



## 2016-2017 Jamaica Budget

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

\$'000

**Recurrent**

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
<b>01000 His Excellency the Governor-General and Staff</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
<b>02000 Houses of Parliament</b>	<b>827,023.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>
<b>03000 Office of the Public Defender</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
<b>04000 Office of the Contractor-General</b>	<b>278,184.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>05000 Auditor General</b>	<b>535,112.0</b>	<b>529,748.0</b>	<b>529,748.0</b>	<b>467,020.0</b>
<b>06000 Office of the Services Commissions</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>07000 Office of the Children's Advocate</b>	<b>140,043.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
<b>08000 Independent Commission of Investigations</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
<b>15000 Office of the Prime Minister</b>	<b>3,500,685.0</b>	<b>3,479,440.0</b>	<b>2,859,636.0</b>	<b>2,678,458.0</b>
15010 Jamaica Information Service	482,134.0	493,150.0	522,288.0	336,897.0
<b>Total Office of the Prime Minister and Departments</b>	<b>3,982,819.0</b>	<b>3,972,590.0</b>	<b>3,381,924.0</b>	<b>3,015,355.0</b>
<b>16000 Office of the Cabinet</b>	<b>425,723.0</b>	<b>379,574.0</b>	<b>404,943.0</b>	<b>359,963.0</b>
16049 Management Institute for National Development	139,554.0	144,629.0	140,562.0	143,874.0
<b>Total Office of the Cabinet and Departments</b>	<b>565,277.0</b>	<b>524,203.0</b>	<b>545,505.0</b>	<b>503,837.0</b>
<b>17000 Ministry of Tourism</b>	<b>1,731,265.0</b>	<b>1,821,639.0</b>	<b>1,701,993.0</b>	<b>1,586,358.0</b>
<b>19000 Ministry of Economic Growth and Job Creation</b>	<b>5,934,910.0</b>	<b>475,962.0</b>	-	-
19046 Forestry Department	597,685.0	614,615.0	586,484.0	492,281.0
19047 National Land Agency	457,541.0	453,844.0	412,488.0	413,885.0
19048 National Environment and Planning Agency	784,845.0	755,073.0	714,444.0	699,160.0
19050 National Works Agency	580,991.0	624,988.0	525,289.0	541,556.0
<b>Total Ministry of Economic Growth and Job Creation and Departments</b>	<b>8,355,972.0</b>	<b>2,924,482.0</b>		
<b>20000 Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)</b>	<b>30,159,486.0</b>	<b>17,766,072.0</b>	<b>36,118,169.0</b>	<b>15,276,271.0</b>
20011 Accountant General	727,231.0	568,705.0	615,644.0	507,570.0
20012 Jamaica Customs Agency	-	-	-	1,761,000.0
20018 Public Debt Servicing (Interest Payments)	138,458,716.0	126,924,820.0	131,614,339.0	131,605,592.0
20019 Pensions	28,237,004.0	26,764,933.0	26,764,933.0	25,060,123.0
20056 Tax Administration Jamaica	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
<b>Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) and Departments</b>	<b>205,367,395.0</b>	<b>177,828,538.0</b>	<b>200,399,263.0</b>	<b>179,402,197.0</b>
<b>26000 Ministry of National Security</b>	<b>15,869,965.0</b>	<b>15,123,205.0</b>	<b>14,155,469.0</b>	<b>14,036,000.0</b>
26022 Police Department	32,560,994.0	32,770,909.0	29,728,648.0	30,295,373.0
26024 Department of Correctional Services	7,244,399.0	6,474,675.0	5,257,224.0	5,362,031.0
26053 Passport, Immigration and Citizenship Agency	-	11,862.0	-	315,188.0
<b>Total Ministry of National Security and Departments</b>	<b>55,675,358.0</b>	<b>54,380,651.0</b>	<b>49,141,341.0</b>	<b>50,008,592.0</b>
<b>28000 Ministry of Justice</b>	<b>1,258,843.0</b>	<b>1,371,559.0</b>	<b>1,260,358.0</b>	<b>1,052,414.0</b>
28023 Court of Appeal	243,520.0	242,217.0	246,404.0	215,590.0
28025 Director of Public Prosecutions	301,874.0	338,451.0	332,671.0	319,453.0
28026 Family Courts	233,432.0	227,842.0	217,195.0	198,550.0
28027 Resident Magistrates' Courts	1,518,810.0	1,406,878.0	1,476,076.0	1,192,591.0
28028 Revenue Court	3,035.0	3,253.0	2,625.0	2,760.0
28029 Supreme Court	1,097,614.0	1,100,100.0	1,125,298.0	992,561.0



## 2016-2017 Jamaica Budget

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

\$'000

### Recurrent

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
28030 Administrator General	243,535.0	241,009.0	241,009.0	190,964.0
28031 Attorney General	651,949.0	713,257.0	679,057.0	539,701.0
28032 Trustee in Bankruptcy	-	51,680.0	51,680.0	47,411.0
28033 Office of the Parliamentary Counsel	72,859.0	85,265.0	90,175.0	82,844.0
28052 Legal Reform Department	55,255.0	58,211.0	64,522.0	48,784.0
28054 Court Management Services	283,252.0	299,201.0	280,589.0	257,162.0
<b>Total Ministry of Justice and Departments</b>	<b>5,963,978.0</b>	<b>6,138,923.0</b>	<b>6,067,659.0</b>	<b>5,140,785.0</b>
<b>30000 Ministry of Foreign Affairs and Foreign Trade</b>	<b>3,939,584.0</b>	<b>4,035,672.0</b>	<b>3,775,141.0</b>	<b>3,019,596.0</b>
<b>40000 Ministry of Labour and Social Security</b>	<b>2,543,257.0</b>	<b>2,604,952.0</b>	<b>2,512,328.0</b>	<b>2,462,503.0</b>
<b>41000 Ministry of Education, Youth and Information (formerly Ministry of Education)</b>	<b>88,385,953.0</b>	<b>85,388,936.0</b>	<b>79,300,000.0</b>	<b>81,859,742.0</b>
41051 Child Development Agency	2,114,151.0	2,100,682.0	2,049,591.0	1,878,912.0
<b>Total Ministry of Education, Youth and Information (formerly Ministry of Education) and Departments</b>	<b>90,500,104.0</b>	<b>87,489,618.0</b>	<b>81,349,591.0</b>	<b>83,738,654.0</b>
<b>42000 Ministry of Health</b>	<b>51,521,251.0</b>	<b>51,379,202.0</b>	<b>47,800,000.0</b>	<b>40,367,831.0</b>
42020 Registrar General's Department and Island Records Office	-	35,316.0	-	18,346.0
42034 Bellevue Hospital	1,345,371.0	1,578,634.0	1,261,919.0	1,247,661.0
42035 Government Chemist	34,056.0	34,924.0	32,231.0	30,495.0
<b>Total Ministry of Health and Departments</b>	<b>52,900,678.0</b>	<b>53,028,076.0</b>	<b>49,094,150.0</b>	<b>41,664,333.0</b>
<b>45000 Ministry of Youth and Culture</b>	<b>-</b>	<b>1,987,229.0</b>	<b>2,067,666.0</b>	<b>2,024,055.0</b>
<b>46000 Ministry of Culture, Gender, Entertainment and Sport</b>	<b>2,361,637.0</b>	<b>281,722.0</b>	<b>-</b>	<b>-</b>
<b>50000 Ministry of Industry, Commerce, Agriculture and Fisheries</b>	<b>5,345,695.0</b>	<b>320,168.0</b>	<b>-</b>	<b>-</b>
50038 The Companies Office of Jamaica	-	-	-	-
<b>Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments</b>	<b>5,345,695.0</b>	<b>320,168.0</b>	<b>-</b>	<b>-</b>
<b>51000 Ministry of Agriculture and Fisheries</b>	<b>-</b>	<b>4,377,685.0</b>	<b>4,263,539.0</b>	<b>3,981,051.0</b>
<b>53000 Ministry of Industry, Investment and Commerce</b>	<b>-</b>	<b>1,899,129.0</b>	<b>1,965,656.0</b>	<b>1,917,989.0</b>
<b>56000 Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)</b>	<b>3,128,517.0</b>	<b>5,646,428.0</b>	<b>6,048,615.0</b>	<b>3,269,270.0</b>
56039 Post and Telecommunications Department	1,577,697.0	1,695,718.0	1,481,090.0	1,602,819.0
<b>Total Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining) and Departments</b>	<b>4,706,214.0</b>	<b>7,342,146.0</b>	<b>7,529,705.0</b>	<b>4,872,089.0</b>
<b>65000 Ministry of Transport, Works and Housing</b>	<b>-</b>	<b>4,133,628.0</b>	<b>3,131,101.0</b>	<b>6,639,912.0</b>
<b>67000 Ministry of Water, Land, Environment and Climate Change</b>	<b>-</b>	<b>1,240,423.0</b>	<b>1,312,985.0</b>	<b>1,164,419.0</b>
<b>68000 Ministry of Transport and Mining</b>	<b>2,340,671.0</b>	<b>181,163.0</b>	<b>-</b>	<b>-</b>
<b>72000 Ministry of Local Government and Community Development</b>	<b>10,492,874.0</b>	<b>10,853,016.0</b>	<b>9,614,464.0</b>	<b>9,907,369.0</b>
<b>Total Recurrent</b>	<b>459,372,993.0</b>	<b>429,909,744.0</b>	<b>432,579,021.0</b>	<b>405,597,780.0</b>



## 2016-2017 Jamaica Budget

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

\$'000

## Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
<b>15000A Office of the Prime Minister</b>	-	<b>6,000.0</b>	<b>25,000.0</b>	-
<b>19000A Ministry of Economic Growth and Job Creation</b>	<b>533,320.0</b>	<b>72,476.0</b>	-	-
<b>20000A Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)</b>	<b>3,764,609.0</b>	<b>344,960,396.0</b>	<b>178,614,665.0</b>	<b>102,862,948.0</b>
20018A Public Debt Servicing (Amortisation)	77,560,064.0	-	-	-
<b>Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning) and Departments</b>	<b>81,324,673.0</b>	<b>344,960,396.0</b>	<b>178,614,665.0</b>	<b>102,862,948.0</b>
<b>26000A Ministry of National Security</b>	<b>2,338,000.0</b>	<b>1,505,912.0</b>	<b>1,643,440.0</b>	<b>1,727,075.0</b>
<b>28000A Ministry of Justice</b>	<b>292,708.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>
<b>41000A Ministry of Education, Youth and Information (formerly Ministry of Education)</b>	<b>1,236,600.0</b>	<b>525,560.0</b>	<b>477,000.0</b>	<b>537,000.0</b>
<b>42000A Ministry of Health</b>	<b>28,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
<b>46000A Ministry of Culture, Gender, Entertainment and Sport</b>	<b>89,500.0</b>	<b>19,000.0</b>	-	-
<b>50000A Ministry of Industry, Commerce, Agriculture and Fisheries</b>	<b>2,827,269.0</b>	<b>529,191.0</b>	-	-
<b>51000A Ministry of Agriculture and Fisheries</b>	-	<b>2,857,015.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>
<b>56000A Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)</b>	<b>361,520.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>597,000.0</b>
<b>65000A Ministry of Transport, Works and Housing</b>	-	<b>2,974,994.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>
<b>68000A Ministry of Transport and Mining</b>	<b>1,309,785.0</b>	-	-	-
<b>72000A Ministry of Local Government and Community Development</b>	<b>612,867.0</b>	<b>259,000.0</b>	-	-
<b>Total Capital A</b>	<b>90,954,504.0</b>	<b>354,054,779.0</b>	<b>186,642,205.0</b>	<b>111,165,841.0</b>



## 2016-2017 Jamaica Budget

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

\$'000

### Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual (Provisional) Expenditure, 2014-2015
15000B Office of the Prime Minister	2,105,735.0	2,288,767.0	1,751,489.0	2,060,608.0
16000B Office of the Cabinet	733,272.0	293,557.0	370,225.0	193,136.0
17000B Ministry of Tourism	17,000.0	17,758.0	27,800.0	24,392.0
19000B Ministry of Economic Growth and Job Creation	10,696,868.0	2,471,193.0	-	-
20000B Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	3,315,803.0	2,934,857.0	2,375,789.0	1,464,481.0
26000B Ministry of National Security	1,227,200.0	899,012.0	1,017,000.0	720,357.0
28000B Ministry of Justice	606,704.0	559,078.0	589,536.0	325,010.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	226,463.0	195,463.0	10,000.0
40000B Ministry of Labour and Social Security	6,225,744.0	5,705,636.0	5,705,636.0	5,516,433.0
41000B Ministry of Education, Youth and Information (formerly Ministry of Education)	1,396,942.0	1,787,923.0	1,499,764.0	1,406,814.0
42000B Ministry of Health	1,519,730.0	1,158,653.0	1,153,653.0	906,243.0
45000B Ministry of Youth and Culture	-	91,949.0	156,249.0	173,678.0
46000B Ministry of Culture, Gender, Entertainment and Sport	99,016.0	2,500.0	-	-
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	767,519.0	56,927.0	-	-
51000B Ministry of Agriculture and Fisheries	-	1,001,044.0	1,057,971.0	718,934.0
53000B Ministry of Industry, Investment and Commerce	-	-	-	3,800.0
56000B Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	626,947.0	873,320.0	851,703.0	667,754.0
65000B Ministry of Transport, Works and Housing	-	3,727,734.0	5,132,829.0	7,996,349.0
67000B Ministry of Water, Land, Environment and Climate Change	-	145,049.0	288,456.0	200,703.0
68000B Ministry of Transport and Mining	666.0	581.0	-	-
72000B Ministry of Local Government and Community Development	267,214.0	214,807.0	172,923.0	154,153.0
<b>Total Capital B</b>	<b>29,606,360.0</b>	<b>24,456,808.0</b>	<b>22,346,486.0</b>	<b>22,586,457.0</b>
<b>Total Capital (A + B)</b>	<b>120,560,864.0</b>	<b>378,511,587.0</b>	<b>208,988,691.0</b>	<b>136,374,065.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>579,933,857.0</b>	<b>808,421,331.0</b>	<b>641,567,712.0</b>	<b>539,311,875.0</b>



## 2016-2017 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

**Recurrent**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>01000 His Excellency the Governor-General and Staff</b>	<b>108,186.0</b>	<b>73,701.0</b>	-	<b>73,701.0</b>	<b>181,887.0</b>
<b>02000 Houses of Parliament</b>	<b>10,133.0</b>	<b>816,890.0</b>	-	<b>816,890.0</b>	<b>827,023.0</b>
<b>03000 Office of the Public Defender</b>	<b>10,749.0</b>	<b>81,018.0</b>	-	<b>81,018.0</b>	<b>91,767.0</b>
<b>04000 Office of the Contractor-General</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>6,050.0</b>	<b>267,062.0</b>	<b>278,184.0</b>
<b>05000 Auditor General</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>10,000.0</b>	<b>527,260.0</b>	<b>535,112.0</b>
<b>06000 Office of the Services Commissions</b>	<b>5,899.0</b>	<b>189,845.0</b>	-	<b>189,845.0</b>	<b>195,744.0</b>
<b>07000 Office of the Children's Advocate</b>	<b>10,965.0</b>	<b>129,078.0</b>	-	<b>129,078.0</b>	<b>140,043.0</b>
<b>08000 Independent Commission of Investigations</b>	<b>12,038.0</b>	<b>338,417.0</b>	-	<b>338,417.0</b>	<b>350,455.0</b>
<b>15000 Office of the Prime Minister</b>	-	<b>3,561,685.0</b>	<b>61,000.0</b>	<b>3,500,685.0</b>	<b>3,500,685.0</b>
15010 Jamaica Information Service	-	569,530.0	87,396.0	482,134.0	482,134.0
<b>Total Office of the Prime Minister</b>	-	<b>4,131,215.0</b>	<b>148,396.0</b>	<b>3,982,819.0</b>	<b>3,982,819.0</b>
<b>16000 Office of the Cabinet</b>	-	<b>425,723.0</b>	-	<b>425,723.0</b>	<b>425,723.0</b>
16049 Management Institute for National Development	-	389,554.0	250,000.0	139,554.0	139,554.0
<b>Total Office of the Cabinet</b>	-	<b>815,277.0</b>	<b>250,000.0</b>	<b>565,277.0</b>	<b>565,277.0</b>
<b>17000 Ministry of Tourism</b>	-	<b>5,228,793.0</b>	<b>3,497,528.0</b>	<b>1,731,265.0</b>	<b>1,731,265.0</b>
<b>19000 Ministry of Economic Growth and Job Creation</b>	-	<b>7,624,980.0</b>	<b>1,690,070.0</b>	<b>5,934,910.0</b>	<b>5,934,910.0</b>
19046 Forestry Department	-	605,085.0	7,400.0	597,685.0	597,685.0
19047 National Land Agency	-	1,661,323.0	1,203,782.0	457,541.0	457,541.0
19048 National Environment and Planning Agency	-	889,581.0	104,736.0	784,845.0	784,845.0
19050 National Works Agency	-	1,541,142.0	960,151.0	580,991.0	580,991.0
<b>Total Ministry of Economic Growth and Job Creation</b>	-	<b>12,322,111.0</b>	<b>3,966,139.0</b>	<b>8,355,972.0</b>	<b>8,355,972.0</b>
<b>20000 Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)</b>	-	<b>30,159,486.0</b>	-	<b>30,159,486.0</b>	<b>30,159,486.0</b>
20011 Accountant General	-	727,231.0	-	727,231.0	727,231.0
20012 Jamaica Customs Agency	-	8,057,377.0	8,057,377.0	-	-
20018 Public Debt Servicing (Interest Payments)	138,458,716.0	-	-	-	138,458,716.0
20019 Pensions	20,545,343.0	7,691,661.0	-	7,691,661.0	28,237,004.0
20056 Tax Administration Jamaica	-	7,784,958.0	-	7,784,958.0	7,784,958.0
<b>Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)</b>	<b>159,004,059.0</b>	<b>54,420,713.0</b>	<b>8,057,377.0</b>	<b>46,363,336.0</b>	<b>205,367,395.0</b>
<b>26000 Ministry of National Security</b>	-	<b>16,099,965.0</b>	<b>230,000.0</b>	<b>15,869,965.0</b>	<b>15,869,965.0</b>
26022 Police Department	-	33,085,994.0	525,000.0	32,560,994.0	32,560,994.0
26024 Department of Correctional Services	-	7,254,399.0	10,000.0	7,244,399.0	7,244,399.0
26053 Passport, Immigration and Citizenship Agency	-	2,184,148.0	2,184,148.0	-	-



## 2016-2017 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

**Recurrent**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>Total Ministry of National Security</b>	-	<b>58,624,506.0</b>	<b>2,949,148.0</b>	<b>55,675,358.0</b>	<b>55,675,358.0</b>
<b>28000 Ministry of Justice</b>	-	<b>1,437,922.0</b>	<b>179,079.0</b>	<b>1,258,843.0</b>	<b>1,258,843.0</b>
28023 Court of Appeal	106,936.0	136,584.0	-	136,584.0	243,520.0
28025 Director of Public Prosecutions	6,996.0	294,878.0	-	294,878.0	301,874.0
28026 Family Courts	-	233,432.0	-	233,432.0	233,432.0
28027 Resident Magistrates' Courts	-	1,518,810.0	-	1,518,810.0	1,518,810.0
28028 Revenue Court	-	3,035.0	-	3,035.0	3,035.0
28029 Supreme Court	416,064.0	681,550.0	-	681,550.0	1,097,614.0
28030 Administrator General	-	439,704.0	196,169.0	243,535.0	243,535.0
28031 Attorney General	-	651,949.0	-	651,949.0	651,949.0
28032 Trustee in Bankruptcy	-	-	-	-	-
28033 Office of the Parliamentary Counsel	-	72,859.0	-	72,859.0	72,859.0
28052 Legal Reform Department	-	55,255.0	-	55,255.0	55,255.0
28054 Court Management Services	-	283,252.0	-	283,252.0	283,252.0
<b>Total Ministry of Justice</b>	<b>529,996.0</b>	<b>5,809,230.0</b>	<b>375,248.0</b>	<b>5,433,982.0</b>	<b>5,963,978.0</b>
<b>30000 Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>4,028,089.0</b>	<b>88,505.0</b>	<b>3,939,584.0</b>	<b>3,939,584.0</b>
<b>40000 Ministry of Labour and Social Security</b>	-	<b>3,356,257.0</b>	<b>813,000.0</b>	<b>2,543,257.0</b>	<b>2,543,257.0</b>
<b>41000 Ministry of Education, Youth and Information (formerly Ministry of Education)</b>	-	<b>89,053,953.0</b>	<b>668,000.0</b>	<b>88,385,953.0</b>	<b>88,385,953.0</b>
41051 Child Development Agency	-	2,115,336.0	1,185.0	2,114,151.0	2,114,151.0
<b>Total Ministry of Education, Youth and Information (formerly Ministry of Education)</b>	-	<b>91,169,289.0</b>	<b>669,185.0</b>	<b>90,500,104.0</b>	<b>90,500,104.0</b>
<b>42000 Ministry of Health</b>	-	<b>51,721,603.0</b>	<b>200,352.0</b>	<b>51,521,251.0</b>	<b>51,521,251.0</b>
42020 Registrar General's Department and Island Records Office	-	798,917.0	798,917.0	-	-
42034 Bellevue Hospital	-	1,345,371.0	-	1,345,371.0	1,345,371.0
42035 Government Chemist	-	34,056.0	-	34,056.0	34,056.0
<b>Total Ministry of Health</b>	-	<b>53,899,947.0</b>	<b>999,269.0</b>	<b>52,900,678.0</b>	<b>52,900,678.0</b>
<b>45000 Ministry of Youth and Culture</b>	-	-	-	-	-
<b>46000 Ministry of Culture, Gender, Entertainment and Sport</b>	-	<b>2,628,964.0</b>	<b>267,327.0</b>	<b>2,361,637.0</b>	<b>2,361,637.0</b>
<b>50000 Ministry of Industry, Commerce, Agriculture and Fisheries</b>	-	<b>5,809,118.0</b>	<b>463,423.0</b>	<b>5,345,695.0</b>	<b>5,345,695.0</b>
50038 The Companies Office of Jamaica	-	403,433.0	403,433.0	-	-
<b>Total Ministry of Industry, Commerce, Agriculture and Fisheries</b>	-	<b>6,212,551.0</b>	<b>866,856.0</b>	<b>5,345,695.0</b>	<b>5,345,695.0</b>
<b>51000 Ministry of Agriculture and Fisheries</b>	-	-	-	-	-
<b>53000 Ministry of Industry, Investment and Commerce</b>	-	-	-	-	-



## 2016-2017 Jamaica Budget

Statutory provisions and Provisions to be Voted

\$'000

**Recurrent**

Head No. and Title	Statutory	Gross Expenditure to be Voted	Appropriations in Aid	Net Expenditure to be Voted	Net provisions in Estimates (Including Statutory )
<b>56000 Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)</b>	-	<b>3,307,668.0</b>	<b>179,151.0</b>	<b>3,128,517.0</b>	<b>3,128,517.0</b>
56039 Post and Telecommunications Department	-	2,266,160.0	688,463.0	1,577,697.0	1,577,697.0
<b>Total Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)</b>	-	<b>5,573,828.0</b>	<b>867,614.0</b>	<b>4,706,214.0</b>	<b>4,706,214.0</b>
<b>65000 Ministry of Transport, Works and Housing</b>	-	-	-	-	-
<b>67000 Ministry of Water, Land, Environment and Climate Change</b>	-	-	-	-	-
<b>68000 Ministry of Transport and Mining</b>	-	<b>3,363,356.0</b>	<b>1,022,685.0</b>	<b>2,340,671.0</b>	<b>2,340,671.0</b>
<b>72000 Ministry of Local Government and Community Development</b>	-	<b>10,825,313.0</b>	<b>332,439.0</b>	<b>10,492,874.0</b>	<b>10,492,874.0</b>
<b>Total Recurrent</b>	<b>159,710,999.0</b>	<b>324,848,760.0</b>	<b>25,186,766.0</b>	<b>299,661,994.0</b>	<b>459,372,993.0</b>



## 2016-2017 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 )
15000A Office of the Prime Minister	-	-	-	-	-
15000B Office of the Prime Minister	-	2,308,235.0	202,500.0	2,105,735.0	2,105,735.0
16000B Office of the Cabinet	-	733,272.0	-	733,272.0	733,272.0
17000B Ministry of Tourism	-	17,000.0	-	17,000.0	17,000.0
19000A Ministry of Economic Growth and Job Creation	-	533,320.0	-	533,320.0	533,320.0
19000B Ministry of Economic Growth and Job Creation	-	10,696,868.0	-	10,696,868.0	10,696,868.0
20000A Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	-	3,764,609.0	-	3,764,609.0	3,764,609.0
20000B Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)	-	3,315,803.0	-	3,315,803.0	3,315,803.0
20018A Public Debt Servicing ( Debt Amortisation)	77,560,064.0	-	-	-	77,560,064.0
<b>Total Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)</b>	<b>77,560,064.0</b>	<b>7,080,412.0</b>	<b>-</b>	<b>7,080,412.0</b>	<b>84,640,476.0</b>
26000A Ministry of National Security	-	2,438,000.0	100,000.0	2,338,000.0	2,338,000.0
26000B Ministry of National Security	-	1,227,200.0	-	1,227,200.0	1,227,200.0
28000A Ministry of Justice	-	292,708.0	-	292,708.0	292,708.0
28000B Ministry of Justice	-	606,704.0	-	606,704.0	606,704.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	-
40000B Ministry of Labour and Social Security	-	6,225,744.0	-	6,225,744.0	6,225,744.0
41000A Ministry of Education, Youth and Information (formerly Ministry of Education)	-	1,236,600.0	-	1,236,600.0	1,236,600.0
41000B Ministry of Education, Youth and Information (formerly Ministry of Education)	-	1,396,942.0	-	1,396,942.0	1,396,942.0
42000A Ministry of Health	-	1,345,572.0	1,317,310.0	28,262.0	28,262.0
42000B Ministry of Health	-	1,519,730.0	-	1,519,730.0	1,519,730.0
45000B Ministry of Youth and Culture	-	-	-	-	-
46000A Ministry of Culture, Gender, Entertainment and Sport	-	119,500.0	30,000.0	89,500.0	89,500.0
46000B Ministry of Culture, Gender, Entertainment and Sport	-	99,016.0	-	99,016.0	99,016.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	-	2,827,269.0	-	2,827,269.0	2,827,269.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	-	767,519.0	-	767,519.0	767,519.0
51000A Ministry of Agriculture and Fisheries	-	-	-	-	-
51000B Ministry of Agriculture and Fisheries	-	-	-	-	-



## 2016-2017 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 )
53000B Ministry of Industry, Investment and Commerce	-	-	-	-	-
56000A Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	1,061,520.0	700,000.0	361,520.0	361,520.0
56000B Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)	-	626,947.0	-	626,947.0	626,947.0
65000A Ministry of Transport, Works and Housing	-	-	-	-	-
65000B Ministry of Transport, Works and Housing	-	-	-	-	-
67000B Ministry of Water, Land, Environment and Climate Change	-	-	-	-	-
68000A Ministry of Transport and Mining	-	1,309,785.0	-	1,309,785.0	1,309,785.0
68000B Ministry of Transport and Mining	-	666.0	-	666.0	666.0
72000A Ministry of Local Government and Community Development	-	612,867.0	-	612,867.0	612,867.0
72000B Ministry of Local Government and Community Development	-	267,214.0	-	267,214.0	267,214.0
<b>Total Capital</b>	<b>77,560,064.0</b>	<b>45,350,610.0</b>	<b>2,349,810.0</b>	<b>43,000,800.0</b>	<b>120,560,864.0</b>
<b>Grand Total Recurrent and Capital</b>	<b>237,271,063.0</b>	<b>370,199,370.0</b>	<b>27,536,576.0</b>	<b>342,662,794.0</b>	<b>579,933,857.0</b>



## 2016-2017 Jamaica Budget

Head 01000 - His Excellency the Governor-General and Staff

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
01 140 Governor General's Establishment	108,186.0	73,701.0	190,656.0	182,817.0	183,358.0
<b>Total Function 01-General Public Services</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>

Analysis of Expenditure						
21	Compensation of Employees	48,698.0	39,850.0	94,320.0	91,098.0	98,896.0
22	Travel Expenses and Subsistence	4,068.0	6,688.0	13,138.0	10,621.0	14,257.0
24	Utilities and Communication Services	17,577.0	14,868.0	32,445.0	32,445.0	29,495.0
25	Use of Goods and Services	34,543.0	12,295.0	43,753.0	41,653.0	31,194.0
32	Fixed Assets (Capital Goods)	3,300.0	-	7,000.0	7,000.0	9,516.0
	<b>Total Budget 01-Recurrent</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>

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.



