
24	Utilities and Communication Services	-	-	-	-	5,875.0
25	Use of Goods and Services	-	-	-	-	33,894.0
32	Capital Goods	-	-	-	-	19,430.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform		-	-	-	-	141,440.0



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Head 6700B - Ministry of Water, Land,
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**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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Forestry and Wildlife	-	-	30,373.0	30,373.0	-
20	9426 Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	-	30,373.0	30,373.0	-
Total Programme 102-Forestry and Wildlife		-	-	30,373.0	30,373.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	-	674.0	674.0	-
22	Travel Expenses and Subsistence	-	-	2,802.0	2,802.0	-
23	Rental of Property and Machinery	-	-	300.0	300.0	-
25	Use of Goods and Services	-	-	26,597.0	26,597.0	-
Total Programme 102-Forestry and Wildlife		-	-	30,373.0	30,373.0	-



2015-2016 Jamaica Budget

Head 6700B - Ministry of Water, Land,
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**Head 6700B - Ministry of Water, Land, Environment and
Climate Change**
Budget 3 - Capital B
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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants for Natural Resources Conservation		-	218,462.0	133,770.0	213,040.0	273,278.0
20	9327	Climate Change Adaptation and Disaster Risk Reduction	-	-	-	-	146,820.0
20	9338	National Spatial Plan Project (CDB)	-	-	-	-	8,366.0
20	9343	Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	4,456.0	2,480.0	37,359.0
20	9370	Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	58,569.0	46,640.0	46,640.0	42,042.0
20	9391	National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	14,000.0	9,720.0	7,520.0	8,444.0
20	9399	Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	80,000.0	53,554.0	143,000.0	29,374.0
20	9404	Focal Point Support from the Global Environment Facility	-	-	-	-	873.0
20	9455	Third National Communication and Biennial Update Report to the UNFCCC	-	29,500.0	13,400.0	13,400.0	-
20	9472	National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	-	11,393.0	6,000.0	-	-
20	9474	Greenhouse Gas (GHG) Inventory and Sector Action Plan Project	-	25,000.0	-	-	-
21	Land Conservation		-	15,000.0	-	-	17,917.0
21	9188	Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	-	-	-	5,717.0
21	9405	Regional GHS Project	-	-	-	-	8,200.0
21	9406	National GHS Project	-	-	-	-	4,000.0
21	9475	Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	-	15,000.0	-	-	-
22	Ozone Protection and Conservation		-	11,250.0	6,000.0	6,000.0	22,364.0
22	9426	Jamaica Rural Economy and Ecosystems Adapted to Climate Change (Ja REEACH)	-	-	-	-	7,500.0
22	9429	HCFC Phase Out Management Plan Implementation	-	11,250.0	6,000.0	6,000.0	12,095.0
22	9447	Second Global Conference on Land–Ocean Connections	-	-	-	-	2,769.0
Total Programme 625-Protection and Conservation				244,712.0	139,770.0	219,040.0	313,559.0

Analysis of Expenditure							
21	Compensation of Employees	-	19,294.0	14,636.0	13,562.0	36,399.0	
22	Travel Expenses and Subsistence	-	4,537.0	2,709.0	2,349.0	34,412.0	
23	Rental of Property and Machinery	-	-	-	-	28,003.0	
25	Use of Goods and Services	-	179,325.0	121,125.0	201,129.0	183,582.0	
30	Grants and Contributions	-	-	-	-	24,286.0	
31	Land and Structures	-	24,863.0	-	-	-	
32	Capital Goods	-	16,693.0	1,300.0	2,000.0	6,877.0	
Total Programme 625-Protection and Conservation			-	244,712.0	139,770.0	219,040.0	313,559.0



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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
Germany Government - Grant	137,600.00
TNC	236,500.00
Total	629,570.00
Total (1) + (2)	672,570.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- National Protected Area Trust Fund Established and linked with the regional Caribbean Biodiversity Fund;
- Prepare model site level business plans for eight (8) Protected Areas;
- Prepare an operational plan for Protected Areas system financial strategy;
- Establish Revenue Generating mechanisms in five key Protected Areas;
- One New Marine Protected Area gazetted
- 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;
- Two (2) tranches of Trust Fund principal paid over to CBF.

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

(1) Local Component	8,176.00
(2) External Component	101,936.00
(3) Total	110,112.00

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

101,936.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- 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;
- 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;
- 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;
- International and regional benchmark study on similar projects completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- **Finalize and disseminate business plans for 5 Protected Areas (PAs) and provide recommendations for sustainable financing - \$14.000m;**
 - Finalize business plans for five (5) PAs;
 - Finalize blue print model for Jamaica's PA business planning;
 - Prepare report on mechanism for sustainable use of PAs to generate funding
- **To finalize the review of co-management contracts and disseminate the findings - \$11.000m;**
 - Conduct a review of policy and legislative framework for PAs;
 - Finalize report on PA co-management agreement and disseminate findings;
- **To complete the management plan and Management Effectiveness Tracking Tool (METT) scorecard for the Discovery Bay Fishery Conservation area and compile a MSP for Pedro Cays - \$30.000m;**
 - Development of a Marine Spatial Plan for Pedro Cays;
 - To design a monitoring and evaluation system for PA management.



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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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	1,901.00	3,200.00	3,200.00	2,914.00
Total	1,901.00	3,200.00	3,200.00	2,914.00
2. External Component				
UNDP Grants -	-	-	-	39,128.00
Foreign				
Global	56,668.00	43,440.00	43,440.00	-
Environmental				
Facility				
Total	56,668.00	43,440.00	43,440.00	39,128.00
Total (1) + (2)	58,569.00	46,640.00	46,640.00	42,042.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	58,569.00
Total		58,569.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	6,999.00
22 Travel Expenses and Subsistence	1,960.00
25 Use of Goods and Services	47,230.00
32 Capital Goods	2,380.00
Total	58,569.00



2015-2016 Jamaica Budget

Head 6700B - Ministry of Water, Land,
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Head 6700B - Ministry of Water, Land, Environment and
Climate Change
Budget 3 - Capital B
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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)

21	Compensation of Employees	-	1,372.0	700.0	1,326.0	-
25	Use of Goods and Services	-	12,628.0	8,020.0	4,194.0	-
30	Grants and Contributions	-	-	-	-	8,444.0
32	Capital Goods	-	-	1,000.0	2,000.0	-
Total Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)		-	14,000.0	9,720.0	7,520.0	8,444.0

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**
Quick Start Trust Fund (QSTF) SSFA/2012/DTIE/CHEMS/059-JAMEX

4. **OBJECTIVES OF THE PROJECT**

To build the endogenous capacity of the country to manage chemicals and hazardous wastes in an environmentally sound manner.

5. **ORIGINAL DURATION** November, 2012 - November, 2013

FURTHER EXTENSION

December, 2013 - June, 2014
July, 2014 - July, 2016

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



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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 - 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;
- Conduct an inventory of mercury and asbestos;
- Train officers in the handling of hazardous materials (HAWOPER);
- Develop a National Chemical Emergency Response Plan (NCERP);
- Develop and implement a National Programme for the environmentally sound management of electrical and electronic waste.

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

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

9. EXTERNAL ASSISTANCE RECEIVED **18,842.00**
(in thousands of J\$)

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Three Memoranda of Understanding signed with:
 - National Environment Planning Agency (NEPA)
 - National Solid Waste Management Authority (NSWMA)
 - Office of Disaster Preparedness and Emergency Management (ODPEM)
- Terms of Reference developed for consultants to:
 - Update the National Chemicals Profile;
 - Conduct Hazardous Waste Operations Emergency Response (HAZWOPER) training for key public sector personnel.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Develop and submit first draft of Chemicals Legislation to Chief Parliamentary Council - **\$2.895m**;
- Develop inventory for selected priority chemicals – **\$5.000m**;
- Establish a National Programme for environmentally sound management (ESM) of e-wastes - **\$1.168m**;
- Develop a National Chemicals Emergency Risk Management Plan (NCERP) - **\$3.000m**.



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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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
QSTF Grants -	14,000.00	9,720.00	7,520.00	8,444.00
Foreign				
Total	14,000.00	9,720.00	7,520.00	8,444.00
Total (1) + (2)	14,000.00	9,720.00	7,520.00	8,444.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	14,000.00
Total		14,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	1,372.00
25 Use of Goods and Services	12,628.00
Total	14,000.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas

21	Compensation of Employees	-	5,864.0	5,130.0	5,130.0	1,318.0
22	Travel Expenses and Subsistence	-	2,010.0	515.0	515.0	320.0
25	Use of Goods and Services	-	50,663.0	47,909.0	137,355.0	27,736.0
31	Land and Structures	-	21,463.0	-	-	-
Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas		-	80,000.0	53,554.0	143,000.0	29,374.0

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.



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

(1) Local Component	1,500.00
(2) External Component	32,000.00
(3) Total	33,500.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 32,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Project Management Unit established, Project Coordinator on board;
- Design methodology, monitoring and certification report completed;
- Material Assessment Report completed.
- Engineer design completed;
- Environmental impact assessment presented to the public;
- Natural resource rapid valuation completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- **Mobilization cost for civil works - \$63.700m;**
 - Engage a contractor to construct the breakwater structures;
- **Consultancy and supervision - \$16.000m;**
 - Monitoring of civil works;
 - Providing technical and regulatory supervision to ensure the terms of the licenses are met.



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	-	352.00	1,000.00	2,668.00
Total	-	352.00	1,000.00	2,668.00
2. External Component				
Adaptation Fund	80,000.00	53,202.00	142,000.00	26,706.00
Total	80,000.00	53,202.00	142,000.00	26,706.00
Total (1) + (2)	80,000.00	53,554.00	143,000.00	29,374.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	80,000.00
Total		80,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	5,864.00
22 Travel Expenses and Subsistence	2,010.00
25 Use of Goods and Services	50,663.00
31 Land and Structures	21,463.00
Total	80,000.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9455-Third National Communication and Biennial Update Report to the UNFCCC

25	Use of Goods and Services	-	26,100.0	13,400.0	13,400.0	-
31	Land and Structures	-	3,400.0	-	-	-
Total Project 9455-Third National Communication and Biennial Update Report to the UNFCCC		-	29,500.0	13,400.0	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** September, 2014 - December, 2016

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

(1) Local Component	
Total	-
(2) External Component	
UNDP Grants - Foreign	93,720.00
Global Environmental Facility	9,900.00
Total	103,620.00
Total (1) + (2)	103,620.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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;
- 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;
- Enhance the capacity and efficiency for the continuous preparation of national communications and biennial update reports;
- 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;
- Increased consensus on the mainstreaming of climate change issues into relevant social, economic, scientific and environmental policies, strategies, programs and projects;
- 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	2,415.00
(3) Total	2,415.00

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

2,415.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Project Manager contracted.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Update the Green House Gas (GHG) emission data for the four sectors identified in the Second National Communication (SNC) - **\$13.000m;**
 - Consultant to identify specific methods for calculating GHG inventory and prepare report;
 - Conduct training of 40 persons on how to calculate GHG inventory;
- Update sector information on vulnerability to the impact of climate change for five sectors (agriculture, human health, water, tourism and agriculture) - **\$11.000m;**
 - Procure the services of consultants (5) to conduct case studies;
- Information on mitigation actions and effects of climate change developed - **\$5.000m;**
 - Conduct stock taking assessment of climate change activities.



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants -	3,400.00	1,852.00	1,852.00	-
Foreign				
Global	26,100.00	11,548.00	11,548.00	-
Environmental				
Facility				
Total	29,500.00	13,400.00	13,400.00	-
Total (1) + (2)	29,500.00	13,400.00	13,400.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	29,500.00
Total		29,500.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	26,100.00
31 Land and Structures	3,400.00
Total	29,500.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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**Project 9472-National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD)
2011-2020 Strategic Plan in Jamaica**

21	Compensation of Employees	-	1,280.0	1,700.0	-	-
22	Travel Expenses and Subsistence	-	567.0	360.0	-	-
25	Use of Goods and Services	-	8,030.0	3,640.0	-	-
32	Capital Goods	-	1,516.0	300.0	-	-
Total Project 9472-National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica		-	11,393.0	6,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica

2. IMPLEMENTING AGENCY National Environment and Planning Agency

3. FUNDING AGENCY United Nations Development Programme
PROJECT AGREEMENT NO 5192

4. OBJECTIVES OF THE PROJECT

To integrate Jamaica's obligation under the Convention on Biological Diversity (CBD) into its national development and sectoral planning framework through a renewed and participative biodiversity planning and strategizing process, in a manner that is in line with the global guidance contained in the CBD's Strategic Plan for 2011-2020.

5. ORIGINAL DURATION March, 2014 - February, 2015
FURTHER EXTENSION March, 2015 - July, 2015

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

(1) Local Component	
Total	-
(2) External Component	
UNDP Grants - Foreign	24,827.00
Total	24,827.00
Total (1) + (2)	24,827.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rapid stocktaking and review of relevant plans, policies and reports;
- Rapid assessment of the causes and consequences of biodiversity loss highlighting the value of biodiversity and ecosystem services and their contribution to human well-being;
- Setting national targets, principles, and main priorities of the strategy through national consultations;
- Developing the strategy and actions to implement the agreed targets through national consultations;
- Application of the National Biodiversity Strategy and Action Plan (NBSAP) to sub-national entities through sub-national and local consultations;
- Sectoral integration including mainstreaming into development, poverty reduction and climate change plans through sectoral consultations;
- Development of a plan for capacity development for NBSAP implementation;
- Development of a communication and outreach strategy for the NBSAP;
- Development of a plan for resource mobilization for NBSAP implementation;
- Preparation of the Fifth National report;
- Update the NBSAP Document.