## 2016-2017 Jamaica Budget

Head 01000 - His Excellency the Governor-General and Staff

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Administration and Upkeep</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
20 0001 Direction and Management	108,186.0	-	116,281.0	110,381.0	117,580.0
20 0005 Direction and Administration	-	73,701.0	74,375.0	72,436.0	65,778.0
<b>Total Programme 140-Governor General's Establishment</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
<b>Total Programme 140-Governor General's Establishment (Including Provision by Law)</b>	<b>-</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>

Analysis of Expenditure						
21	Compensation of Employees	48,698.0	39,850.0	94,320.0	91,098.0	98,896.0
22	Travel Expenses and Subsistence	4,068.0	6,688.0	13,138.0	10,621.0	14,257.0
24	Utilities and Communication Services	17,577.0	14,868.0	32,445.0	32,445.0	29,495.0
25	Use of Goods and Services	34,543.0	12,295.0	43,753.0	41,653.0	31,194.0
32	Fixed Assets (Capital Goods)	3,300.0	-	7,000.0	7,000.0	9,516.0
	<b>Total Programme 140-Governor General's Establishment</b>	<b>108,186.0</b>	<b>73,701.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>
	<b>Total Programme 140-Governor General's Establishment (Including Provision by Law)</b>	<b>-</b>	<b>181,887.0</b>	<b>190,656.0</b>	<b>182,817.0</b>	<b>183,358.0</b>

### Sub Programme 20-Administration and Upkeep

#### Activity 0001-Direction and Management

21	Compensation of Employees	48,698.0	-	53,051.0	50,151.0	58,266.0
22	Travel Expenses and Subsistence	4,068.0	-	4,900.0	4,000.0	8,116.0
24	Utilities and Communication Services	17,577.0	-	17,577.0	17,577.0	15,979.0
25	Use of Goods and Services	34,543.0	-	33,753.0	31,653.0	25,703.0
32	Fixed Assets (Capital Goods)	3,300.0	-	7,000.0	7,000.0	9,516.0
	<b>Total Activity 0001-Direction and Management</b>	<b>108,186.0</b>	<b>-</b>	<b>116,281.0</b>	<b>110,381.0</b>	<b>117,580.0</b>
	<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	<b>-</b>	<b>108,186.0</b>	<b>116,281.0</b>	<b>110,381.0</b>	<b>117,580.0</b>

This activity provides for the:

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

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,850.0	41,269.0	40,947.0	40,630.0
22	Travel Expenses and Subsistence	-	6,688.0	8,238.0	6,621.0	6,141.0
24	Utilities and Communication Services	-	14,868.0	14,868.0	14,868.0	13,516.0
25	Use of Goods and Services	-	12,295.0	10,000.0	10,000.0	5,491.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>-</b>	<b>73,701.0</b>	<b>74,375.0</b>	<b>72,436.0</b>	<b>65,778.0</b>

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 also functions as the Clerk to the Privy Council.

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## 2016-2017 Jamaica Budget

Head 02000 - Houses of Parliament

\$'000

Head 02000 - Houses of Parliament  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	<b>10,133.0</b>	<b>816,890.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>
01 004 Regional and International Cooperation	-	9,200.0	8,934.0	8,934.0	-
01 141 Houses of Parliament	10,133.0	807,690.0	811,788.0	781,940.0	780,088.0
<b>99 Other General Public Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
99 141 Houses of Parliament	-	-	-	-	-
<b>Total Function 01-General Public Services</b>	<b>10,133.0</b>	<b>816,890.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>10,133.0</b>	<b>816,890.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>827,023.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,133.0	622,751.0	636,139.0	607,619.0	617,971.0
22	Travel Expenses and Subsistence	-	110,777.0	88,610.0	94,850.0	77,088.0
23	Rental of Property and Machinery	-	7,756.0	6,945.0	6,945.0	7,200.0
24	Utilities and Communication Services	-	37,359.0	40,278.0	40,278.0	37,027.0
25	Use of Goods and Services	-	26,027.0	27,288.0	25,620.0	19,539.0
27	Grants, Contributions & Subsidies	-	9,200.0	8,934.0	8,934.0	7,797.0
28	Retirement Benefits	-	700.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	-	2,320.0	9,328.0	3,428.0	10,266.0
	<b>Total Budget 01-Recurrent</b>	<b>10,133.0</b>	<b>816,890.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>827,023.0</b>	<b>820,722.0</b>	<b>790,874.0</b>	<b>780,088.0</b>

This Head reflects the budgetary allocations to the following institutions:

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



## 2016-2017 Jamaica Budget

### Head 02000 - Houses of Parliament

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	-	<b>65.0</b>	<b>65.0</b>	-
<b>07 Commonwealth Organisations</b>	-	<b>8,165.0</b>	<b>7,864.0</b>	<b>7,864.0</b>	-
07 0007 Membership Fees, Grants and Contributions	-	8,165.0	7,864.0	7,864.0	-
<b>08 International Organisations</b>	-	<b>1,035.0</b>	<b>1,005.0</b>	<b>1,005.0</b>	-
08 0007 Membership Fees, Grants and Contributions	-	1,035.0	1,005.0	1,005.0	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>9,200.0</b>	<b>8,934.0</b>	<b>8,934.0</b>	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	9,200.0	8,934.0	8,934.0	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>9,200.0</b>	<b>8,934.0</b>	<b>8,934.0</b>	-

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 associated with their international conferences, seminars and other activities.

### Sub Programme 07-Commonwealth Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	8,165.0	7,864.0	7,864.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>8,165.0</b>	<b>7,864.0</b>	<b>7,864.0</b>	-

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

- The Commonwealth Parliamentary Association (CPA) 8,077.0
- The Regional Commonwealth Parliamentary Association (CPA) 65.0
- The Commonwealth Hansard Writers Association 10.0
- The Societies of Clerks at the Table 13.0

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	1,035.0	1,005.0	1,005.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>1,035.0</b>	<b>1,005.0</b>	<b>1,005.0</b>	-

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

- The Inter-Parliamentary Forum of the Americas (FIPA) 517.0
- The Parliamentary Confederation of the Americas (COPA) 518.0



## 2016-2017 Jamaica Budget

### Head 02000 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	<b>10,133.0</b>	<b>152,171.0</b>	<b>163,249.0</b>	<b>155,761.0</b>	<b>160,489.0</b>
01 0005 Direction and Administration	10,133.0	152,171.0	163,249.0	155,761.0	160,489.0
<b>20 The Senate</b>	-	<b>48,405.0</b>	<b>50,059.0</b>	<b>43,934.0</b>	<b>47,029.0</b>
20 0354 Remuneration and Allowances	-	48,405.0	50,059.0	43,934.0	47,029.0
<b>21 The House of Representatives</b>	-	<b>544,783.0</b>	<b>537,919.0</b>	<b>537,559.0</b>	<b>530,908.0</b>
21 0354 Remuneration and Allowances	-	544,783.0	537,919.0	537,559.0	530,908.0
<b>23 Commissions of Parliament</b>	-	<b>38,934.0</b>	<b>39,013.0</b>	<b>27,323.0</b>	<b>24,423.0</b>
23 0001 Direction and Management	-	17,908.0	20,129.0	9,729.0	7,405.0
23 0005 Direction and Administration	-	21,026.0	18,884.0	17,594.0	17,018.0
<b>24 Office of the Leader of Opposition</b>	-	<b>23,397.0</b>	<b>21,548.0</b>	<b>17,363.0</b>	<b>17,239.0</b>
24 0001 Direction and Management	-	23,397.0	21,548.0	17,363.0	17,239.0
<b>Total Programme 141-Houses of Parliament</b>	<b>10,133.0</b>	<b>807,690.0</b>	<b>811,788.0</b>	<b>781,940.0</b>	<b>780,088.0</b>
<b>Total Programme 141-Houses of Parliament (Including Provision by Law)</b>	-	<b>817,823.0</b>	<b>811,788.0</b>	<b>781,940.0</b>	<b>780,088.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>817,823.0</b>	<b>811,788.0</b>	<b>781,940.0</b>	<b>780,088.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,133.0	622,751.0	636,139.0	607,619.0	617,971.0
22	Travel Expenses and Subsistence	-	110,777.0	88,610.0	94,850.0	77,088.0
23	Rental of Property and Machinery	-	7,756.0	6,945.0	6,945.0	7,200.0
24	Utilities and Communication Services	-	37,359.0	40,278.0	40,278.0	37,027.0
25	Use of Goods and Services	-	26,027.0	27,288.0	25,620.0	19,539.0
27	Grants, Contributions & Subsidies	-	-	-	-	7,797.0
28	Retirement Benefits	-	700.0	3,200.0	3,200.0	3,200.0
32	Fixed Assets (Capital Goods)	-	2,320.0	9,328.0	3,428.0	10,266.0
	<b>Total Programme 141-Houses of Parliament</b>	<b>10,133.0</b>	<b>807,690.0</b>	<b>811,788.0</b>	<b>781,940.0</b>	<b>780,088.0</b>
	<b>Total Programme 141-Houses of Parliament (Including Provision by Law)</b>	-	<b>817,823.0</b>	<b>811,788.0</b>	<b>781,940.0</b>	<b>780,088.0</b>

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

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	10,133.0	84,332.0	89,287.0	82,767.0	86,557.0
22	Travel Expenses and Subsistence	-	13,438.0	12,516.0	12,516.0	14,729.0
24	Utilities and Communication Services	-	32,269.0	35,792.0	35,792.0	32,456.0
25	Use of Goods and Services	-	21,107.0	23,701.0	22,733.0	17,800.0
27	Grants, Contributions & Subsidies	-	-	-	-	7,797.0
32	Fixed Assets (Capital Goods)	-	1,025.0	1,953.0	1,953.0	1,150.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>10,133.0</b>	<b>152,171.0</b>	<b>163,249.0</b>	<b>155,761.0</b>	<b>160,489.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	-	<b>162,304.0</b>	<b>163,249.0</b>	<b>155,761.0</b>	<b>160,489.0</b>

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



## 2016-2017 Jamaica Budget

Head 02000 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-The Senate

#### Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	42,058.0	41,922.0	35,797.0	36,141.0
22	Travel Expenses and Subsistence	-	6,247.0	7,937.0	7,937.0	3,072.0
28	Retirement Benefits	-	100.0	200.0	200.0	200.0
32	Fixed Assets (Capital Goods)	-	-	-	-	7,616.0
<b>Total Activity 0354-Remuneration and Allowances</b>		-	<b>48,405.0</b>	<b>50,059.0</b>	<b>43,934.0</b>	<b>47,029.0</b>

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	-	460,283.0	474,858.0	468,258.0	475,505.0
22	Travel Expenses and Subsistence	-	84,400.0	62,561.0	68,801.0	54,903.0
28	Retirement Benefits	-	100.0	500.0	500.0	500.0
<b>Total Activity 0354-Remuneration and Allowances</b>		-	<b>544,783.0</b>	<b>537,919.0</b>	<b>537,559.0</b>	<b>530,908.0</b>

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 of Parliament

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	10,822.0	7,356.0	3,556.0	3,044.0
22	Travel Expenses and Subsistence	-	1,841.0	1,698.0	1,698.0	501.0
23	Rental of Property and Machinery	-	4,899.0	4,205.0	4,205.0	3,860.0
24	Utilities and Communication Services	-	346.0	270.0	270.0	-
25	Use of Goods and Services	-	-	700.0	-	-
32	Fixed Assets (Capital Goods)	-	-	5,900.0	-	-
<b>Total Activity 0001-Direction and Management</b>		-	<b>17,908.0</b>	<b>20,129.0</b>	<b>9,729.0</b>	<b>7,405.0</b>

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



## 2016-2017 Jamaica Budget

### Head 02000 - Houses of Parliament

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0005-Direction and Administration</b>					
21	Compensation of Employees	-	11,807.0	10,644.0	8,213.0
22	Travel Expenses and Subsistence	-	2,344.0	1,893.0	1,878.0
23	Rental of Property and Machinery	-	2,857.0	2,740.0	3,340.0
24	Utilities and Communication Services	-	260.0	220.0	575.0
25	Use of Goods and Services	-	2,803.0	887.0	512.0
28	Retirement Benefits	-	500.0	2,500.0	2,500.0
32	Fixed Assets (Capital Goods)	-	455.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>21,026.0</b>	<b>18,884.0</b>	<b>17,018.0</b>

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

### Sub Programme 24-Office of the Leader of Opposition

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	13,449.0	12,072.0	8,511.0
22	Travel Expenses and Subsistence	-	2,507.0	2,005.0	2,005.0
24	Utilities and Communication Services	-	4,484.0	3,996.0	3,996.0
25	Use of Goods and Services	-	2,117.0	2,000.0	1,227.0
32	Fixed Assets (Capital Goods)	-	840.0	1,475.0	1,500.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>23,397.0</b>	<b>21,548.0</b>	<b>17,239.0</b>

This allocation is to meet the cost of salaries and other operating expenses for the Office of the Leader of Opposition.

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## 2016-2017 Jamaica Budget

Head 03000 - Office of the Public Defender

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
99 143 Protection of the Rights of Citizens	10,749.0	81,018.0	86,831.0	80,810.0	86,964.0
<b>Total Function 01-General Public Services</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,749.0	49,238.0	57,529.0	49,162.0	51,455.0
22	Travel Expenses and Subsistence	-	8,075.0	8,263.0	7,877.0	6,209.0
23	Rental of Property and Machinery	-	5,537.0	5,973.0	5,682.0	5,381.0
24	Utilities and Communication Services	-	3,704.0	3,836.0	3,669.0	4,972.0
25	Use of Goods and Services	-	14,198.0	11,230.0	14,170.0	17,547.0
27	Grants, Contributions & Subsidies	-	-	-	-	50.0
29	Awards and Social Assistance	-	-	-	-	635.0
32	Fixed Assets (Capital Goods)	-	266.0	-	250.0	715.0
	<b>Total Budget 01-Recurrent</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>

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

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. The Public Defender also makes recommendations for amendments to any law(s) or aspects of such law(s), which in his opinion operate unfairly against citizens.



## 2016-2017 Jamaica Budget

Head 03000 - Office of the Public Defender

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Investigation of Complaints from the Public</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
20 0001 Direction and Management	10,749.0	81,018.0	86,831.0	80,810.0	86,964.0
<b>Total Programme 143-Protection of the Rights of Citizens</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
<b>Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,749.0	49,238.0	57,529.0	49,162.0	51,455.0
22	Travel Expenses and Subsistence	-	8,075.0	8,263.0	7,877.0	6,209.0
23	Rental of Property and Machinery	-	5,537.0	5,973.0	5,682.0	5,381.0
24	Utilities and Communication Services	-	3,704.0	3,836.0	3,669.0	4,972.0
25	Use of Goods and Services	-	14,198.0	11,230.0	14,170.0	17,547.0
27	Grants, Contributions & Subsidies	-	-	-	-	50.0
29	Awards and Social Assistance	-	-	-	-	635.0
32	Fixed Assets (Capital Goods)	-	266.0	-	250.0	715.0
	<b>Total Programme 143-Protection of the Rights of Citizens</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
	<b>Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>

### Sub Programme 20-Investigation of Complaints from the Public

#### Activity 0001-Direction and Management

21	Compensation of Employees	10,749.0	49,238.0	57,529.0	49,162.0	51,455.0
22	Travel Expenses and Subsistence	-	8,075.0	8,263.0	7,877.0	6,209.0
23	Rental of Property and Machinery	-	5,537.0	5,973.0	5,682.0	5,381.0
24	Utilities and Communication Services	-	3,704.0	3,836.0	3,669.0	4,972.0
25	Use of Goods and Services	-	14,198.0	11,230.0	14,170.0	17,547.0
27	Grants, Contributions & Subsidies	-	-	-	-	50.0
29	Awards and Social Assistance	-	-	-	-	635.0
32	Fixed Assets (Capital Goods)	-	266.0	-	250.0	715.0
	<b>Total Activity 0001-Direction and Management</b>	<b>10,749.0</b>	<b>81,018.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>
	<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	<b>-</b>	<b>91,767.0</b>	<b>86,831.0</b>	<b>80,810.0</b>	<b>86,964.0</b>

The provision is to cover the operating expenses of the Office of the Public Defender.

For the period January 1, 2015 to December 31, 2015, the Office opened a total of Four Hundred and Seventy Nine (479) complaints. Of this number, One Hundred and Twenty Eight (128) cases or approximately 27% of the total were closed and Three Hundred and Fifty One (351) or approximately 73% are pending. A total of Five Hundred and Seventeen (517) cases which were received prior to 2015 were also closed resulting in a total of Six Hundred and Forty Five (645) closures for the year 2015. During 2016, the Office will seek to bring to closure those pending and an additional 80% of all new complaints projected to be received in 2016.

The Montego Bay Branch Office was opened on Friday, January 22, 2016 to facilitate complainants in the Western Region. The Office therefore looks forward to a very productive year in which it is projected that a minimum of One Thousand (1,000) new complaints will be received. It is the intention to continue to be: **“A Voice of the Voiceless... To Loose the Chains of Injustice.”**

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## 2016-2017 Jamaica Budget

Head 04000 - Office of the Contractor-General

\$'000

Head 04000 - Office of the Contractor-General  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
99 Other General Public Services	11,122.0	273,112.0	246,654.0	236,713.0	240,422.0
99 144 Promotion of the Integrity of Contracts and Licenses	11,122.0	273,112.0	246,654.0	236,713.0	240,422.0
<b>Total Function 01-General Public Services</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>Less Appropriations In Aid</b>	-	<b>6,050.0</b>	-	-	-
<b>Net Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>278,184.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,634.0	146,739.0	125,333.0	116,822.0	120,619.0
22	Travel Expenses and Subsistence	488.0	27,115.0	29,945.0	25,792.0	24,831.0
23	Rental of Property and Machinery	-	27,201.0	27,201.0	27,201.0	30,930.0
24	Utilities and Communication Services	-	12,828.0	12,555.0	12,828.0	12,827.0
25	Use of Goods and Services	-	25,256.0	18,848.0	18,848.0	17,401.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,862.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	599.0
32	Fixed Assets (Capital Goods)	-	3,901.0	2,500.0	4,950.0	2,353.0
42	Loans	-	-	200.0	200.0	1,000.0
	<b>Total Budget 01-Recurrent</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>6,050.0</b>	-	-	-
	<b>Net Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>278,184.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>

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) and ensures that all technical, administrative and human resource requirements are fully satisfied to enable effective and efficient achievement of its objectives and mandates under the law. In discharging its functions, the Office seeks to preserve public assets and ensures that government's investment in procurement provides the best value for money.



## 2016-2017 Jamaica Budget

Head 04000 - Office of the Contractor-General

**Head 04000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
20 0001 Direction and Management	11,122.0	273,112.0	246,654.0	236,713.0	240,422.0
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)</b>	<b>-</b>	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,634.0	146,739.0	125,333.0	116,822.0	120,619.0
22	Travel Expenses and Subsistence	488.0	27,115.0	29,945.0	25,792.0	24,831.0
23	Rental of Property and Machinery	-	27,201.0	27,201.0	27,201.0	30,930.0
24	Utilities and Communication Services	-	12,828.0	12,555.0	12,828.0	12,827.0
25	Use of Goods and Services	-	25,256.0	18,848.0	18,848.0	17,401.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,862.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	599.0
32	Fixed Assets (Capital Goods)	-	3,901.0	2,500.0	4,950.0	2,353.0
42	Loans	-	-	200.0	200.0	1,000.0
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)</b>	<b>-</b>	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>

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.
- Provide 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 0001-Direction and Management

21	Compensation of Employees	10,634.0	146,739.0	125,333.0	116,822.0	120,619.0
22	Travel Expenses and Subsistence	488.0	27,115.0	29,945.0	25,792.0	24,831.0
23	Rental of Property and Machinery	-	27,201.0	27,201.0	27,201.0	30,930.0
24	Utilities and Communication Services	-	12,828.0	12,555.0	12,828.0	12,827.0
25	Use of Goods and Services	-	25,256.0	18,848.0	18,848.0	17,401.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,862.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	599.0
32	Fixed Assets (Capital Goods)	-	3,901.0	2,500.0	4,950.0	2,353.0
42	Loans	-	-	200.0	200.0	1,000.0
	<b>Total Activity 0001-Direction and Management</b>	<b>11,122.0</b>	<b>273,112.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>
	<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	<b>-</b>	<b>284,234.0</b>	<b>246,654.0</b>	<b>236,713.0</b>	<b>240,422.0</b>

The allocation is to meet the cost of salaries and other operating expenses. Included in the provision is **Appropriations-In-Aid of \$6.05m** to offset the salaries and other operating expenses for the Forensic Accounting Specialist.

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## 2016-2017 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
99 001 Executive Direction and Administration	7,852.0	537,260.0	536,748.0	536,748.0	477,020.0
<b>Total Function 01-General Public Services</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>545,112.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
<b>Net Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>535,112.0</b>	<b>529,748.0</b>	<b>529,748.0</b>	<b>467,020.0</b>

Analysis of Expenditure						
21	Compensation of Employees	7,852.0	375,027.0	382,311.0	382,311.0	335,742.0
22	Travel Expenses and Subsistence	-	65,507.0	59,256.0	59,256.0	69,553.0
23	Rental of Property and Machinery	-	46,682.0	41,900.0	41,900.0	37,034.0
24	Utilities and Communication Services	-	8,384.0	2,990.0	2,990.0	3,301.0
25	Use of Goods and Services	-	37,679.0	36,279.0	36,279.0	17,867.0
27	Grants, Contributions & Subsidies	-	181.0	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	2,300.0	12,331.0	12,331.0	12,342.0
	<b>Total Budget 01-Recurrent</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>545,112.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>10,000.0</b>
	<b>Net Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>535,112.0</b>	<b>529,748.0</b>	<b>529,748.0</b>	<b>467,020.0</b>

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



## 2016-2017 Jamaica Budget

Head 05000 - Auditor General

**Head 05000 - Auditor General**  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Audits</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
20 0005 Direction and Administration	7,852.0	199,352.0	170,150.0	170,150.0	240,376.0
20 0279 Administration of Internal Audit	-	337,908.0	366,598.0	366,598.0	236,644.0
<b>Total Programme 001-Executive Direction and Administration</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
<b>Total Programme 001-Executive Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>545,112.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>545,112.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>

Analysis of Expenditure						
21	Compensation of Employees	7,852.0	375,027.0	382,311.0	382,311.0	335,742.0
22	Travel Expenses and Subsistence	-	65,507.0	59,256.0	59,256.0	69,553.0
23	Rental of Property and Machinery	-	46,682.0	41,900.0	41,900.0	37,034.0
24	Utilities and Communication Services	-	8,384.0	2,990.0	2,990.0	3,301.0
25	Use of Goods and Services	-	37,679.0	36,279.0	36,279.0	17,867.0
27	Grants, Contributions & Subsidies	-	181.0	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	2,300.0	12,331.0	12,331.0	12,342.0
	<b>Total Programme 001-Executive Direction and Administration</b>	<b>7,852.0</b>	<b>537,260.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>
	<b>Total Programme 001-Executive Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>545,112.0</b>	<b>536,748.0</b>	<b>536,748.0</b>	<b>477,020.0</b>

### Sub Programme 20-Audits

#### Activity 0005-Direction and Administration

21	Compensation of Employees	7,852.0	93,631.0	69,067.0	69,067.0	161,261.0
22	Travel Expenses and Subsistence	-	8,995.0	5,902.0	5,902.0	7,390.0
23	Rental of Property and Machinery	-	46,682.0	41,900.0	41,900.0	37,034.0
24	Utilities and Communication Services	-	8,384.0	2,990.0	2,990.0	3,301.0
25	Use of Goods and Services	-	37,679.0	36,279.0	36,279.0	17,867.0
27	Grants, Contributions & Subsidies	-	181.0	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	2,300.0	12,331.0	12,331.0	12,342.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>7,852.0</b>	<b>199,352.0</b>	<b>170,150.0</b>	<b>170,150.0</b>	<b>240,376.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>207,204.0</b>	<b>170,150.0</b>	<b>170,150.0</b>	<b>240,376.0</b>

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 \$10.0m** to offset the operating expenses of the Department.



## 2016-2017 Jamaica Budget

Head 05000 - Auditor General

**Head 05000 - Auditor General**  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	281,396.0	313,244.0	313,244.0	174,481.0
22	Travel Expenses and Subsistence	-	56,512.0	53,354.0	53,354.0	62,163.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>337,908.0</b>	<b>366,598.0</b>	<b>366,598.0</b>	<b>236,644.0</b>

This allocation is to meet the cost of auditing the accounts and financial operations of the Ministries and Departments of the Central Government, auditing the accounts and financial operations of the Parish Councils and Kingston and St. Andrew Corporation and the expenditure cost that is required for conducting statutory audits and special investigations directed by the Cabinet, Minister of Finance and Planning and the Public Accounts Committee.

The allocation is distributed as follows:

	Object of Expenditure		
	Compensation of Employees	Travel Expenses and Subsistence	Total
Central Government Auditing Services	174,782.0	36,500.0	211,282.0
Local Government Auditing Services	30,623.0	5,150.0	35,773.0
Statutory Audits	75,991.0	14,862.0	90,853.0
<b>Total Activity - 0279</b>	<b>281,396.0</b>	<b>56,512.0</b>	<b>337,908.0</b>

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## 2016-2017 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>03 Personnel Management</b>	<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
03 135 Management of Public Services	5,899.0	189,845.0	185,328.0	186,842.0	185,007.0
<b>Total Function 01-General Public Services</b>	<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>

Analysis of Expenditure						
21	Compensation of Employees	2,738.0	130,016.0	135,533.0	130,236.0	131,755.0
22	Travel Expenses and Subsistence	3,161.0	37,123.0	36,759.0	33,049.0	31,538.0
24	Utilities and Communication Services	-	1,765.0	1,765.0	1,765.0	1,425.0
25	Use of Goods and Services	-	19,862.0	9,626.0	20,147.0	12,172.0
32	Fixed Assets (Capital Goods)	-	1,079.0	1,645.0	1,645.0	8,117.0
	<b>Total Budget 01-Recurrent</b>	<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>

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 listed as follows:

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.

During the 2016/17 financial year, 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.



## 2016-2017 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24</b>	<b>Public, Police and Judicial Services Commissions</b>	<b>5,899.0</b>	<b>136,856.0</b>	<b>141,114.0</b>	<b>140,500.0</b>	<b>136,181.0</b>
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	5,899.0	136,856.0	141,114.0	140,500.0	136,181.0
<b>25</b>	<b>Municipal and Parish Councils Services Commissions</b>	<b>-</b>	<b>17,545.0</b>	<b>13,542.0</b>	<b>14,870.0</b>	<b>12,940.0</b>
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	17,545.0	13,542.0	14,870.0	12,940.0
<b>26</b>	<b>Centralized Stenotype Service</b>	<b>-</b>	<b>35,444.0</b>	<b>30,672.0</b>	<b>31,472.0</b>	<b>35,886.0</b>
26	0362 Stenotype Services	-	35,444.0	30,672.0	31,472.0	35,886.0
<b>Total Programme 135-Management of Public Services</b>		<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>Total Programme 135-Management of Public Services (Including Provision by Law)</b>		<b>-</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>Total Budget 1 - Recurrent</b>		<b>-</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>

Analysis of Expenditure						
21	Compensation of Employees	2,738.0	130,016.0	135,533.0	130,236.0	131,755.0
22	Travel Expenses and Subsistence	3,161.0	37,123.0	36,759.0	33,049.0	31,538.0
24	Utilities and Communication Services	-	1,765.0	1,765.0	1,765.0	1,425.0
25	Use of Goods and Services	-	19,862.0	9,626.0	20,147.0	12,172.0
32	Fixed Assets (Capital Goods)	-	1,079.0	1,645.0	1,645.0	8,117.0
<b>Total Programme 135-Management of Public Services</b>		<b>5,899.0</b>	<b>189,845.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>
<b>Total Programme 135-Management of Public Services (Including Provison by Law)</b>		<b>-</b>	<b>195,744.0</b>	<b>185,328.0</b>	<b>186,842.0</b>	<b>185,007.0</b>

### 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	97,733.0	106,742.0	101,445.0	99,998.0
22	Travel Expenses and Subsistence	3,161.0	24,520.0	24,652.0	22,790.0	21,509.0
24	Utilities and Communication Services	-	1,650.0	1,650.0	1,650.0	1,260.0
25	Use of Goods and Services	-	12,313.0	7,094.0	13,639.0	8,639.0
32	Fixed Assets (Capital Goods)	-	640.0	976.0	976.0	4,775.0
<b>Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers</b>		<b>5,899.0</b>	<b>136,856.0</b>	<b>141,114.0</b>	<b>140,500.0</b>	<b>136,181.0</b>
<b>Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)</b>		<b>-</b>	<b>142,755.0</b>	<b>141,114.0</b>	<b>140,500.0</b>	<b>136,181.0</b>

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



## 2016-2017 Jamaica Budget

Head 06000 - Office of the Services Commissions

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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	-	10,857.0	9,314.0	9,314.0	9,456.0
22	Travel Expenses and Subsistence	-	3,055.0	2,721.0	2,549.0	2,399.0
24	Utilities and Communication Services	-	60.0	60.0	60.0	85.0
25	Use of Goods and Services	-	3,442.0	1,247.0	2,747.0	956.0
32	Fixed Assets (Capital Goods)	-	131.0	200.0	200.0	44.0
<b>Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers</b>		-	<b>17,545.0</b>	<b>13,542.0</b>	<b>14,870.0</b>	<b>12,940.0</b>

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

### Sub Programme 26-Centralized Stenotype Service

#### Activity 0362-Stenotype Services

21	Compensation of Employees	-	21,426.0	19,477.0	19,477.0	22,301.0
22	Travel Expenses and Subsistence	-	9,548.0	9,386.0	7,710.0	7,630.0
24	Utilities and Communication Services	-	55.0	55.0	55.0	80.0
25	Use of Goods and Services	-	4,107.0	1,285.0	3,761.0	2,577.0
32	Fixed Assets (Capital Goods)	-	308.0	469.0	469.0	3,298.0
<b>Total Activity 0362-Stenotype Services</b>		-	<b>35,444.0</b>	<b>30,672.0</b>	<b>31,472.0</b>	<b>35,886.0</b>

This allocation 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.