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

(1) Local Component	-
(2) External Component	1,650.00
(3) Total	1,650.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 3,617.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- National Technical Coordinator contracted September 1, 2014;
- Completion of the UNDP Environment and Social Screening form;

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- **To revise the NBSAP Document - \$4.000m;**
 - Conduct a stocktaking and assessment exercise on biodiversity planning
- **Completion of the 5th National Report - \$3.000m;**
 - Procure the services of an integration and coordination specialist
 - Conduct a review and prepare a plan for strengthening the NBSAP process
- **Provide support to the Institute of Jamaica for enhancement of the Clearing House Mechanism - \$4.000m;**
 - Purchase equipment and renew GIS license for the IOJ



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants -	11,393.00	6,000.00	-	-
Foreign				
Total	11,393.00	6,000.00	-	-
Total (1) + (2)	11,393.00	6,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	11,393.00
Total		11,393.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	1,280.00
22 Travel Expenses and Subsistence	567.00
25 Use of Goods and Services	8,030.00
32 Capital Goods	1,516.00
Total	11,393.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Project 9474-Greenhouse Gas (GHG) Inventory and Sector Action Plan Project

25	Use of Goods and Services	-	15,000.0	-	-
32	Capital Goods	-	10,000.0	-	-
Total Project 9474-Greenhouse Gas (GHG) Inventory and Sector Action Plan Project		-	25,000.0	-	-

PROJECT SUMMARY

1. PROJECT TITLE Greenhouse Gas (GHG) Inventory and Sector Action
Plan Project

2. IMPLEMENTING AGENCY Ministry of Water, Land, Environment and
Climate Change

3. FUNDING AGENCY PROJECT AGREEMENT NO
United States Agency for International
Development

4. OBJECTIVES OF THE PROJECT

To provide material and technical support to the government of Jamaica for the development of a robust national greenhouse gas inventory.

5. ORIGINAL DURATION April, 2015 - March, 2017
FURTHER EXTENSION

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

(1) Local Component	
Total	-
(2) External Component	
USAID Grants - Foreign	146,039.00
Total	146,039.00
Total (1) + (2)	146,039.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Greenhouse Gas Inventory

1. Acquisition of equipment, software and training to enable the effective monitoring of greenhouse gases (GHGs) island-wide). This includes:
 - a. Gas sampling equipment to monitor mobile and fugitive emissions from the transport, Agriculture Forestry and Other Land Uses (AFOLU) and waste sectors.
 - b. GHG inventory software for the maintenance of the inventory, i.e. hosting, updating and allowance for access by key stakeholders.
 - c. Vehicle emission testing equipment for the monitoring of vehicle tailpipe emissions on a pilot basis, allowing for the eventual deployment of Tier 2 and 3 Intergovernmental Panel on Climate Change (IPCC) methods, as well as the improved monitoring of the national vehicle fleet.
 - d. Equipment to monitor vehicle usage / driving patterns, to allowing for the eventual deployment of Tier 2 and 3 IPCC methods and the development of specific national vehicle emissions factors.
2. Contracting of an Information Technology (IT) / Management Information Systems (MIS) consultant to advise on the specifications, development and implementation of a GHG database that is appropriate for Jamaica's medium to long term needs

Component 2 – Technical Assistance

1. Officers of the Climate Change Division (CCD) and the targeted MDAs trained in the development of Sectoral Action Plan (SAPs);
2. Sectoral climate resilient strategies and action plans for the waste management, and finance sectors;
3. Financing plans associated with each climate resilient sectoral plan or sectoral strategies and action plan;
4. Monitoring and evaluation plans for each SAP or climate resilient sectoral plan;
5. Revised and climate proofed National Forestry Management Plan;
6. A climate proofed national energy policy and national energy action plan 2013-2016;
7. A climate proofed national transport policy, strategy and plan.

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



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

Component 1 – Greenhouse Gas Inventory

- Procure equipment and software, and implement training courses to enable the effective monitoring of Greenhouse Gases (GHGs) island-wide- **\$14.060m;**
- Contract an information technology consultant- **\$0.500m;**

Component 2 – Technical Assistance

- Train officers of the CCD and targeted MDAs in the development of climate change strategy & action plans- **\$5.000m;**
- Provide technical expertise to enable the revision & climate proofed National Forestry Management Plan, national energy action plan 2013-2016 and the national transport policy- **\$1.240m;**

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
USAID Grants -	25,000.00	-	-	-
Foreign				
Total	25,000.00	-	-	-
Total (1) + (2)	25,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	020 Grants for Natural Resources Conservation	25,000.00
Total		25,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	15,000.00
32 Capital Goods	10,000.00
Total	25,000.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 21-Land Conservation

Project 9475-Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism

21	Compensation of Employees	-	3,779.0	-	-	-
25	Use of Goods and Services	-	8,424.0	-	-	-
32	Capital Goods	-	2,797.0	-	-	-
Total Project 9475-Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism		-	15,000.0	-	-	-

PROJECT SUMMARY

1. PROJECT TITLE Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism

2. IMPLEMENTING AGENCY Ministry of Water, Land, Environment and Climate Change

3. FUNDING AGENCY Inter-American Development Bank
PROJECT AGREEMENT NO 3381\SX-JA\GRT\SX-14793\JA

4. OBJECTIVES OF THE PROJECT

The objective of the project is to generate information on approaches to address climate change challenges, help mainstream climate change into development planning and process and disseminate results across sectors.

5. ORIGINAL DURATION April, 2015 - March, 2020

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

(1) Local Component	
Total	-
(2) External Component	
Climate Investment Fund	2,058,037.00
Total	2,058,037.00
Total (1) + (2)	2,058,037.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop climate sector strategies and action plans for five priority sectors;
- Implement climate change awareness and training initiatives;
- Implement adaptation measures in the upper Rio Minho sub-watershed- including 1,800 check dams; 250 water tanks; adaptation plans for 15 communities, 5 aquaponics systems; 3 community operated green houses; climate proofed post harvest storage and processing facility;
- Develop innovative financing mechanisms for climate change adaptation initiatives by the private sector and community based organizations.

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 2015-2016

This includes the following major activities:

- To mainstream Climate Change through Sector Strategies & Action Plans, Climate Change Awareness & Training Programmes and Climate Change Inputs for National Spatial Plan; **\$4.370m**;
- Implement Adaptation Measures in Sub-Watershed through Consultancy Services -Vulnerability Assessment and Aquaponics System; **-\$3.970m**;
 - Establish financial mechanisms (Line of Credit and Trust Fund) to provide funding to NGOs, Small and Medium and selected public sector entities;
 - Develop Webpage and enhancement of communication strategies;
- Procure office equipment for the Project Management Unit;**\$5.390m**;
 - Conduct monitoring and evaluation exercises.



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	15,000.00	-	-	-
Foreign				
Total	15,000.00	-	-	-
Total (1) + (2)	15,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
625 Protection and Conservation	021 Land Conservation	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	3,779.00
25 Use of Goods and Services	8,424.00
32 Capital Goods	2,797.00
Total	15,000.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 22-Ozone Protection and Conservation

Project 9429-HCFC Phase Out Management Plan Implementation

25	Use of Goods and Services	-	11,250.0	6,000.0	6,000.0	12,095.0
	Total Project 9429-HCFC Phase Out Management Plan Implementation	-	11,250.0	6,000.0	6,000.0	12,095.0

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
United Nations Environmental
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
FURTHER EXTENSION January, 2015 - March, 2016



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

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

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

(1) Local Component	
Total	-
(2) External Component	
UNDP Grants - Foreign	21,014.00
UNEP Grants -Foreign	2,250.00
Total	23,264.00
Total (1) + (2)	23,264.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To host project inception workshop;
- To host inaugural Project Steering Committee meeting;
- To contact Local Consultant to conduct Training of Trainers workshop on alternatives to HCFCs;
- To host Train the Trainers workshop on alternatives to HCFCs;
- To procure equipment (multi-refrigerant recovery and recycle machines) for use during the training workshop.

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

(1) Local Component	-
(2) External Component	12,679.00
(3) Total	12,679.00

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

14,242.00



2015-2016 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 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Inception workshop hosted in April 2012;
- Local Consultant contracted in January 2013;
- International Consultant contracted in March 2013;
- Equipment procured (four multi-refrigerant identifiers, recovery machines, safety glasses and workman gloves, recovery cylinders and other equipment) in September 2013;
- Train the Trainers workshops held in Kingston in October 2013;
- Train the Trainers workshops held in St Thomas in April 2014;
- Train the Trainers workshops held in Manchester in July 2014;
- Public awareness activities implemented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

- Host one 3-day training of trainers workshop on good practices on refrigeration and alternatives to HCFC in Westmoreland - **\$1.166m**;
- Host one 1-day good practices training workshop for technicians in the air-conditioning and refrigeration sectors in Kingston-**\$0.512m**;
- Procure equipment for use during the train the trainers and technicians' workshops and for distribution to twenty (20) technicians - **\$7.322m** ;
- Procure consultant to revise code of practice for the refrigeration and air conditioning industry - **\$0.850m**;
- Engage firm to do art work and print revised code of practice for the refrigeration and air conditioning industry - **\$0.987m**;
- Procure refrigerant identifier for Jamaica Customs Agency - **\$0.113m**;
- Conduct workshop on use of refrigerant identifier - **\$0.300m**.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP Grants - Foreign	9,000.00	6,000.00	6,000.00	12,095.00
UNEP Grants - Foreign	2,250.00	-	-	-
Total	11,250.00	6,000.00	6,000.00	12,095.00
Total (1) + (2)	11,250.00	6,000.00	6,000.00	12,095.00



2015-2016 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 - 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, 2015-2016</u>
625 Protection and Conservation	022 Ozone Protection and Conservation	11,250.00
Total		11,250.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
25 Use of Goods and Services	11,250.00
Total	11,250.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Water Resources Authority	-	43,744.0	12,405.0	12,405.0	3,421.0
20 9407 Evaluating Groundwater Recharge in the Upper Rio Cobre Basin	-	-	-	-	3,421.0
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	43,744.0	12,405.0	12,405.0	-
Total Programme 479-Surveys and Investigations	-	43,744.0	12,405.0	12,405.0	3,421.0

Analysis of Expenditure					
21 Compensation of Employees	-	9,516.0	8,110.0	8,110.0	-
22 Travel Expenses and Subsistence	-	380.0	200.0	200.0	-
25 Use of Goods and Services	-	33,848.0	2,415.0	2,415.0	-
30 Grants and Contributions	-	-	-	-	3,421.0
32 Capital Goods	-	-	1,680.0	1,680.0	-
Total Programme 479-Surveys and Investigations	-	43,744.0	12,405.0	12,405.0	3,421.0

Sub Programme 20-Water Resources Authority

Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area

21 Compensation of Employees	-	9,516.0	8,110.0	8,110.0	-
22 Travel Expenses and Subsistence	-	380.0	200.0	200.0	-
25 Use of Goods and Services	-	33,848.0	2,415.0	2,415.0	-
32 Capital Goods	-	-	1,680.0	1,680.0	-
Total Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area	-	43,744.0	12,405.0	12,405.0	-

PROJECT SUMMARY

- PROJECT TITLE**
Integrated Management of the Yallahs/Hope River Watershed Management Area
- IMPLEMENTING AGENCY**
National Environment and Planning Agency
- FUNDING AGENCY**
Global Environmental Facility
- PROJECT AGREEMENT NO**
GRT/FM-1407-JA
- 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.



2015-2016 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

5. ORIGINAL DURATION FURTHER EXTENSION	September, 2012 - August, 2017 September, 2017 - August, 2019										
6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)	<table> <tr> <td data-bbox="617 735 885 808">(1) Local Component Total</td><td data-bbox="1226 777 1242 798" style="text-align: right;">-</td></tr> <tr> <td data-bbox="617 808 885 840">(2) External Component</td><td></td></tr> <tr> <td data-bbox="678 829 1031 871">Global Environmental Facility</td><td data-bbox="1112 829 1242 871" style="text-align: right;">426,129.00</td></tr> <tr> <td data-bbox="678 861 738 892">Total</td><td data-bbox="1112 861 1242 892" style="text-align: right;">426,129.00</td></tr> <tr> <td data-bbox="678 892 836 934">Total (1) + (2)</td><td data-bbox="1112 892 1242 934" style="text-align: right;">426,129.00</td></tr> </table>	(1) Local Component Total	-	(2) External Component		Global Environmental Facility	426,129.00	Total	426,129.00	Total (1) + (2)	426,129.00
(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											
<ul style="list-style-type: none"> • 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\$)											
<table> <tr> <td data-bbox="617 1365 885 1396">(1) Local Component</td><td data-bbox="1136 1365 1242 1396" style="text-align: right;">7,740.00</td></tr> <tr> <td data-bbox="617 1396 885 1428">(2) External Component</td><td data-bbox="1136 1396 1242 1428" style="text-align: right;">6,278.00</td></tr> <tr> <td data-bbox="617 1428 738 1459">(3) Total</td><td data-bbox="1128 1428 1242 1459" style="text-align: right;">14,018.00</td></tr> </table>	(1) Local Component	7,740.00	(2) External Component	6,278.00	(3) Total	14,018.00					
(1) Local Component	7,740.00										
(2) External Component	6,278.00										
(3) Total	14,018.00										
9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)	6,278.00										



2015-2016 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

1. Technical documents prepared in relation to:
 - Agro-forestry and Biology;
 - Biodiversity;
 - Economics of Natural Resources;
 - Institutional Framework for Financial Management;
 - GID/data mapping;
 - Rural Development;
 - Communication;
 - Hydrology; and,
 - Carbon sequestration.
2. Project document approved by IDB and submitted to GEF for final approval.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

This includes the following major activities:

- Conduct Geomorphology, Meteorological and Hydrological Assessments; - **\$27.210m;**
 - Develop of Data Protocols;
- Conduct Farmer Sensitization Workshops; **\$1.070m;**
- Create Farm/Demonstration Plots (120 ha) - **\$5.000m;**
- Community Training Workshop - **\$0.568m;**
 - Procure hardware and software for database development.