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## 2016-2017 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	<b>10,965.0</b>	<b>129,078.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
99 001 Executive Direction and Administration	-	5,527.0	850.0	-	-
99 139 Protection of the Rights of Children	10,965.0	123,551.0	134,035.0	135,914.0	120,538.0
<b>Total Function 01-General Public Services</b>	<b>10,965.0</b>	<b>129,078.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>10,965.0</b>	<b>129,078.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>140,043.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	10,965.0	59,123.0	65,722.0	68,743.0	63,101.0
22	Travel Expenses and Subsistence	-	26,713.0	14,724.0	14,549.0	12,032.0
23	Rental of Property and Machinery	-	14,340.0	8,591.0	16,287.0	20,314.0
24	Utilities and Communication Services	-	2,912.0	2,375.0	2,375.0	2,375.0
25	Use of Goods and Services	-	20,750.0	39,533.0	30,020.0	16,773.0
27	Grants, Contributions & Subsidies	-	-	-	-	346.0
29	Awards and Social Assistance	-	300.0	1,100.0	1,100.0	1,000.0
32	Fixed Assets (Capital Goods)	-	4,940.0	2,540.0	2,540.0	4,297.0
42	Loans	-	-	300.0	300.0	300.0
	<b>Total Budget 01-Recurrent</b>	<b>10,965.0</b>	<b>129,078.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>140,043.0</b>	<b>134,885.0</b>	<b>135,914.0</b>	<b>120,538.0</b>

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:

- Receiving complaints from children in relation to any type of abuse or rights violation (s) and to investigate these matters.
- Providing 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 which spans the fourteen (14) parishes of Jamaica.
- Providing 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.
- Reviewing the adequacy and effectiveness of laws and practice which relate to the rights and best interests of all children in Jamaica.
- Reviewing and evaluating the quality and effectiveness of services provided to children by government agencies/companies who interact with children in any capacity.
- Providing advice and to make recommendations to any relevant authority on matters concerning the rights or best interests of children.
- Providing advice and to make recommendations to the parliament or any Minister of Government on matters concerning the rights or best interests of children.

The budgetary allocation of the Office of the Children's Advocate includes a provision of **\$5.527m** to meet the administrative expenses of Jamaica's National Rapporteur on Trafficking in Persons.



## 2016-2017 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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<b>26 National Rapporteur on Trafficking in Persons</b>	-	<b>5,527.0</b>	<b>850.0</b>	-	-
26 0005 Direction and Administration	-	5,527.0	850.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>5,527.0</b>	<b>850.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	2,742.0	675.0	-
22	Travel Expenses and Subsistence	-	1,531.0	175.0	-
25	Use of Goods and Services	-	1,254.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>5,527.0</b>	<b>850.0</b>	-

### Sub Programme 26-National Rapporteur on Trafficking in Persons

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,742.0	675.0	-
22	Travel Expenses and Subsistence	-	1,531.0	175.0	-
25	Use of Goods and Services	-	1,254.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>5,527.0</b>	<b>850.0</b>	-

The funds provided are to meet the administrative expenses of the Human Trafficking Office.

One of the primary functions of the National Rapporteur will be to create a more objective reporting system on the issue of trafficking in the country. In addition, the Rapporteur will have the authority to:

- obtain from the relevant authorities any information necessary to carry out her stated duties;
- conduct independent examinations/investigations of reports of alleged instances of human trafficking where the need arises;
- report on violations, wherever they may occur, of the rights of victims, as well as discrimination, threats or use of violence, harassment, intimidation or reprisals directed at persons exercising these rights; and
- provide an analytical overview of the situation in trafficking in an annual report to the Government of Jamaica



## 2016-2017 Jamaica Budget

Head 07000 - Office of the Children's Advocate

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>51 Advocacy and Protection</b>	<b>10,965.0</b>	<b>123,551.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
51 0001 Direction and Management	10,965.0	123,551.0	134,035.0	135,914.0	120,538.0
<b>Total Programme 139-Protection of the Rights of Children</b>	<b>10,965.0</b>	<b>123,551.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
<b>Total Programme 139-Protection of the Rights of Children (Including Provision by Law)</b>	<b>-</b>	<b>134,516.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>134,516.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>

Analysis of Expenditure						
21	Compensation of Employees	10,965.0	56,381.0	65,047.0	68,743.0	63,101.0
22	Travel Expenses and Subsistence	-	25,182.0	14,549.0	14,549.0	12,032.0
23	Rental of Property and Machinery	-	14,340.0	8,591.0	16,287.0	20,314.0
24	Utilities and Communication Services	-	2,912.0	2,375.0	2,375.0	2,375.0
25	Use of Goods and Services	-	19,496.0	39,533.0	30,020.0	16,773.0
27	Grants, Contributions & Subsidies	-	-	-	-	346.0
29	Awards and Social Assistance	-	300.0	1,100.0	1,100.0	1,000.0
32	Fixed Assets (Capital Goods)	-	4,940.0	2,540.0	2,540.0	4,297.0
42	Loans	-	-	300.0	300.0	300.0
	<b>Total Programme 139-Protection of the Rights of Children</b>	<b>10,965.0</b>	<b>123,551.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
	<b>Total Programme 139-Protection of the Rights of Children (Including Provision by Law)</b>	<b>-</b>	<b>134,516.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>

### Sub Programme 51-Advocacy and Protection

#### Activity 0001-Direction and Management

21	Compensation of Employees	10,965.0	56,381.0	65,047.0	68,743.0	63,101.0
22	Travel Expenses and Subsistence	-	25,182.0	14,549.0	14,549.0	12,032.0
23	Rental of Property and Machinery	-	14,340.0	8,591.0	16,287.0	20,314.0
24	Utilities and Communication Services	-	2,912.0	2,375.0	2,375.0	2,375.0
25	Use of Goods and Services	-	19,496.0	39,533.0	30,020.0	16,773.0
27	Grants, Contributions & Subsidies	-	-	-	-	346.0
29	Awards and Social Assistance	-	300.0	1,100.0	1,100.0	1,000.0
32	Fixed Assets (Capital Goods)	-	4,940.0	2,540.0	2,540.0	4,297.0
42	Loans	-	-	300.0	300.0	300.0
	<b>Total Activity 0001-Direction and Management</b>	<b>10,965.0</b>	<b>123,551.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>
	<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	<b>-</b>	<b>134,516.0</b>	<b>134,035.0</b>	<b>135,914.0</b>	<b>120,538.0</b>

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

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## 2016-2017 Jamaica Budget

Head 08000 - Independent Commission of Investigations

\$'000

Head 08000 - Independent Commission of Investigations  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
99 425 Maintenance of Law and Order	12,038.0	338,417.0	349,267.0	342,587.0	338,407.0
<b>Total Function 01-General Public Services</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>

Analysis of Expenditure						
21	Compensation of Employees	12,038.0	218,671.0	221,422.0	233,713.0	205,955.0
22	Travel Expenses and Subsistence	-	63,116.0	61,247.0	59,193.0	54,326.0
23	Rental of Property and Machinery	-	32,710.0	28,588.0	23,236.0	23,528.0
24	Utilities and Communication Services	-	16,258.0	16,854.0	16,149.0	15,541.0
25	Use of Goods and Services	-	7,662.0	14,747.0	10,296.0	37,007.0
32	Fixed Assets (Capital Goods)	-	-	6,409.0	-	2,050.0
	<b>Total Budget 01-Recurrent</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>

The Independent Commission of Investigations (INDECOM) is a Commission of Parliament established by statute to investigate the actions of members of the security forces 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.



## 2016-2017 Jamaica Budget

Head 08000 - Independent Commission of Investigations

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>28 Investigation into Complaints Against Members of the Security Forces</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
28 0001 Direction and Management	12,038.0	338,417.0	349,267.0	342,587.0	338,407.0
<b>Total Programme 425-Maintenance of Law and Order</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
<b>Total Programme 425-Maintenance of Law and Order (Including Provision by Law)</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>

Analysis of Expenditure						
21	Compensation of Employees	12,038.0	218,671.0	221,422.0	233,713.0	205,955.0
22	Travel Expenses and Subsistence	-	63,116.0	61,247.0	59,193.0	54,326.0
23	Rental of Property and Machinery	-	32,710.0	28,588.0	23,236.0	23,528.0
24	Utilities and Communication Services	-	16,258.0	16,854.0	16,149.0	15,541.0
25	Use of Goods and Services	-	7,662.0	14,747.0	10,296.0	37,007.0
32	Fixed Assets (Capital Goods)	-	-	6,409.0	-	2,050.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
	<b>Total Programme 425-Maintenance of Law and Order (Including Provision by Law)</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>

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 28-Investigation into Complaints Against Members of the Security Forces

#### Activity 0001-Direction and Management

21	Compensation of Employees	12,038.0	218,671.0	221,422.0	233,713.0	205,955.0
22	Travel Expenses and Subsistence	-	63,116.0	61,247.0	59,193.0	54,326.0
23	Rental of Property and Machinery	-	32,710.0	28,588.0	23,236.0	23,528.0
24	Utilities and Communication Services	-	16,258.0	16,854.0	16,149.0	15,541.0
25	Use of Goods and Services	-	7,662.0	14,747.0	10,296.0	37,007.0
32	Fixed Assets (Capital Goods)	-	-	6,409.0	-	2,050.0
	<b>Total Activity 0001-Direction and Management</b>	<b>12,038.0</b>	<b>338,417.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>
	<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	<b>-</b>	<b>350,455.0</b>	<b>349,267.0</b>	<b>342,587.0</b>	<b>338,407.0</b>

The allocation is to cover administrative expenses of the Commission.

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## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>702,025.0</b>	<b>717,705.0</b>	<b>805,790.0</b>	<b>758,090.0</b>
01 001 Executive Direction and Administration	-	94,385.0	123,958.0	208,046.0	176,423.0
01 004 Regional and International Cooperation	-	-	525.0	525.0	500.0
01 145 Corporate Office of the Prime Minister	-	607,640.0	593,222.0	597,219.0	581,167.0
<b>99 Other General Public Services</b>	-	<b>1,472,570.0</b>	<b>740,678.0</b>	<b>19,023.0</b>	<b>14,243.0</b>
99 011 Poverty Alleviation Programme	-	345,000.0	-	-	-
99 125 Elections	-	1,107,309.0	721,655.0	-	-
99 127 National Identification System	-	20,261.0	19,023.0	19,023.0	14,243.0
<b>Total Function 01-General Public Services</b>	-	<b>2,174,595.0</b>	<b>1,458,383.0</b>	<b>824,813.0</b>	<b>772,333.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>99 Other Economic Affairs</b>	-	<b>12,634.0</b>	<b>13,487.0</b>	<b>23,324.0</b>	<b>11,926.0</b>
99 305 Promotion of Economic Development	-	12,634.0	13,487.0	23,324.0	11,926.0
<b>Total Function 04-Economic Affairs</b>	-	<b>12,634.0</b>	<b>13,487.0</b>	<b>23,324.0</b>	<b>11,926.0</b>
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>01 Recreational and Sporting Services</b>	-	-	<b>506,707.0</b>	<b>592,991.0</b>	<b>442,469.0</b>
01 501 Promotion of Sports	-	-	506,707.0	592,991.0	442,469.0
<b>03 Broadcasting and Publishing Services</b>	-	<b>36,174.0</b>	<b>276,692.0</b>	<b>425,773.0</b>	<b>444,302.0</b>
03 465 Preservation of Official and Other Permanent Records	-	-	85,911.0	106,078.0	108,705.0
03 468 Information on Public Sector	-	36,174.0	190,781.0	319,695.0	335,597.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>36,174.0</b>	<b>783,399.0</b>	<b>1,018,764.0</b>	<b>886,771.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>1,338,282.0</b>	<b>1,224,411.0</b>	<b>1,233,151.0</b>	<b>1,215,828.0</b>
99 008 Constituency Development Programme	-	1,338,282.0	1,023,282.0	1,023,282.0	1,023,382.0
99 325 Social Welfare Services	-	-	201,129.0	209,869.0	192,446.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>1,338,282.0</b>	<b>1,224,411.0</b>	<b>1,233,151.0</b>	<b>1,215,828.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,561,685.0</b>	<b>3,479,680.0</b>	<b>3,100,052.0</b>	<b>2,886,858.0</b>
<b>Less Appropriations In Aid</b>	-	<b>61,000.0</b>	<b>240.0</b>	<b>240,416.0</b>	<b>246,602.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>3,500,685.0</b>	<b>3,479,440.0</b>	<b>2,859,636.0</b>	<b>2,640,256.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,106,784.0	869,436.0	819,965.0	804,034.0
22	Travel Expenses and Subsistence	-	270,628.0	240,086.0	235,120.0	208,542.0
23	Rental of Property and Machinery	-	124,213.0	38,628.0	47,973.0	35,701.0
24	Utilities and Communication Services	-	157,984.0	195,097.0	201,554.0	136,671.0
25	Use of Goods and Services	-	425,098.0	1,028,930.0	585,160.0	514,626.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	1,047,040.0	1,089,467.0	1,088,770.0
28	Retirement Benefits	-	30,000.0	20,438.0	5,318.0	7,956.0
32	Fixed Assets (Capital Goods)	-	150,978.0	40,025.0	115,495.0	85,558.0
36	Loans	-	-	-	-	5,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>3,561,685.0</b>	<b>3,479,680.0</b>	<b>3,100,052.0</b>	<b>2,886,858.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>61,000.0</b>	<b>240.0</b>	<b>240,416.0</b>	<b>246,602.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>3,500,685.0</b>	<b>3,479,440.0</b>	<b>2,859,636.0</b>	<b>2,640,256.0</b>

The Office of the Prime Minister (OPM) provides leadership on national issues, defence and state protocol; promotes and protects our national symbols; develops and implements policies communication and development; and evaluates performance to ensure effective service delivery to the people of Jamaica.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Listed below are the OPM's portfolio entities which play a key role in policy and programme implementation:

- Access to Information
- National Housing Trust (NHT)
- Integrity Commission
- Culture, Health, Art Sports and Education (CHASE) Fund
- Jamaica Information Service (JIS)
- Jamaica Social Investment Fund (JSIF)
- Electoral Commission of Jamaica
- Constituency Development Fund

### The Ministry's Strategic Objectives for Financial Year 2016/2017

The Ministry's Strategic Priorities include:

- integrating the Government communications machinery and improve access to timely, relevant and up-to-date information on the Government's policies and programmes to ensure effective and efficient communication;
- developing a comprehensive and secure national identification system;
- supporting increased coordination of urban and rural development;



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>94,385.0</b>	<b>123,958.0</b>	<b>208,046.0</b>	<b>176,423.0</b>
02 0005 Direction and Administration	-	-	21,518.0	112,847.0	80,350.0
02 0425 Planning and Coordination of State Ceremonies	-	61,232.0	76,085.0	61,785.0	66,023.0
02 0701 Planning, Monitoring and Evaluation	-	33,153.0	26,355.0	33,414.0	30,050.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>94,385.0</b>	<b>123,958.0</b>	<b>208,046.0</b>	<b>176,423.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	22,948.0	26,868.0	35,711.0	32,223.0
22	Travel Expenses and Subsistence	-	8,481.0	13,810.0	15,458.0	13,456.0
23	Rental of Property and Machinery	-	-	125.0	14,700.0	-
24	Utilities and Communication Services	-	110.0	543.0	5.0	2.0
25	Use of Goods and Services	-	62,446.0	82,161.0	141,571.0	130,141.0
32	Fixed Assets (Capital Goods)	-	400.0	451.0	601.0	601.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>94,385.0</b>	<b>123,958.0</b>	<b>208,046.0</b>	<b>176,423.0</b>

### Sub Programme 02-Planning and Development

#### Activity 0425-Planning and Coordination of State Ceremonies

21	Compensation of Employees	-	270.0	500.0	1,000.0	190.0
22	Travel Expenses and Subsistence	-	465.0	780.0	780.0	535.0
24	Utilities and Communication Services	-	110.0	5.0	5.0	2.0
25	Use of Goods and Services	-	60,387.0	74,800.0	60,000.0	65,296.0
	<b>Total Activity 0425-Planning and Coordination of State Ceremonies</b>	-	<b>61,232.0</b>	<b>76,085.0</b>	<b>61,785.0</b>	<b>66,023.0</b>

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

#### Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	22,678.0	17,155.0	24,155.0	21,321.0
22	Travel Expenses and Subsistence	-	8,016.0	6,741.0	6,800.0	5,296.0
25	Use of Goods and Services	-	2,059.0	2,059.0	2,059.0	3,033.0
32	Fixed Assets (Capital Goods)	-	400.0	400.0	400.0	400.0
	<b>Total Activity 0701-Planning, Monitoring and Evaluation</b>	-	<b>33,153.0</b>	<b>26,355.0</b>	<b>33,414.0</b>	<b>30,050.0</b>

The activity (formerly named Planning and Development Division) is responsible for providing technical support to the Prime Minister and the Permanent Secretary in the following portfolio areas of development and in the implementation of a national identification system:

- Cultural, Health, Arts, Sports, Education (CHASE) Fund
- Jamaica Social Investment Fund (JSIF)
- National Housing Trust (NHT)



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$'000

**Head 15000 - Office of the Prime Minister**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>08 International Organisations</b>	-	-	<b>525.0</b>	<b>525.0</b>	<b>500.0</b>
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>525.0</b>	<b>525.0</b>	<b>500.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	525.0	525.0	500.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>525.0</b>	<b>525.0</b>	<b>500.0</b>



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 01 - Executive and Legislative Services  
 Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>607,640.0</b>	<b>593,222.0</b>	<b>597,219.0</b>	<b>581,167.0</b>
01 0001 Direction and Management	-	17,363.0	16,660.0	16,660.0	17,278.0
01 0002 Financial Management and Accounting Services	-	69,160.0	64,629.0	63,129.0	62,307.0
01 0003 Human Resource Management and Other Support Services	-	434,963.0	433,324.0	436,797.0	431,560.0
01 0005 Direction and Administration	-	47,614.0	43,208.0	42,879.0	36,078.0
01 0205 Rehabilitation and Maintenance Works	-	14,883.0	14,883.0	14,883.0	14,883.0
01 0279 Administration of Internal Audit	-	23,657.0	20,518.0	22,871.0	19,061.0
<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>607,640.0</b>	<b>593,222.0</b>	<b>597,219.0</b>	<b>581,167.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	282,106.0	273,111.0	280,611.0	268,389.0
22	Travel Expenses and Subsistence	-	87,993.0	62,995.0	78,752.0	64,072.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	1,000.0
24	Utilities and Communication Services	-	60,970.0	61,221.0	59,879.0	59,537.0
25	Use of Goods and Services	-	149,682.0	165,332.0	149,690.0	157,673.0
27	Grants, Contributions & Subsidies	-	-	5.0	5.0	-
32	Fixed Assets (Capital Goods)	-	26,389.0	30,058.0	27,782.0	30,496.0
	<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>607,640.0</b>	<b>593,222.0</b>	<b>597,219.0</b>	<b>581,167.0</b>

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;
- corporate services provided for the Ministry of Tourism, Office of the Cabinet and the Ministry of Culture, Gender, Entertainment and Sports;
- 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	-	14,020.0	13,986.0	13,986.0	14,603.0
22	Travel Expenses and Subsistence	-	3,343.0	2,674.0	2,674.0	2,675.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>17,363.0</b>	<b>16,660.0</b>	<b>16,660.0</b>	<b>17,278.0</b>

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



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 01 - Executive and Legislative Services  
 Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	53,901.0	50,870.0	50,870.0	49,823.0
22	Travel Expenses and Subsistence	-	7,827.0	8,559.0	7,059.0	7,059.0
25	Use of Goods and Services	-	5,778.0	4,742.0	4,742.0	4,955.0
32	Fixed Assets (Capital Goods)	-	1,654.0	458.0	458.0	470.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>69,160.0</b>	<b>64,629.0</b>	<b>63,129.0</b>	<b>62,307.0</b>

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

### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	170,139.0	171,838.0	171,838.0	169,074.0
22	Travel Expenses and Subsistence	-	65,727.0	42,443.0	60,000.0	48,035.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	1,000.0
24	Utilities and Communication Services	-	58,520.0	58,921.0	57,579.0	59,237.0
25	Use of Goods and Services	-	121,195.0	135,131.0	122,489.0	130,126.0
27	Grants, Contributions & Subsidies	-	-	5.0	5.0	-
32	Fixed Assets (Capital Goods)	-	18,882.0	24,486.0	24,386.0	24,088.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>434,963.0</b>	<b>433,324.0</b>	<b>436,797.0</b>	<b>431,560.0</b>

This activity represents an allocation to the corporate support services divisions and units of the OPM. Support services included relate to human resource management; strategic planning; property maintenance; procurement; fleet management; event coordination; documentation and records management; and information technology governance.

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,923.0	21,294.0	25,794.0	19,591.0
22	Travel Expenses and Subsistence	-	5,647.0	4,731.0	4,431.0	2,685.0
24	Utilities and Communication Services	-	2,450.0	2,300.0	2,300.0	300.0
25	Use of Goods and Services	-	10,241.0	12,916.0	9,916.0	10,564.0
32	Fixed Assets (Capital Goods)	-	3,353.0	1,967.0	438.0	2,938.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>47,614.0</b>	<b>43,208.0</b>	<b>42,879.0</b>	<b>36,078.0</b>

This activity covers the cost of operations for:

1. The Western Regional Office of the Prime Minister located in Montego Bay;
2. The Communication and Public Affairs Division which 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 funding provided under this activity is broken out as follows:



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 01 - Executive and Legislative Services  
 Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Internal Organisation	Object of Expenditure \$'000					Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communications Services	Use of Goods and Services	Fixed Asset (Capital Goods)	
Western Regional Office - Office of the Prime Minister	7,232.0	1,521.0	2,000.0	2,212.0	-	12,965.0
Communication and Public Affairs Division	18,691.0	4,126.0	450.0	8,029.0	3,353.0	34,649.0
<b>Total Activity - 0005</b>	<b>25,923.0</b>	<b>5,647.0</b>	<b>2,450.0</b>	<b>10,241.0</b>	<b>3,353.0</b>	<b>47,614.0</b>

### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	12,383.0	12,383.0	12,383.0	11,883.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	2,500.0	3,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		<b>-</b>	<b>14,883.0</b>	<b>14,883.0</b>	<b>14,883.0</b>	<b>14,883.0</b>

This activity meets the cost of maintaining the facilities of the Executive Offices, Jamaica House and Vale Royal.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	18,123.0	15,123.0	18,123.0	15,298.0
22	Travel Expenses and Subsistence	-	5,449.0	4,588.0	4,588.0	3,618.0
25	Use of Goods and Services	-	85.0	160.0	160.0	145.0
32	Fixed Assets (Capital Goods)	-	-	647.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		<b>-</b>	<b>23,657.0</b>	<b>20,518.0</b>	<b>22,871.0</b>	<b>19,061.0</b>

This activity is concerned with providing independent appraisal of the financial, management and operational systems within the Office of the Prime Minister, Office of the Cabinet and the Ministry of Tourism; in order to improve and add value to the Ministry's operations and ensure strong internal controls, efficiency and effective use of resources.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>345,000.0</b>	-	-	-
01 0005 Direction and Administration	-	345,000.0	-	-	-
<b>Total Programme 011-Poverty Alleviation Programme</b>	-	<b>345,000.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	215,661.0	-	-
22	Travel Expenses and Subsistence	-	53,470.0	-	-
23	Rental of Property and Machinery	-	16,768.0	-	-
24	Utilities and Communication Services	-	12,292.0	-	-
25	Use of Goods and Services	-	32,673.0	-	-
32	Fixed Assets (Capital Goods)	-	14,136.0	-	-
<b>Total Programme 011-Poverty Alleviation Programme</b>		-	<b>345,000.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	215,661.0	-	-
22	Travel Expenses and Subsistence	-	53,470.0	-	-
23	Rental of Property and Machinery	-	16,768.0	-	-
24	Utilities and Communication Services	-	12,292.0	-	-
25	Use of Goods and Services	-	32,673.0	-	-
32	Fixed Assets (Capital Goods)	-	14,136.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>345,000.0</b>	-	-

This allocation is to meet the administrative and other operating expenses of the Jamaica Social Investment Fund (JSIF), a public body established by the government to manage resources provided for community-based socio-economic infrastructure and social services projects. The projects which are currently being implemented under JSIF are found under Head 15000B – Office of the Prime Minister.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Electoral Services</b>	-	<b>1,107,309.0</b>	<b>721,655.0</b>	-	-
20 0005 Direction and Administration	-	710,015.0	155,358.0	-	-
20 0201 Registration of Voters	-	397,294.0	48,297.0	-	-
20 0202 Holding of Elections	-	-	518,000.0	-	-
<b>Total Programme 125-Elections</b>	-	<b>1,107,309.0</b>	<b>721,655.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	552,370.0	107,132.0	-	-
22	Travel Expenses and Subsistence	-	109,772.0	24,366.0	-	-
23	Rental of Property and Machinery	-	101,610.0	10,710.0	-	-
24	Utilities and Communication Services	-	81,315.0	20,085.0	-	-
25	Use of Goods and Services	-	123,242.0	542,844.0	-	-
28	Retirement Benefits	-	30,000.0	16,518.0	-	-
32	Fixed Assets (Capital Goods)	-	109,000.0	-	-	-
	<b>Total Programme 125-Elections</b>	-	<b>1,107,309.0</b>	<b>721,655.0</b>	-	-

### Sub Programme 20-Electoral Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	358,340.0	69,793.0	-	-
22	Travel Expenses and Subsistence	-	48,794.0	13,408.0	-	-
23	Rental of Property and Machinery	-	49,752.0	10,710.0	-	-
24	Utilities and Communication Services	-	41,937.0	20,085.0	-	-
25	Use of Goods and Services	-	72,192.0	24,844.0	-	-
28	Retirement Benefits	-	30,000.0	16,518.0	-	-
32	Fixed Assets (Capital Goods)	-	109,000.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>710,015.0</b>	<b>155,358.0</b>	-	-

This allocation is 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. The provision includes Appropriations-In-Aid of \$61.0m earmarked for the acquisition of a machine for producing identification cards. Also included in the allocation is \$1.464m for contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental System Research Institute (ESRI).

#### Activity 0201-Registration of Voters

21	Compensation of Employees	-	194,030.0	37,339.0	-	-
22	Travel Expenses and Subsistence	-	60,978.0	10,958.0	-	-
23	Rental of Property and Machinery	-	51,858.0	-	-	-
24	Utilities and Communication Services	-	39,378.0	-	-	-
25	Use of Goods and Services	-	51,050.0	-	-	-
	<b>Total Activity 0201-Registration of Voters</b>	-	<b>397,294.0</b>	<b>48,297.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Establishment of a National Identification System</b>	-	<b>20,261.0</b>	<b>19,023.0</b>	<b>19,023.0</b>	<b>14,243.0</b>
20 0005 Direction and Administration	-	20,261.0	19,023.0	19,023.0	14,243.0
<b>Total Programme 127-National Identification System</b>	-	<b>20,261.0</b>	<b>19,023.0</b>	<b>19,023.0</b>	<b>14,243.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	9,744.0	9,728.0	9,228.0	10,523.0
22	Travel Expenses and Subsistence	-	3,627.0	2,920.0	2,520.0	2,997.0
25	Use of Goods and Services	-	6,275.0	6,275.0	7,175.0	450.0
32	Fixed Assets (Capital Goods)	-	615.0	100.0	100.0	273.0
	<b>Total Programme 127-National Identification System</b>	-	<b>20,261.0</b>	<b>19,023.0</b>	<b>19,023.0</b>	<b>14,243.0</b>

### Sub Programme 20-Establishment of a National Identification System

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,744.0	9,728.0	9,228.0	10,523.0
22	Travel Expenses and Subsistence	-	3,627.0	2,920.0	2,520.0	2,997.0
25	Use of Goods and Services	-	6,275.0	6,275.0	7,175.0	450.0
32	Fixed Assets (Capital Goods)	-	615.0	100.0	100.0	273.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>20,261.0</b>	<b>19,023.0</b>	<b>19,023.0</b>	<b>14,243.0</b>

The National Registration (Preparatory) Unit is responsible for overseeing the activities currently being implemented to support the establishment of a national identification system. This allocation represents the administrative costs and operational expenses of the Unit.

Support for the 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 International Development Bank (IDB).



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Economic Development Support</b>	-	<b>12,634.0</b>	<b>13,487.0</b>	<b>23,324.0</b>	<b>11,926.0</b>
20 0005 Direction and Administration	-	12,634.0	11,324.0	13,324.0	11,926.0
20 1466 Cultural and Creative Industries (CCI)	-	-	2,163.0	10,000.0	-
<b>Total Programme 305-Promotion of Economic Development</b>	-	<b>12,634.0</b>	<b>13,487.0</b>	<b>23,324.0</b>	<b>11,926.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	6,556.0	5,214.0	12,614.0	4,324.0
22	Travel Expenses and Subsistence	-	2,598.0	3,999.0	4,136.0	2,303.0
23	Rental of Property and Machinery	-	200.0	100.0	-	100.0
24	Utilities and Communication Services	-	542.0	574.0	574.0	180.0
25	Use of Goods and Services	-	2,538.0	3,300.0	2,000.0	3,325.0
32	Fixed Assets (Capital Goods)	-	200.0	300.0	4,000.0	1,694.0
	<b>Total Programme 305-Promotion of Economic Development</b>	-	<b>12,634.0</b>	<b>13,487.0</b>	<b>23,324.0</b>	<b>11,926.0</b>

### Sub Programme 20-Economic Development Support

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	6,556.0	5,114.0	7,114.0	4,324.0
22	Travel Expenses and Subsistence	-	2,598.0	2,636.0	2,636.0	2,303.0
23	Rental of Property and Machinery	-	200.0	100.0	-	100.0
24	Utilities and Communication Services	-	542.0	574.0	574.0	180.0
25	Use of Goods and Services	-	2,538.0	2,600.0	-	3,325.0
32	Fixed Assets (Capital Goods)	-	200.0	300.0	3,000.0	1,694.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>12,634.0</b>	<b>11,324.0</b>	<b>13,324.0</b>	<b>11,926.0</b>

The activity funds the operations of the Social Partnership Council Secretariat. The Secretariat provides the Partnership Council and related committees with coordination, administrative, research and monitoring support services.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 01 - Recreational and Sporting Services  
 Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>233,333.0</b>	<b>279,576.0</b>	<b>279,576.0</b>
01 0005 Direction and Administration	-	-	174,213.0	179,956.0	179,956.0
01 1818 Coordination and Development of Sporting Programmes	-	-	59,120.0	99,620.0	99,620.0
<b>20 Management and Maintenance of National Sporting Facilities</b>	-	-	<b>168,760.0</b>	<b>219,862.0</b>	<b>55,657.0</b>
20 0005 Direction and Administration	-	-	168,760.0	219,862.0	55,657.0
<b>21 Coordination and Management</b>	-	-	<b>104,614.0</b>	<b>93,553.0</b>	<b>107,236.0</b>
21 0005 Direction and Administration	-	-	104,614.0	93,553.0	107,236.0
<b>Total Programme 501-Promotion of Sports</b>	-	-	<b>506,707.0</b>	<b>592,991.0</b>	<b>442,469.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	160,830.0	167,577.0	162,358.0
22	Travel Expenses and Subsistence	-	-	67,684.0	70,170.0	66,736.0
23	Rental of Property and Machinery	-	-	3,189.0	3,380.0	2,700.0
24	Utilities and Communication Services	-	-	91,901.0	94,552.0	27,264.0
25	Use of Goods and Services	-	-	121,373.0	150,930.0	78,227.0
27	Grants, Contributions & Subsidies	-	-	60,920.0	102,920.0	102,920.0
28	Retirement Benefits	-	-	240.0	1,302.0	1,016.0
32	Fixed Assets (Capital Goods)	-	-	570.0	2,160.0	1,248.0
	<b>Total Programme 501-Promotion of Sports</b>	-	-	<b>506,707.0</b>	<b>592,991.0</b>	<b>442,469.0</b>



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>85,911.0</b>	<b>106,078.0</b>	<b>108,705.0</b>
01 0005 Direction and Administration	-	-	39,551.0	51,854.0	50,731.0
01 1650 Research and Preservation	-	-	20,301.0	25,345.0	25,235.0
01 1672 Audio Visual Archives Management	-	-	26,059.0	28,879.0	32,739.0
<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	-	<b>85,911.0</b>	<b>106,078.0</b>	<b>108,705.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	46,926.0	55,549.0	55,645.0
22	Travel Expenses and Subsistence	-	-	7,378.0	7,634.0	7,397.0
23	Rental of Property and Machinery	-	-	11,506.0	16,196.0	11,293.0
24	Utilities and Communication Services	-	-	5,601.0	11,507.0	11,415.0
25	Use of Goods and Services	-	-	11,243.0	11,548.0	9,435.0
27	Grants, Contributions & Subsidies	-	-	180.0	217.0	-
32	Fixed Assets (Capital Goods)	-	-	3,077.0	3,427.0	13,520.0
	<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	-	<b>85,911.0</b>	<b>106,078.0</b>	<b>108,705.0</b>



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>36,174.0</b>	<b>190,781.0</b>	<b>319,695.0</b>	<b>335,597.0</b>
01 0005 Direction and Administration	-	-	162,546.0	288,841.0	310,180.0
01 1674 Access to Information	-	26,301.0	20,798.0	23,798.0	18,361.0
01 2408 Public Education and Communication	-	9,873.0	7,437.0	7,056.0	7,056.0
<b>Total Programme 468-Information on Public Sector</b>	-	<b>36,174.0</b>	<b>190,781.0</b>	<b>319,695.0</b>	<b>335,597.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,399.0	112,036.0	123,924.0	143,058.0
22	Travel Expenses and Subsistence	-	3,802.0	23,334.0	22,929.0	22,195.0
23	Rental of Property and Machinery	-	5,135.0	5,434.0	5,434.0	13,891.0
24	Utilities and Communication Services	-	2,255.0	3,605.0	23,285.0	25,850.0
25	Use of Goods and Services	-	7,345.0	41,227.0	63,032.0	83,354.0
28	Retirement Benefits	-	-	3,680.0	4,016.0	6,940.0
32	Fixed Assets (Capital Goods)	-	238.0	1,465.0	77,075.0	35,309.0
36	Loans	-	-	-	-	5,000.0
	<b>Total Programme 468-Information on Public Sector</b>	-	<b>36,174.0</b>	<b>190,781.0</b>	<b>319,695.0</b>	<b>335,597.0</b>

### Sub Programme 01-General Administration

#### Activity 1674-Access to Information

21	Compensation of Employees	-	10,894.0	8,033.0	11,033.0	10,259.0
22	Travel Expenses and Subsistence	-	2,638.0	2,140.0	2,140.0	2,140.0
23	Rental of Property and Machinery	-	5,135.0	4,668.0	4,668.0	-
24	Utilities and Communication Services	-	1,655.0	1,365.0	1,365.0	1,370.0
25	Use of Goods and Services	-	5,831.0	4,444.0	4,444.0	4,444.0
32	Fixed Assets (Capital Goods)	-	148.0	148.0	148.0	148.0
	<b>Total Activity 1674-Access to Information</b>	-	<b>26,301.0</b>	<b>20,798.0</b>	<b>23,798.0</b>	<b>18,361.0</b>

The allocation is to meet the administrative expenses of the Access to Information Unit which implements and administers the **Access to Information Act 2002** and provides secretariat services provided to the Access to Information (ATI) Appeal Tribunal. The Act gives citizens the right to access official government documents and other related information, with some exemptions.

#### Activity 2408-Public Education and Communication

21	Compensation of Employees	-	6,505.0	4,749.0	4,749.0	4,749.0
22	Travel Expenses and Subsistence	-	1,164.0	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	-	1,514.0	573.0	573.0	573.0
32	Fixed Assets (Capital Goods)	-	90.0	381.0	-	-
	<b>Total Activity 2408-Public Education and Communication</b>	-	<b>9,873.0</b>	<b>7,437.0</b>	<b>7,056.0</b>	<b>7,056.0</b>

The provision is to meet the administrative expenses of the unit.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Others</b>	-	<b>1,338,282.0</b>	<b>1,023,282.0</b>	<b>1,023,282.0</b>	<b>1,023,382.0</b>
99 0005 Direction and Administration	-	1,338,282.0	1,023,282.0	1,023,282.0	1,023,382.0
<b>Total Programme 008-Constituency Development Programme</b>	-	<b>1,338,282.0</b>	<b>1,023,282.0</b>	<b>1,023,282.0</b>	<b>1,023,382.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	473.0
22	Travel Expenses and Subsistence	-	885.0	885.0	884.0
24	Utilities and Communication Services	-	500.0	500.0	650.0
25	Use of Goods and Services	-	40,897.0	39,462.0	40,178.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	981,000.0	979,530.0
32	Fixed Assets (Capital Goods)	-	-	1,435.0	1,667.0
	<b>Total Programme 008-Constituency Development Programme</b>	-	<b>1,338,282.0</b>	<b>1,023,282.0</b>	<b>1,023,382.0</b>

### Sub Programme 99-Others

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	-	473.0
22	Travel Expenses and Subsistence	-	885.0	885.0	884.0
24	Utilities and Communication Services	-	500.0	500.0	650.0
25	Use of Goods and Services	-	40,897.0	39,462.0	40,178.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	981,000.0	979,530.0
32	Fixed Assets (Capital Goods)	-	-	1,435.0	1,667.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,338,282.0</b>	<b>1,023,282.0</b>	<b>1,023,382.0</b>

This allocation is to cover the administrative and other operating expenses of the Constituency Development Fund Unit and provide grants to the sixty- three (63) Members of Parliament for the implementation of social programmes in their constituencies.



## 2016-2017 Jamaica Budget

Head 15000 - Office of the Prime Minister

**Head 15000 - Office of the Prime Minister**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Women's Welfare</b>	-	-	<b>201,129.0</b>	<b>209,869.0</b>	<b>192,446.0</b>
27 0005 Direction and Administration	-	-	201,129.0	209,869.0	192,446.0
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>201,129.0</b>	<b>209,869.0</b>	<b>192,446.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	127,591.0	134,751.0	127,041.0
22	Travel Expenses and Subsistence	-	-	32,715.0	32,636.0	28,502.0
23	Rental of Property and Machinery	-	-	7,064.0	7,763.0	6,717.0
24	Utilities and Communication Services	-	-	11,067.0	11,252.0	11,773.0
25	Use of Goods and Services	-	-	15,713.0	18,317.0	11,843.0
27	Grants, Contributions & Subsidies	-	-	4,410.0	4,800.0	5,820.0
32	Fixed Assets (Capital Goods)	-	-	2,569.0	350.0	750.0
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>201,129.0</b>	<b>209,869.0</b>	<b>192,446.0</b>

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## 2016-2017 Jamaica Budget

Head 15000A - Office of the Prime Minister

\$'000

Head 15000A - Office of the Prime Minister  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>01 Recreational and Sporting Services</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>	-
01 501 Promotion of Sports	-	-	6,000.0	25,000.0	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>	-
<b>Total Budget 2 - Capital A</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>	-

<b>Analysis of Expenditure</b>					
25	Use of Goods and Services	-	-	6,000.0	25,000.0
	<b>Total Budget 02-Capital A</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>

Activities previously funded under Head15000A – Office of the Prime Minister have been transferred to the Head 46000A - Ministry of Culture, Gender, Entertainment and Sport.



## 2016-2017 Jamaica Budget

Head 15000A - Office of the Prime Minister

\$'000

**Head 15000A - Office of the Prime Minister**  
Budget 2 - Capital A  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>51 Development of Sports Complex</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>	-
51 1852 Construction of Irrigation Infrastructure for Trelawny Stadium	-	-	6,000.0	25,000.0	-
<b>Total Programme 501-Promotion of Sports</b>	-	-	<b>6,000.0</b>	<b>25,000.0</b>	-

Analysis of Expenditure						
25	Use of Goods and Services	-	-	6,000.0	25,000.0	-
<b>Total Programme 501-Promotion of Sports</b>		-	-	<b>6,000.0</b>	<b>25,000.0</b>	-

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## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - Office of the Prime Minister  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>14,984.0</b>	<b>24,916.0</b>	<b>24,916.0</b>	<b>39,627.0</b>
01 145 Corporate Office of the Prime Minister	-	14,984.0	24,916.0	24,916.0	39,627.0
<b>99 Other General Public Services</b>	-	<b>2,293,251.0</b>	<b>2,317,125.0</b>	<b>1,767,847.0</b>	<b>1,773,888.0</b>
99 011 Poverty Alleviation Programme	-	2,293,251.0	2,317,125.0	1,767,847.0	1,773,888.0
<b>Total Function 01-General Public Services</b>	-	<b>2,308,235.0</b>	<b>2,342,041.0</b>	<b>1,792,763.0</b>	<b>1,813,515.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>14 Physical Planning and Development</b>	-	-	<b>35,226.0</b>	<b>35,226.0</b>	<b>319,940.0</b>
14 377 Area Development	-	-	35,226.0	35,226.0	319,940.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>35,226.0</b>	<b>35,226.0</b>	<b>319,940.0</b>
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>01 Recreational and Sporting Services</b>	-	-	-	-	<b>3,880.0</b>
01 501 Promotion of Sports	-	-	-	-	3,880.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	-	-	<b>3,880.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	-	<b>1,500.0</b>	-	<b>14,364.0</b>
99 325 Social Welfare Services	-	-	1,500.0	-	14,364.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	-	<b>1,500.0</b>	-	<b>14,364.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>2,308,235.0</b>	<b>2,378,767.0</b>	<b>1,827,989.0</b>	<b>2,151,699.0</b>
<b>Less Appropriations In Aid</b>	-	<b>202,500.0</b>	<b>90,000.0</b>	<b>76,500.0</b>	<b>91,091.0</b>
<b>Net Total Budget 3 - Capital B</b>	-	<b>2,105,735.0</b>	<b>2,288,767.0</b>	<b>1,751,489.0</b>	<b>2,060,608.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	100,133.0	232,956.0	203,816.0	190,259.0
22	Travel Expenses and Subsistence	-	23,942.0	38,255.0	45,257.0	30,467.0
23	Rental of Property and Machinery	-	12,000.0	14,853.0	25,609.0	34,098.0
24	Utilities and Communication Services	-	8,000.0	11,878.0	20,475.0	15,509.0
25	Use of Goods and Services	-	1,197,284.0	76,719.0	40,844.0	74,979.0
26	Loan Interest Payments and Expenses	-	-	500.0	500.0	600.0
27	Grants, Contributions & Subsidies	-	42,993.0	2,003,606.0	1,477,647.0	1,802,787.0
32	Fixed Assets (Capital Goods)	-	923,883.0	-	13,841.0	3,000.0
	<b>Total Budget 03-Capital B</b>	-	<b>2,308,235.0</b>	<b>2,378,767.0</b>	<b>1,827,989.0</b>	<b>2,151,699.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>202,500.0</b>	<b>90,000.0</b>	<b>76,500.0</b>	<b>91,091.0</b>
	<b>Net Total Budget 03-Capital B</b>	-	<b>2,105,735.0</b>	<b>2,288,767.0</b>	<b>1,751,489.0</b>	<b>2,060,608.0</b>

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 \$202.5m**. The following projects will be implemented in 2016/2017:



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$'000

Head 15000B - Office of the Prime Minister  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>PROJECT</b>	<b>PROJECT CODE</b>	<b>\$000</b>	<b>FUNDING AGENCY</b>		
Development of a National Identification System	9390	14,984.00	Inter-American Development Bank		
Poverty Reduction Programme III	9438	93,012.00	European Union Government of Jamaica		
Basic Needs Trust Fund (BNTF7)	9440	459,860.00	Caribbean Development Bank (CDB) Government of Jamaica		
Rural Economic Development Initiative	9441	592,795.00	International Bank for Reconstruction and Development		
School Sanitation Project	9451	202,500.00	Petro-Caribe		
Jamaica Integrated Community Development Project	9452	305,084.00	International Bank for Reconstruction and Development		
Poverty Reduction Programme IV	9471	400,000.00	European Union		
Jamaica Disaster Vulnerability Reduction Project	9488	40,000.00	International Bank for Reconstruction and Development		
Basic Needs Trust Fund 8	9506	200,000.00	Caribbean Development Bank (CDB) Government of Jamaica		
<b>TOTAL</b>		<b>2,308,235.00</b>			
<b>Less (AIA)</b>		<b>(202,500)</b>			
<b>Net of (AIA)</b>		<b>2,105,735</b>			



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>14,984.0</b>	<b>24,916.0</b>	<b>24,916.0</b>	<b>39,627.0</b>
01 9390 Development of a National Identification System	-	14,984.0	24,916.0	24,916.0	39,627.0
<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>14,984.0</b>	<b>24,916.0</b>	<b>24,916.0</b>	<b>39,627.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,760.0	816.0	816.0	-
22	Travel Expenses and Subsistence	-	1,600.0	257.0	257.0	-
25	Use of Goods and Services	-	9,624.0	23,843.0	23,843.0	39,627.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	<b>Total Programme 145-Corporate Office of the Prime Minister</b>	-	<b>14,984.0</b>	<b>24,916.0</b>	<b>24,916.0</b>	<b>39,627.0</b>

### Sub Programme 01-General Administration

#### Project 9390-Development of a National Identification System

21	Compensation of Employees	-	2,760.0	816.0	816.0	-
22	Travel Expenses and Subsistence	-	1,600.0	257.0	257.0	-
25	Use of Goods and Services	-	9,624.0	23,843.0	23,843.0	39,627.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	<b>Total Project 9390-Development of a National Identification System</b>	-	<b>14,984.0</b>	<b>24,916.0</b>	<b>24,916.0</b>	<b>39,627.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Development of a National Identification System
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank ATN/KP-12842-JA
- OBJECTIVES OF THE PROJECT**

Establish a reliable identification system of Jamaican 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.

- ORIGINAL DURATION** September, 2011 - April, 2014
- FURTHER EXTENSION** May, 2014 - October, 2015  
April, 2016 - May, 2018



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$'000

Head 15000B - Office of the Prime Minister  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 145 - Corporate Office of the Prime Minister

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

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

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	107,774.00
Total	107,774.00
Total (1) + (2)	107,774.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### COMPONENT 1: Institutional Framework and Analysis to include:

1. development of the National Identification System (NIDS) Policy;
2. design of the Legal Framework to support the 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 of 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 and 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	62,442.00
(3) Total	76,347.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 62,442.00



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$'000

Head 15000B - 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

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

#### Development of a Legislative Framework

- Preliminary drafting instructions for the NIDS Bill were completed by a consultant to be approved and submitted to the Chief Parliamentary Council.
- Draft legal provisions and regulations were completed for approval submission.

#### Baseline Research

- A baseline research was completed that targeted a broad cross section of youth, professional, senior citizens and members of the Diaspora. A sample size of approximately 1,000 persons was used to gather the required information.

#### Communication and Behaviour Change Strategy

- The communication strategy was developed but not executed as the NIDS policy was not finalized.

#### Design and Costing of the NIDS ICT Architecture

- The design and costing of the ICT architecture was completed with specifications to facilitate implementation

#### Develop the NIDS Policy

- A Cabinet Submission was prepared and submitted at the executive level of the Ministry for approval to do green paper consultations.

#### Institutional Framework

- An Institutional Framework Plan was developed with an organizational structure, functions, posts and related authority defined.

#### Economic and Cost Benefits Analysis

- An economic and cost benefit analysis report was completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Conduct business process review of Registrar General's Department (RGD) and Electoral Office of Jamaica (EOJ) to assess readiness to accommodate the NIDS.
- Re-align the operational processes of the Passport Immigration and Citizenship Agency (PICA) to support implementation of NIDS.
- Modification of Ministry of Labour and Social Security (MLSS) Work Permit process to support NIDS
- Facilitate the linking of Birth and Death Databases.
- Launch communication campaign.



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

\$'000

Head 15000B - 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

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	14,984.00	24,916.00	24,916.00	39,627.00
Total	14,984.00	24,916.00	24,916.00	39,627.00
<b>Total (1) + (2)</b>	<b>14,984.00</b>	<b>24,916.00</b>	<b>24,916.00</b>	<b>39,627.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
145 Corporate Office of the Prime Minister	001 General Administration	14,984.00
<b>Total</b>		<b>14,984.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	2,760.00
22 Travel Expenses and Subsistence	1,600.00
25 Use of Goods and Services	9,624.00
32 Fixed Assets (Capital Goods)	1,000.00
<b>Total</b>	<b>14,984.00</b>



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Jamaica Social Investment Fund</b>	-	<b>2,293,251.0</b>	<b>2,317,125.0</b>	<b>1,767,847.0</b>	<b>1,773,888.0</b>
24 9178 Jamaica Social Investment Fund	-	-	350,245.0	325,426.0	294,068.0
24 9435 Inner City Basic Services	-	-	35,544.0	-	26,911.0
24 9436 Basic Needs Trust Fund 6	-	-	7,022.0	-	17,336.0
24 9438 Poverty Reduction Programme III	-	93,012.0	810,788.0	464,000.0	492,967.0
24 9440 Basic Needs Trust Fund (BNTF7)	-	459,860.0	320,000.0	305,000.0	231,558.0
24 9441 Rural Economic Development Initiative	-	592,795.0	351,415.0	246,765.0	320,000.0
24 9442 Community Investment Project	-	-	1,955.0	-	327,468.0
24 9451 School Sanitation Project	-	202,500.0	90,000.0	76,500.0	19,281.0
24 9452 Jamaica Integrated Community Development Project	-	305,084.0	250,156.0	250,156.0	20,000.0
24 9471 Poverty Reduction Programme IV	-	400,000.0	100,000.0	100,000.0	15,000.0
24 9488 Jamaica Disaster Vulnerability Reduction Project	-	40,000.0	-	-	-
24 9506 Basic Needs Trust Fund 8	-	200,000.0	-	-	-
<b>Total Programme 011-Poverty Alleviation Programme</b>	-	<b>2,293,251.0</b>	<b>2,317,125.0</b>	<b>1,767,847.0</b>	<b>1,773,888.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	97,373.0	232,140.0	203,000.0	175,895.0
22	Travel Expenses and Subsistence	-	22,342.0	37,998.0	45,000.0	30,000.0
23	Rental of Property and Machinery	-	12,000.0	14,853.0	25,609.0	34,098.0
24	Utilities and Communication Services	-	8,000.0	11,878.0	20,475.0	15,509.0
25	Use of Goods and Services	-	1,187,660.0	52,876.0	17,001.0	31,939.0
26	Loan Interest Payments and Expenses	-	-	500.0	500.0	600.0
27	Grants, Contributions & Subsidies	-	42,993.0	1,966,880.0	1,442,421.0	1,482,847.0
32	Fixed Assets (Capital Goods)	-	922,883.0	-	13,841.0	3,000.0
	<b>Total Programme 011-Poverty Alleviation Programme</b>	-	<b>2,293,251.0</b>	<b>2,317,125.0</b>	<b>1,767,847.0</b>	<b>1,773,888.0</b>

### Project 9438-Poverty Reduction Programme III

25	Use of Goods and Services	-	93,012.0	-	-	-
27	Grants, Contributions & Subsidies	-	-	810,788.0	464,000.0	492,967.0
	<b>Total Project 9438-Poverty Reduction Programme III</b>	-	<b>93,012.0</b>	<b>810,788.0</b>	<b>464,000.0</b>	<b>492,967.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Poverty Reduction Programme III
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO  
European Union JM/FED/22700  
Government of Jamaica
- OBJECTIVES OF THE PROJECT**  
  
To empower residents in volatile communities to achieve their fullest potential and contribute to the attainment of a secure, cohesive and just Jamaican society
- ORIGINAL DURATION** May, 2012 - May, 2018



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

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Head 15000B - Office of the Prime Minister  
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SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

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

(1) Local Component	
GOJ	62,050.00
Total	62,050.00
(2) External Component	
EU - Grant	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 to non-state actors;
- provide opportunities for Employment Internship; and,
- provide scholarships for skills training and academic studies

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

(1) Local Component	30,526.81
(2) External Component	853,341.52
(3) Total	883,868.33

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 868,913.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Received final completion of 8 infrastructural sub-projects;
- received practical completion for 8 infrastructural sub-projects;
- accomplished 13 infrastructural sub-projects in supervision;
- prepared 5 contracts to be signed for infrastructural sub-projects;
- completed the training of 102 participants in 20 Maintenance and Disaster Preparedness training workshops;
- awarded and enrolled 147 persons on the internship programme;
- awarded 6 vocational scholarships;
- awarded 22 Tertiary scholarships;
- awarded 6 Youth Workshops grants; and
- awarded 13 Summer Camps grants



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Head 15000B - Office of the Prime Minister  
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SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- final completion for 25 infrastructure project;
- attain 90% of participants in formal training programmes certified;
- attain 90% attendance rate at all training sessions;
- conduct enrichment activities in behaviour modification for targeted at-risk-youth; and
- reduce the incidences of reported cases of violence at schools caused by at- risk-youth

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	-	30,000.00	30,000.00	26,970.00
Total	-	30,000.00	30,000.00	26,970.00
<b>2. External Component</b>				
EU - Grant	93,012.00	780,788.00	434,000.00	465,997.00
Total	93,012.00	780,788.00	434,000.00	465,997.00
<b>Total (1) + (2)</b>	<b>93,012.00</b>	<b>810,788.00</b>	<b>464,000.00</b>	<b>492,967.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	93,012.00
<b>Total</b>		<b>93,012.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	93,012.00
<b>Total</b>	<b>93,012.00</b>



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

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

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 9440-Basic Needs Trust Fund (BNTF7)

21	Compensation of Employees	-	8,521.0	-	-
22	Travel Expenses and Subsistence	-	2,130.0	-	-
23	Rental of Property and Machinery	-	1,800.0	-	-
24	Utilities and Communication Services	-	1,200.0	-	-
25	Use of Goods and Services	-	65,796.0	-	-
27	Grants, Contributions & Subsidies	-	20,493.0	320,000.0	305,000.0
32	Fixed Assets (Capital Goods)	-	359,920.0	-	-
<b>Total Project 9440-Basic Needs Trust Fund (BNTF7)</b>		<b>-</b>	<b>459,860.0</b>	<b>320,000.0</b>	<b>305,000.0</b>

### PROJECT SUMMARY

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

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
Caribbean Development Bank (CDB)  
Government of Jamaica 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:

- Basic Community Access and Drainage Enhancement;
- Education and Human Resource Development;
- Water and Sanitation Systems Enhancement.

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

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

(1) <b>Local Component</b>	
GOJ	91,834.00
<b>Total</b>	<b>91,834.00</b>
(2) <b>External Component</b>	
CDB - Grant	659,097.00
<b>Total</b>	<b>659,097.00</b>
<b>Total (1) + (2)</b>	<b>750,931.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Expansion & Rehabilitation of 7 Primary Schools and 1 School for Special Education;
- rehabilitation of 3 rural roads;



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Programme 011 - Poverty Alleviation Programme

- expansion & Rehabilitation of 2 rural water supply systems; and
- Human & Resource Development Training

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

(1) Local Component	19,675.54
(2) External Component	-
(3) Total	19,675.54

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 46,808,819.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Signed all schools expansion works contracts;
- submitted all road rehabilitation tender evaluations to NCC;
- commenced procurement process for all roads rehabilitation works; and
- all water rehabilitation and expansion contracts in procurement

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Completion of the Expansion and Rehabilitation of the following schools:

- Christiana Moravian Primary;
- Mandeville Primary;
- Discovery Bay All Age;
- Ocho Rios Primary;
- Old Harbour Primary;
- Browns Hall Primary (Fencing & Sanitation);
- Braes River Primary; and
- May Pen School of Special Ed.

#### Completion of the Rehabilitation 3 roads:

- Roper Road;
- Belvedere Rural Feeder Road; and
- Haddington to New Milns Road

#### Completion of the Rehabilitation and Expansion of:

- Trenail District Water Supply; and
- Chepstowe Domestic Water Supply



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### Completion of all HRD and training projects:

- Special Education needs coordinator (SENCO);
- Water and Sanitation Hygiene (WASH);
- Maintenance ;
- Literacy and Numeracy;
- Youth at Risk ; and
- Gender Equality

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	20,493.00	10,000.00	15,000.00	10,301.00
Total	20,493.00	10,000.00	15,000.00	10,301.00
<b>2. External Component</b>				
CDB - Grant	439,367.00	310,000.00	290,000.00	221,257.00
Total	439,367.00	310,000.00	290,000.00	221,257.00
<b>Total (1) + (2)</b>	<b>459,860.00</b>	<b>320,000.00</b>	<b>305,000.00</b>	<b>231,558.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	459,860.00
<b>Total</b>		<b>459,860.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	8,521.00
22 Travel Expenses and Subsistence	2,130.00
23 Rental of Property and Machinery	1,800.00
24 Utilities and Communication Services	1,200.00
25 Use of Goods and Services	65,796.00
27 Grants, Contributions & Subsidies	20,493.00
32 Fixed Assets (Capital Goods)	359,920.00
<b>Total</b>	<b>459,860.00</b>



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

Head 15000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9441-Rural Economic Development Initiative</b>					
21	Compensation of Employees	-	19,648.0	-	-
22	Travel Expenses and Subsistence	-	4,910.0	-	-
25	Use of Goods and Services	-	183,389.0	-	-
27	Grants, Contributions & Subsidies	-	2,500.0	351,415.0	320,000.0
32	Fixed Assets (Capital Goods)	-	382,348.0	-	-
<b>Total Project 9441-Rural Economic Development Initiative</b>		-	<b>592,795.0</b>	<b>351,415.0</b>	<b>320,000.0</b>

### 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 **IBRD77690**
4. **OBJECTIVES OF THE PROJECT**

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

- Facilitating the strengthening of the supply chain linkages between the agricultural sector and end users in processing, the tourism sector, fast food chains, restaurants and supermarkets.
- Supporting the development of community based tourism as a viable option and opportunity for economic investment
- Strengthening the capacity building of rural groups to be able to plan and implement income-generating projects
- Ensuring greater sustainability of rural development through inter agency collaboration

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

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

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



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Head 15000B - Office of the Prime Minister  
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SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

### 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	917,838.00
(3) Total	967,884.00

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

917,838.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

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

- 52 greenhouses completed.
- 3 pig rearing facilities completed.
- 9 Fishermen Cooperatives equipped with cold storage and safety equipment benefiting 2,000 fisher folks.
- 1 sorrel juice factory completed and equipped to Hazard Analysis Critical Control Point (HACCP) certification & Standards.
- 1 cold chain supply and post-harvest facility completed.
- 1 bammy factory enhanced and equipped to HACCP certification & Standards.
- 7 crop production areas including 3 Agro Parks equipped with drip irrigation kits and water storage capacity.
- 160 persons from the community tourism sector befitted from Team Jamaica training.
- Jamaica Community Tourism Experiences brand launched increasing visibility of community tourism.
- 15 informal entrepreneurial activities legally registered since REDI's intervention, overall, 37 legally registered enterprises.
- International technical assistance to support the agriculture and tourism sectors.
- Business plan development and mentorship for agriculture and tourism enterprises.

#### COMPONENT 2 - National Technical Assistance and Capacity Building:

- Pork Value Chain Study completed.
- 160 exporters, middlemen and MOAF personnel (Extension Officers, Plant Quarantine Officers and other officers) benefited from Good Agricultural Practices (GAP) and Good Manufacturing Practices (GMP) and FSMA Sensitization training along with 7,023 farmers exposure in Food Safety Modernization Act (FSMA) Non-Pilot Component.
- On-farm packing and sanitation infrastructure completed at 4 production areas for export.
- Community Tourism Policy approved in Parliament April 2015.
- 6 National entities benefiting from the assessment of the current technical and infrastructural capacity to undertake in-vitro production of plants using temporary immersion technology to boost Irish potato production consultancy.
- Capacity building and equipping of 6 entities that provide rural business support services.
- Tourism Demand Study completed to support linkages between the agriculture & tourism sectors.