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	3,491.00	1,405.00	1,405.00	-
Total	3,491.00	1,405.00	1,405.00	-
2. External Component				
Global	40,253.00	11,000.00	11,000.00	-
Environmental Facility				
Total	40,253.00	11,000.00	11,000.00	-
Total (1) + (2)	43,744.00	12,405.00	12,405.00	-



2015-2016 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
479 Surveys and Investigations	020 Water Resources Authority	43,744.00
Total		43,744.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
21 Compensation of Employees	9,516.00
22 Travel Expenses and Subsistence	380.00
25 Use of Goods and Services	33,848.00
Total	43,744.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to National Water Commission	-	-	18,155.0	18,155.0	14,662.0
20	9371 Water Sector Policy and Rural Master Plan	-	-	18,155.0	18,155.0	14,662.0
Total Programme 480-Rural Water Supply Programme		-	-	18,155.0	18,155.0	14,662.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	18,155.0	18,155.0	14,662.0
Total Programme 480-Rural Water Supply Programme		-	-	18,155.0	18,155.0	14,662.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to National Water Commission	-	-	-	-	465,157.0
20	9184 Kingston Metropolitan Area (KMA) Water Supply Project (JICA)	-	-	-	-	465,157.0
Total Programme 481-Urban Water Supply Programme		-	-	-	-	465,157.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	465,157.0
Total Programme 481-Urban Water Supply Programme		-	-	-	465,157.0



2015-2016 Jamaica Budget

Head 6746 - Forestry Department

Head 6746 - Forestry Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	590,184.0	495,981.0	475,438.0	497,640.0
03 102 Forestry and Wildlife	-	590,184.0	495,981.0	475,438.0	497,640.0
Total Function 04-Economic Affairs	-	590,184.0	495,981.0	475,438.0	497,640.0
Total Budget 1 - Recurrent	-	590,184.0	495,981.0	475,438.0	497,640.0
Less Appropriations In Aid	-	3,700.0	3,700.0	3,700.0	3,700.0
Net Total Budget 1 - Recurrent	-	586,484.0	492,281.0	471,738.0	493,940.0

Analysis of Expenditure						
21	Compensation of Employees	-	362,118.0	330,991.0	308,327.0	320,336.0
22	Travel Expenses and Subsistence	-	101,839.0	94,839.0	88,239.0	88,239.0
23	Rental of Property and Machinery	-	3,990.0	1,500.0	2,000.0	1,465.0
24	Utilities and Communication Services	-	20,410.0	20,543.0	19,300.0	16,725.0
25	Use of Goods and Services	-	63,519.0	26,797.0	46,700.0	45,687.0
31	Land and Structures	-	3,720.0	-	-	-
32	Capital Goods	-	34,588.0	21,311.0	10,872.0	25,188.0
	Total Budget 01-Recurrent	-	590,184.0	495,981.0	475,438.0	497,640.0
	Less Appropriations In Aid	-	3,700.0	3,700.0	3,700.0	3,700.0
	Net Total Budget 01-Recurrent	-	586,484.0	492,281.0	471,738.0	493,940.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Forestry and Wildlife	-	590,184.0	495,981.0	475,438.0	497,640.0
20 0005 Direction and Administration	-	279,892.0	258,811.0	244,975.0	266,841.0
20 0173 Plantation Development	-	11,650.0	8,304.0	11,640.0	10,660.0
20 2017 Forest Development and Management	-	298,642.0	228,866.0	218,823.0	220,139.0
Total Programme 102-Forestry and Wildlife	-	590,184.0	495,981.0	475,438.0	497,640.0

Analysis of Expenditure					
21 Compensation of Employees	-	362,118.0	330,991.0	308,327.0	320,336.0
22 Travel Expenses and Subsistence	-	101,839.0	94,839.0	88,239.0	88,239.0
23 Rental of Property and Machinery	-	3,990.0	1,500.0	2,000.0	1,465.0
24 Utilities and Communication Services	-	20,410.0	20,543.0	19,300.0	16,725.0
25 Use of Goods and Services	-	63,519.0	26,797.0	46,700.0	45,687.0
31 Land and Structures	-	3,720.0	-	-	-
32 Capital Goods	-	34,588.0	21,311.0	10,872.0	25,188.0
Total Programme 102-Forestry and Wildlife	-	590,184.0	495,981.0	475,438.0	497,640.0

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 **2015/2016** is **\$3.7m**. This amount will be generated mainly from the sale of timber and seedlings, and miscellaneous. This income will be retained as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Forestry and Wildlife

Activity 0005-Direction and Administration

21	Compensation of Employees	-	164,704.0	170,725.0	159,704.0	169,129.0
22	Travel Expenses and Subsistence	-	42,887.0	46,237.0	42,887.0	42,622.0
23	Rental of Property and Machinery	-	3,150.0	500.0	700.0	615.0
24	Utilities and Communication Services	-	12,300.0	12,780.0	11,537.0	10,740.0
25	Use of Goods and Services	-	30,098.0	12,413.0	23,780.0	25,060.0
31	Land and Structures	-	3,720.0	-	-	-
32	Capital Goods	-	23,033.0	16,156.0	6,367.0	18,675.0
Total Activity 0005-Direction and Administration		-	279,892.0	258,811.0	244,975.0	266,841.0

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	-	130.0	120.0	120.0	120.0
25	Use of Goods and Services	-	11,520.0	8,184.0	11,520.0	10,540.0
Total Activity 0173-Plantation Development		-	11,650.0	8,304.0	11,640.0	10,660.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2017-Forest Development and Management

21	Compensation of Employees	-	197,414.0	160,266.0	148,623.0	151,207.0
22	Travel Expenses and Subsistence	-	58,952.0	48,602.0	45,352.0	45,617.0
23	Rental of Property and Machinery	-	840.0	1,000.0	1,300.0	850.0
24	Utilities and Communication Services	-	7,980.0	7,643.0	7,643.0	5,865.0
25	Use of Goods and Services	-	21,901.0	6,200.0	11,400.0	10,087.0
32	Capital Goods	-	11,555.0	5,155.0	4,505.0	6,513.0
Total Activity 2017-Forest Development and Management		-	298,642.0	228,866.0	218,823.0	220,139.0

This activity has two sub-activities:

- **Forest Science and Technology Division (formerly Technical Services) – The allocation for 2015/2016 is \$110.344m.**
This sub-activity provides technical services, which include maps, forest inventories and the production of statistics for the development of plans and programmes for the Department.
- **Zone Offices – The allocation for 2015/2016 is \$188.298m.**
This sub-activity funds the field activities of the Department such as reforestation projects, including planting programmes for private landowners which will increase forest cover and halt the rate of deforestation. It also provides for maintenance of nurseries at Williamsfield in Manchester, Moneague in St. Ann and Mount Airy in St. Andrew.

An amount of **\$3.7m** is reflected as **Appropriations-in Aid**.



2015-2016 Jamaica Budget

Head 6747 - National Land Agency

Head 6747 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	1,492,167.0	1,482,456.0	1,449,385.0	1,413,921.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,492,167.0	1,482,456.0	1,449,385.0	1,413,921.0
Total Function 04-Economic Affairs	-	1,492,167.0	1,482,456.0	1,449,385.0	1,413,921.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	90,939.0	51,429.0	76,283.0	70,778.0
01 126 Government Office Buildings	-	90,939.0	51,429.0	76,283.0	70,778.0
Total Function 06-Housing and Community Amenities	-	90,939.0	51,429.0	76,283.0	70,778.0
Total Budget 1 - Recurrent	-	1,583,106.0	1,533,885.0	1,525,668.0	1,484,699.0
Less Appropriations In Aid	-	1,170,618.0	1,120,000.0	1,120,000.0	1,041,984.0
Net Total Budget 1 - Recurrent	-	412,488.0	413,885.0	405,668.0	442,715.0

Analysis of Expenditure						
21	Compensation of Employees	-	828,757.0	828,491.0	795,420.0	787,945.0
22	Travel Expenses and Subsistence	-	172,022.0	146,961.0	146,961.0	147,487.0
23	Rental of Property and Machinery	-	5,080.0	10,717.0	10,717.0	9,624.0
24	Utilities and Communication Services	-	139,373.0	131,918.0	131,860.0	110,130.0
25	Use of Goods and Services	-	285,379.0	216,903.0	230,987.0	255,368.0
28	Retirement Benefits	-	16,695.0	12,555.0	12,555.0	43,527.0
30	Grants and Contributions	-	1,700.0	1,565.0	1,565.0	1,565.0
32	Capital Goods	-	134,100.0	184,775.0	195,603.0	129,053.0
	Total Budget 01-Recurrent	-	1,583,106.0	1,533,885.0	1,525,668.0	1,484,699.0
	Less Appropriations In Aid	-	1,170,618.0	1,120,000.0	1,120,000.0	1,041,984.0
	Net Total Budget 01-Recurrent	-	412,488.0	413,885.0	405,668.0	442,715.0

The National Land Agency (NLA) is an Executive Agency which brings together the core land information functions of government under one roof, which include: land titling; surveying and mapping; land valuation and estate (Crown Land) management. This enables the government to build on the synergy of these combined functions to create a modern land (spatial) information system, which will 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 2015/2016 is **\$1,170.618m**, which is shown as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01 General Administration	-	659,680.0	652,912.0	641,731.0	593,509.0
01 0005 Direction and Administration	-	659,680.0	652,912.0	641,731.0	593,509.0
20 Land Administration	-	832,487.0	829,544.0	807,654.0	820,412.0
20 0155 Land Titling	-	210,793.0	203,077.0	197,670.0	214,420.0
20 0169 Land Valuation	-	185,279.0	193,534.0	189,053.0	201,607.0
20 0188 Land Survey and Mapping	-	272,577.0	282,256.0	275,410.0	259,602.0
20 0518 Estate Management	-	163,838.0	150,677.0	145,521.0	144,783.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,492,167.0	1,482,456.0	1,449,385.0	1,413,921.0

Analysis of Expenditure					
21	Compensation of Employees	-	828,757.0	828,491.0	795,420.0
22	Travel Expenses and Subsistence	-	172,022.0	146,961.0	146,961.0
23	Rental of Property and Machinery	-	4,828.0	10,717.0	10,717.0
24	Utilities and Communication Services	-	93,357.0	100,516.0	100,516.0
25	Use of Goods and Services	-	253,208.0	199,278.0	199,278.0
28	Retirement Benefits	-	16,695.0	12,555.0	12,555.0
30	Grants and Contributions	-	1,700.0	1,565.0	1,565.0
32	Capital Goods	-	121,600.0	182,373.0	182,373.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	1,492,167.0	1,482,456.0	1,449,385.0

This Programme focuses on the performance of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform. The Key Performance Objectives related to this programme are:

Land Titling - \$377.830m

- To improve quality and ensure timely delivery of customer service for land titling services such as the processing of; first registration applications; lost title applications; part of land transfers; deposited plan applications; cadastral map applications; and the issuing of new certificates of title under Section 79 of the Registration of Titles Act and achieving an average of 90% completion in 25 – 30 days.
- To improve the turnaround time for issuing titles and achieving 85% completion in 30 days under the Land Administration and Management Programme (LAMP).
- To improve the turnaround time for issuing new certificates of titles (with or without a plan) under Section 77 of the Registration of Titles Act and achieving 70% completion in 30 days and 87% completion in 15 days respectively.
- To improve quality and ensure timely delivery of customer service for the registration of transfers, mortgages, leases, transmission applications, easements and court orders and achieving 93% completion in 5 days.

Land Valuation - \$332.098m

- To improve quality and ensure timely delivery of customer service for the: performance of valuations; response to enquiries on the valuation roll; and the application of amendments to the Valuation Roll.
- To improve the turnaround time for making amendments to the Valuation Roll for both existing parcels (achieving 90% completion within 30 days) and new parcels (achieving 60% completion within 60 days) under the Land Administration and Management Programme (LAMP).



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Land Surveying and Mapping - \$488.573m

- To improve quality and ensure timely delivery of customer service for the pre-checking of survey plans by achieving 80% completion within 35 days.
- To improve quality and ensure timely delivery of customer service by completing 4 hydrographic surveys.
- To improve expansion and maintenance of the National Geodetic Network by establishing at minimum 200 horizontal control points and establishing 1500 control marks in the National Grid Geodetic Database for the 2015/2016 financial year.
- To improve land management and administration for the coordination and compilation of parcels in the cadastral map.