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Head 15000B - Office of the Prime Minister  
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SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Establish 160 Greenhouses under vegetable crop production;
- establish 4 ginger shade houses producing disease free planting materials;
- equip 6 community groups in major crop producing areas with drip irrigation kits;
- construct and equip 7 agro processing facilities;
- construct 7 Food safety infrastructure facilities;
- 8 Community Tourism Enterprises benefiting from marketing programme and web portal
- construct and equip 1 honey bottling facility;
- construct and equip 1 goat rearing facility;
- facilitate Global Gap Assessment and Capacity Building;
- develop Community Tourism Tool kit;
- Training in In-vitro production of plants using temporary immersion technology to boost irish potato production and equipping of 3 labs.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	2,500.00	7,356.00	7,356.00	-
Total	2,500.00	7,356.00	7,356.00	-
<b>2. External Component</b>				
IBRD - Loan	590,295.00	344,059.00	239,409.00	320,000.00
Total	590,295.00	344,059.00	239,409.00	320,000.00
<b>Total (1) + (2)</b>	<b>592,795.00</b>	<b>351,415.00</b>	<b>246,765.00</b>	<b>320,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	592,795.00
<b>Total</b>		<b>592,795.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	19,648.00
22 Travel Expenses and Subsistence	4,910.00
25 Use of Goods and Services	183,389.00
27 Grants, Contributions & Subsidies	2,500.00
32 Fixed Assets (Capital Goods)	382,348.00
<b>Total</b>	<b>592,795.00</b>



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Head 15000B - Office of the Prime Minister  
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Programme 011 - Poverty Alleviation Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 9451-School Sanitation Project

21	Compensation of Employees	-	3,566.0	-	-
22	Travel Expenses and Subsistence	-	892.0	-	-
25	Use of Goods and Services	-	198,042.0	-	-
27	Grants, Contributions & Subsidies	-	-	90,000.0	19,281.0
<b>Total Project 9451-School Sanitation Project</b>		<b>-</b>	<b>202,500.0</b>	<b>90,000.0</b>	<b>19,281.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **School Sanitation Project**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Petro-Caribe

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

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**
  - January, 2016 - March, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>Petro-Caribe</b>	<b>200,000.00</b>
<b>Total</b>	<b>200,000.00</b>
<b>Total (1) + (2)</b>	<b>200,000.00</b>

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>Petro-Caribe</b>	<b>576,000.00</b>
<b>Total</b>	<b>576,000.00</b>
<b>Total (1) + (2)</b>	<b>576,000.00</b>



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Programme 011 - Poverty Alleviation Programme

### 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	259,693.45
(3) Total	259,693.45

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 439,830.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Completed Sanitation blocks in 41 schools

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Construction of twenty two (22) sanitation blocks

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
App.in Aid	202,500.00	-	-	-
Total	202,500.00	-	-	-
<b>2. External Component</b>				
Petro-Caribe	-	90,000.00	76,500.00	19,281.00
Total	-	90,000.00	76,500.00	19,281.00
<b>Total (1) + (2)</b>	<b>202,500.00</b>	<b>90,000.00</b>	<b>76,500.00</b>	<b>19,281.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	202,500.00
<b>Total</b>		<b>202,500.00</b>



## 2016-2017 Jamaica Budget

Head 15000B - Office of the Prime Minister

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**Head 15000B - Office of the Prime Minister**  
Budget 3 - Capital B  
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Programme 011 - Poverty Alleviation Programme

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

<u>Object Head</u>		<u>Estimates, 2016-2017</u>
21	Compensation of Employees	3,566.00
22	Travel Expenses and Subsistence	892.00
25	Use of Goods and Services	198,042.00
<b>Total</b>		<b>202,500.00</b>



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Head 15000B - Office of the Prime Minister

Head 15000B - Office of the Prime Minister  
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Function 01 - General Public Services  
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Programme 011 - Poverty Alleviation Programme

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9452-Jamaica Integrated Community Development Project</b>					
21	Compensation of Employees	-	38,703.0	-	-
22	Travel Expenses and Subsistence	-	7,676.0	-	-
23	Rental of Property and Machinery	-	5,400.0	-	-
24	Utilities and Communication Services	-	3,600.0	-	-
25	Use of Goods and Services	-	211,090.0	-	-
27	Grants, Contributions & Subsidies	-	-	250,156.0	250,156.0
32	Fixed Assets (Capital Goods)	-	38,615.0	-	-
<b>Total Project 9452-Jamaica Integrated Community Development Project</b>		-	<b>305,084.0</b>	<b>250,156.0</b>	<b>250,156.0</b>

### PROJECT SUMMARY

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

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

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development 83560

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	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;



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<p><b>Head 15000B - Office of the Prime Minister</b>          Budget 3 - Capital B          Function 01 - General Public Services          SubFunction 99 - Other General Public Services          Programme 011 - Poverty Alleviation Programme</p>
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- install 72 street lights;
- rehabilitate educational facilities;
- construct community integrated spaces and mobile mediation centers;
- improve the cleanliness of project communities by providing equipment and construction of skip enclosures around dumpsters; carrying out of cleanup and maintenance activities by environmental wardens;
- rehabilitate 40 km of roadways and drainage; and
- removal of zinc fence and replacement of alternative fencing for 4,000 households.

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

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

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

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

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

(1) Local Component	-
(2) External Component	103,960.11
(3) Total	103,960.11

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

268,353.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Clean-up thirty (30) communities;
- initiated environmental programme in twenty primary schools, which included gardening and recycling sub-projects; and
- trained and engaged 164 Environmental Wardens



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Civil Works

- Rehabilitation of Roads, improve access to water supply, sanitation in four (4) communities;
- rehabilitation of Primary/All-age schools;
- zinc Fence Removal and Substitution in one community;
- procurement of two (2) Compactor trucks, Baler Wood Chipper machines.

#### Infrastructure

- Clean-up of thirty communities;
- initiation of environmental programme in twenty primary schools including gardening and recycling sub-projects;
- training & Engagement of 164 Environmental Wardens.

#### Social Services

- Conduct one cycle of GSAT clinics targeting 1,440 students (26 schools/centres );
- conduct summer camps (cycle 1) – 1,500 beneficiaries (24 camps);
- enrol 130 persons in vocational skills training to HEART/ NTA (Level 2);
- target 24children in Grades 10 to13 in KSA – in the Saturday Academy programme;
- train 18 Community Based Organisations in Community Based Contracting
- conduct stakeholder sensitization meetings – to inform on the progress of sub-projects activities.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD - Loan	305,084.00	250,156.00	250,156.00	20,000.00
Total	305,084.00	250,156.00	250,156.00	20,000.00
<b>Total (1) + (2)</b>	<b>305,084.00</b>	<b>250,156.00</b>	<b>250,156.00</b>	<b>20,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	305,084.00
<b>Total</b>		<b>305,084.00</b>



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Head 15000B - Office of the Prime Minister  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	38,703.00
22	Travel Expenses and Subsistence	7,676.00
23	Rental of Property and Machinery	5,400.00
24	Utilities and Communication Services	3,600.00
25	Use of Goods and Services	211,090.00
32	Fixed Assets (Capital Goods)	38,615.00
	<b>Total</b>	<b>305,084.00</b>



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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9471-Poverty Reduction Programme IV</b>					
21	Compensation of Employees	-	23,412.0	-	-
22	Travel Expenses and Subsistence	-	5,853.0	-	-
23	Rental of Property and Machinery	-	3,000.0	-	-
24	Utilities and Communication Services	-	2,000.0	-	-
25	Use of Goods and Services	-	355,735.0	-	15,000.0
27	Grants, Contributions & Subsidies	-	10,000.0	100,000.0	-
<b>Total Project 9471-Poverty Reduction Programme IV</b>		-	<b>400,000.0</b>	<b>100,000.0</b>	<b>15,000.0</b>

### 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 outline in Goals 1 and 2 of Vision 2030 National Development Plan.

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

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

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

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Final completion for 25 basic infrastructure and support service projects in the targeted PRP communities
- Completion of maintenance training and development of maintenance plan for each sub-project
- At least 8 summer camps/youth workshops grants awarded
- At least 80 participants in vocational training and tertiary scholarship programme
- 90% of participants in formal training programmes certified
- Award of at least 150 internship positions
- Participation in enrichment activities for behaviour modification for targeted at risk youth



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Head 15000B - 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 (in thousands of J\$)

-

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

23 Infrastructural projects identified and tender dossiers being prepared for design and supervision

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Design and supervision contracts for 25 basic infrastructure and support service projects signed and designs submitted and approved by JSIF/PRP;
- completion of maintenance training and development of maintenance plan for each sub-project;
- at least 15 of the PRP communities exposed to capacity building;
- achieve a 90% attendance rate at training session;
- award at least 6 youth workshop grants, focusing on remedial education and skills training;
- enrol at least 55 participants in vocational training programme;
- certify 90% of participants in formal training programmes;
- facilitate enrichment activities for behaviour modification for targeted at risk youth.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	10,000.00	5,821.00	5,821.00	15,000.00
Total	10,000.00	5,821.00	5,821.00	15,000.00
<b>2. External Component</b>				
EU - Grant	390,000.00	94,179.00	94,179.00	-
Total	390,000.00	94,179.00	94,179.00	-
<b>Total (1) + (2)</b>	<b>400,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>15,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	400,000.00
<b>Total</b>		<b>400,000.00</b>



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**Head 15000B - Office of the Prime Minister**  
Budget 3 - Capital B  
Function 01 - General Public Services  
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Programme 011 - Poverty Alleviation Programme

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	23,412.00
22	Travel Expenses and Subsistence	5,853.00
23	Rental of Property and Machinery	3,000.00
24	Utilities and Communication Services	2,000.00
25	Use of Goods and Services	355,735.00
27	Grants, Contributions & Subsidies	10,000.00
<b>Total</b>		<b>400,000.00</b>



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Head 15000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9488-Jamaica Disaster Vulnerability Reduction Project</b>					
21 Compensation of Employees	-	3,523.0	-	-	-
22 Travel Expenses and Subsistence	-	881.0	-	-	-
25 Use of Goods and Services	-	35,596.0	-	-	-
<b>Total Project 9488-Jamaica Disaster Vulnerability Reduction Project</b>	<b>-</b>	<b>40,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

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

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development P146965

**4. OBJECTIVES OF THE PROJECT**

To enhance Jamaica's resilience to disaster and climate risk

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

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	3,607,500.00
Total	3,607,500.00
Total (1) + (2)	3,607,500.00

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

#### **Component 1: Technical assistance for Improved Disaster and Climate Resilience**

- Equipment and facilities to strengthen the seismic monitoring network.
- The establishment of a National Risk Information Platform and Coastal Risk Atlas.
- Training programme to support the implementation of the National Building Code.
- Establishment of an effective administration system for post disaster approval, transfer and monitoring of funds.
- Establishment of an effective administration system for post disaster response capacity.
- ODPEM to conduct training for first responder teams (Jamaica Fire Brigade, Social Development Commission, Community Disaster Relief Management, Community Based Organizations etc.) to improve emergency response capabilities.



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

### Component 2: Risk Reduction

- Retrofit / construct national and sub-national bridges and urban drainage;
- retrofit / construct critical public facilities – schools and fire stations;
- implement coastal protection measures.

### Component 3: Contingent Emergency Response

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

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

Procure consultancy for the following:

- Coastal Assessments;
- engineering Services;
- adaptation designs ( Hard and Soft);
- training and awareness;
- software for the National Risk Information Platform.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD - Loan	40,000.00	-	-	-
Total	40,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>40,000.00</b>	-	-	-



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Head 15000B - Office of the Prime Minister

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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	40,000.00
<b>Total</b>		<b>40,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	3,523.00
22 Travel Expenses and Subsistence	881.00
25 Use of Goods and Services	35,596.00
<b>Total</b>	<b>40,000.00</b>



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Head 15000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9506-Basic Needs Trust Fund 8</b>					
23	Rental of Property and Machinery	-	1,800.0	-	-
24	Utilities and Communication Services	-	1,200.0	-	-
25	Use of Goods and Services	-	45,000.0	-	-
27	Grants, Contributions & Subsidies	-	10,000.0	-	-
32	Fixed Assets (Capital Goods)	-	142,000.0	-	-
<b>Total Project 9506-Basic Needs Trust Fund 8</b>		-	<b>200,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Basic Needs Trust Fund 8**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Caribbean Development Bank (CDB) GA39/JAM  
Government of Jamaica
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 the following sectors:

- Basic Community Access and Drainage Enhancement;
- Education and Human Resource Development;

5. **ORIGINAL DURATION** **October, 2015 - December, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>10,987.00</b>
<b>Total</b>	<b>10,987.00</b>
(2) <b>External Component</b>	
CDB - Grant	<b>22,630.00</b>
<b>Total</b>	<b>22,630.00</b>
<b>Total (1) + (2)</b>	<b>33,617.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Expansion & Rehabilitation of 3 Primary Schools
- Rehabilitation of 2 rural roads
- Human & Resource Development Training



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Head 15000B - 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 (in thousands of J\$)

-

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- School's sub-projects formulated
- Roads rehabilitation sub-projects formulated
- Sector Portfolios submitted to CDB for approval

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Works

- Rehabilitate and expand Port Antonio Primary School;
- rehabilitate and expand Black River Primary School;
- rehabilitate and expand Morant Bay Primary School;

#### Completion of the Rehabilitation of roads

- Grierfield Rd – (St. Ann); and
- Bottom Bonnet – (St. Catherine)

#### Non-Works

- Provide maintenance training; and
- conduct Water, Sanitation and Hygiene (WASH) Training

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	10,000.00	-	-	-
Total	10,000.00	-	-	-
<b>2. External Component</b>				
CDB - Grant	190,000.00	-	-	-
Total	190,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>200,000.00</b>	-	-	-



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Head 15000B - Office of the Prime Minister  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 011 - Poverty Alleviation Programme

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	200,000.00
<b>Total</b>		<b>200,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
23 Rental of Property and Machinery	1,800.00
24 Utilities and Communication Services	1,200.00
25 Use of Goods and Services	45,000.00
27 Grants, Contributions & Subsidies	10,000.00
32 Fixed Assets (Capital Goods)	142,000.00
<b>Total</b>	<b>200,000.00</b>



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**Head 15000B - Office of the Prime Minister**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 377 - Area Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Grants to Urban Development Corporation</b>	-	-	<b>35,226.0</b>	<b>35,226.0</b>	<b>319,940.0</b>
<b>Total Programme 377-Area Development</b>	-	-	<b>35,226.0</b>	<b>35,226.0</b>	<b>319,940.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	35,226.0	35,226.0	319,940.0
	<b>Total Programme 377-Area Development</b>	-	<b>35,226.0</b>	<b>35,226.0</b>	<b>319,940.0</b>



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**Head 15000B - Office of the Prime Minister**  
Budget 3 - Capital B  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Anti-Doping Operations</b>	-	-	-	-	<b>3,880.0</b>
<b>Total Programme 501-Promotion of Sports</b>	-	-	-	-	<b>3,880.0</b>

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	467.0
25	Use of Goods and Services	-	-	-	3,413.0
	<b>Total Programme 501-Promotion of Sports</b>	-	-	-	<b>3,880.0</b>



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**Head 15000B - Office of the Prime Minister**  
 Budget 3 - Capital B  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Women's Welfare</b>	-	-	<b>1,500.0</b>	-	<b>14,364.0</b>
27 9490 Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	-	-	1,500.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>1,500.0</b>	-	<b>14,364.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	14,364.0
27	Grants, Contributions & Subsidies	-	-	1,500.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>1,500.0</b>	<b>14,364.0</b>

This project has been transferred to Head 46000B Ministry of Culture, Gender, Entertainment and Sport.

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## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

Head 15010 - Jamaica Information Service  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>03 Broadcasting and Publishing Services</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>
03 468 Information on Public Sector	-	569,530.0	558,790.0	587,928.0	399,321.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>
<b>Less Appropriations In Aid</b>	-	<b>87,396.0</b>	<b>65,640.0</b>	<b>65,640.0</b>	<b>62,424.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>482,134.0</b>	<b>493,150.0</b>	<b>522,288.0</b>	<b>336,897.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	292,256.0	275,873.0	259,983.0	250,962.0
22	Travel Expenses and Subsistence	-	56,789.0	49,378.0	41,840.0	41,201.0
23	Rental of Property and Machinery	-	4,894.0	4,674.0	4,671.0	2,107.0
24	Utilities and Communication Services	-	29,044.0	33,591.0	31,241.0	29,333.0
25	Use of Goods and Services	-	57,598.0	106,049.0	52,703.0	55,718.0
32	Fixed Assets (Capital Goods)	-	128,949.0	89,225.0	197,490.0	20,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>87,396.0</b>	<b>65,640.0</b>	<b>65,640.0</b>	<b>62,424.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>482,134.0</b>	<b>493,150.0</b>	<b>522,288.0</b>	<b>336,897.0</b>

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 2016/2017

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.



## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

**Head 15010 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>
01 0005 Direction and Administration	-	218,649.0	276,114.0	322,483.0	166,702.0
01 0010 Research, Evaluation and Development	-	40,150.0	42,067.0	39,884.0	29,808.0
01 0220 Computer Services	-	62,863.0	32,197.0	30,936.0	24,303.0
01 1662 Public Relations	-	30,429.0	28,058.0	25,784.0	22,456.0
01 1665 Regional Information Services	-	28,569.0	24,082.0	22,825.0	17,499.0
01 1666 Production of Television Programmes	-	121,455.0	94,470.0	88,595.0	83,611.0
01 1667 Production of Radio Programmes	-	21,308.0	20,255.0	18,715.0	18,558.0
01 1673 Editorial and Photography	-	46,107.0	41,547.0	38,706.0	36,384.0
<b>Total Programme 468-Information on Public Sector</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	292,256.0	275,873.0	259,983.0	250,962.0
22	Travel Expenses and Subsistence	-	56,789.0	49,378.0	41,840.0	41,201.0
23	Rental of Property and Machinery	-	4,894.0	4,674.0	4,671.0	2,107.0
24	Utilities and Communication Services	-	29,044.0	33,591.0	31,241.0	29,333.0
25	Use of Goods and Services	-	57,598.0	106,049.0	52,703.0	55,718.0
32	Fixed Assets (Capital Goods)	-	128,949.0	89,225.0	197,490.0	20,000.0
	<b>Total Programme 468-Information on Public Sector</b>	-	<b>569,530.0</b>	<b>558,790.0</b>	<b>587,928.0</b>	<b>399,321.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	89,897.0	84,545.0	80,120.0	77,755.0
22	Travel Expenses and Subsistence	-	11,789.0	11,399.0	9,624.0	9,111.0
24	Utilities and Communication Services	-	20,177.0	24,752.0	22,402.0	22,694.0
25	Use of Goods and Services	-	35,480.0	89,038.0	35,692.0	37,142.0
32	Fixed Assets (Capital Goods)	-	61,306.0	66,380.0	174,645.0	20,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>218,649.0</b>	<b>276,114.0</b>	<b>322,483.0</b>	<b>166,702.0</b>

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 Appropriations In Aid of **\$42.768m** to offset operating expenses.

The funds provided under the activity are broken out as follow:

Internal Organisation	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communications Services	Use of Goods and Services	Fixed Assets (Capital Goods)	
Direction and Administration	51,474.0	9,053.0	608.0	13,396.0	60,998.0	135,529.0
Corporate Services	38,423.0	2,736.0	19,569.0	22,084.0	308.0	83,120.0
<b>Total Activity - 0005</b>	<b>89,897.0</b>	<b>11,789.0</b>	<b>20,177.0</b>	<b>35,480.0</b>	<b>61,306.0</b>	<b>218,649.0</b>



## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

**Head 15010 - Jamaica Information Service**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 03 - Broadcasting and Publishing Services  
 Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0010-Research, Evaluation and Development</b>					
21	Compensation of Employees	-	27,105.0	28,634.0	24,564.0
22	Travel Expenses and Subsistence	-	2,385.0	2,371.0	1,913.0
24	Utilities and Communication Services	-	689.0	1,060.0	816.0
25	Use of Goods and Services	-	1,810.0	1,585.0	2,515.0
32	Fixed Assets (Capital Goods)	-	8,161.0	8,417.0	-
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	<b>40,150.0</b>	<b>42,067.0</b>	<b>29,808.0</b>

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 Appropriations In Aid of **\$4.507m** to offset the operating expenses of the Research and Publication Department.

### Activity 0220-Computer Services

21	Compensation of Employees	-	21,850.0	18,351.0	17,424.0
22	Travel Expenses and Subsistence	-	2,142.0	2,127.0	1,749.0
24	Utilities and Communication Services	-	5,864.0	5,484.0	4,180.0
25	Use of Goods and Services	-	4,964.0	1,535.0	950.0
32	Fixed Assets (Capital Goods)	-	28,043.0	4,700.0	-
<b>Total Activity 0220-Computer Services</b>		-	<b>62,863.0</b>	<b>32,197.0</b>	<b>24,303.0</b>

The Computer Services Department is responsible for 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 Appropriations In Aid of **\$9.834m** to offset the operating expenses for the Computer Services Department.



## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

**Head 15010 - Jamaica Information Service**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 03 - Broadcasting and Publishing Services  
 Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1662-Public Relations

21	Compensation of Employees	-	23,572.0	21,678.0	20,287.0	17,541.0
22	Travel Expenses and Subsistence	-	5,759.0	5,534.0	4,651.0	4,639.0
24	Utilities and Communication Services	-	331.0	275.0	275.0	125.0
25	Use of Goods and Services	-	182.0	232.0	232.0	151.0
32	Fixed Assets (Capital Goods)	-	585.0	339.0	339.0	-
<b>Total Activity 1662-Public Relations</b>		-	<b>30,429.0</b>	<b>28,058.0</b>	<b>25,784.0</b>	<b>22,456.0</b>

The Public Relations department is responsible for 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 platform "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 Appropriations In Aid of **\$2.610m** to offset the operating expenses of the Public Relations Department.

### Activity 1665-Regional Information Services

21	Compensation of Employees	-	15,152.0	13,000.0	12,049.0	10,987.0
22	Travel Expenses and Subsistence	-	3,500.0	3,160.0	2,857.0	2,855.0
23	Rental of Property and Machinery	-	4,894.0	4,674.0	4,671.0	2,107.0
24	Utilities and Communication Services	-	117.0	125.0	125.0	109.0
25	Use of Goods and Services	-	1,340.0	1,467.0	1,467.0	1,441.0
32	Fixed Assets (Capital Goods)	-	3,566.0	1,656.0	1,656.0	-
<b>Total Activity 1665-Regional Information Services</b>		-	<b>28,569.0</b>	<b>24,082.0</b>	<b>22,825.0</b>	<b>17,499.0</b>

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. The Montego Bay office is also equipped to offer the "Think Tank" platform to MDAs which maximizes the opportunity to introduce and promote their services. Included in the provision is Appropriations In Aid of **\$2.843m** to offset the operating expenses of the Regional Information Services Department.



## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

**Head 15010 - Jamaica Information Service**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 03 - Broadcasting and Publishing Services  
 Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	65,296.0	63,271.0	59,553.0	60,357.0
22	Travel Expenses and Subsistence	-	18,955.0	12,710.0	10,553.0	10,494.0
24	Utilities and Communication Services	-	842.0	824.0	824.0	401.0
25	Use of Goods and Services	-	12,852.0	10,714.0	10,714.0	12,359.0
32	Fixed Assets (Capital Goods)	-	23,510.0	6,951.0	6,951.0	-
<b>Total Activity 1666-Production of Television Programmes</b>		-	<b>121,455.0</b>	<b>94,470.0</b>	<b>88,595.0</b>	<b>83,611.0</b>

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 priorities, policies and programmes. Included in the provision is Appropriations In Aid of **\$19.065m** to offset the operating expenses of the Production of Television Programmes.

### Activity 1667-Production of Radio Programmes

21	Compensation of Employees	-	17,525.0	16,290.0	15,272.0	15,358.0
22	Travel Expenses and Subsistence	-	3,105.0	3,262.0	2,740.0	2,736.0
24	Utilities and Communication Services	-	77.0	45.0	45.0	50.0
25	Use of Goods and Services	-	235.0	436.0	436.0	414.0
32	Fixed Assets (Capital Goods)	-	366.0	222.0	222.0	-
<b>Total Activity 1667-Production of Radio Programmes</b>		-	<b>21,308.0</b>	<b>20,255.0</b>	<b>18,715.0</b>	<b>18,558.0</b>

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 Appropriations In Aid of **\$2.001m** to offset the operating expenses of the Production of Radio Programmes.



## 2016-2017 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

**Head 15010 - Jamaica Information Service**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 03 - Broadcasting and Publishing Services  
 Programme 468 - Information on Public Sector

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1673-Editorial and Photography

21	Compensation of Employees	-	31,859.0	30,104.0	28,328.0	26,976.0
22	Travel Expenses and Subsistence	-	9,154.0	8,815.0	7,750.0	7,704.0
24	Utilities and Communication Services	-	947.0	1,026.0	1,026.0	958.0
25	Use of Goods and Services	-	735.0	1,042.0	1,042.0	746.0
32	Fixed Assets (Capital Goods)	-	3,412.0	560.0	560.0	-
<b>Total Activity 1673-Editorial and Photography</b>		-	<b>46,107.0</b>	<b>41,547.0</b>	<b>38,706.0</b>	<b>36,384.0</b>

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 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 Appropriations In Aid of **\$3.768m** to offset the operating expenses of the Editorial and Photography Department.

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## 2016-2017 Jamaica Budget

Head 16000 - Office of the Cabinet

Head 16000 - Office of the Cabinet  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>425,723.0</b>	<b>379,574.0</b>	<b>404,943.0</b>	<b>359,963.0</b>
01 001 Executive Direction and Administration	-	421,523.0	373,771.0	400,883.0	359,963.0
01 004 Regional and International Cooperation	-	4,200.0	5,803.0	4,060.0	-
<b>Total Function 01-General Public Services</b>	-	<b>425,723.0</b>	<b>379,574.0</b>	<b>404,943.0</b>	<b>359,963.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>425,723.0</b>	<b>379,574.0</b>	<b>404,943.0</b>	<b>359,963.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	225,508.0	215,882.0	215,882.0	217,683.0
22	Travel Expenses and Subsistence	-	65,922.0	49,731.0	48,702.0	46,650.0
23	Rental of Property and Machinery	-	1,200.0	1,200.0	1,200.0	2,550.0
24	Utilities and Communication Services	-	37,956.0	30,296.0	33,137.0	29,327.0
25	Use of Goods and Services	-	86,994.0	62,273.0	98,191.0	57,813.0
27	Grants, Contributions & Subsidies	-	4,230.0	5,833.0	4,090.0	1,840.0
29	Awards and Social Assistance	-	500.0	1,000.0	500.0	-
32	Fixed Assets (Capital Goods)	-	3,413.0	13,359.0	3,241.0	4,100.0
	<b>Total Budget 01-Recurrent</b>	-	<b>425,723.0</b>	<b>379,574.0</b>	<b>404,943.0</b>	<b>359,963.0</b>

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 analyze 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).



## 2016-2017 Jamaica Budget

### Head 16000 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>421,523.0</b>	<b>373,771.0</b>	<b>400,883.0</b>	<b>359,963.0</b>
01 0001 Direction and Management	-	55,231.0	42,570.0	56,783.0	29,874.0
01 0005 Direction and Administration	-	366,292.0	331,201.0	344,100.0	330,089.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>421,523.0</b>	<b>373,771.0</b>	<b>400,883.0</b>	<b>359,963.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	225,508.0	215,882.0	215,882.0	217,683.0
22	Travel Expenses and Subsistence	-	65,922.0	49,731.0	48,702.0	46,650.0
23	Rental of Property and Machinery	-	1,200.0	1,200.0	1,200.0	2,550.0
24	Utilities and Communication Services	-	37,956.0	30,296.0	33,137.0	29,327.0
25	Use of Goods and Services	-	86,994.0	62,273.0	98,191.0	57,813.0
27	Grants, Contributions & Subsidies	-	30.0	30.0	30.0	1,840.0
29	Awards and Social Assistance	-	500.0	1,000.0	500.0	-
32	Fixed Assets (Capital Goods)	-	3,413.0	13,359.0	3,241.0	4,100.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>421,523.0</b>	<b>373,771.0</b>	<b>400,883.0</b>	<b>359,963.0</b>

#### Sub Programme 01-General Administration

##### Activity 0001-Direction and Management

21	Compensation of Employees	-	22,521.0	20,964.0	20,964.0	23,448.0
22	Travel Expenses and Subsistence	-	6,848.0	5,250.0	4,000.0	4,000.0
25	Use of Goods and Services	-	25,832.0	15,826.0	31,789.0	2,396.0
27	Grants, Contributions & Subsidies	-	30.0	30.0	30.0	30.0
29	Awards and Social Assistance	-	-	500.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>55,231.0</b>	<b>42,570.0</b>	<b>56,783.0</b>	<b>29,874.0</b>

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

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	202,987.0	194,918.0	194,918.0	194,235.0
22	Travel Expenses and Subsistence	-	59,074.0	44,481.0	44,702.0	42,650.0
23	Rental of Property and Machinery	-	1,200.0	1,200.0	1,200.0	2,550.0
24	Utilities and Communication Services	-	37,956.0	30,296.0	33,137.0	29,327.0
25	Use of Goods and Services	-	61,162.0	46,447.0	66,402.0	55,417.0
27	Grants, Contributions & Subsidies	-	-	-	-	1,810.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	3,413.0	13,359.0	3,241.0	4,100.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>366,292.0</b>	<b>331,201.0</b>	<b>344,100.0</b>	<b>330,089.0</b>

This provision is to meet the expenses of the following five (5) units falling within the Office of the Cabinet:

- 1. Corporate Affairs Division** – This Division conducts Corporate Planning and Performance Monitoring for the Office of the Cabinet; and provides support to the work of the Electricity Sector Enterprise Team (ESET). The provision includes a contribution of \$1.074m that provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from the Environmental System Research Institute (ESRI).



## 2016-2017 Jamaica Budget

Head 16000 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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2. **Cabinet Support and Policy Division** – This Division provides policy and logistical support to Cabinet and Cabinet Committees; coordinates the short, medium and long term priorities of government; and monitors and evaluate the overall performance of government.
3. **Public Sector Transformation and Modernisation Programme** – This Programme brings together the work of the Public Sector Transformation Unit (PSTU) and the Public Sector Modernisation Division (PSMD), to address public sector efficiency and ease of doing business.

The funds provided under the activity are broken out as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communications Services	Use of Goods and Services	Awards and Social Assistance	Fixed Assets (Capital Goods)	
Conferences and Meetings	-	-	-	-	3,540.0	-	-	3,540.0
Corporate Affairs Division	24,974.0	4,792.0	-	35,200.0	18,642.0	-	2,000.0	85,608.0
Cabinet Support and Policy Division	63,810.0	18,985.0	-	430.0	4,855.0	500.0	1,241.0	89,821.0
Public Sector Transformation and Modernisation Division	105,289.0	32,471.0	1,200.0	2,250.0	32,553.0	-	172.0	173,935.0
National Security Policy Coordination Unit	8,914.0	2,826.0	-	76.0	1,572.0	-	-	13,388.0
<b>Total Activity - 0005</b>	<b>202,987.0</b>	<b>59,074.0</b>	<b>1,200.0</b>	<b>37,956.0</b>	<b>61,162.0</b>	<b>500.0</b>	<b>3,413.0</b>	<b>366,292.0</b>



## 2016-2017 Jamaica Budget

Head 16000 - Office of the Cabinet

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>4,200.0</b>	<b>5,803.0</b>	<b>4,060.0</b>	-
06 0007 Membership Fees, Grants and Contributions	-	4,200.0	5,803.0	4,060.0	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>4,200.0</b>	<b>5,803.0</b>	<b>4,060.0</b>	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	4,200.0	5,803.0	4,060.0	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>4,200.0</b>	<b>5,803.0</b>	<b>4,060.0</b>	-

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

27	Grants, Contributions & Subsidies	-	4,200.0	5,803.0	4,060.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>4,200.0</b>	<b>5,803.0</b>	<b>4,060.0</b>	-

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

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## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

Head 16000B - Office of the Cabinet  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>
99 152 Public Sector Reform Programme	-	733,272.0	293,557.0	370,225.0	193,136.0
<b>Total Function 01-General Public Services</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	9,840.0	400.0	400.0	1,000.0
23	Rental of Property and Machinery	-	285.0	200.0	200.0	-
25	Use of Goods and Services	-	642,147.0	262,437.0	255,248.0	44,572.0
32	Fixed Assets (Capital Goods)	-	81,000.0	30,520.0	114,377.0	147,564.0
	<b>Total Budget 03-Capital B</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>

This Head includes the provision for one capital project in the **Office of the Cabinet**, which is financed by multilateral/bilateral agencies and the Government of Jamaica.

The funding support for the project to be undertaken in 2016/2017 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)	9263	733,272.00	China Co-Financing Fund (519) European Union Inter-American Development Bank
<b>TOTAL</b>		<b>733,272.00</b>	



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

**Head 16000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Improvement in Public Sector Management</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>
20 9263 Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)	-	733,272.0	293,557.0	370,225.0	193,136.0
<b>Total Programme 152-Public Sector Reform Programme</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	9,840.0	400.0	400.0	1,000.0
23	Rental of Property and Machinery	-	285.0	200.0	200.0	-
25	Use of Goods and Services	-	642,147.0	262,437.0	255,248.0	44,572.0
32	Fixed Assets (Capital Goods)	-	81,000.0	30,520.0	114,377.0	147,564.0
	<b>Total Programme 152-Public Sector Reform Programme</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>

### 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	-	9,840.0	400.0	400.0	1,000.0
23	Rental of Property and Machinery	-	285.0	200.0	200.0	-
25	Use of Goods and Services	-	642,147.0	262,437.0	255,248.0	44,572.0
32	Fixed Assets (Capital Goods)	-	81,000.0	30,520.0	114,377.0	147,564.0
	<b>Total Project 9263-Public Sector Transformation and Modernisation Programme (formerly Public Sector Modernisation Programme III)</b>	-	<b>733,272.0</b>	<b>293,557.0</b>	<b>370,225.0</b>	<b>193,136.0</b>

### 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 the Public Service  
 Ministry of Science, Energy and Technology  
 Companies Office of Jamaica  
 Houses of Parliament
  - FUNDING AGENCY**  
 China Co-Financing Fund (519)  
 European Union  
 Inter-American Development Bank
- PROJECT AGREEMENT NO**  
 3122/CH-JA  
 GRT/EX-14238-JA  
 ATN/AA-13424-JA



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

<b>Head 16000B - Office of the Cabinet</b>
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 99 - Other General Public Services
Programme 152 - Public Sector Reform Programme

#### 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 FURTHER EXTENSION	April, 2003	-	March, 2006
	April, 2006	-	March, 2008
	April, 2008	-	March, 2012
	April, 2012	-	March, 2014
	April, 2014	-	March, 2019

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	22,000.00
UNDP - Grant	5,110.00
IADB - Grant	29,928.00
CIDA - Grant	17,600.00
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	
EU - Grant	733,550.00
IADB - Loan	1,498,070.00
IADB - Grant	498,000.00
China Co-Financing Fund (519)	1,177,000.00
- Loan	
Total	3,906,620.00
Total (1) + (2)	5,099,812.00



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

Head 16000B - Office of the Cabinet  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 152 - Public Sector Reform Programme

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

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

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

(1) Local Component	55,510.52
(2) External Component	177,933.67
(3) Total	233,444.20

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 311,020.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- The Application Management and Data Automation (AMANDA) Software was installed in thirteen (13) Local Authorities and Portmore Municipality as well as the corresponding Fire Departments and other agencies that comment on building and development applications.
- The customer/applicant interface component of the AMANDA software which allows clients to ascertain the status of Subdivision and building applications submitted electronically was implemented in all parish councils.
- Certification of Local Authorities/Referral Agencies staff as AMANDA Production and Technical Specialists.
- Training in the AMANDA software was completed in all Local Authorities.
- Standardized Pricing Framework Document developed; consultations on the document were ongoing.
- 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 increasing 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.



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

**Head 16000B - 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

- Equipment provided for Jamaica Archives and Records Depart (JARD) to support development of a Records and Information management Policy and improve digitization capacity in JARD.
- 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.
- Conducted customer service sensitization sessions and completed gap analysis reports to assist in the development of entity service improvement plans.
- Supported the Ministry of Agriculture in the preparation of its Citizens Charter, which was launched in August 2013
- Provided technical guidance and assistance to entities that were implementing the standardized Customer Service Monitoring and Evaluation System (CSMES) being progressively rolled out in the public sector.
- Piloting of an Enterprise Content Management Solution to Support the Public Sector Customer Service Policy (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.
- Conducted the 7th staging of Customer Service Awards Ceremony on October 9, 2015.
- The processes for inspection of electrical installations were re-engineered and process flows reviewed and agreed with key stakeholders and the MSTEM; work commenced on the development of the detailed systems requirements for automation of those process flows.
- Cabinet approved the establishment of an E-Government of Jamaica (E-GOJ) ICT Council and a GOJ/ ICT Programme Portfolio Management (PPM) Committee to guide and manage the implementation of government-wide major ICT projects.
- Open Data Policy, Cloud Computing Guidelines drafted.
- Four levels of Consultation and MDA-wide engagement completed for a “made in Jamaica” ICT Transformation Plan; the interventions aided the drafting of an Action Plan.
- Alfresco Communication Vehicle was established for sharing and collaboration by IT Professionals in the MDAs.
- Piloting of the Record and Information Management (RIM) Policy has started with record/inventory survey completed in four entities, namely Jamaica Archives and Records Depart (JARD), Office of the Prime Minister (OPM), Cabinet Office and Auditor General Department (AGD) completed.
- New Programme of Public Sector Modernization developed and being implemented.
- Customer Service Assessment completed and findings and recommendations being prepared for presentation to Cabinet; Consultations and drafting of policy document underway.
- Automated Customer Service Monitoring and Evaluation System designed and being tested with key service entities (NHT, NIS, NHF,) to develop a plan for sustainable roll-out and operation.
- Teammate Software and associate hardware acquired and installed for operation at the Auditor General Department (AGD) Office.
- Auditors training in use of Teammate Audit Management System completed.



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

**Head 16000B - 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

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- monitoring the usage of AMANDA System in all Local Authorities, automated electricity Inspection system, Integrated e-Trade System and Trade Facilitation Programme in keeping with the agreed trade facilitation road map;
- piloting and roll out of online registration for companies;
- review of the Enterprise Architecture Model;
- commence GOJ Record and Information Management (RIM) Assessment;
- government Auditors trained in Performance and IT Auditing;
- complete GOJ Procurement Handbook;
- develop Competency Profile for Boards of Public Bodies;
- develop Space Rationalization Policy;
- establishment of government property management function and standards and guidelines for government-wide accommodation;
- establishment of (Multi-function) Shared Services Entity and the Human Resource Shared Services (HRSS) Operating Model;
- implementation of a Human Capital Management Enterprise System with Payroll (HCMES/Payroll) in selected MDAs;
- implementation of an e-tendering and e-purchasing system;
- ICT Blueprint approved and the ICT Governance Framework Implemented;
- Gov-net and e-portal designed;
- GOJ Records and information Management policy approved and Programme established;
- complete the design of an Enhanced Information Management Strategy.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	69,000.00	56,362.00	60,000.00	90,018.00
Total	69,000.00	56,362.00	60,000.00	90,018.00
<b>2. External Component</b>				
IADB - Grant	3,778.00	18,488.00	10,394.00	18,118.00
China Co- Financing Fund (519) - Loan	200,000.00	50,000.00	164,612.00	20,550.00
IADB - Loan	233,606.00	113,707.00	-	-
EU - Grant	226,888.00	55,000.00	135,219.00	64,450.00
Total	664,272.00	237,195.00	310,225.00	103,118.00
<b>Total (1) + (2)</b>	<b>733,272.00</b>	<b>293,557.00</b>	<b>370,225.00</b>	<b>193,136.00</b>



## 2016-2017 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

**Head 16000B - 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

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>	
152	Public Sector Reform Programme	020	Improvement in Public Sector Management	733,272.00
<b>Total</b>				<b>733,272.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
22	Travel Expenses and Subsistence	9,840.00
23	Rental of Property and Machinery	285.00
25	Use of Goods and Services	642,147.00
32	Fixed Assets (Capital Goods)	81,000.00
<b>Total</b>		<b>733,272.00</b>

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## 2016-2017 Jamaica Budget

Head 16049 - Management Institute for National Development

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>03 Personnel Management</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>
03 002 Training	-	389,554.0	372,923.0	368,579.0	338,173.0
<b>Total Function 01-General Public Services</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>
<b>Less Appropriations In Aid</b>	-	<b>250,000.0</b>	<b>228,294.0</b>	<b>228,017.0</b>	<b>194,299.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>139,554.0</b>	<b>144,629.0</b>	<b>140,562.0</b>	<b>143,874.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	219,498.0	202,758.0	198,691.0	180,680.0
22	Travel Expenses and Subsistence	-	56,118.0	36,647.0	36,370.0	37,930.0
23	Rental of Property and Machinery	-	1,000.0	3,370.0	3,370.0	3,900.0
24	Utilities and Communication Services	-	21,532.0	20,750.0	20,750.0	17,800.0
25	Use of Goods and Services	-	80,406.0	83,754.0	83,754.0	88,063.0
26	Loan Interest Payments and Expenses	-	-	-	-	300.0
31	Land (Nonproduced Assets)	-	2,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	9,000.0	25,644.0	25,644.0	9,500.0
	<b>Total Budget 01-Recurrent</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>250,000.0</b>	<b>228,294.0</b>	<b>228,017.0</b>	<b>194,299.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>139,554.0</b>	<b>144,629.0</b>	<b>140,562.0</b>	<b>143,874.0</b>

The **Management Institute for National Development (MIND)** a Model B Executive Agency is the main public sector training institute. The mission is to provide public servants with quality leadership development options, management training, supporting services and outreach that sustain a culture of enterprise, efficiency and responsiveness to the public they serve.

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

The projected revenue for 2016/17 is **\$250m**, and is reflected as Appropriations-In-Aid.



## 2016-2017 Jamaica Budget

### Head 16049 - Management Institute for National Development

**Head 16049 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Training Management</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>
20 0005 Direction and Administration	-	389,554.0	372,923.0	368,579.0	338,173.0
<b>Total Programme 002-Training</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	219,498.0	202,758.0	198,691.0	180,680.0
22	Travel Expenses and Subsistence	-	56,118.0	36,647.0	36,370.0	37,930.0
23	Rental of Property and Machinery	-	1,000.0	3,370.0	3,370.0	3,900.0
24	Utilities and Communication Services	-	21,532.0	20,750.0	20,750.0	17,800.0
25	Use of Goods and Services	-	80,406.0	83,754.0	83,754.0	88,063.0
26	Loan Interest Payments and Expenses	-	-	-	-	300.0
31	Land (Nonproduced Assets)	-	2,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	9,000.0	25,644.0	25,644.0	9,500.0
	<b>Total Programme 002-Training</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>

### Sub Programme 20-Training Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	219,498.0	202,758.0	198,691.0	180,680.0
22	Travel Expenses and Subsistence	-	56,118.0	36,647.0	36,370.0	37,930.0
23	Rental of Property and Machinery	-	1,000.0	3,370.0	3,370.0	3,900.0
24	Utilities and Communication Services	-	21,532.0	20,750.0	20,750.0	17,800.0
25	Use of Goods and Services	-	80,406.0	83,754.0	83,754.0	88,063.0
26	Loan Interest Payments and Expenses	-	-	-	-	300.0
31	Land (Nonproduced Assets)	-	2,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	9,000.0	25,644.0	25,644.0	9,500.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>389,554.0</b>	<b>372,923.0</b>	<b>368,579.0</b>	<b>338,173.0</b>

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.

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## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>13 Tourism</b>	-	<b>5,228,793.0</b>	<b>4,584,713.0</b>	<b>4,388,046.0</b>	<b>4,074,555.0</b>
13 001 Executive Direction and Administration	-	447,000.0	437,664.0	382,505.0	305,374.0
13 004 Regional and International Cooperation	-	32,835.0	32,835.0	34,035.0	23,249.0
13 650 Promotion of Tourism	-	4,748,958.0	4,114,214.0	3,971,506.0	3,745,932.0
<b>Total Function 04-Economic Affairs</b>	-	<b>5,228,793.0</b>	<b>4,584,713.0</b>	<b>4,388,046.0</b>	<b>4,074,555.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>5,228,793.0</b>	<b>4,584,713.0</b>	<b>4,388,046.0</b>	<b>4,074,555.0</b>
<b>Less Appropriations In Aid</b>	-	<b>3,497,528.0</b>	<b>2,763,074.0</b>	<b>2,686,053.0</b>	<b>2,488,197.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,731,265.0</b>	<b>1,821,639.0</b>	<b>1,701,993.0</b>	<b>1,586,358.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,241,286.0	1,071,278.0	1,066,289.0	998,267.0
22	Travel Expenses and Subsistence	-	223,059.0	165,470.0	156,732.0	152,716.0
23	Rental of Property and Machinery	-	187,356.0	197,180.0	186,150.0	184,301.0
24	Utilities and Communication Services	-	38,423.0	43,817.0	38,383.0	39,499.0
25	Use of Goods and Services	-	278,210.0	308,900.0	213,120.0	142,133.0
27	Grants, Contributions & Subsidies	-	3,152,226.0	2,683,203.0	2,614,530.0	2,485,079.0
28	Retirement Benefits	-	101,872.0	101,872.0	101,872.0	68,799.0
29	Awards and Social Assistance	-	1,300.0	2,100.0	2,100.0	800.0
32	Fixed Assets (Capital Goods)	-	5,061.0	10,893.0	8,870.0	2,961.0
	<b>Total Budget 01-Recurrent</b>	-	<b>5,228,793.0</b>	<b>4,584,713.0</b>	<b>4,388,046.0</b>	<b>4,074,555.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>3,497,528.0</b>	<b>2,763,074.0</b>	<b>2,686,053.0</b>	<b>2,488,197.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,731,265.0</b>	<b>1,821,639.0</b>	<b>1,701,993.0</b>	<b>1,586,358.0</b>

The mission of the Ministry of Tourism 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
- Tourism Product Development Company (TPDCo)
- River Rafting Authority
- Tourism Enhancement Fund
- Jamaica Vacations Limited (JamVac)

The Ministry of Tourism projects to receive grants from the Tourism Enhancement Fund and income from Industry Training Programmes and Inspection Fees totaling **\$3.4b**. This is shown as **Appropriations-In-Aid** under the following areas of expenditure:

Direction and Management	72,310.0
Direction Administration	29,508.0
Public Relations	75,400.0
Jamaica Tourist Board	2,856,772.0
Jamaica Vacations Limited	184,168.0
Tourism Product Development Company (TPDCo)	279,370.0
	<b>3,497,528.0</b>



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>447,000.0</b>	<b>437,664.0</b>	<b>382,505.0</b>	<b>305,374.0</b>
01 0001 Direction and Management	-	115,583.0	77,330.0	74,470.0	65,484.0
01 0003 Human Resource Management and Other Support Services	-	134,807.0	154,378.0	127,532.0	127,258.0
01 0005 Direction and Administration	-	106,972.0	104,544.0	93,593.0	90,173.0
01 1662 Public Relations	-	89,638.0	29,041.0	13,342.0	11,485.0
01 2517 Entertainment Policy and Monitoring	-	-	72,371.0	73,568.0	10,974.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>447,000.0</b>	<b>437,664.0</b>	<b>382,505.0</b>	<b>305,374.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	104,411.0	102,798.0	97,809.0	100,486.0
22	Travel Expenses and Subsistence	-	42,207.0	46,416.0	41,916.0	40,334.0
23	Rental of Property and Machinery	-	46,301.0	48,833.0	46,301.0	47,275.0
24	Utilities and Communication Services	-	8,655.0	10,864.0	8,655.0	10,134.0
25	Use of Goods and Services	-	193,553.0	158,766.0	127,852.0	48,662.0
27	Grants, Contributions & Subsidies	-	48,073.0	59,555.0	51,563.0	57,283.0
29	Awards and Social Assistance	-	1,300.0	2,100.0	2,100.0	800.0
32	Fixed Assets (Capital Goods)	-	2,500.0	8,332.0	6,309.0	400.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>447,000.0</b>	<b>437,664.0</b>	<b>382,505.0</b>	<b>305,374.0</b>

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	32,262.0	31,477.0	30,216.0	31,822.0
22	Travel Expenses and Subsistence	-	7,895.0	7,894.0	6,295.0	6,447.0
25	Use of Goods and Services	-	75,426.0	37,959.0	37,959.0	26,715.0
29	Awards and Social Assistance	-	-	-	-	500.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>115,583.0</b>	<b>77,330.0</b>	<b>74,470.0</b>	<b>65,484.0</b>

This allocation is to meet the cost 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:

Tourism Linkages Hub	26,610.0
Pension Planning Education Programme	2,500.0
UNWTO Executive Council Meeting	<u>43,200.0</u>
	<b>72,310.0</b>



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	41,759.0	34,160.0	31,075.0	30,580.0
22	Travel Expenses and Subsistence	-	24,570.0	24,534.0	23,370.0	23,806.0
23	Rental of Property and Machinery	-	46,301.0	48,833.0	46,301.0	47,275.0
24	Utilities and Communication Services	-	8,655.0	10,864.0	8,655.0	10,134.0
25	Use of Goods and Services	-	10,022.0	25,855.0	10,022.0	14,763.0
29	Awards and Social Assistance	-	1,000.0	1,800.0	1,800.0	300.0
32	Fixed Assets (Capital Goods)	-	2,500.0	8,332.0	6,309.0	400.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>134,807.0</b>	<b>154,378.0</b>	<b>127,532.0</b>	<b>127,258.0</b>

This activity provides for the administrative services of the Ministry.

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,005.0	21,689.0	20,970.0	23,631.0
22	Travel Expenses and Subsistence	-	7,086.0	7,036.0	5,936.0	4,796.0
25	Use of Goods and Services	-	29,508.0	15,964.0	14,824.0	4,463.0
27	Grants, Contributions & Subsidies	-	48,073.0	59,555.0	51,563.0	57,283.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>106,972.0</b>	<b>104,544.0</b>	<b>93,593.0</b>	<b>90,173.0</b>

Provisions under this activity are to fund the development of tourism policies, legislation and programmes of the Ministry and guides the process for their implementation and monitoring. The activity provides oversight to Bilateral Agreements and other international relations impacting tourism, Sustainable Tourism Development, Disaster Risk Mitigation and Climate Change. This activity also supports processing of work permit applications for the tourism industry, duty concession incentives for the ground transportation sector and registration and monitoring of travel agencies.

Funds are also provided to offset the operating costs of the Devon House heritage site, Milk River Hotel and Spa and Bath Fountain, Hotel and Spa. A total of **\$29.508m** of the provision is to be met from the Tourism Enhancement Fund. The provision is to be utilized as follows:

Tourism Environment Stewardship Initiative	4,020.0
Craft Policy Development	1,500.0
Tourism Environment Policy & Strategy	10,000.0
Disaster Risk Management Systems for Resort Areas	8,768.0
Water Sports Policy	1,140.0
Support for Sustainable Destination Alliance of the Americas (SDAA) Falmouth Initiative	<u>4,080.0</u>
	<b>29,508.0</b>



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follows:

Cost Centres/ Internal Organisation	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Use of Goods and Services	Grants Contributions and Subsidies	Awards and Social Assistance	
Administration	22,005.0	7,086.0	29,508.0		300.0	58,899.0
Devon House Development Company Limited	-	-	-	25,000.0	-	25,000.0
Milk River Bath	-	-	-	11,503.0	-	11,503.0
Bath Fountain, St. Thomas	-	-	-	11,570.0	-	11,570.0
<b>Total Activity - 0005</b>	<b>22,005.0</b>	<b>7,086.0</b>	<b>29,508.0</b>	<b>48,073.0</b>	<b>300.0</b>	<b>106,972.0</b>

### Activity 1662-Public Relations

21	Compensation of Employees	-	8,385.0	8,188.0	7,891.0	8,106.0
22	Travel Expenses and Subsistence	-	2,656.0	2,656.0	2,254.0	2,333.0
25	Use of Goods and Services	-	78,597.0	18,197.0	3,197.0	1,046.0
<b>Total Activity 1662-Public Relations</b>		<b>-</b>	<b>89,638.0</b>	<b>29,041.0</b>	<b>13,342.0</b>	<b>11,485.0</b>

Allocations under this activity are to facilitate the efficient flow of relevant portfolio information across the divisions of the Ministry and its related agencies. The Public Relations unit is also charged with the responsibility of managing information in the public domain. The allocation includes **\$75.4m** to undertake a Public Education Campaign and Communication Support Programme. This amount, which is represented as Appropriations-In-Aid, is supported by the Tourism Enhancement Fund.

### Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	-	7,284.0	7,657.0	6,347.0
22	Travel Expenses and Subsistence	-	-	4,296.0	4,061.0	2,952.0
25	Use of Goods and Services	-	-	60,791.0	61,850.0	1,675.0
<b>Total Activity 2517-Entertainment Policy and Monitoring</b>		<b>-</b>	<b>-</b>	<b>72,371.0</b>	<b>73,568.0</b>	<b>10,974.0</b>



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

**Head 17000 - Ministry of Tourism**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 13 - Tourism  
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>25,631.0</b>	<b>25,631.0</b>	<b>25,631.0</b>	<b>15,339.0</b>
06 0007 Membership Fees, Grants and Contributions	-	25,631.0	25,631.0	25,631.0	15,339.0
<b>08 International Organisations</b>	-	<b>7,204.0</b>	<b>7,204.0</b>	<b>8,404.0</b>	<b>7,910.0</b>
08 0007 Membership Fees, Grants and Contributions	-	7,204.0	7,204.0	8,404.0	7,910.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>32,835.0</b>	<b>32,835.0</b>	<b>34,035.0</b>	<b>23,249.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	32,835.0	32,835.0	34,035.0	23,249.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>32,835.0</b>	<b>32,835.0</b>	<b>34,035.0</b>	<b>23,249.0</b>

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	25,631.0	25,631.0	25,631.0	15,339.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>25,631.0</b>	<b>25,631.0</b>	<b>25,631.0</b>	<b>15,339.0</b>

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

27	Grants, Contributions & Subsidies	-	7,204.0	7,204.0	8,404.0	7,910.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>7,204.0</b>	<b>7,204.0</b>	<b>8,404.0</b>	<b>7,910.0</b>

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



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Tourism Services</b>	-	<b>4,107,834.0</b>	<b>3,620,546.0</b>	<b>3,540,259.0</b>	<b>3,336,063.0</b>
20 0005 Direction and Administration	-	696,878.0	682,698.0	664,292.0	715,277.0
20 1012 Overseas Representation and Regional Offices	-	554,184.0	544,897.0	544,897.0	466,239.0
20 2501 Overseas Marketing	-	2,856,772.0	2,392,951.0	2,331,070.0	2,154,547.0
<b>21 Tourism Product Development and Services</b>	-	<b>641,124.0</b>	<b>493,668.0</b>	<b>431,247.0</b>	<b>409,869.0</b>
21 0005 Direction and Administration	-	403,727.0	304,293.0	243,436.0	220,163.0
21 2502 Product Development	-	163,836.0	124,271.0	105,885.0	103,740.0
21 2503 Product Quality Support	-	73,561.0	65,104.0	81,926.0	85,966.0
<b>Total Programme 650-Promotion of Tourism</b>	-	<b>4,748,958.0</b>	<b>4,114,214.0</b>	<b>3,971,506.0</b>	<b>3,745,932.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,136,875.0	968,480.0	968,480.0	897,781.0
22	Travel Expenses and Subsistence	-	180,852.0	119,054.0	114,816.0	112,382.0
23	Rental of Property and Machinery	-	141,055.0	148,347.0	139,849.0	137,026.0
24	Utilities and Communication Services	-	29,768.0	32,953.0	29,728.0	29,365.0
25	Use of Goods and Services	-	84,657.0	150,134.0	85,268.0	93,471.0
27	Grants, Contributions & Subsidies	-	3,071,318.0	2,590,813.0	2,528,932.0	2,404,547.0
28	Retirement Benefits	-	101,872.0	101,872.0	101,872.0	68,799.0
32	Fixed Assets (Capital Goods)	-	2,561.0	2,561.0	2,561.0	2,561.0
	<b>Total Programme 650-Promotion of Tourism</b>	-	<b>4,748,958.0</b>	<b>4,114,214.0</b>	<b>3,971,506.0</b>	<b>3,745,932.0</b>

The Programme, **Promotion of Tourism** deals with the marketing of tourism, including advertising, public relations, events marketing and other promotional efforts undertaken by agencies of the ministry.

Estimated gross earnings from the industry in the FY 2015/2016 is **US\$2.420b**, with total visitor arrivals of **3.804m**; stop over arrivals of **2.141m** and cruise arrivals of **1.663m**. Gross earnings for 2016/2017 are projected at **US\$2.609b**, a 7.8% increase over FY 2015/2016 with stop over arrivals of **2.246m**, a 4.9% increase and cruise arrivals of **1.737m**, a 4.4% increase over the previous period.

### Sub Programme 20-Tourism Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	295,195.0	286,281.0	286,281.0	282,087.0
22	Travel Expenses and Subsistence	-	48,110.0	44,596.0	42,223.0	39,962.0
23	Rental of Property and Machinery	-	61,445.0	61,518.0	61,445.0	58,623.0
24	Utilities and Communication Services	-	11,920.0	12,608.0	11,880.0	11,989.0
25	Use of Goods and Services	-	27,780.0	42,712.0	27,480.0	32,616.0
27	Grants, Contributions & Subsidies	-	177,976.0	160,531.0	160,531.0	250,000.0
28	Retirement Benefits	-	74,452.0	74,452.0	74,452.0	40,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>696,878.0</b>	<b>682,698.0</b>	<b>664,292.0</b>	<b>715,277.0</b>

Allocations are made under this activity to meet the operational costs of the **Jamaica Tourist Board's (JTB)** local offices and for the Jamaica Vacation Limited.

This activity also includes **\$177.976m** for seat risk support for charter programmes to Jamaica particularly from North America, Europe and key emerging markets. This amount which is shown as Appropriations-In-Aid, will be provided from the Tourism Enhancement Fund. A total of **\$6.192m** of the overall provision is to be met from Jamaica Vacation Limited's retained resources.



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
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Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follows:

Cost Centres / Internal Organisation	Object of Expenditure							
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants, Contributions and Subsidies	Retirement Benefits	Total
JTB Administration	287,675.0	43,967.0	61,145.0	11,640.0	23,682.0		74,452.0	502,561.0
Jamaica Vacation Limited	7,520.0	4,143.0	300.0	280.0	4,098.0			16,341.0
Seat Risk Support	-	-	-	-	-	177,976.0	-	177,976.0
<b>Total Activity - 0005</b>	<b>295,195.0</b>	<b>48,110.0</b>	<b>61,445.0</b>	<b>11,920.0</b>	<b>27,780.0</b>	<b>177,976.0</b>	<b>74,452.0</b>	<b>696,878.0</b>

### Activity 1012-Overseas Representation and Regional Offices

21	Compensation of Employees	-	450,660.0	444,546.0	444,546.0	370,645.0
22	Travel Expenses and Subsistence	-	34,147.0	30,974.0	30,974.0	30,974.0
23	Rental of Property and Machinery	-	17,520.0	17,520.0	17,520.0	17,520.0
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	15,897.0	15,897.0	9,761.0
28	Retirement Benefits	-	27,420.0	27,420.0	27,420.0	28,799.0
	<b>Total Activity 1012-Overseas Representation and Regional Offices</b>	<b>-</b>	<b>554,184.0</b>	<b>544,897.0</b>	<b>544,897.0</b>	<b>466,239.0</b>

This allocation is provided to meet the operational costs of the JTB's overseas offices 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

27	Grants, Contributions & Subsidies	-	2,856,772.0	2,392,951.0	2,331,070.0	2,154,547.0
	<b>Total Activity 2501-Overseas Marketing</b>	<b>-</b>	<b>2,856,772.0</b>	<b>2,392,951.0</b>	<b>2,331,070.0</b>	<b>2,154,547.0</b>

The allocation under this activity is to meet the cost of 'Brand JAMAICA' advertising. Advertising 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.