Estate Management - \$293.666m

- Acquisition of Real Property** – achieving 90% completion within a span of 10 days for the preparation of sale agreements for execution by the Commissioner of Lands; and achieving 85% completion within a span of 20 days for the preparation of lease agreements for execution by the Commissioner of Lands.
- Management of Land Settlement Schemes** – to prepare 400 duplicate certificates of title in the name of the Commissioner of Lands; to survey 600 parcels of land; and to achieve 80% completion within a 16 day span for the pre-checking of survey plans.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	323,474.0	318,137.0	306,956.0	303,082.0
22	Travel Expenses and Subsistence	-	61,735.0	55,817.0	55,817.0	53,961.0
23	Rental of Property and Machinery	-	186.0	5,390.0	5,390.0	4,906.0
24	Utilities and Communication Services	-	18,166.0	13,912.0	13,912.0	10,733.0
25	Use of Goods and Services	-	156,123.0	118,276.0	118,276.0	120,813.0
28	Retirement Benefits	-	9,639.0	4,916.0	4,916.0	15,222.0
32	Capital Goods	-	90,357.0	136,464.0	136,464.0	84,792.0
Total Activity 0005-Direction and Administration		-	659,680.0	652,912.0	641,731.0	593,509.0

This activity relates to the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate services, corporate legal services, business services and general administration. Included is **Appropriations-In-Aid** of **\$531.385m** to cover operational expenditure.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Sub Programme 20-Land Administration

Activity 0155-Land Titling

21	Compensation of Employees	-	124,279.0	126,374.0	120,967.0	119,668.0
22	Travel Expenses and Subsistence	-	11,659.0	10,856.0	10,856.0	13,041.0
23	Rental of Property and Machinery	-	72.0	232.0	232.0	211.0
24	Utilities and Communication Services	-	23,953.0	23,383.0	23,383.0	17,802.0
25	Use of Goods and Services	-	45,085.0	38,210.0	38,210.0	47,759.0
28	Retirement Benefits	-	2,352.0	-	-	9,102.0
32	Capital Goods	-	3,393.0	4,022.0	4,022.0	6,837.0
Total Activity 0155-Land Titling		-	210,793.0	203,077.0	197,670.0	214,420.0

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. This allocation will be used to process the various applications for titles in a timely manner. Included is **Appropriations-In-Aid** of **\$163.260m** to cover operational expenditure.

Activity 0169-Land Valuation

21	Compensation of Employees	-	114,736.0	124,655.0	120,174.0	123,657.0
22	Travel Expenses and Subsistence	-	33,123.0	31,498.0	31,498.0	29,327.0
23	Rental of Property and Machinery	-	617.0	653.0	653.0	580.0
24	Utilities and Communication Services	-	16,391.0	16,853.0	16,853.0	19,713.0
25	Use of Goods and Services	-	17,147.0	15,989.0	15,989.0	20,257.0
28	Retirement Benefits	-	2,352.0	2,536.0	2,536.0	7,875.0
32	Capital Goods	-	913.0	1,350.0	1,350.0	198.0
Total Activity 0169-Land Valuation		-	185,279.0	193,534.0	189,053.0	201,607.0

This activity provides for the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service. Included is **Appropriations-In-Aid** of **\$141.396m** to cover operational expenditure.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	169,890.0	166,785.0	159,939.0	154,676.0
22	Travel Expenses and Subsistence	-	28,111.0	21,398.0	21,398.0	23,681.0
23	Rental of Property and Machinery	-	3,333.0	3,338.0	3,338.0	2,975.0
24	Utilities and Communication Services	-	21,038.0	32,112.0	32,112.0	24,522.0
25	Use of Goods and Services	-	19,414.0	14,188.0	14,188.0	19,701.0
28	Retirement Benefits	-	2,352.0	2,531.0	2,531.0	8,066.0
30	Grants and Contributions	-	1,700.0	1,565.0	1,565.0	1,565.0
32	Capital Goods	-	26,739.0	40,339.0	40,339.0	24,416.0
Total Activity 0188-Land Survey and Mapping		-	272,577.0	282,256.0	275,410.0	259,602.0

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. Included is **Appropriations-In-Aid** of **\$207.600m** to cover operational expenditure.

Activity 0518-Estate Management

21	Compensation of Employees	-	96,378.0	92,540.0	87,384.0	86,862.0
22	Travel Expenses and Subsistence	-	37,394.0	27,392.0	27,392.0	27,477.0
23	Rental of Property and Machinery	-	620.0	1,104.0	1,104.0	952.0
24	Utilities and Communication Services	-	13,809.0	14,256.0	14,256.0	9,406.0
25	Use of Goods and Services	-	15,439.0	12,615.0	12,615.0	15,214.0
28	Retirement Benefits	-	-	2,572.0	2,572.0	3,262.0
32	Capital Goods	-	198.0	198.0	198.0	1,610.0
Total Activity 0518-Estate Management		-	163,838.0	150,677.0	145,521.0	144,783.0

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. Included is **Appropriations-In-Aid** of **\$126.977m** to cover operational expenditure.



2015-2016 Jamaica Budget

Head 6747 - National Land Agency

\$'000

Head 6747 - National Land Agency
 Budget 1 - Recurrent
 Function 06 - Housing and Community Amenities
 SubFunction 01 - Housing Development
 Programme 126 - Government Office Buildings

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Rehabilitation and Maintenance	-	90,939.0	51,429.0	76,283.0	70,778.0
20 0631 Repairs and Maintenance	-	90,939.0	51,429.0	76,283.0	70,778.0
Total Programme 126-Government Office Buildings	-	90,939.0	51,429.0	76,283.0	70,778.0

Analysis of Expenditure					
23	Rental of Property and Machinery	-	252.0	-	-
24	Utilities and Communication Services	-	46,016.0	31,402.0	31,344.0
25	Use of Goods and Services	-	32,171.0	17,625.0	31,709.0
32	Capital Goods	-	12,500.0	2,402.0	13,230.0
	Total Programme 126-Government Office Buildings	-	90,939.0	51,429.0	76,283.0

This programme is concerned with the construction, maintenance, repairs and refurbishing of government owned office buildings. The Key Performance Objectives related to this programme are centered on the Block11 Building of the Jamaica Conference Centre. The allocation will facilitate:

- Routine maintenance of the building /premises (including roof repairs/ resurfacing and the air handling unit), machinery, furniture and equipment;
- Repairs and service to the elevator and air conditioning units; and
- The procurement of other office equipment and appliances.

Sub Programme 20-Rehabilitation and Maintenance

Activity 0631-Repairs and Maintenance

23	Rental of Property and Machinery	-	252.0	-	-
24	Utilities and Communication Services	-	46,016.0	31,402.0	31,344.0
25	Use of Goods and Services	-	32,171.0	17,625.0	31,709.0
32	Capital Goods	-	12,500.0	2,402.0	13,230.0
	Total Activity 0631-Repairs and Maintenance	-	90,939.0	51,429.0	76,283.0

This allocation is to meet the repairs, maintenance and operating expenses of the Block 11 Building of the Jamaica Conference Centre.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	42,737.0	31,722.0	11,262.0	-
14 376 Land Use Planning and Development	-	42,737.0	31,722.0	11,262.0	-
Total Function 04-Economic Affairs	-	42,737.0	31,722.0	11,262.0	-
Function 05 -Environmental Protection and Conservation					
03 Pollution Abatement	-	19,589.0	24,384.0	15,307.0	-
03 277 Health Services Support	-	14,525.0	18,400.0	9,500.0	-
03 625 Protection and Conservation	-	5,064.0	5,984.0	5,807.0	-
04 Protection of Biodiversity and Landscape	-	804,875.0	794,311.0	699,251.0	756,337.0
04 625 Protection and Conservation	-	804,875.0	794,311.0	699,251.0	756,337.0
Total Function 05-Environmental Protection and Conservation	-	824,464.0	818,695.0	714,558.0	756,337.0
Total Budget 1 - Recurrent	-	867,201.0	850,417.0	725,820.0	756,337.0
Less Appropriations In Aid	-	152,757.0	151,257.0	49,484.0	96,650.0
Net Total Budget 1 - Recurrent	-	714,444.0	699,160.0	676,336.0	659,687.0

Analysis of Expenditure						
21	Compensation of Employees	-	551,722.0	565,451.0	506,851.0	528,885.0
22	Travel Expenses and Subsistence	-	106,497.0	99,931.0	94,482.0	93,377.0
23	Rental of Property and Machinery	-	43,326.0	39,899.0	37,499.0	35,494.0
24	Utilities and Communication Services	-	31,547.0	39,020.0	30,763.0	36,400.0
25	Use of Goods and Services	-	82,082.0	54,549.0	35,958.0	39,651.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	-
30	Grants and Contributions	-	-	-	-	1,500.0
31	Land and Structures	-	9,600.0	-	-	-
32	Capital Goods	-	40,927.0	50,067.0	18,767.0	21,030.0
	Total Budget 01-Recurrent	-	867,201.0	850,417.0	725,820.0	756,337.0
	Less Appropriations In Aid	-	152,757.0	151,257.0	49,484.0	96,650.0
	Net Total Budget 01-Recurrent	-	714,444.0	699,160.0	676,336.0	659,687.0

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. The sum of **\$152.757m** is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22 Planning and Policy Development	-	42,737.0	31,722.0	11,262.0	-
22 1334 Development Planning Project	-	42,737.0	31,722.0	11,262.0	-
Total Programme 376-Land Use Planning and Development	-	42,737.0	31,722.0	11,262.0	-

Analysis of Expenditure					
21	Compensation of Employees	-	15,545.0	12,270.0	7,500.0
22	Travel Expenses and Subsistence	-	2,650.0	3,500.0	3,500.0
23	Rental of Property and Machinery	-	-	100.0	100.0
25	Use of Goods and Services	-	23,042.0	14,352.0	162.0
32	Capital Goods	-	1,500.0	1,500.0	-
	Total Programme 376-Land Use Planning and Development	-	42,737.0	31,722.0	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	-	15,545.0	12,270.0	7,500.0
22	Travel Expenses and Subsistence	-	2,650.0	3,500.0	3,500.0
23	Rental of Property and Machinery	-	-	100.0	100.0
25	Use of Goods and Services	-	23,042.0	14,352.0	162.0
32	Capital Goods	-	1,500.0	1,500.0	-
	Total Activity 1334-Development Planning Project	-	42,737.0	31,722.0	11,262.0

This allocation is to cover the operating expenses of the unit which will focus on the preparation, promulgation and confirmation of development orders for St. Mary, Westmoreland, Hanover, St. Elizabeth, Kingston and St. Andrew.

Included in the provision is **\$28.897m** which represents a grant from the Tourism Enhancement Fund (TEF) and is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the promulgation of development orders.



2015-2016 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 - Pollution Abatement
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
27 Air Quality Standards	-	14,525.0	18,400.0	9,500.0	-
27 2616 National Ambient Air Quality Standards	-	14,525.0	18,400.0	9,500.0	-
Total Programme 277-Health Services Support	-	14,525.0	18,400.0	9,500.0	-

Analysis of Expenditure					
21 Compensation of Employees	-	2,625.0	4,000.0	4,000.0	-
22 Travel Expenses and Subsistence	-	-	200.0	200.0	-
25 Use of Goods and Services	-	-	1,500.0	1,500.0	-
31 Land and Structures	-	1,600.0	-	-	-
32 Capital Goods	-	10,300.0	12,700.0	3,800.0	-
Total Programme 277-Health Services Support	-	14,525.0	18,400.0	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	-	2,625.0	4,000.0	4,000.0	-
22 Travel Expenses and Subsistence	-	-	200.0	200.0	-
25 Use of Goods and Services	-	-	1,500.0	1,500.0	-
31 Land and Structures	-	1,600.0	-	-	-
32 Capital Goods	-	10,300.0	12,700.0	3,800.0	-
Total Activity 2616-National Ambient Air Quality Standards	-	14,525.0	18,400.0	9,500.0	-

This allocation will facilitate the development of air quality standards for the protection of public health and prevent further degradation of the air quality in urban centres.

Included in the provision is **\$6.600m** which represents a grant from the Tourism Enhancement Fund (TEF) and is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the strengthening of the current Air Quality Programme.



2015-2016 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 - Pollution Abatement
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Ozone Protection and Conservation	-	5,064.0	5,984.0	5,807.0	-
22	2423 Montreal Protocol for the Phasing out of Ozone Depleting Substances	-	5,064.0	5,984.0	5,807.0	-
Total Programme 625-Protection and Conservation		-	5,064.0	5,984.0	5,807.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	2,811.0	4,400.0	4,223.0	-
22	Travel Expenses and Subsistence	-	515.0	305.0	305.0	-
25	Use of Goods and Services	-	1,738.0	-	-	-
32	Capital Goods	-	-	1,279.0	1,279.0	-
Total Programme 625-Protection and Conservation		-	5,064.0	5,984.0	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	-	2,811.0	4,400.0	4,223.0	-
22	Travel Expenses and Subsistence	-	515.0	305.0	305.0	-
25	Use of Goods and Services	-	1,738.0	-	-	-
32	Capital Goods	-	-	1,279.0	1,279.0	-
Total Activity 2423-Montreal Protocol for the Phasing out of Ozone Depleting Substances		-	5,064.0	5,984.0	5,807.0	-

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.