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent  
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Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Tourism Product Development and Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	255,417.0	120,431.0	120,431.0	125,823.0
22	Travel Expenses and Subsistence	-	45,112.0	19,642.0	19,341.0	19,277.0
23	Rental of Property and Machinery	-	28,927.0	36,146.0	27,721.0	27,720.0
24	Utilities and Communication Services	-	6,040.0	8,537.0	6,040.0	5,568.0
25	Use of Goods and Services	-	29,100.0	79,645.0	30,011.0	39,214.0
27	Grants, Contributions & Subsidies	-	36,570.0	37,331.0	37,331.0	-
32	Fixed Assets (Capital Goods)	-	2,561.0	2,561.0	2,561.0	2,561.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>403,727.0</b>	<b>304,293.0</b>	<b>243,436.0</b>	<b>220,163.0</b>

The provision under this activity covers the administrative costs of Tourism Product Development Company Limited (TPDCO). The mandate of the TPDCO is to facilitate the development, diversification and improvement of Jamaica's tourism product. The provision also meets the cost of implementing 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.

It also includes provisions 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. A total of **\$222.523m** of the provision is to be met from the Tourism Enhancement Fund.

The allocation is distributed as follows:

Cost Centres / Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	Fixed Assets (Capital Goods)	
Administration	255,417.0	45,112.0	28,927.0	6,040.0	29,100.0	-	2,561.0	367,157.0
Sustainable Environment and Tourism Projects	-	-	-	-	-	36,570.0	-	36,570.0
<b>Total Activity - 0005</b>	<b>255,417.0</b>	<b>35,642.0</b>	<b>28,927.0</b>	<b>6,040.0</b>	<b>29,100.0</b>	<b>36,570.0</b>	<b>2,561.0</b>	<b>403,727.0</b>



## 2016-2017 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 650 - Promotion of Tourism

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2502-Product Development

21	Compensation of Employees	-	96,010.0	86,086.0	69,264.0	67,229.0
22	Travel Expenses and Subsistence	-	40,204.0	10,563.0	8,999.0	8,889.0
23	Rental of Property and Machinery	-	16,921.0	16,921.0	16,921.0	16,921.0
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
<b>Total Activity 2502-Product Development</b>		-	<b>163,836.0</b>	<b>124,271.0</b>	<b>105,885.0</b>	<b>103,740.0</b>

Allocations under this activity are to facilitate: infrastructural and other development within the resort areas; concept development of new tourism businesses and provide technical assistance and advice to existing tourism businesses and other industry stakeholders. A total of **\$56.847m** 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	-	39,593.0	31,136.0	47,958.0	51,997.0
22	Travel Expenses and Subsistence	-	13,279.0	13,279.0	13,279.0	13,280.0
23	Rental of Property and Machinery	-	16,242.0	16,242.0	16,242.0	16,242.0
24	Utilities and Communication Services	-	1,768.0	1,768.0	1,768.0	1,768.0
25	Use of Goods and Services	-	2,679.0	2,679.0	2,679.0	2,679.0
<b>Total Activity 2503-Product Quality Support</b>		-	<b>73,561.0</b>	<b>65,104.0</b>	<b>81,926.0</b>	<b>85,966.0</b>

Provisions under this activity will be used in 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.

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## 2016-2017 Jamaica Budget

Head 17000B - Ministry of Tourism

\$'000

Head 17000B - Ministry of Tourism  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>13 Tourism</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>
13 650 Promotion of Tourism	-	17,000.0	21,591.0	27,800.0	24,392.0
<b>Total Function 04-Economic Affairs</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>3,833.0</b>	-	-
<b>Net Total Budget 3 - Capital B</b>	-	<b>17,000.0</b>	<b>17,758.0</b>	<b>27,800.0</b>	<b>24,392.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	-	3,018.0	3,018.0	2,280.0
22	Travel Expenses and Subsistence	-	-	2,190.0	2,190.0	3,430.0
23	Rental of Property and Machinery	-	-	1,000.0	1,000.0	1,790.0
25	Use of Goods and Services	-	17,000.0	15,083.0	21,292.0	16,092.0
32	Fixed Assets (Capital Goods)	-	-	300.0	300.0	800.0
	<b>Total Budget 03-Capital B</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>3,833.0</b>	-	-
	<b>Net Total Budget 03-Capital B</b>	-	<b>17,000.0</b>	<b>17,758.0</b>	<b>27,800.0</b>	<b>24,392.0</b>

This Head includes the provision for one capital project in the **Ministry of Tourism**, which is financed by an International Development Partner. The objectives of this Ministry are outlined in the Recurrent Head of Estimates.

The funding support for the project to be undertaken in 2016/2017 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	17,000.00	Adaptation Fund (AF)
<b>TOTAL</b>		<b>17,000.00</b>	



## 2016-2017 Jamaica Budget

Head 17000B - Ministry of Tourism and Entertainment

\$'000

<b>Head 17000B - Ministry of Tourism and Entertainment</b> Budget 3 - Capital B Function 04 - Economic Affairs SubFunction 13 - Tourism Programme 650 - Promotion of Tourism
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Tourism Product Development and Services</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>
21 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	17,000.0	8,791.0	15,000.0	14,392.0
21 9470 Craft Enhancement and Business Planning Training	-	-	12,800.0	12,800.00	10,000.0
<b>Total Programme 650-Promotion of Tourism</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>27,800.0</b>	<b>24,392.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	3,018.0	2,280.0
22	Travel Expenses and Subsistence	-	-	2,190.0	3,430.0
23	Rental of Property and Machinery	-	-	1,000.0	1,790.0
25	Use of Goods and Services	-	17,000.0	15,083.0	16,092.0
32	Fixed Assets (Capital Goods)	-	-	300.0	800.0
	<b>Total Programme 650-Promotion of Tourism</b>	-	<b>17,000.0</b>	<b>21,591.0</b>	<b>24,392.0</b>

### Sub Programme 21-Tourism Product Development and Services

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

21	Compensation of Employees	-	-	1,518.0	2,280.0
22	Travel Expenses and Subsistence	-	-	690.0	1,300.0
25	Use of Goods and Services	-	17,000.0	6,583.0	10,812.0
	<b>Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>	-	<b>17,000.0</b>	<b>8,791.0</b>	<b>14,392.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Enhancing the Resilience of the Agricultural Sector and Coastal Areas**
2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency  
Office of Disaster Preparedness and Emergency Management**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Adaptation Fund (AF) N-JM-1
4. **OBJECTIVES OF THE PROJECT**  
  
To protect livelihoods and food security in vulnerable communities by improving land and water management for the agricultural sector, strengthening coastal protection and building institutional and local capacity for climate change adaptation.
5. **ORIGINAL DURATION** **October, 2012 - March, 2016**  
**FURTHER EXTENSION** **April, 2016 - December, 2017**



## 2016-2017 Jamaica Budget

Head 17000B - Ministry of Tourism

\$'000

Head 17000B - Ministry of Tourism  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 650 - Promotion of Tourism

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

(1) Local Component	
<b>Total</b>	-
(2) External Component	
Adaptation Fund (AF) - Grant	28,259.00
<b>Total</b>	28,259.00
<b>Total (1) + (2)</b>	28,259.00

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

(1) Local Component	
<b>Total</b>	-
(2) External Component	
Adaptation Fund (AF) - Grant	35,239.00
<b>Total</b>	35,239.00
<b>Total (1) + (2)</b>	35,239.00

### 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	23,409.00
(3) <b>Total</b>	23,409.00

9. **EXTERNAL ASSISTANCE RECEIVED** 35,239.00  
(in thousands of J\$)



## 2016-2017 Jamaica Budget

Head 17000B - Ministry of Tourism

\$'000

Head 17000B - Ministry of Tourism  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 650 - Promotion of Tourism

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- 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.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

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

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Adaptation Fund	17,000.00	8,791.00	15,000.00	10,812.00
(AF) - Grant				
Total	17,000.00	8,791.00	15,000.00	10,812.00
<b>Total (1) + (2)</b>	<b>17,000.00</b>	<b>8,791.00</b>	<b>15,000.00</b>	<b>10,812.00</b>

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
650	Promotion of Tourism	021 Tourism Product Development and Services	17,000.00
<b>Total</b>			<b>17,000.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	17,000.00
<b>Total</b>		<b>17,000.00</b>

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## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>05 Economic Planning and Statistical Services</b>	-	<b>1,481,566.0</b>	<b>136,474.0</b>	-	-
05 133 Economic Planning	-	598,247.0	72,831.0	-	-
05 134 Statistical Services	-	883,319.0	63,643.0	-	-
<b>99 Other General Public Services</b>	-	<b>105,581.0</b>	-	-	-
99 001 Executive Direction and Administration	-	46,784.0	-	-	-
99 003 Research and Development	-	36,871.0	-	-	-
99 426 Legal Services	-	21,926.0	-	-	-
<b>Total Function 01-General Public Services</b>	-	<b>1,587,147.0</b>	<b>136,474.0</b>	-	-
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	<b>710,203.0</b>	<b>77,455.0</b>	-	-
01 004 Regional and International Cooperation	-	1,834.0	-	-	-
01 301 Industrial Development, Foreign Investment and Export Promotion	-	708,369.0	77,455.0	-	-
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>1,837,949.0</b>	<b>216,202.0</b>	-	-
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	220,797.0	46,439.0	-	-
03 105 Irrigation	-	1,421,849.0	162,997.0	-	-
03 112 Agricultural Planning and Policy	-	195,303.0	6,766.0	-	-
<b>06 Road Construction and Repairs</b>	-	<b>1,423,826.0</b>	<b>72,986.0</b>	-	-
06 005 Disaster Management	-	191,625.0	-	-	-
06 225 Arterial Roads	-	106,770.0	3,657.0	-	-
06 226 Secondary Roads	-	199,710.0	1,000.0	-	-
06 230 Road Traffic and Safety	-	65,000.0	3,200.0	-	-
06 233 Infrastructures	-	860,721.0	65,129.0	-	-
<b>14 Physical Planning and Development</b>	-	<b>337,459.0</b>	<b>71,207.0</b>	-	-
14 357 Regulation of Real Estate Business & Profession	-	223,870.0	59,713.0	-	-
14 376 Land Use Planning and Development	-	113,589.0	11,494.0	-	-
<b>15 Scientific and Technological Services</b>	-	<b>200,338.0</b>	<b>14,706.0</b>	-	-
15 600 Meteorological, Weather and Climate Services	-	200,338.0	14,706.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>4,509,775.0</b>	<b>452,556.0</b>	-	-
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	<b>136,380.0</b>	<b>14,456.0</b>	-	-
04 001 Executive Direction and Administration	-	44,380.0	2,564.0	-	-
04 004 Regional and International Cooperation	-	92,000.0	11,892.0	-	-
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>136,380.0</b>	<b>14,456.0</b>	-	-
<b>Function 06 -Housing and Community Amenities</b>					
<b>01 Housing Development</b>	-	<b>453,529.0</b>	<b>10,355.0</b>	-	-
01 010 Assistance to Public Sector and Other Bodies	-	90,000.0	-	-	-
01 201 Housing Schemes	-	343,036.0	10,355.0	-	-
01 202 Regulation	-	20,493.0	-	-	-
<b>02 Community Development</b>	-	<b>82,295.0</b>	-	-	-
02 005 Disaster Management	-	82,295.0	-	-	-
<b>03 Water Supply Services</b>	-	<b>855,854.0</b>	<b>87,192.0</b>	-	-
03 001 Executive Direction and Administration	-	336,961.0	18,441.0	-	-
03 479 Surveys and Investigations	-	203,116.0	15,753.0	-	-
03 480 Rural Water Supply Management	-	240,777.0	51,608.0	-	-
03 485 Drought Mitigation	-	75,000.0	1,390.0	-	-
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>1,391,678.0</b>	<b>97,547.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>7,624,980.0</b>	<b>701,033.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>1,690,070.0</b>	<b>225,071.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>5,934,910.0</b>	<b>475,962.0</b>	-	-



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Analysis of Expenditure					
21	Compensation of Employees	-	2,605,820.0	142,604.0	-
22	Travel Expenses and Subsistence	-	557,007.0	46,445.0	-
23	Rental of Property and Machinery	-	178,119.0	8,938.0	-
24	Utilities and Communication Services	-	698,314.0	153,687.0	-
25	Use of Goods and Services	-	1,677,646.0	142,651.0	-
27	Grants, Contributions & Subsidies	-	1,487,399.0	188,994.0	-
28	Retirement Benefits	-	28,890.0	-	-
29	Awards and Social Assistance	-	129,550.0	-	-
31	Land (Nonproduced Assets)	-	77,500.0	5,857.0	-
32	Fixed Assets (Capital Goods)	-	184,735.0	11,857.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>7,624,980.0</b>	<b>701,033.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>1,690,070.0</b>	<b>225,071.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>5,934,910.0</b>	<b>475,962.0</b>	-

The Ministry of Economic Growth and Job Creation is a newly created ministry has portfolio responsibility for the following subject areas:

- Agro Business
- Air Quality and Control
- Civil Works
- Domestic Water Supply
- Economic Growth
- Economic Planning and Monitoring
- Environmental Regulation
- Factory Construction
- Film and Motion Pictures
- Housing
- Land Development and Utilization
- Land Policy and Administration
- Land Titling
- Main Roads
- National Urban Upgrading
- Port Development and Regulation
- Special Economic Zones Development
- Town and Country Planning
- Vital Statistics
- Water Shed Management

The agencies and departments that fall under the purview of the ministry include:

- Agro Investment Corporation
- Beach Control Authority
- Commission of Strata Corporations
- Forestry Department
- Housing Agency of Jamaica
- Jamaica Mortgage Bank
- Jamaica Promotions (JAMPRO) Corporation
- Kingston Container Terminal
- National Water Commission
- National Works Agency
- Negril/Green Island Area, Local Planning Authority
- Planning Institute of Jamaica
- Port Authority Management Services
- Port Authority of Jamaica
- Ports Security Corps Ltd
- Professional Engineer's Registration Board



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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- Land Development and Utilization Commission
- Maritime Authority of Jamaica
- Meteorological Department
- National Environment and Planning Agency
- National Irrigation Commission
- National Land Agency
- National Road Operating & Constructing Company
- Real Estate Board
- Rent Assessment Board
- Road Maintenance Fund
- Rural Water Supply Limited
- Statistical Institute of Jamaica
- Urban Development Corporation
- Water Resources Authority



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>598,247.0</b>	<b>72,831.0</b>	-	-
02 0005 Direction and Administration	-	50,000.0	23,123.0	-	-
02 0220 Computer Services	-	30,609.0	1,283.0	-	-
02 0351 General Administration	-	139,355.0	19,406.0	-	-
02 0497 Survey of Living Conditions	-	1,450.0	4,262.0	-	-
02 0575 Civil Registration and Vital Statistics	-	5,200.0	4,556.0	-	-
02 0576 Vision 2030 National Development Plan	-	50,000.0	1,853.0	-	-
02 0633 Technical Services	-	286,912.0	-	-	-
02 1685 Feasibility Studies for GOJ Public Investment Projects	-	-	7,400.0	-	-
02 1778 Community Renewal Programme Secretariat	-	-	10,005.0	-	-
02 1780 National Poverty Reduction Programme	-	14,721.0	943.0	-	-
02 9396 Growth Inducement Programme	-	20,000.0	-	-	-
<b>Total Programme 133-Economic Planning</b>	-	<b>598,247.0</b>	<b>72,831.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	343,783.0	29,944.0	-	-
22	Travel Expenses and Subsistence	-	52,928.0	6,747.0	-	-
24	Utilities and Communication Services	-	25,000.0	3,000.0	-	-
25	Use of Goods and Services	-	171,536.0	31,876.0	-	-
27	Grants, Contributions & Subsidies	-	-	943.0	-	-
32	Fixed Assets (Capital Goods)	-	5,000.0	321.0	-	-
	<b>Total Programme 133-Economic Planning</b>	-	<b>598,247.0</b>	<b>72,831.0</b>	-	-

The activities reflected under Sub Programme are performed by the Planning Institute of Jamaica (PIOJ) which initiates and coordinates the development of policies, plans and programmes for the economic, financial, social, cultural and physical development of Jamaica.

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	19,161.0	-	-
22	Travel Expenses and Subsistence	-	-	3,962.0	-	-
25	Use of Goods and Services	-	50,000.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>50,000.0</b>	<b>23,123.0</b>	-	-

The allocation under this activity is to facilitate the work of the Community Renewal Programme.

#### Activity 0220-Computer Services

21	Compensation of Employees	-	16,136.0	1,283.0	-	-
22	Travel Expenses and Subsistence	-	3,473.0	-	-	-
25	Use of Goods and Services	-	6,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	5,000.0	-	-	-
	<b>Total Activity 0220-Computer Services</b>	-	<b>30,609.0</b>	<b>1,283.0</b>	-	-

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



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0351-General Administration

21	Compensation of Employees	-	88,960.0	9,500.0	-	-
22	Travel Expenses and Subsistence	-	13,230.0	2,785.0	-	-
24	Utilities and Communication Services	-	25,000.0	3,000.0	-	-
25	Use of Goods and Services	-	12,165.0	4,121.0	-	-
<b>Total Activity 0351-General Administration</b>		-	<b>139,355.0</b>	<b>19,406.0</b>	-	-

This activity provides for the overall direction and management of the Planning Institute of Jamaica including human resources management, accounting, financial management and other general office support services. Included in this provision is a contribution of **\$0.087m** which provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from the Environmental Systems Research Institute (ESRI).

### Activity 0497-Survey of Living Conditions

25	Use of Goods and Services	-	1,450.0	3,941.0	-	-
32	Fixed Assets (Capital Goods)	-	-	321.0	-	-
<b>Total Activity 0497-Survey of Living Conditions</b>		-	<b>1,450.0</b>	<b>4,262.0</b>	-	-

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

25	Use of Goods and Services	-	5,200.0	4,556.0	-	-
<b>Total Activity 0575-Civil Registration and Vital Statistics</b>		-	<b>5,200.0</b>	<b>4,556.0</b>	-	-

This allocation is to cover expenses related to the project.

### Activity 0576-Vision 2030 National Development Plan

25	Use of Goods and Services	-	50,000.0	1,853.0	-	-
<b>Total Activity 0576-Vision 2030 National Development Plan</b>		-	<b>50,000.0</b>	<b>1,853.0</b>	-	-

This allocation is to cover expenses related to the project.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0633-Technical Services

21	Compensation of Employees	-	238,687.0	-	-
22	Travel Expenses and Subsistence	-	36,225.0	-	-
25	Use of Goods and Services	-	12,000.0	-	-
<b>Total Activity 0633-Technical Services</b>		-	<b>286,912.0</b>	-	-

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 1780-National Poverty Reduction Programme

25	Use of Goods and Services	-	14,721.0	-	-
27	Grants, Contributions & Subsidies	-	-	943.0	-
<b>Total Activity 1780-National Poverty Reduction Programme</b>		-	<b>14,721.0</b>	<b>943.0</b>	-

The provision covers the administrative costs of the National Poverty Reduction Secretariat.

### Activity 9396-Growth Inducement Programme

25	Use of Goods and Services	-	20,000.0	-	-
<b>Total Activity 9396-Growth Inducement Programme</b>		-	<b>20,000.0</b>	-	-

The provision covers the expenses of the Growth Secretariat. 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.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Statistics, Surveys and Analysis</b>	-	<b>883,319.0</b>	<b>63,643.0</b>	-	-
20 0005 Direction and Administration	-	820,905.0	63,058.0	-	-
20 0497 Survey of Living Conditions	-	7,724.0	261.0	-	-
20 9350 Household Expenditure Survey	-	54,690.0	324.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	<b>883,319.0</b>	<b>63,643.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	495,356.0	36,403.0	-
22	Travel Expenses and Subsistence	-	102,220.0	9,123.0	-
23	Rental of Property and Machinery	-	86,500.0	6,333.0	-
24	Utilities and Communication Services	-	26,895.0	1,760.0	-
25	Use of Goods and Services	-	108,458.0	5,524.0	-
28	Retirement Benefits	-	28,890.0	-	-
32	Fixed Assets (Capital Goods)	-	35,000.0	4,500.0	-
	<b>Total Programme 134-Statistical Services</b>	-	<b>883,319.0</b>	<b>63,643.0</b>	-

Statistical Services, encompasses activities related to the Statistical Institute of Jamaica (STATIN). The mission of STATIN is to provide relevant, timely and accurate statistical information and technical services, consistent with international standards, to national and international clients.

### Sub Programme 20-Statistics, Surveys and Analysis

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	489,826.0	36,186.0	-
22	Travel Expenses and Subsistence	-	100,026.0	9,079.0	-
23	Rental of Property and Machinery	-	86,500.0	6,333.0	-
24	Utilities and Communication Services	-	26,895.0	1,760.0	-
25	Use of Goods and Services	-	53,768.0	5,200.0	-
28	Retirement Benefits	-	28,890.0	-	-
32	Fixed Assets (Capital Goods)	-	35,000.0	4,500.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>820,905.0</b>	<b>63,058.0</b>	-

This activity provides for the operational expenses of the Statistical Institute of Jamaica (STATIN). Included in this provision is a contribution of **\$5.000m** that provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from the Environmental Systems Research Institute (ESRI).

#### Activity 0497-Survey of Living Conditions

21	Compensation of Employees	-	5,530.0	217.0	-
22	Travel Expenses and Subsistence	-	2,194.0	44.0	-
	<b>Total Activity 0497-Survey of Living Conditions</b>	-	<b>7,724.0</b>	<b>261.0</b>	-

This provision is to facilitate the timely completion of the Jamaica Survey of Living Conditions (JSLC) for the 2016 report for presentation in 2017 as mandated by Cabinet. The JSLC is a joint publication of the Planning Institute of Jamaica (PIOJ) and the Statistical Institute of Jamaica (STATIN).



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 9350-Household Expenditure Survey

25	Use of Goods and Services	-	54,690.0	324.0	-	-
<b>Total Activity 9350-Household Expenditure Survey</b>		-	<b>54,690.0</b>	<b>324.0</b>	-	-

The allocation will facilitate the conduct of the Household Expenditure Survey.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>46,784.0</b>	-	-	-
01 0001 Direction and Management	-	27,575.0	-	-	-
01 0002 Financial Management and Accounting Services	-	19,209.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>46,784.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	37,279.0	-	-
22	Travel Expenses and Subsistence	-	8,604.0	-	-
25	Use of Goods and Services	-	315.0	-	-
32	Fixed Assets (Capital Goods)	-	586.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>46,784.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	22,300.0	-	-
22	Travel Expenses and Subsistence	-	5,275.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>27,575.0</b>	-	-

This allocation meets the cost of executive direction related to the Housing portfolio of the Ministry.

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	14,979.0	-	-
22	Travel Expenses and Subsistence	-	3,329.0	-	-
25	Use of Goods and Services	-	315.0	-	-
32	Fixed Assets (Capital Goods)	-	586.0	-	-
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>19,209.0</b>	-	-

This allocation provides for the financial management and accounting services of the Housing portfolio of the Ministry.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>36,871.0</b>	-	-	-
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	36,871.0	-	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>36,871.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	9,387.0	-	-
22	Travel Expenses and Subsistence	-	4,030.0	-	-
25	Use of Goods and Services	-	23,454.0	-	-
	<b>Total Programme 003-Research and Development</b>	-	<b>36,871.0</b>	-	-

### Sub Programme 02-Planning and Development

#### Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	9,387.0	-	-
22	Travel Expenses and Subsistence	-	4,030.0	-	-
25	Use of Goods and Services	-	23,454.0	-	-
	<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>	-	<b>36,871.0</b>	-	-

This activity aims to identify and formulate effective policies related to the Works portfolio of the Ministry.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Legal Services to Government and Government Officers</b>	-	<b>21,926.0</b>	-	-	-
25 0005 Direction and Administration	-	21,926.0	-	-	-
<b>Total Programme 426-Legal Services</b>	-	<b>21,926.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	17,024.0	-	-
22	Travel Expenses and Subsistence	-	4,502.0	-	-
25	Use of Goods and Services	-	400.0	-	-
	<b>Total Programme 426-Legal Services</b>	-	<b>21,926.0</b>	-	-

### Sub Programme 25-Legal Services to Government and Government Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,024.0	-	-
22	Travel Expenses and Subsistence	-	4,502.0	-	-
25	Use of Goods and Services	-	400.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>21,926.0</b>	-	-

This activity will meet the costs associated with providing legal and paralegal services to the Housing related programmes undertaken by the Ministry.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>08 International Organisations</b>	-	<b>1,834.0</b>	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	1,834.0	-	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>1,834.0</b>	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	1,834.0	-	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>1,834.0</b>	-	-

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	1,834.0	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>1,834.0</b>	-	-

This allocation provides for Jamaica's contribution to the Global Forum.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 01 - Industry and Commerce  
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>571,914.0</b>	<b>71,843.0</b>	-	-
01 0005 Direction and Administration	-	290,131.0	39,219.0	-	-
01 1013 Investment and Export Promotion Services	-	281,783.0	32,624.0	-	-
<b>25 Promotion of Economic Development</b>	-	<b>136,455.0</b>	<b>5,612.0</b>	-	-
25 1050 Jamaica International Financial Service Authority	-	29,502.0	2,319.0	-	-
25 1065 Global Logistics Hub	-	86,953.0	3,293.0	-	-
25 1069 Special Economic Zone Administration	-	20,000.0	-	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>708,369.0</b>	<b>77,455.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	402,119.0	21,081.0	-
22	Travel Expenses and Subsistence	-	91,201.0	7,513.0	-
23	Rental of Property and Machinery	-	8,057.0	200.0	-
24	Utilities and Communication Services	-	31,954.0	7,059.0	-
25	Use of Goods and Services	-	175,038.0	41,602.0	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>708,369.0</b>	<b>77,455.0</b>	-

This programme seeks to foster business and investment opportunities in the domestic and export spheres for the local and international private sector. It is concerned with expanding the Jamaican economy by increasing production and exports, through attracting local and foreign direct investment.

It involves the stimulation of local and foreign investment and exports, through inter alia, investment promotion and integration with global supply and value chains, while establishing and maintaining international linkages for positioning Jamaica as an international financial services centre; all pursuant to sustainable economic growth with job creation and revenue generation.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	150,393.0	5,460.0	-
22	Travel Expenses and Subsistence	-	19,630.0	2,192.0	-
23	Rental of Property and Machinery	-	2,673.0	193.0	-
24	Utilities and Communication Services	-	30,619.0	7,059.0	-
25	Use of Goods and Services	-	86,816.0	24,315.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>290,131.0</b>	<b>39,219.0</b>	-

This activity relates to the Jamaica Promotions (JAMPRO) Corporation.

“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 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. Projected revenue for this activity is **\$17.6m** for the 2016/2017 financial year. It is reflected as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 01 - Industry and Commerce  
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The performance targets for 2016/17 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

### Activity 1013-Investment and Export Promotion Services

21	Compensation of Employees	-	191,470.0	11,404.0	-	-
22	Travel Expenses and Subsistence	-	44,778.0	4,862.0	-	-
23	Rental of Property and Machinery	-	1,200.0	7.0	-	-
25	Use of Goods and Services	-	44,335.0	16,351.0	-	-
<b>Total Activity 1013-Investment and Export Promotion Services</b>		-	<b>281,783.0</b>	<b>32,624.0</b>	-	-

This allocation provides 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 **\$14.1m** is expected to be generated during the 2016/2017 financial year.

### Sub Programme 25-Promotion of Economic Development

#### Activity 1050-Jamaica International Financial Service Authority

21	Compensation of Employees	-	20,337.0	2,017.0	-	-
22	Travel Expenses and Subsistence	-	4,412.0	302.0	-	-
23	Rental of Property and Machinery	-	1,684.0	-	-	-
24	Utilities and Communication Services	-	392.0	-	-	-
25	Use of Goods and Services	-	2,677.0	-	-	-
<b>Total Activity 1050-Jamaica International Financial Service Authority</b>		-	<b>29,502.0</b>	<b>2,319.0</b>	-	-

The allocation provides for the operational expenses of the Jamaica International Financial Services Authority (JIFSA). JIFSA, which was established by an Act of Parliament in March 2011, provides assistance in marketing and promotion of foreign direct investment in the specialized field of international financial services.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 01 - Industry and Commerce  
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1065-Global Logistics Hub

21	Compensation of Employees	-	29,919.0	2,200.0	-	-
22	Travel Expenses and Subsistence	-	20,381.0	157.0	-	-
23	Rental of Property and Machinery	-	500.0	-	-	-
24	Utilities and Communication Services	-	943.0	-	-	-
25	Use of Goods and Services	-	35,210.0	936.0	-	-
<b>Total Activity 1065-Global Logistics Hub</b>		-	<b>86,953.0</b>	<b>3,293.0</b>	-	-

The **Logistics Hub** 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.

Strategic priorities under this project include the establishment of the Caymanas Economic Zone and expansion of the Kingston Container Terminal.

The performance targets for 2016/17 include:-

- Development of the Global Logistics Hub Industry Analysis and Special Master Plan;
- Establishment of the new Special Economic Zone (SEZ) regime to replace the existing Free Zone regime;
- Development of the Caymanas Special Economic Zone (CSEZ);
- Oversee the development of Naggo Head Technology Park for Business Process Outsourcing/Knowledge Process Outsourcing (BPO/KPO) activities.