Included in the provision is **\$3.049m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	804,875.0	794,311.0	699,251.0	756,337.0
01	0005	Direction and Administration	-	347,549.0	370,874.0	322,824.0	358,114.0
01	2419	Integrated Planning and Environment	-	-	208,533.0	179,857.0	175,095.0
01	2420	Applications Management	-	104,037.0	110,467.0	100,195.0	115,601.0
01	2421	Legal Standards and Enforcement	-	109,891.0	104,437.0	96,375.0	107,527.0
01	2424	Environmental Management and Conservation	-	166,559.0	-	-	-
01	2425	Spatial Planning	-	73,602.0	-	-	-
01	2426	Watershed Area	-	3,237.0	-	-	-
Total Programme 625-Protection and Conservation				804,875.0	794,311.0	699,251.0	756,337.0

Analysis of Expenditure							
21	Compensation of Employees	-	530,741.0	544,781.0	491,128.0	528,885.0	
22	Travel Expenses and Subsistence	-	103,332.0	95,926.0	90,477.0	93,377.0	
23	Rental of Property and Machinery	-	43,326.0	39,799.0	37,399.0	35,494.0	
24	Utilities and Communication Services	-	31,547.0	39,020.0	30,763.0	36,400.0	
25	Use of Goods and Services	-	57,302.0	38,697.0	34,296.0	39,651.0	
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	-	
30	Grants and Contributions	-	-	-	-	1,500.0	
31	Land and Structures	-	8,000.0	-	-	-	
32	Capital Goods	-	29,127.0	34,588.0	13,688.0	21,030.0	
Total Programme 625-Protection and Conservation				804,875.0	794,311.0	699,251.0	756,337.0

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	-	187,114.0	200,555.0	185,080.0	209,819.0	
22	Travel Expenses and Subsistence	-	28,132.0	27,652.0	27,303.0	26,833.0	
23	Rental of Property and Machinery	-	37,060.0	34,910.0	34,910.0	33,153.0	
24	Utilities and Communication Services	-	28,962.0	36,650.0	28,493.0	33,367.0	
25	Use of Goods and Services	-	41,212.0	35,501.0	31,850.0	33,642.0	
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	-	
30	Grants and Contributions	-	-	-	-	1,500.0	
32	Capital Goods	-	23,569.0	34,106.0	13,688.0	19,800.0	
Total Activity 0005-Direction and Administration				347,549.0	370,874.0	322,824.0	358,114.0

This activity relates to the office of the Chief Executive Officer (CEO) and includes support services for human resource management and development, financial administration, information technology, internal audit, strategic planning, project management, public education and property management.

Included in the provision is **\$67.110m** which is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity. Funding sources include the National Resources Conservation Authority (NRCA) - **\$43.232m**; Retained Earnings - **\$20.020m**; and a grant from the Tourism Enhancement Fund (TEF) - **\$3.859m**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2419-Integrated Planning and Environment

21	Compensation of Employees	-	-	167,540.0	143,664.0	134,015.0
22	Travel Expenses and Subsistence	-	-	33,447.0	31,897.0	31,842.0
23	Rental of Property and Machinery	-	-	2,993.0	593.0	500.0
24	Utilities and Communication Services	-	-	1,709.0	1,609.0	1,809.0
25	Use of Goods and Services	-	-	2,844.0	2,094.0	5,699.0
32	Capital Goods	-	-	-	-	1,230.0
Total Activity 2419-Integrated Planning and Environment		-	-	208,533.0	179,857.0	175,095.0

This activity has been replaced by both 'Activity 2424 – Environmental Management and Conservation' and 'Activity 2425 – Spatial Planning'.

Activity 2420-Applications Management

21	Compensation of Employees	-	88,910.0	93,073.0	86,351.0	99,164.0
22	Travel Expenses and Subsistence	-	14,394.0	17,162.0	13,612.0	16,312.0
25	Use of Goods and Services	-	175.0	232.0	232.0	125.0
32	Capital Goods	-	558.0	-	-	-
Total Activity 2420-Applications Management		-	104,037.0	110,467.0	100,195.0	115,601.0

The activity focuses on the efficient and timely processing of applications (environment and 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. The Division also has oversight of the Environmental Impact Assessment (EIA) administration.

Included in the provision is **\$0.733m** which represents fee collections from the National Resources Conservation Authority (NRCA) and is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2421-Legal Standards and Enforcement

21	Compensation of Employees	-	81,002.0	83,613.0	76,033.0	85,887.0
22	Travel Expenses and Subsistence	-	19,210.0	17,665.0	17,665.0	18,390.0
23	Rental of Property and Machinery	-	4,061.0	1,896.0	1,896.0	1,841.0
24	Utilities and Communication Services	-	521.0	661.0	661.0	1,224.0
25	Use of Goods and Services	-	5,097.0	120.0	120.0	185.0
32	Capital Goods	-	-	482.0	-	-
Total Activity 2421-Legal Standards and Enforcement		-	109,891.0	104,437.0	96,375.0	107,527.0

This activity focuses on the development, interpretation and enforcement of environmental planning and development legislations, regulations, standards and guidelines. The activity includes the provision of legal advice to the Agency and the Authorities (National Resources Conservation Authority/Town and Country Planning Authority/Land Development and Utilization Commission), guidance for policies, plans, programmes and applications for approval of permits and licences. 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 in the provision is **\$11.442m** which is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity. Funding sources include a grant from the Tourism Enhancement Fund (TEF) - **\$10.909m**; and fee collections from the National Resources Conservation Authority (NRCA) - **\$0.533m**.

Activity 2424-Environmental Management and Conservation

21	Compensation of Employees	-	114,354.0	-	-	-
22	Travel Expenses and Subsistence	-	27,693.0	-	-	-
23	Rental of Property and Machinery	-	1,650.0	-	-	-
24	Utilities and Communication Services	-	2,064.0	-	-	-
25	Use of Goods and Services	-	7,798.0	-	-	-
31	Land and Structures	-	8,000.0	-	-	-
32	Capital Goods	-	5,000.0	-	-	-
Total Activity 2424-Environmental Management and Conservation		-	166,559.0	-	-	-

This activity focuses on the development and application of environmental policies, standards and guidelines to promote the effective management and protection of the natural environment. Additionally, the Division ensures that monitoring and tracking systems are in place to prevent/reduce environmental degradation, restore and maintain acceptable environment quality and promote sustainable use of the natural resources.

Included in the provision is **\$31.126m** which is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity. Funding sources include fee collections from the National Resources Conservation Authority (NRCA) - **\$2.630m** and a grant from the Tourism Enhancement Fund (TEF) to facilitate the establishment of a Wildlife Reserve and to conduct capacity studies for areas of ecological importance to Jamaica - **\$28.496m**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 2425-Spatial Planning

21	Compensation of Employees	-	59,361.0	-	-
22	Travel Expenses and Subsistence	-	13,083.0	-	-
23	Rental of Property and Machinery	-	75.0	-	-
25	Use of Goods and Services	-	1,083.0	-	-
Total Activity 2425-Spatial Planning		-	73,602.0	-	-

This activity will focus on the development/provision of policies, standards and guidelines which seek to promote orderly development in the country in collaboration with the Environmental Management and Conservation Division; for the effective management and protection of the natural and built environment. The focus will also be on the preparation of the national spatial plan, parish development orders as well as efficient land use planning island-wide through the provision of land use density and other regulations.

Included in the provision is **\$1.083m** representing fee collections from the National Resources Conservation Authority (NRCA). This is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenditure associated with the activity.

Activity 2426-Watershed Area

22	Travel Expenses and Subsistence	-	820.0	-	-
23	Rental of Property and Machinery	-	480.0	-	-
25	Use of Goods and Services	-	1,937.0	-	-
Total Activity 2426-Watershed Area		-	3,237.0	-	-

This activity is geared towards building the capacity of communities in twelve (12) watershed areas in St Ann, Portland, Westmoreland, Manchester, St. James, St. Catherine and Hanover, with a view to foster sustainable development.

Included in the provision is **\$2.717m** which represents a grant from the Tourism Enhancement Fund (TEF) and is reflected as **Appropriations-In-Aid (AIA)** to offset operational expenses associated with the implementation of the Watershed Area Management Model.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services							
09	Local Government Administration		-	2,758,959.0	2,732,298.0	2,586,309.0	2,643,030.0
09	001	Executive Direction and Administration	-	414,963.0	406,223.0	386,027.0	359,767.0
09	376	Land Use Planning and Development	-	3,000.0	3,000.0	3,000.0	1,627.0
09	525	General Assistance Grants	-	1,641,618.0	1,649,921.0	1,542,321.0	1,669,855.0
09	526	Social Security and Welfare Services	-	613,865.0	585,253.0	569,448.0	526,268.0
09	727	Municipality Development	-	85,513.0	87,901.0	85,513.0	85,513.0
Total Function 01-General Public Services			-	2,758,959.0	2,732,298.0	2,586,309.0	2,643,030.0
Function 04 -Economic Affairs							
06	Road Construction and Repairs		-	19,000.0	19,379.0	19,379.0	-
06	005	Disaster Management	-	19,000.0	19,379.0	19,379.0	-
Total Function 04-Economic Affairs			-	19,000.0	19,379.0	19,379.0	-
Function 05 -Environmental Protection and Conservation							
01	Solid Waste Management		-	815,180.0	1,005,266.0	810,014.0	778,749.0
01	484	National Solid Waste Management Authority	-	815,180.0	1,005,266.0	810,014.0	778,749.0
Total Function 05-Environmental Protection and Conservation			-	815,180.0	1,005,266.0	810,014.0	778,749.0
Function 06 -Housing and Community Amenities							
02	Community Development		-	6,292,920.0	6,447,971.0	5,809,038.0	4,398,629.0
02	004	Regional and International Cooperation	-	8,461.0	8,461.0	8,461.0	36,280.0
02	005	Disaster Management	-	294,553.0	307,265.0	301,629.0	226,707.0
02	475	Fire Protection Services	-	5,259,797.0	5,408,937.0	4,816,913.0	3,427,120.0
02	477	Community Development Services	-	730,109.0	723,308.0	682,035.0	708,522.0
Total Function 06-Housing and Community Amenities			-	6,292,920.0	6,447,971.0	5,809,038.0	4,398,629.0
Function 10 -Social Security and Welfare Services							
00	325	Social Welfare Services	-	50,516.0	45,479.0	44,616.0	40,335.0
Total Function 10-Social Security and Welfare Services			-	50,516.0	45,479.0	44,616.0	40,335.0
Total Budget 1 - Recurrent			-	9,936,575.0	10,250,393.0	9,269,356.0	7,860,743.0
Less Appropriations In Aid			-	322,111.0	343,024.0	343,024.0	342,794.0
Net Total Budget 1 - Recurrent			-	9,614,464.0	9,907,369.0	8,926,332.0	7,517,949.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,363,426.0	5,799,973.0	5,219,418.0	4,053,157.0
22	Travel Expenses and Subsistence	-	582,295.0	567,902.0	563,681.0	466,682.0
23	Rental of Property and Machinery	-	62,655.0	45,584.0	45,584.0	40,606.0
24	Utilities and Communication Services	-	140,447.0	156,904.0	150,130.0	153,909.0
25	Use of Goods and Services	-	626,321.0	644,007.0	572,153.0	623,168.0
28	Retirement Benefits	-	796,680.0	718,413.0	686,588.0	666,515.0
29	Awards and Social Assistance	-	270.0	150.0	150.0	13.0
30	Grants and Contributions	-	1,712,325.0	1,905,666.0	1,645,908.0	1,829,356.0
31	Land and Structures	-	87,463.0	58,446.0	66,234.0	-
32	Capital Goods	-	511,693.0	300,348.0	266,510.0	22,337.0
34	Financial Investments	-	50,000.0	50,000.0	50,000.0	-
36	Loans	-	3,000.0	3,000.0	3,000.0	5,000.0
	Total Budget 01-Recurrent	-	9,936,575.0	10,250,393.0	9,269,356.0	7,860,743.0
	Less Appropriations In Aid	-	322,111.0	343,024.0	343,024.0	342,794.0
	Net Total Budget 01-Recurrent	-	9,614,464.0	9,907,369.0	8,926,332.0	7,517,949.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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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 Waste Management Authority (NSWMA),
- Office of Disaster Preparedness and Emergency Management (ODPEM),
- Parish Councils and the Portmore Municipality Council,
- Social Development Commission (SDC)



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
01	General Administration		-	374,226.0	365,016.0	344,820.0	359,767.0
01	0001	Direction and Management	-	188,623.0	181,245.0	172,453.0	183,959.0
01	0002	Financial Management and Accounting Services	-	51,474.0	52,167.0	51,191.0	51,651.0
01	0003	Human Resource Management and Other Support Services	-	106,232.0	103,002.0	93,260.0	97,762.0
01	0279	Administration of Internal Audit	-	27,897.0	28,602.0	27,916.0	26,395.0
02	Planning and Development		-	40,737.0	41,207.0	41,207.0	-
02	1924	Local Government Reform	-	40,737.0	41,207.0	41,207.0	-
Total Programme 001-Executive Direction and Administration				414,963.0	406,223.0	386,027.0	359,767.0

Analysis of Expenditure							
21	Compensation of Employees	-	268,321.0	256,871.0	243,656.0	222,533.0	
22	Travel Expenses and Subsistence	-	72,626.0	72,626.0	68,405.0	55,932.0	
23	Rental of Property and Machinery	-	300.0	300.0	300.0	201.0	
24	Utilities and Communication Services	-	24,574.0	25,574.0	24,574.0	26,014.0	
25	Use of Goods and Services	-	45,192.0	46,952.0	45,192.0	50,787.0	
32	Capital Goods	-	3,950.0	3,900.0	3,900.0	4,300.0	
Total Programme 001-Executive Direction and Administration			-	414,963.0	406,223.0	386,027.0	359,767.0

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	-	98,006.0	93,308.0	90,246.0	91,413.0
22	Travel Expenses and Subsistence	-	28,843.0	28,843.0	25,873.0	23,873.0
23	Rental of Property and Machinery	-	300.0	-	-	-
24	Utilities and Communication Services	-	23,874.0	24,874.0	23,874.0	26,014.0
25	Use of Goods and Services	-	34,600.0	31,220.0	29,460.0	38,799.0
32	Capital Goods	-	3,000.0	3,000.0	3,000.0	3,860.0
Total Activity 0001-Direction and Management			188,623.0	181,245.0	172,453.0	183,959.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	40,382.0	41,125.0	40,149.0	41,838.0
22	Travel Expenses and Subsistence	-	9,842.0	9,842.0	9,842.0	9,179.0
25	Use of Goods and Services	-	850.0	850.0	850.0	634.0
32	Capital Goods	-	400.0	350.0	350.0	-
Total Activity 0002-Financial Management and Accounting Services		-	51,474.0	52,167.0	51,191.0	51,651.0

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	-	81,802.0	74,459.0	65,968.0	68,834.0
22	Travel Expenses and Subsistence	-	18,953.0	18,953.0	17,702.0	16,975.0
23	Rental of Property and Machinery	-	-	300.0	300.0	201.0
25	Use of Goods and Services	-	4,927.0	8,740.0	8,740.0	11,312.0
32	Capital Goods	-	550.0	550.0	550.0	440.0
Total Activity 0003-Human Resource Management and Other Support Services		-	106,232.0	103,002.0	93,260.0	97,762.0

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	-	19,343.0	20,071.0	19,385.0	20,448.0
22	Travel Expenses and Subsistence	-	8,489.0	8,489.0	8,489.0	5,905.0
25	Use of Goods and Services	-	65.0	42.0	42.0	42.0
Total Activity 0279-Administration of Internal Audit		-	27,897.0	28,602.0	27,916.0	26,395.0

This activity is concerned with providing independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in the effectively discharging its responsibilities.

Sub Programme 02-Planning and Development

Activity 1924-Local Government Reform

21	Compensation of Employees	-	28,788.0	27,908.0	27,908.0	-
22	Travel Expenses and Subsistence	-	6,499.0	6,499.0	6,499.0	-
24	Utilities and Communication Services	-	700.0	700.0	700.0	-
25	Use of Goods and Services	-	4,750.0	6,100.0	6,100.0	-
Total Activity 1924-Local Government Reform		-	40,737.0	41,207.0	41,207.0	-

This allocation is to meet the administrative costs associated with carrying out the process of Local Government Reform.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Town and Country Planning	-	3,000.0	3,000.0	3,000.0	1,627.0
21	1925 Development and Maintenance of National Heroes Park	-	3,000.0	3,000.0	3,000.0	1,627.0
Total Programme 376-Land Use Planning and Development		-	3,000.0	3,000.0	3,000.0	1,627.0

Analysis of Expenditure						
25	Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	1,627.0
Total Programme 376-Land Use Planning and Development		-	3,000.0	3,000.0	3,000.0	1,627.0

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	3,000.0	3,000.0	1,627.0
Total Activity 1925-Development and Maintenance of National Heroes Park		-	3,000.0	3,000.0	3,000.0	1,627.0

This allocation provides for the maintenance of the National Heroes Park.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Local Government out of Revenue Collections	-	1,641,618.0	1,649,921.0	1,542,321.0	1,669,855.0
20	0163 Grant for Direction and Administration	-	949,618.0	1,030,183.0	949,618.0	1,091,852.0
20	1718 Grant for Retirement Benefits	-	692,000.0	619,738.0	592,703.0	578,003.0
Total Programme 525-General Assistance Grants			1,641,618.0	1,649,921.0	1,542,321.0	1,669,855.0

Analysis of Expenditure						
28	Retirement Benefits	-	692,000.0	619,738.0	592,703.0	578,003.0
30	Grants and Contributions	-	949,618.0	1,030,183.0	949,618.0	1,091,852.0
Total Programme 525-General Assistance Grants			1,641,618.0	1,649,921.0	1,542,321.0	1,669,855.0

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	1,030,183.0	949,618.0	1,091,852.0
Total Activity 0163-Grant for Direction and Administration			949,618.0	1,030,183.0	949,618.0	1,091,852.0

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	-	692,000.0	619,738.0	592,703.0	578,003.0
Total Activity 1718-Grant for Retirement Benefits			692,000.0	619,738.0	592,703.0	578,003.0

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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Parish Councils for Poor Relief Services	-	613,865.0	585,253.0	569,448.0	526,268.0
20	1903 Grant for Infirmaries	-	585,732.0	559,156.0	543,351.0	526,268.0
20	1918 Grant for Upgrading Infirmaries	-	28,133.0	26,097.0	26,097.0	-
Total Programme 526-Social Security and Welfare Services		-	613,865.0	585,253.0	569,448.0	526,268.0

Analysis of Expenditure						
30	Grants and Contributions	-	613,865.0	585,253.0	569,448.0	526,268.0
	Total Programme 526-Social Security and Welfare Services	-	613,865.0	585,253.0	569,448.0	526,268.0

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	-	585,732.0	559,156.0	543,351.0	526,268.0
Total Activity 1903-Grant for Infirmaries		-	585,732.0	559,156.0	543,351.0	526,268.0

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	-	28,133.0	26,097.0	26,097.0	-
Total Activity 1918-Grant for Upgrading Infirmaries		-	28,133.0	26,097.0	26,097.0	-

This provision is to facilitate general repairs to infirmaries across the island on a priority basis.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Portmore Municipality Authority	-	85,513.0	87,901.0	85,513.0	85,513.0
20 1923 Grant to Portmore Municipal Administration	-	85,513.0	87,901.0	85,513.0	85,513.0
Total Programme 727-Municipality Development	-	85,513.0	87,901.0	85,513.0	85,513.0

Analysis of Expenditure					
30	Grants and Contributions	-	85,513.0	87,901.0	85,513.0
	Total Programme 727-Municipality Development	-	85,513.0	87,901.0	85,513.0

The Programme Municipality Development and its Sub-Programme **Portmore Municipality Authority** relate to Local Government Reform and specifically address the establishment of a pilot municipality within the St. Catherine Parish Council.

Sub Programme 20-Portmore Municipality Authority

Activity 1923-Grant to Portmore Municipal Administration

30	Grants and Contributions	-	85,513.0	87,901.0	85,513.0
	Total Activity 1923-Grant to Portmore Municipal Administration	-	85,513.0	87,901.0	85,513.0

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



2015-2016 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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
09	Flood Damage	-	19,000.0	19,379.0	19,379.0	-
09	0600 Emergency Repairs to Roads	-	19,000.0	19,379.0	19,379.0	-
Total Programme 005-Disaster Management		-	19,000.0	19,379.0	19,379.0	-

Analysis of Expenditure						
31	Land and Structures	-	19,000.0	19,379.0	19,379.0	-
Total Programme 005-Disaster Management		-	19,000.0	19,379.0	19,379.0	-

Sub Programme 09-Flood Damage

Activity 0600-Emergency Repairs to Roads

31	Land and Structures	-	19,000.0	19,379.0	19,379.0	-
Total Activity 0600-Emergency Repairs to Roads		-	19,000.0	19,379.0	19,379.0	-

This allocation is to facilitate the Emergency Repairs to Parochial Roads on a priority basis island wide.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Solid Waste Management		-	815,180.0	1,005,266.0	810,014.0	778,749.0
20	0163	Grant for Direction and Administration	-	408,569.0	432,495.0	398,243.0	421,638.0
20	0498	Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	75,000.0	61,160.0	61,160.0	-
20	1626	Grant for Purchase of Equipment	-	11,500.0	23,500.0	23,500.0	-
20	1712	Grant for Public Cleansing and Garbage Disposal	-	-	161,000.0	-	50,000.0
20	1726	Grant for Major Repairs to Garbage Trucks	-	13,000.0	13,000.0	13,000.0	-
20	1782	Public Cleansing and Garbage Disposal	-	307,111.0	307,111.0	307,111.0	307,111.0
Total Programme 484-National Solid Waste Management Authority			-	815,180.0	1,005,266.0	810,014.0	778,749.0

Analysis of Expenditure						
21	Compensation of Employees	-	322,771.0	358,358.0	326,356.0	325,888.0
22	Travel Expenses and Subsistence	-	30,928.0	30,928.0	30,928.0	35,613.0
23	Rental of Property and Machinery	-	11,892.0	11,892.0	11,892.0	10,852.0
24	Utilities and Communication Services	-	14,716.0	15,332.0	14,716.0	17,716.0
25	Use of Goods and Services	-	335,373.0	323,096.0	321,462.0	333,112.0
30	Grants and Contributions	-	-	161,000.0	-	50,000.0
31	Land and Structures	-	11,500.0	7,000.0	7,000.0	-
32	Capital Goods	-	88,000.0	97,660.0	97,660.0	5,568.0
Total Programme 484-National Solid Waste Management Authority		-	815,180.0	1,005,266.0	810,014.0	778,749.0

Sub Programme 20-Solid Waste Management

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	322,771.0	358,358.0	326,356.0	325,888.0	
22	Travel Expenses and Subsistence	-	30,928.0	30,928.0	30,928.0	35,613.0	
23	Rental of Property and Machinery	-	11,892.0	11,892.0	11,892.0	10,852.0	
24	Utilities and Communication Services	-	14,716.0	15,332.0	14,716.0	17,716.0	
25	Use of Goods and Services	-	28,262.0	15,985.0	14,351.0	26,001.0	
32	Capital Goods	-	-	-	-	5,568.0	
Total Activity 0163-Grant for Direction and Administration			-	408,569.0	432,495.0	398,243.0	421,638.0

The funds provided will finance the expenses associated with the general administration of the National Solid Waste Management Authority (NSWMA).

Activity 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump

32	Capital Goods	-	75,000.0	61,160.0	61,160.0	-
	Total Activity 0498-Improvement Works to Landfill, Bridges and Roads - Riverton City Dump	-	75,000.0	61,160.0	61,160.0	-

This allocation will allow for the purchase of Cover Material for the Riverton City Landfill.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1626-Grant for Purchase of Equipment

31	Land and Structures	-	11,500.0	-	-
32	Capital Goods	-	-	23,500.0	23,500.0
Total Activity 1626-Grant for Purchase of Equipment		-	11,500.0	23,500.0	23,500.0

This allocation will facilitate the completion of works on the Transfer Station being established in the parish of Westmoreland.

Activity 1712-Grant for Public Cleansing and Garbage Disposal

30	Grants and Contributions	-	-	161,000.0	-
Total Activity 1712-Grant for Public Cleansing and Garbage Disposal		-	-	161,000.0	50,000.0

Activity 1726-Grant for Major Repairs to Garbage Trucks

32	Capital Goods	-	13,000.0	13,000.0	13,000.0
Total Activity 1726-Grant for Major Repairs to Garbage Trucks		-	13,000.0	13,000.0	13,000.0

Planned expenditure under this activity is in respect of the rehabilitation of four (4) garbage trucks.

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**.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
06 Regional Organisations	-	7,631.0	7,631.0	7,631.0	35,500.0
06 0007 Membership Fees, Grants and Contributions	-	7,631.0	7,631.0	7,631.0	35,500.0
07 Commonwealth Organisations	-	650.0	650.0	650.0	600.0
07 0007 Membership Fees, Grants and Contributions	-	650.0	650.0	650.0	600.0
08 International Organisations	-	180.0	180.0	180.0	180.0
08 0007 Membership Fees, Grants and Contributions	-	180.0	180.0	180.0	180.0
Total Programme 004-Regional and International Cooperation	-	8,461.0	8,461.0	8,461.0	36,280.0

Analysis of Expenditure					
30	Grants and Contributions	-	8,461.0	8,461.0	36,280.0
	Total Programme 004-Regional and International Cooperation	-	8,461.0	8,461.0	36,280.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	7,631.0	7,631.0	35,500.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,631.0	7,631.0	35,500.0

This allocation represents Jamaica's annual contribution for administrative support to the Caribbean Disaster Management Agency (CDEMA).

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	650.0	650.0	600.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	650.0	650.0	600.0

This allocation represents Jamaica's annual contribution for administrative support to the Common Wealth Local Government Forum (CLGF).

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

30	Grants and Contributions	-	180.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Disaster Preparedness		-	61,900.0	72,000.0	72,000.0	-
22	1116	Purchase of Equipment	-	11,900.0	22,000.0	22,000.0	-
22	1773	National Disaster Fund	-	50,000.0	50,000.0	50,000.0	-
26	Office of Disaster Preparedness and Emergency Management		-	232,653.0	235,265.0	229,629.0	226,707.0
26	0163	Grant for Direction and Administration	-	222,567.0	225,265.0	219,629.0	216,707.0
26	1702	Grant for Purchase and Storage of Food Supplies for Relief	-	10,086.0	10,000.0	10,000.0	10,000.0
Total Programme 005-Disaster Management				-	307,265.0	301,629.0	226,707.0

Analysis of Expenditure						
21	Compensation of Employees	-	103,533.0	103,626.0	99,515.0	104,759.0
22	Travel Expenses and Subsistence	-	25,391.0	25,391.0	25,391.0	25,053.0
23	Rental of Property and Machinery	-	5,156.0	5,151.0	5,151.0	4,304.0
24	Utilities and Communication Services	-	23,110.0	23,110.0	23,110.0	19,548.0
25	Use of Goods and Services	-	63,622.0	65,147.0	63,622.0	61,168.0
30	Grants and Contributions	-	10,086.0	10,000.0	10,000.0	10,000.0
31	Land and Structures	-	1,200.0	-	-	-
32	Capital Goods	-	12,455.0	24,840.0	24,840.0	1,875.0
34	Financial Investments	-	50,000.0	50,000.0	50,000.0	-
Total Programme 005-Disaster Management		-	294,553.0	307,265.0	301,629.0	226,707.0

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

31	Land and Structures	-	1,200.0	-	-	-
32	Capital Goods	-	10,700.0	22,000.0	22,000.0	-
Total Activity 1116-Purchase of Equipment			-	22,000.0	22,000.0	-

This activity provides for the acquisition of resources to equip the Agency to respond to emergencies.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1773-National Disaster Fund

34	Financial Investments	-	50,000.0	50,000.0	50,000.0	-
Total Activity 1773-National Disaster Fund		-	50,000.0	50,000.0	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. The Statement of projected Income and Expenditure for 2015/2016 is below.

Sub Programme 26-Office of Disaster Preparedness and Emergency Management

Activity 0163-Grant for Direction and Administration

21	Compensation of Employees	-	103,533.0	103,626.0	99,515.0	104,759.0
22	Travel Expenses and Subsistence	-	25,391.0	25,391.0	25,391.0	25,053.0
23	Rental of Property and Machinery	-	5,156.0	5,151.0	5,151.0	4,304.0
24	Utilities and Communication Services	-	23,110.0	23,110.0	23,110.0	19,548.0
25	Use of Goods and Services	-	63,622.0	65,147.0	63,622.0	61,168.0
32	Capital Goods	-	1,755.0	2,840.0	2,840.0	1,875.0
Total Activity 0163-Grant for Direction and Administration		-	222,567.0	225,265.0	219,629.0	216,707.0

This provision is to meet the operating expenses of the entity.

Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief

30	Grants and Contributions	-	10,086.0	10,000.0	10,000.0	10,000.0
Total Activity 1702-Grant for Purchase and Storage of Food Supplies for Relief		-	10,086.0	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.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaica Fire Brigade		-	5,259,797.0	5,408,937.0	4,816,913.0	3,427,120.0
20	0163	Grant for Direction and Administration	-	156,330.0	167,802.0	156,741.0	139,192.0
20	0887	Grant for Training	-	136,974.0	69,637.0	62,880.0	51,073.0
20	1703	Grant for Administration of Fire Stations	-	4,319,457.0	4,764,710.0	4,237,078.0	3,112,092.0
20	1705	Grant for Instruction and Public Education in Fire Prevention	-	180,900.0	204,952.0	184,628.0	120,455.0
20	1708	Grant for Maintenance of Fire Hydrants	-	6,765.0	4,455.0	4,255.0	4,308.0
20	1721	Grant for Rehabilitation of Fire Vehicles	-	20,578.0	47,474.0	21,424.0	-
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	20,052.0	27,840.0	20,052.0	-
20	1723	Grant for Repair to Fire Stations	-	39,855.0	32,067.0	39,855.0	-
20	1724	Grant for Rehabilitation of Fire Hydrants	-	15,908.0	-	-	-
20	1774	Grant for Acquisition of Fire Vehicles	-	362,978.0	90,000.0	90,000.0	-
Total Programme 475-Fire Protection Services			-	5,259,797.0	5,408,937.0	4,816,913.0	3,427,120.0

Analysis of Expenditure							
21	Compensation of Employees	-	4,193,755.0	4,610,096.0	4,105,755.0	2,959,732.0	
22	Travel Expenses and Subsistence	-	339,465.0	339,465.0	339,465.0	248,847.0	
23	Rental of Property and Machinery	-	38,722.0	21,656.0	21,656.0	18,680.0	
24	Utilities and Communication Services	-	61,882.0	67,040.0	61,882.0	61,862.0	
25	Use of Goods and Services	-	161,372.0	168,069.0	111,594.0	128,936.0	
31	Land and Structures	-	55,763.0	32,067.0	39,855.0	-	
32	Capital Goods	-	405,838.0	167,544.0	133,706.0	4,063.0	
36	Loans	-	3,000.0	3,000.0	3,000.0	5,000.0	
Total Programme 475-Fire Protection Services			-	5,259,797.0	5,408,937.0	4,816,913.0	3,427,120.0

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	-	107,725.0	119,197.0	108,136.0	91,248.0	
22	Travel Expenses and Subsistence	-	14,569.0	14,569.0	14,569.0	14,569.0	
23	Rental of Property and Machinery	-	7,468.0	7,468.0	7,468.0	6,043.0	
24	Utilities and Communication Services	-	8,007.0	8,007.0	8,007.0	8,007.0	
25	Use of Goods and Services	-	15,431.0	15,431.0	15,431.0	14,235.0	
32	Capital Goods	-	130.0	130.0	130.0	90.0	
36	Loans	-	3,000.0	3,000.0	3,000.0	5,000.0	
Total Activity 0163-Grant for Direction and Administration			-	156,330.0	167,802.0	156,741.0	139,192.0

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 0887-Grant for Training

21	Compensation of Employees	-	57,257.0	56,764.0	50,007.0	33,146.0
22	Travel Expenses and Subsistence	-	2,664.0	2,664.0	2,664.0	2,563.0
23	Rental of Property and Machinery	-	18,304.0	1,238.0	1,238.0	1,010.0
24	Utilities and Communication Services	-	271.0	271.0	271.0	271.0
25	Use of Goods and Services	-	58,478.0	8,700.0	8,700.0	14,083.0
Total Activity 0887-Grant for Training		-	136,974.0	69,637.0	62,880.0	51,073.0

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	-	3,879,676.0	4,263,296.0	3,797,297.0	2,740,663.0
22	Travel Expenses and Subsistence	-	295,347.0	295,347.0	295,347.0	213,446.0
23	Rental of Property and Machinery	-	7,646.0	7,646.0	7,646.0	7,532.0
24	Utilities and Communication Services	-	52,043.0	57,201.0	52,043.0	52,043.0
25	Use of Goods and Services	-	82,945.0	139,420.0	82,945.0	94,981.0
32	Capital Goods	-	1,800.0	1,800.0	1,800.0	3,427.0
Total Activity 1703-Grant for Administration of Fire Stations		-	4,319,457.0	4,764,710.0	4,237,078.0	3,112,092.0

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	-	142,332.0	166,384.0	146,060.0	90,367.0
22	Travel Expenses and Subsistence	-	26,885.0	26,885.0	26,885.0	18,269.0
23	Rental of Property and Machinery	-	5,304.0	5,304.0	5,304.0	4,095.0
24	Utilities and Communication Services	-	1,561.0	1,561.0	1,561.0	1,541.0
25	Use of Goods and Services	-	4,518.0	4,518.0	4,518.0	5,637.0
32	Capital Goods	-	300.0	300.0	300.0	546.0
Total Activity 1705-Grant for Instruction and Public Education in Fire Prevention		-	180,900.0	204,952.0	184,628.0	120,455.0

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	-	6,765.0	4,455.0	4,255.0	4,308.0
Total Activity 1708-Grant for Maintenance of Fire Hydrants		-	6,765.0	4,455.0	4,255.0	4,308.0

This provision is to meet the operational expenses associated with the maintenance of Fire Hydrants.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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Activity 1721-Grant for Rehabilitation of Fire Vehicles

32	Capital Goods	-	20,578.0	47,474.0	21,424.0	-
	Total Activity 1721-Grant for Rehabilitation of Fire Vehicles	-	20,578.0	47,474.0	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	27,840.0	20,052.0	-
	Total Activity 1722-Grant for Acquisition of Fire Fighting Equipment	-	20,052.0	27,840.0	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	32,067.0	39,855.0	-
	Total Activity 1723-Grant for Repair to Fire Stations	-	39,855.0	32,067.0	39,855.0	-

The provision is to facilitate repairs and maintenance of fire stations island-wide on a priority basis.

Activity 1724-Grant for Rehabilitation of Fire Hydrants

31	Land and Structures	-	15,908.0	-	-	-
	Total Activity 1724-Grant for Rehabilitation of Fire Hydrants	-	15,908.0	-	-	-

The provision is to facilitate the repairs and maintenance of 2000 fire hydrants island-wide.

Activity 1774-Grant for Acquisition of Fire Vehicles

32	Capital Goods	-	362,978.0	90,000.0	90,000.0	-
	Total Activity 1774-Grant for Acquisition of Fire Vehicles	-	362,978.0	90,000.0	90,000.0	-

The provision includes **\$75.000m** to complete the purchase of three (3) fire trucks for which the process commenced in 2014/2015; and **\$287.978m** for deposit on one (1) fire boat, two (2) ambulances, two (2) water tankers and two (2) fire trucks (pumpers).



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Social Development Commission		-	730,109.0	723,308.0	682,035.0	708,522.0
20	0163	Grant for Direction and Administration	-	625,429.0	624,633.0	588,150.0	620,010.0
20	1718	Grant for Retirement Benefits	-	104,680.0	98,675.0	93,885.0	88,512.0
Total Programme 477-Community Development Services				730,109.0	723,308.0	682,035.0	708,522.0

Analysis of Expenditure							
21	Compensation of Employees	-	464,322.0	460,128.0	434,105.0	429,481.0	
22	Travel Expenses and Subsistence	-	108,395.0	94,002.0	94,002.0	96,264.0	
23	Rental of Property and Machinery	-	6,575.0	6,575.0	6,575.0	6,559.0	
24	Utilities and Communication Services	-	15,077.0	24,760.0	24,760.0	27,865.0	
25	Use of Goods and Services	-	10,000.0	33,351.0	22,891.0	44,250.0	
28	Retirement Benefits	-	104,680.0	98,675.0	93,885.0	88,512.0	
30	Grants and Contributions	-	20,060.0	-	-	9,060.0	
32	Capital Goods	-	1,000.0	5,817.0	5,817.0	6,531.0	
Total Programme 477-Community Development Services			-	730,109.0	723,308.0	682,035.0	708,522.0

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	-	464,322.0	460,128.0	434,105.0	429,481.0
22	Travel Expenses and Subsistence	-	108,395.0	94,002.0	94,002.0	96,264.0
23	Rental of Property and Machinery	-	6,575.0	6,575.0	6,575.0	6,559.0
24	Utilities and Communication Services	-	15,077.0	24,760.0	24,760.0	27,865.0
25	Use of Goods and Services	-	10,000.0	33,351.0	22,891.0	44,250.0
30	Grants and Contributions	-	20,060.0	-	-	9,060.0
32	Capital Goods	-	1,000.0	5,817.0	5,817.0	6,531.0
Total Activity 0163-Grant for Direction and Administration			625,429.0	624,633.0	588,150.0	620,010.0

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 **\$15.000M**.

Activity 1718-Grant for Retirement Benefits

28	Retirement Benefits	-	104,680.0	98,675.0	93,885.0	88,512.0
Total Activity 1718-Grant for Retirement Benefits			104,680.0	98,675.0	93,885.0	88,512.0

This allocation will provide pension benefits to employees who have retired from the Social Development Commission.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21 Poor Relief Services	-	50,516.0	45,479.0	44,616.0	40,335.0
21 1103 Board of Supervision	-	25,794.0	22,611.0	21,748.0	19,952.0
21 1122 Homeless (Street People) Programme	-	24,722.0	22,868.0	22,868.0	20,383.0
Total Programme 325-Social Welfare Services	-	50,516.0	45,479.0	44,616.0	40,335.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,724.0	10,894.0	10,031.0	10,764.0
22	Travel Expenses and Subsistence	-	5,490.0	5,490.0	5,490.0	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	1,088.0	1,088.0	904.0
25	Use of Goods and Services	-	7,762.0	4,392.0	4,392.0	3,288.0
29	Awards and Social Assistance	-	270.0	150.0	150.0	13.0
30	Grants and Contributions	-	24,722.0	22,868.0	22,868.0	20,383.0
32	Capital Goods	-	450.0	587.0	587.0	-
Total Programme 325-Social Welfare Services		-	50,516.0	45,479.0	44,616.0	40,335.0

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	-	10,724.0	10,894.0	10,031.0	10,764.0
22	Travel Expenses and Subsistence	-	5,490.0	5,490.0	5,490.0	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	1,088.0	1,088.0	904.0
25	Use of Goods and Services	-	7,762.0	4,392.0	4,392.0	3,288.0
29	Awards and Social Assistance	-	270.0	150.0	150.0	13.0
32	Capital Goods	-	450.0	587.0	587.0	-
Total Activity 1103-Board of Supervision		-	25,794.0	22,611.0	21,748.0	19,952.0

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	-	24,722.0	22,868.0	22,868.0	20,383.0
Total Activity 1122-Homeless (Street People) Programme		-	24,722.0	22,868.0	22,868.0	20,383.0

This allocation is to assist with the protection and care of the homeless.



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
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PAROCHIAL REVENUE FUND

Projected Income and Expenditure Statement for year ending March 31, 2016

	Preliminary Projection 2015-2016 \$'000	Actual 2014-2015 (Apr - Jan) \$'000	Projection 2014-2015 \$'000
INCOME			
Property Tax	7,078,500.00	5,477,172.12	7,078,500.00
Motor Vehicle Licences	2,646,000.00	2,257,607.85	2,520,000.00
TOTAL INCOME	9,724,500.00	7,734,779.97	9,598,500.00
EXPENDITURE			
Parish Council Administrative Expenses	637,065.00	433,972.75	637,065.00
Road Maintenance	2,646,000.00	2,257,607.85	2,520,000.00
Public Water (Standpipes)	192,000.00	154,653.94	192,000.00
Repairs to Minor Water Supply Schemes	204,000.00	204,068.89	204,000.00
Public Cleansing	2,400,000.00	1,923,250.00	2,400,000.00
Parks and Beautification	160,000.00	171,936.28	160,000.00
Street Lighting	2,687,585.00	1,820,000.00	2,687,585.00
Equalization Fund	707,850.00	547,717.21	707,850.00
Property Tax Notices	90,000.00	157,558.95	90,000.00
Unallocated		64,014.10	
TOTAL EXPENDITURE	9,724,500.00	7,734,779.97	9,598,500.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
09 Local Government Administration	-	-	-	-	62,000.0
09 001 Executive Direction and Administration	-	-	-	-	50,000.0
09 526 Social Security and Welfare Services	-	-	-	-	12,000.0
Total Function 01-General Public Services	-	-	-	-	62,000.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	-	-	-	40,000.0
01 484 National Solid Waste Management Authority	-	-	-	-	40,000.0
Total Function 05-Environmental Protection and Conservation	-	-	-	-	40,000.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	-	-	243,915.0
02 005 Disaster Management	-	-	-	-	20,000.0
02 475 Fire Protection Services	-	-	-	-	223,915.0
Total Function 06-Housing and Community Amenities	-	-	-	-	243,915.0
Total Budget 2 - Capital A	-	-	-	-	345,915.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	27,228.0
22	Travel Expenses and Subsistence	-	-	-	6,498.0
24	Utilities and Communication Services	-	-	-	1,000.0
25	Use of Goods and Services	-	-	-	15,274.0
30	Grants and Contributions	-	-	-	295,915.0
	Total Budget 02-Capital A	-	-	-	345,915.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
02	Planning and Development	-	-	-	-	50,000.0
02	1924 Local Government Reform	-	-	-	-	50,000.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	50,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	27,228.0
22	Travel Expenses and Subsistence	-	-	-	-	6,498.0
24	Utilities and Communication Services	-	-	-	-	1,000.0
25	Use of Goods and Services	-	-	-	-	15,274.0
Total Programme 001-Executive Direction and Administration		-	-	-	-	50,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Grants to Parish Councils for Poor Relief Services	-	-	-	-	12,000.0
20	1918 Grant for Upgrading Infirmaries	-	-	-	-	12,000.0
Total Programme 526-Social Security and Welfare Services		-	-	-	-	12,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	12,000.0
Total Programme 526-Social Security and Welfare Services		-	-	-	-	12,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Solid Waste Management	-	-	-	-	40,000.0
20	1726 Grant for Major Repairs to Garbage Trucks	-	-	-	-	40,000.0
Total Programme 484-National Solid Waste Management Authority		-	-	-	-	40,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	40,000.0
Total Programme 484-National Solid Waste Management Authority		-	-	-	-	40,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
22	Disaster Preparedness	-	-	-	-	20,000.0
22	1773 National Disaster Fund	-	-	-	-	20,000.0
Total Programme 005-Disaster Management		-	-	-	-	20,000.0

Analysis of Expenditure						
30	Grants and Contributions	-	-	-	-	20,000.0
Total Programme 005-Disaster Management		-	-	-	-	20,000.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaica Fire Brigade		-	-	-	-	223,915.0
20	1721	Grant for Rehabilitation of Fire Vehicles	-	-	-	-	34,664.0
20	1722	Grant for Acquisition of Fire Fighting Equipment	-	-	-	-	60,095.0
20	1723	Grant for Repair to Fire Stations	-	-	-	-	35,548.0
20	1724	Grant for Rehabilitation of Fire Hydrants	-	-	-	-	4,000.0
20	1774	Grant for Acquisition of Fire Vehicles	-	-	-	-	89,608.0
Total Programme 475-Fire Protection Services			-	-	-	-	223,915.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	223,915.0
	Total Programme 475-Fire Protection Services	-	-	-	223,915.0



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
Function 01 -General Public Services					
09 Local Government Administration	-	15,000.0	31,410.0	25,000.0	11,230.0
09 376 Land Use Planning and Development	-	15,000.0	31,410.0	25,000.0	-
09 502 Other Social Programmes	-	-	-	-	11,230.0
Total Function 01-General Public Services	-	15,000.0	31,410.0	25,000.0	11,230.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	30,000.0	20,000.0	20,000.0	-
01 484 National Solid Waste Management Authority	-	30,000.0	20,000.0	20,000.0	-
Total Function 05-Environmental Protection and Conservation	-	30,000.0	20,000.0	20,000.0	-
Function 06 -Housing and Community Amenities					
02 Community Development	-	127,923.0	102,743.0	86,243.0	64,387.0
02 005 Disaster Management	-	127,923.0	89,487.0	72,987.0	64,387.0
02 475 Fire Protection Services	-	-	13,256.0	13,256.0	-
Total Function 06-Housing and Community Amenities	-	127,923.0	102,743.0	86,243.0	64,387.0
Total Budget 3 - Capital B	-	172,923.0	154,153.0	131,243.0	75,617.0

Analysis of Expenditure					
30	Grants and Contributions	-	172,923.0	154,153.0	131,243.0
	Total Budget 03-Capital B	-	172,923.0	154,153.0	131,243.0

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 2015/2016 are indicated below:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	9322	127,923.00	International Bank for Reconstruction and Development
Emerging and Sustainable Cities Initiative	9458	15,000.00	Inter-American Development Bank
Riverton Landfill Access Road Concrete Pavement Project	9460	30,000.00	Government of Mexico
TOTAL		172,923.00	



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
21	Town and Country Planning		-	15,000.0	31,410.0	25,000.0	-
21	9458	Emerging and Sustainable Cities Initiative	-	15,000.0	25,000.0	25,000.0	-
21	9473	Alexandria Public Library Project (Japanese Embassy)	-	-	6,410.0	-	-
Total Programme 376-Land Use Planning and Development			-	15,000.0	31,410.0	25,000.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	15,000.0	31,410.0	25,000.0	-
	Total Programme 376-Land Use Planning and Development	-	15,000.0	31,410.0	25,000.0	-

Sub Programme 21-Town and Country Planning

Project 9458-Emerging and Sustainable Cities Initiative

30	Grants and Contributions	-	15,000.0	25,000.0	25,000.0	-
	Total Project 9458-Emerging and Sustainable Cities Initiative	-	15,000.0	25,000.0	25,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Emerging and Sustainable Cities Initiative
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- FUNDING AGENCY** Inter-American Development Bank **PROJECT AGREEMENT NO** JAT1086
- 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.

- ORIGINAL DURATION** September, 2013 - September, 2015



2015-2016 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

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

(1) Local Component	
Total	-
(2) External Component	
IADB Grants - Foreign	87,980.00
Total	87,980.00
Total (1) + (2)	87,980.00

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	11,900.00
(3) Total	11,900.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 11,900.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2014

- Conducted analysis and diagnostic assessment for the prioritized interventions conducted.
- Conducted public opinion survey.
- Convened greenhouse gas workshop and other supporting workshops.
- Developed draft action plan.

11. ANTICIPATED PHYSICAL TARGETS FOR 2015-2016

Complete Pre-Investment Studies and implementation of monitoring system \$15.000m

- 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.



2015-2016 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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB Grants -	15,000.00	25,000.00	25,000.00	-
Foreign				
Total	15,000.00	25,000.00	25,000.00	-
Total (1) + (2)	15,000.00	25,000.00	25,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
376 Land Use Planning and Development	021 Town and Country Planning	15,000.00
Total		15,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	15,000.00
Total	15,000.00



2015-2016 Jamaica Budget

Head 7200B - Ministry of Local
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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 502 - Other Social Programmes

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Participatory Local Governance		-	-	-	-	11,230.0
20	9411	Enhancing Civil Society Participation in Local Government for Community Safety	-	-	-	-	9,550.0
20	9425	Caribbean Local Economic Development - CARILED (CIDA)	-	-	-	-	1,680.0
Total Programme 502-Other Social Programmes			-	-	-	-	11,230.0

Analysis of Expenditure					
30	Grants and Contributions	-	-	-	11,230.0
	Total Programme 502-Other Social Programmes	-	-	-	11,230.0



2015-2016 Jamaica Budget

Head 7200B - Ministry of Local
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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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20 Solid Waste Management	-	30,000.0	20,000.0	20,000.0	-
20 9460 Riverton Landfill Access Road Concrete Pavement Project	-	30,000.0	20,000.0	20,000.0	-
Total Programme 484-National Solid Waste Management Authority	-	30,000.0	20,000.0	20,000.0	-

Analysis of Expenditure					
30 Grants and Contributions	-	30,000.0	20,000.0	20,000.0	-
Total Programme 484-National Solid Waste Management Authority	-	30,000.0	20,000.0	20,000.0	-

Sub Programme 20-Solid Waste Management

Project 9460-Riverton Landfill Access Road Concrete Pavement Project

30 Grants and Contributions	-	30,000.0	20,000.0	20,000.0	-
Total Project 9460-Riverton Landfill Access Road Concrete Pavement Project	-	30,000.0	20,000.0	20,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Riverton Landfill Access Road Concrete Pavement Project
- IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
- FUNDING AGENCY** Government of Mexico
PROJECT AGREEMENT NO P116471
- OBJECTIVES OF THE PROJECT**

To improve the utilization of the Riverton Landfill, reduce down-time and operating costs of garbage trucks.

- ORIGINAL DURATION** April, 2014 - March, 2015
FURTHER EXTENSION April, 2015 - March, 2016



2015-2016 Jamaica Budget

Head 7200B - Ministry of Local
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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

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

(1) Local Component	
Total	-
(2) External Component	
Government of Mexico	74,707.00
Total	74,707.00
Total (1) + (2)	74,707.00

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

(1) Local Component	
Total	-
(2) External Component	
Government of Mexico	207,167.00
Total	207,167.00
Total (1) + (2)	207,167.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Preparation of existing road surface – 1.6 km;
- Construction of drains along the roadway; and
- Construction of concrete pavement

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 2015-2016

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.



2015-2016 Jamaica Budget

Head 7200B - Ministry of Local
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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

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
Total	-	-	-	-
2. External Component				
Government of Mexico - Grants	30,000.00	20,000.00	20,000.00	-
Total	30,000.00	20,000.00	20,000.00	-
Total (1) + (2)	30,000.00	20,000.00	20,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
484 National Solid Waste Management Authority	020 Solid Waste Management	30,000.00
Total		30,000.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	30,000.00
Total	30,000.00



2015-2016 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
26 Office of Disaster Preparedness and Emergency Management	-	127,923.0	89,487.0	72,987.0	64,387.0
26 9322 Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	-	127,923.0	89,487.0	72,987.0	52,328.0
26 9449 Hurricane Sandy Recovery Project	-	-	-	-	12,059.0
Total Programme 005-Disaster Management	-	127,923.0	89,487.0	72,987.0	64,387.0

Analysis of Expenditure					
30	Grants and Contributions	-	127,923.0	89,487.0	72,987.0
	Total Programme 005-Disaster Management	-	127,923.0	89,487.0	72,987.0

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	-	127,923.0	89,487.0	72,987.0
	Total Project 9322-Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	-	127,923.0	89,487.0	72,987.0

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
TF095055
- 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**
FURTHER EXTENSION
May, 2010 - April, 2014
May, 2014 - December, 2014
January, 2015 - May, 2015



2015-2016 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	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;
- Enhanced Community Capacity in Disaster Preparedness and Mitigation; and
- Printing and distributing of three hundred (300) toolkits.

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

(1) Local Component	17,500.00
(2) External Component	45,000.00
(3) Total	62,500.00

9. EXTERNAL ASSISTANCE RECEIVED 45,000.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 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 training activities (90% complete);
- Conducted visibility and awareness raising activities in the four communities;
- Established Community Disaster Risk Management (CDRM) groups in three of the four communities; and
- Construction and other mitigation works started in Breastworks and the procurement process in the remaining three (3) communities in Kingston and St. Andrew.



2015-2016 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 2015-2016

This includes the following major activities:

- To complete construction of drainage infrastructure in the three (3) communities in Kingston and St. Andrew - **\$121.000m;**
- To undertake the development of the MoSSaiC related visual materials;
- To engage a consultant to edit, format, compile and collate the Jamaica MoSSaiC Toolkit - **\$0.700m;**
- To produce a training video and documentary - **\$1.240m;**
- To conduct a workshop with local authorities for awareness raising dissemination **\$0.161m;**
- 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 - **\$3.300m.**

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

	Estimates, 2015-2016	Revised, 2014-2015	Approved, 2014-2015	Provisional, 2013-2014
1. Local Component				
GOJ	923.00	10,214.00	4,857.00	10,092.00
Total	923.00	10,214.00	4,857.00	10,092.00
2. External Component				
IBRD Grants - Foreign	127,000.00	79,273.00	68,130.00	42,236.00
Total	127,000.00	79,273.00	68,130.00	42,236.00
Total (1) + (2)	127,923.00	89,487.00	72,987.00	52,328.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2015-2016</u>
005 Disaster Management	026 Office of Disaster Preparedness and Emergency Management	127,923.00
Total		127,923.00

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

<u>Object Head</u>	<u>Estimates, 2015-2016</u>
30 Grants and Contributions	127,923.00
Total	127,923.00



2015-2016 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, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
20	Jamaica Fire Brigade	-	-	13,256.0	13,256.0	-
20	9459 Fire Hydrant Repairs and Maintenance Project	-	-	13,256.0	13,256.0	-
Total Programme 475-Fire Protection Services		-	-	13,256.0	13,256.0	-

Analysis of Expenditure						
30	Grants and Contributions	-	-	13,256.0	13,256.0	-
Total Programme 475-Fire Protection Services		-	-	13,256.0	13,256.0	-