### Activity 1069-Special Economic Zone Administration

21	Compensation of Employees	-	10,000.0	-	-	-
22	Travel Expenses and Subsistence	-	2,000.0	-	-	-
23	Rental of Property and Machinery	-	2,000.0	-	-	-
25	Use of Goods and Services	-	6,000.0	-	-	-
<b>Total Activity 1069-Special Economic Zone Administration</b>		-	<b>20,000.0</b>	-	-	-

The allocation is to meet the operational costs of the Special Economic Zones (SEZ) Authority. The Authority was established to oversee and administer the licensing of SEZs to support the development of the industrial infrastructure necessary for logistics. It is responsible for the regulation and supervision of all zones in Jamaica. Its functions include:-

- i. Act as regulator and supervisor for all zones;
- ii. Make recommendations to the Minister concerning the locations of zones;
- iii. Evaluate, approve or reject applications to licence a developer or occupants on the basis of eligibility criteria;
- iv. Negotiate and conclude Master-concession agreements with developers;
- v. Manage and operate the one-stop-shop and coordinate its activities with the relevant Ministries, Department and Agencies as required;
- vi. Promote measures, actions and investments aimed at improving the logistics chain;
- vii. Foster the development and expansion of the zones in collaboration with the Government, international organizations and the private sector; and
- viii. Promote research and development in the fields of zone activities and related services, facilities and amenities.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Land Administration and Management</b>	-	<b>220,797.0</b>	<b>46,439.0</b>	-	-
20 0005 Direction and Administration	-	220,797.0	46,439.0	-	-
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>220,797.0</b>	<b>46,439.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	96,705.0	16,865.0	-
22	Travel Expenses and Subsistence	-	23,589.0	3,043.0	-
23	Rental of Property and Machinery	-	360.0	360.0	-
24	Utilities and Communication Services	-	2,855.0	3,759.0	-
25	Use of Goods and Services	-	79,716.0	18,054.0	-
32	Fixed Assets (Capital Goods)	-	17,572.0	4,358.0	-
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>220,797.0</b>	<b>46,439.0</b>	-

This programme is responsible for the general administration, planning and the overall management of the provision of land-related dealings and rural development.

### Sub Programme 20-Land Administration and Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	96,705.0	16,865.0	-
22	Travel Expenses and Subsistence	-	23,589.0	3,043.0	-
23	Rental of Property and Machinery	-	360.0	360.0	-
24	Utilities and Communication Services	-	2,855.0	3,759.0	-
25	Use of Goods and Services	-	79,716.0	18,054.0	-
32	Fixed Assets (Capital Goods)	-	17,572.0	4,358.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>220,797.0</b>	<b>46,439.0</b>	-

This allocation provides for the Land Administration and Management Programme (LAMP). The Programme is a government initiative to assist land owners in Jamaica to obtain Certificates of Title. LAMP provides critical information to the National Land Agency (NLA) which assists the NLA in developing a Cadastral Map for Jamaica.

The allocation is to meet the administrative expenses of the LAMP. Revenue inflow of **\$50.541m** is projected from the LAMP Land Tenure Fund and is reflected as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Irrigation Services</b>	-	<b>1,421,849.0</b>	<b>162,997.0</b>	-	-
20 0005 Direction and Administration	-	1,376,849.0	162,997.0	-	-
20 0205 Rehabilitation and Maintenance Works	-	45,000.0	-	-	-
<b>Total Programme 105-Irrigation</b>	-	<b>1,421,849.0</b>	<b>162,997.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	440,326.0	5,014.0	-
22	Travel Expenses and Subsistence	-	65,280.0	5,855.0	-
23	Rental of Property and Machinery	-	6,701.0	881.0	-
24	Utilities and Communication Services	-	548,176.0	127,268.0	-
25	Use of Goods and Services	-	331,366.0	23,779.0	-
31	Land (Nonproduced Assets)	-	-	200.0	-
32	Fixed Assets (Capital Goods)	-	30,000.0	-	-
	<b>Total Programme 105-Irrigation</b>	-	<b>1,421,849.0</b>	<b>162,997.0</b>	-

This programme relates to irrigation services provided by the National Irrigation Commission.

### Sub Programme 20-Irrigation Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	440,326.0	5,014.0	-
22	Travel Expenses and Subsistence	-	65,280.0	5,855.0	-
23	Rental of Property and Machinery	-	6,701.0	881.0	-
24	Utilities and Communication Services	-	548,176.0	127,268.0	-
25	Use of Goods and Services	-	316,366.0	23,779.0	-
31	Land (Nonproduced Assets)	-	-	200.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,376,849.0</b>	<b>162,997.0</b>	-

This allocation is to fund the cost of electricity for the operation of the irrigation pumps and cover the salary and other operational costs relating to the National Irrigation Commission (NIC).

The Commission is projecting income of **\$616.839m** for the 2016/2017 financial year. The amount is reflected as **Appropriations-In-Aid**.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	-	30,000.0	-	-
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>45,000.0</b>	-	-

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 and assist the NIC in maintaining its irrigation infrastructure.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Agricultural Marketing and Produce Inspection</b>	-	<b>195,303.0</b>	<b>6,766.0</b>	-	-
20 0005 Direction and Administration	-	195,303.0	6,766.0	-	-
<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>195,303.0</b>	<b>6,766.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	95,747.0	232.0	-
22	Travel Expenses and Subsistence	-	14,444.0	-	-
24	Utilities and Communication Services	-	23,475.0	6,534.0	-
25	Use of Goods and Services	-	56,779.0	-	-
32	Fixed Assets (Capital Goods)	-	4,858.0	-	-
	<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>195,303.0</b>	<b>6,766.0</b>	-

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.

### Sub Programme 20-Agricultural Marketing and Produce Inspection

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	95,747.0	232.0	-
22	Travel Expenses and Subsistence	-	14,444.0	-	-
24	Utilities and Communication Services	-	23,475.0	6,534.0	-
25	Use of Goods and Services	-	56,779.0	-	-
32	Fixed Assets (Capital Goods)	-	4,858.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>195,303.0</b>	<b>6,766.0</b>	-

This activity relates to the Agricultural Investment Corporation (AIC). AIC is an agricultural investment facilitation entity which functions as the business agency with a focus on agricultural investment promotion and facilitation, project and market development. AIC seeks to facilitate agricultural development for economic advancement and well-being of the Jamaican people.

The AIC is responsible for the development of the Agro Parks. Projected revenue of **\$34.606m** for the 2016/2017 financial year is shown as **Appropriations-In-Aid**.

The provision is to meet the operational expenses of the AIC.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	<b>191,625.0</b>	-	-	-
09 0600 Emergency Repairs to Roads	-	54,750.0	-	-	-
09 0614 River Training	-	54,750.0	-	-	-
09 0643 Cleaning of Gullies	-	82,125.0	-	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>191,625.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	191,625.0	-	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>191,625.0</b>	-	-

This programme facilitates preventative and mitigating infrastructural works that will reduce the impact of natural disasters on human and economic. These activities are carried out under the Works portfolio of the Ministry.

### Sub Programme 09-Flood Damage

#### Activity 0600-Emergency Repairs to Roads

25	Use of Goods and Services	-	54,750.0	-	-
	<b>Total Activity 0600-Emergency Repairs to Roads</b>	-	<b>54,750.0</b>	-	-

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-River Training

25	Use of Goods and Services	-	54,750.0	-	-
	<b>Total Activity 0614-River Training</b>	-	<b>54,750.0</b>	-	-

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-Cleaning of Gullies

25	Use of Goods and Services	-	82,125.0	-	-
	<b>Total Activity 0643-Cleaning of Gullies</b>	-	<b>82,125.0</b>	-	-

The allocation under this activity is to implement preventative measures to minimize damage due to flooding, by keeping water channels clear from blockage.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	<b>21,070.0</b>	<b>3,657.0</b>	-	-
20 0635 Ocho Rios Road Development	-	770.0	1,988.0	-	-
20 0641 Old Harbour ByPass Road	-	20,300.0	1,669.0	-	-
<b>21 Construction and Improvement</b>	-	<b>85,700.0</b>	-	-	-
21 0625 Bridge Development and Construction	-	70,700.0	-	-	-
21 1642 Northern Jamaica Development	-	15,000.0	-	-	-
<b>Total Programme 225-Arterial Roads</b>	-	<b>106,770.0</b>	<b>3,657.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	7,258.0	-	-
31	Land (Nonproduced Assets)	-	35,500.0	3,657.0	-
32	Fixed Assets (Capital Goods)	-	64,012.0	-	-
	<b>Total Programme 225-Arterial Roads</b>	-	<b>106,770.0</b>	<b>3,657.0</b>	-

This programme is concerned with the construction, restoration and maintenance of the network of arterial roads across the island. The are carried out under the Works portfolio of the Ministry.

### Sub Programme 20-Maintenance of Roads and Structures

#### Activity 0635-Ocho Rios Road Development

25	Use of Goods and Services	-	270.0	-	-
31	Land (Nonproduced Assets)	-	500.0	1,988.0	-
	<b>Total Activity 0635-Ocho Rios Road Development</b>	-	<b>770.0</b>	<b>1,988.0</b>	-

The provision for 2016/2017 will facilitate the payment of unsettled land claims.

#### Activity 0641-Old Harbour ByPass Road

25	Use of Goods and Services	-	300.0	-	-
31	Land (Nonproduced Assets)	-	20,000.0	1,669.0	-
	<b>Total Activity 0641-Old Harbour ByPass Road</b>	-	<b>20,300.0</b>	<b>1,669.0</b>	-

The provision for 2016/2017 will facilitate the payment of unsettled land claims.

### Sub Programme 21-Construction and Improvement

#### Activity 0625-Bridge Development and Construction

25	Use of Goods and Services	-	6,688.0	-	-
32	Fixed Assets (Capital Goods)	-	64,012.0	-	-
	<b>Total Activity 0625-Bridge Development and Construction</b>	-	<b>70,700.0</b>	-	-

The allocation assists with the upgrading, restoring and maintaining of main, secondary/tertiary roads and bridges.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**

Budget 1 - Recurrent

Function 04 - Economic Affairs

SubFunction 06 - Road Construction and Repairs

Programme 225 - Arterial Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1642-Northern Jamaica Development

31	Land (Nonproduced Assets)	-	15,000.0	-	-
<b>Total Activity 1642-Northern Jamaica Development</b>		-	<b>15,000.0</b>	-	-

This provision is to facilitate the payment for lands in the following areas which were acquired to undertake works on the North Coast Highway 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.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 06 - Road Construction and Repairs  
 Programme 226 - Secondary Roads

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	<b>199,710.0</b>	<b>1,000.0</b>	-	-
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	4,700.0	1,000.0	-	-
20 0647 Maintenance of Secondary Roads	-	195,010.0	-	-	-
<b>Total Programme 226-Secondary Roads</b>	-	<b>199,710.0</b>	<b>1,000.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	195,710.0	1,000.0	-
31	Land (Nonproduced Assets)	-	4,000.0	-	-
	<b>Total Programme 226-Secondary Roads</b>	-	<b>199,710.0</b>	<b>1,000.0</b>	-

Secondary Roads, relates 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	-	700.0	1,000.0	-
31	Land (Nonproduced Assets)	-	4,000.0	-	-
	<b>Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads</b>	-	<b>4,700.0</b>	<b>1,000.0</b>	-

The provision for 2016/2017 will facilitate the payment of unsettled land claims.

#### Activity 0647-Maintenance of Secondary Roads

25	Use of Goods and Services	-	195,010.0	-	-
	<b>Total Activity 0647-Maintenance of Secondary Roads</b>	-	<b>195,010.0</b>	-	-

The 2016/17 provision will facilitate works on select roads within the network of main roads and highways linking the island's fourteen (14) parishes. It also includes provision for critical bushing, drain cleaning and patching works along the island's road network.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 230 - Road Traffic and Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Traffic Engineering and Surveys</b>	-	<b>65,000.0</b>	<b>3,200.0</b>	-	-
20 0620 Traffic Management and Control	-	65,000.0	3,200.0	-	-
<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>65,000.0</b>	<b>3,200.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	47,500.0	1,200.0	-
31	Land (Nonproduced Assets)	-	5,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	12,500.0	-	-
	<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>65,000.0</b>	<b>3,200.0</b>	-

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	-	47,500.0	1,200.0	-
31	Land (Nonproduced Assets)	-	5,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	12,500.0	-	-
	<b>Total Activity 0620-Traffic Management and Control</b>	-	<b>65,000.0</b>	<b>3,200.0</b>	-

This activity deals with the routine maintenance, rehabilitation and installation of traffic signals and road marking island-wide, as well as planning and implementing traffic management measures to improve traffic flow in urban areas.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Improvement of Roads and Structures</b>	-	<b>860,721.0</b>	<b>65,129.0</b>	-	-
25 0655 Jamaica Development Infrastructure Programme (JDIP)	-	93,000.0	-	-	-
25 0656 Jamaica Emergency Employment Programme (JEEP)	-	767,721.0	65,129.0	-	-
<b>Total Programme 233-Infrastructures</b>	-	<b>860,721.0</b>	<b>65,129.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	24,992.0	176.0	-
22	Travel Expenses and Subsistence	-	10,464.0	83.0	-
24	Utilities and Communication Services	-	522.0	-	-
25	Use of Goods and Services	-	90,120.0	1,422.0	-
27	Grants, Contributions & Subsidies	-	726,623.0	63,448.0	-
31	Land (Nonproduced Assets)	-	8,000.0	-	-
	<b>Total Programme 233-Infrastructures</b>	-	<b>860,721.0</b>	<b>65,129.0</b>	-

This programme relates to the Works portfolio of the Ministry.

### Sub Programme 25- Improvement of Roads and Structures

#### Activity 0655-Jamaica Development Infrastructure Programme (JDIP)

25	Use of Goods and Services	-	85,000.0	-	-
31	Land (Nonproduced Assets)	-	8,000.0	-	-
	<b>Total Activity 0655-Jamaica Development Infrastructure Programme (JDIP)</b>	-	<b>93,000.0</b>	-	-

This provision is to meet outstanding management fees to the National Works Agency.

#### Activity 0656-Jamaica Emergency Employment Programme (JEEP)

21	Compensation of Employees	-	24,992.0	176.0	-
22	Travel Expenses and Subsistence	-	10,464.0	83.0	-
24	Utilities and Communication Services	-	522.0	-	-
25	Use of Goods and Services	-	5,120.0	1,422.0	-
27	Grants, Contributions & Subsidies	-	726,623.0	63,448.0	-
	<b>Total Activity 0656-Jamaica Emergency Employment Programme (JEEP)</b>	-	<b>767,721.0</b>	<b>65,129.0</b>	-

The 2016/2017 allocation includes the sum of **\$32.078m** for administrative expenses of the JEEP Secretariat which is responsible for co-coordinating and monitoring the programme. Included in the provision is total **Appropriations-In-Aid (AIA)** of **\$680.000m** which will be provided by the PetroCaribe Development Fund (**\$676.623m**) and from the collection of administrative fees (**\$3.377m**) under the programme.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Real Estate Management</b>	-	<b>223,870.0</b>	<b>59,713.0</b>	-	-
20 0005 Direction and Administration	-	223,870.0	59,713.0	-	-
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	<b>223,870.0</b>	<b>59,713.0</b>	-	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	223,870.0	59,713.0	-	-
	<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	<b>223,870.0</b>	<b>59,713.0</b>	-	-

The expenditure under this programme relates to the Real Estate Board (REB), a government agency established under the Real Estate (Dealers and Developers) Act of 1987 to uphold acceptable standards of professional and ethical conduct in the real estate business and land development. The Board is concerned with protecting the mutual interests of all persons involved in such dealings.

### Sub Programme 20-Real Estate Management

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	223,870.0	59,713.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>223,870.0</b>	<b>59,713.0</b>	-	-

This provision is to meet the operational costs of the Real Estate Board to carry out its functions. The total amount reflected as **Appropriations-In-Aid** is **\$182.938m**. This includes revenue inflow anticipated from the collection of fees associated with the core functions of the Real Estate Board (REB) and the Commission of Strata Corporations.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>113,589.0</b>	<b>11,494.0</b>	-	-
02 0005 Direction and Administration	-	16,577.0	2,523.0	-	-
02 0502 Planning and Design	-	21,757.0	1,105.0	-	-
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	24,793.0	3,014.0	-	-
02 1325 Spatial Data Management	-	36,579.0	4,852.0	-	-
02 1338 Squatter Management	-	13,883.0	-	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>113,589.0</b>	<b>11,494.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	75,856.0	5,932.0	-
22	Travel Expenses and Subsistence	-	18,449.0	2,480.0	-
24	Utilities and Communication Services	-	5,275.0	1,474.0	-
25	Use of Goods and Services	-	13,079.0	1,351.0	-
32	Fixed Assets (Capital Goods)	-	930.0	257.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>113,589.0</b>	<b>11,494.0</b>	-

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 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,530.0	840.0	-
22	Travel Expenses and Subsistence	-	3,147.0	1,503.0	-
24	Utilities and Communication Services	-	1,695.0	113.0	-
25	Use of Goods and Services	-	2,205.0	67.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>16,577.0</b>	<b>2,523.0</b>	-

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

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

#### Activity 0502-Planning and Design

21	Compensation of Employees	-	17,403.0	909.0	-
22	Travel Expenses and Subsistence	-	4,113.0	-	-
25	Use of Goods and Services	-	241.0	101.0	-
32	Fixed Assets (Capital Goods)	-	-	95.0	-
	<b>Total Activity 0502-Planning and Design</b>	-	<b>21,757.0</b>	<b>1,105.0</b>	-

The allocation under this activity will facilitate implementation of appropriate policies, standards and programmes that support the sustainable management of natural resources in the planned and unplanned environment.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	17,811.0	1,404.0	-	-
22	Travel Expenses and Subsistence	-	3,756.0	396.0	-	-
25	Use of Goods and Services	-	3,096.0	1,052.0	-	-
32	Fixed Assets (Capital Goods)	-	130.0	162.0	-	-
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	<b>24,793.0</b>	<b>3,014.0</b>	-	-

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 the policy unit.

### Activity 1325-Spatial Data Management

21	Compensation of Employees	-	25,455.0	2,779.0	-	-
22	Travel Expenses and Subsistence	-	4,563.0	581.0	-	-
24	Utilities and Communication Services	-	3,500.0	1,361.0	-	-
25	Use of Goods and Services	-	2,911.0	131.0	-	-
32	Fixed Assets (Capital Goods)	-	150.0	-	-	-
<b>Total Activity 1325-Spatial Data Management</b>		-	<b>36,579.0</b>	<b>4,852.0</b>	-	-

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 Spatial Data Management unit.

A provision of **\$2.000m** represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

### Activity 1338-Squatter Management

21	Compensation of Employees	-	5,657.0	-	-	-
22	Travel Expenses and Subsistence	-	2,870.0	-	-	-
24	Utilities and Communication Services	-	80.0	-	-	-
25	Use of Goods and Services	-	4,626.0	-	-	-
32	Fixed Assets (Capital Goods)	-	650.0	-	-	-
<b>Total Activity 1338-Squatter Management</b>		-	<b>13,883.0</b>	-	-	-

The general aim of the Unit is to promote planned and sustainable development of land resources. The 2016/2017 allocation will meet the operational expenses of the Unit.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 600 - Meteorological, Weather and Climate Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>44,988.0</b>	<b>3,093.0</b>	-	-
02 0005 Direction and Administration	-	44,988.0	3,093.0	-	-
<b>20 Meteorological Information and Severe Weather Watch</b>	-	<b>155,350.0</b>	<b>11,613.0</b>	-	-
20 0005 Direction and Administration	-	30,933.0	1,036.0	-	-
20 2106 Weather Services	-	79,137.0	7,970.0	-	-
20 2107 Climate Services	-	45,280.0	2,607.0	-	-
<b>Total Programme 600-Meteorological, Weather and Climate Services</b>	-	<b>200,338.0</b>	<b>14,706.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	123,438.0	8,802.0	-	-
22	Travel Expenses and Subsistence	-	28,268.0	2,812.0	-	-
23	Rental of Property and Machinery	-	3,951.0	710.0	-	-
24	Utilities and Communication Services	-	8,710.0	1,685.0	-	-
25	Use of Goods and Services	-	32,817.0	574.0	-	-
32	Fixed Assets (Capital Goods)	-	3,154.0	123.0	-	-
	<b>Total Programme 600-Meteorological, Weather and Climate Services</b>	-	<b>200,338.0</b>	<b>14,706.0</b>	-	-

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 island; and participation in the work of the World Meteorological Organization.

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,110.0	1,619.0	-	-
22	Travel Expenses and Subsistence	-	3,891.0	640.0	-	-
24	Utilities and Communication Services	-	403.0	633.0	-	-
25	Use of Goods and Services	-	24,894.0	201.0	-	-
32	Fixed Assets (Capital Goods)	-	690.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>44,988.0</b>	<b>3,093.0</b>	-	-

The funds allocated under this activity are to facilitate the operational expenditure of the Climate Change Division. This division will provide strategic support, coordinate and monitor the transformational change towards a climate resilient Jamaican society.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 600 - Meteorological, Weather and Climate Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Meteorological Information and Severe Weather Watch

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,871.0	690.0	-	-
22	Travel Expenses and Subsistence	-	2,739.0	200.0	-	-
23	Rental of Property and Machinery	-	2,323.0	-	-	-
24	Utilities and Communication Services	-	2,742.0	146.0	-	-
25	Use of Goods and Services	-	2,798.0	-	-	-
32	Fixed Assets (Capital Goods)	-	460.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>30,933.0</b>	<b>1,036.0</b>	-	-

The activity ensures that the National Meteorological Service is provided with effective administrative and operational support services and also facilitates human resource development.

#### Activity 2106-Weather Services

21	Compensation of Employees	-	57,619.0	5,536.0	-	-
22	Travel Expenses and Subsistence	-	14,979.0	1,770.0	-	-
23	Rental of Property and Machinery	-	38.0	-	-	-
24	Utilities and Communication Services	-	2,398.0	529.0	-	-
25	Use of Goods and Services	-	3,334.0	12.0	-	-
32	Fixed Assets (Capital Goods)	-	769.0	123.0	-	-
<b>Total Activity 2106-Weather Services</b>		-	<b>79,137.0</b>	<b>7,970.0</b>	-	-

This allocation 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	-	30,838.0	957.0	-	-
22	Travel Expenses and Subsistence	-	6,659.0	202.0	-	-
23	Rental of Property and Machinery	-	1,590.0	710.0	-	-
24	Utilities and Communication Services	-	3,167.0	377.0	-	-
25	Use of Goods and Services	-	1,791.0	361.0	-	-
32	Fixed Assets (Capital Goods)	-	1,235.0	-	-	-
<b>Total Activity 2107-Climate Services</b>		-	<b>45,280.0</b>	<b>2,607.0</b>	-	-

This allocation provides for administrative and related expenses involved in the provision of climatologically, astronomical and applied meteorological data and advice to a wide clientele.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**

Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection of Biodiversity and Landscape  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Environmental Management</b>	-	<b>44,380.0</b>	<b>2,564.0</b>	-	-
05 0001 Direction and Management	-	19,640.0	1,133.0	-	-
05 0005 Direction and Administration	-	24,740.0	1,431.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>44,380.0</b>	<b>2,564.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	20,633.0	1,316.0	-	-
22	Travel Expenses and Subsistence	-	4,150.0	57.0	-	-
24	Utilities and Communication Services	-	10,440.0	-	-	-
25	Use of Goods and Services	-	9,107.0	1,171.0	-	-
32	Fixed Assets (Capital Goods)	-	50.0	20.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>44,380.0</b>	<b>2,564.0</b>	-	-

### Sub Programme 05-Environmental Management

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	13,900.0	547.0	-	-
22	Travel Expenses and Subsistence	-	3,601.0	-	-	-
25	Use of Goods and Services	-	2,139.0	586.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>19,640.0</b>	<b>1,133.0</b>	-	-

The funds provided are to meet the operational expenses of the Environmental Protection and Conservation Division.

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	6,733.0	769.0	-	-
22	Travel Expenses and Subsistence	-	549.0	57.0	-	-
24	Utilities and Communication Services	-	10,440.0	-	-	-
25	Use of Goods and Services	-	6,968.0	585.0	-	-
32	Fixed Assets (Capital Goods)	-	50.0	20.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>24,740.0</b>	<b>1,431.0</b>	-	-

The allocation provided is to meet the operational expenses of the Environmental Administration Division.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation

Budget 1 - Recurrent

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>89,200.0</b>	<b>11,892.0</b>	-	-
06 0007 Membership Fees, Grants and Contributions	-	89,200.0	11,892.0	-	-
<b>08 International Organisations</b>	-	<b>2,800.0</b>	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	2,800.0	-	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>92,000.0</b>	<b>11,892.0</b>	-	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	92,000.0	11,892.0	-	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>92,000.0</b>	<b>11,892.0</b>	-	-

This programme pertains to the provision for Jamaica's contribution to commonwealth, regional and international organizations, which are related to climate change. These organizations are aimed at combating climate change through initiatives such as the promotion of sound management of hazardous wastes and addressing the Caribbean's coastal and marine ecosystems. These initiatives also focus on coping with impacts of climate change.

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	89,200.0	11,892.0	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>89,200.0</b>	<b>11,892.0</b>	-	-

This provision represents Jamaica's contribution to the Caribbean Institute of Meteorology and Hydrology (**\$64.098m**); Caribbean Meteorological Organization (**\$17.800m**); UNEP Regional Office (**\$5.000m**); UNEP Regional Coordinating Unit (**\$1.857m**); and UNEP Environment Fund (**\$0.445m**).

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	2,800.0	-	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>2,800.0</b>	-	-	-

This provision represents Jamaica's contribution to the Trust Fund of the Basel Convention (**\$0.238m**); the Trust Fund of the Stockholm Convention (**\$0.262m**); United Nations Framework Convention on Climate Change (UNFCCC) (**\$0.600m**) and World Meteorological Organization (**\$1.700m**).



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>11 Assistance to Public Sector Bodies</b>	-	<b>90,000.0</b>	-	-	-
11 0162 Construction Services	-	45,000.0	-	-	-
11 0515 Contribution to Housing Fund for Capital Development	-	45,000.0	-	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>90,000.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	45,000.0	-	-
27	Grants, Contributions & Subsidies	-	45,000.0	-	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>90,000.0</b>	-	-

### Sub Programme 11-Assistance to Public Sector Bodies

#### Activity 0162-Construction Services

25	Use of Goods and Services	-	45,000.0	-	-
	<b>Total Activity 0162-Construction Services</b>	-	<b>45,000.0</b>	-	-

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.

#### Activity 0515-Contribution to Housing Fund for Capital Development

27	Grants, Contributions & Subsidies	-	45,000.0	-	-
	<b>Total Activity 0515-Contribution to Housing Fund for Capital Development</b>	-	<b>45,000.0</b>	-	-

The Housing Fund is a Statutory Fund established under the Housing Act, 1968 to provide a source of financing for housing development. The 2016/2017 provision is to facilitate social housing assistance initiatives.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Low Income Housing</b>	-	<b>214,486.0</b>	<b>10,355.0</b>	-	-
20 0005 Direction and Administration	-	48,429.0	6,355.0	-	-
20 0508 Management of Housing Schemes	-	166,057.0	4,000.0	-	-
<b>21 Construction of Houses and Related Infrastructure</b>	-	<b>128,550.0</b>	-	-	-
21 2725 Joint Venture Judgement Payment	-	128,550.0	-	-	-
<b>Total Programme 201-Housing Schemes</b>	-	<b>343,036.0</b>	<b>10,355.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	105,194.0	1,572.0	-
22	Travel Expenses and Subsistence	-	55,165.0	4,400.0	-
25	Use of Goods and Services	-	23,038.0	4,383.0	-
29	Awards and Social Assistance	-	128,550.0	-	-
31	Land (Nonproduced Assets)	-	25,000.0	-	-
32	Fixed Assets (Capital Goods)	-	6,089.0	-	-
	<b>Total Programme 201-Housing Schemes</b>	-	<b>343,036.0</b>	<b>10,355.0</b>	-

This Programme provides for the monitoring, maintenance and management of lower-middle income and low income housing schemes. The 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	-	20,113.0	1,572.0	-
22	Travel Expenses and Subsistence	-	13,316.0	400.0	-
25	Use of Goods and Services	-	13,000.0	4,383.0	-
32	Fixed Assets (Capital Goods)	-	2,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>48,429.0</b>	<b>6,355.0</b>	-

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	-	85,081.0	-	-
22	Travel Expenses and Subsistence	-	41,849.0	4,000.0	-
25	Use of Goods and Services	-	10,038.0	-	-
31	Land (Nonproduced Assets)	-	25,000.0	-	-
32	Fixed Assets (Capital Goods)	-	4,089.0	-	-
	<b>Total Activity 0508-Management of Housing Schemes</b>	-	<b>166,057.0</b>	<b>4,000.0</b>	-

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.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Construction of Houses and Related Infrastructure

#### Activity 2725-Joint Venture Judgement Payment

29	Awards and Social Assistance	-	128,550.0	-	-
	<b>Total Activity 2725-Joint Venture Judgement Payment</b>	-	<b>128,550.0</b>	-	-

This provision is to facilitate the payment of a judgement award.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 202 - Regulation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>20,493.0</b>	-	-	-
01 0005 Direction and Administration	-	20,493.0	-	-	-
<b>Total Programme 202-Regulation</b>	-	<b>20,493.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	11,640.0	-	-
22	Travel Expenses and Subsistence	-	5,572.0	-	-
25	Use of Goods and Services	-	3,281.0	-	-
	<b>Total Programme 202-Regulation</b>	-	<b>20,493.0</b>	-	-

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,640.0	-	-
22	Travel Expenses and Subsistence	-	5,572.0	-	-
25	Use of Goods and Services	-	3,281.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>20,493.0</b>	-	-

This allocation is to finance the operations of regional Rent Assessment Boards. The Rent Assessment 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.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Surveillance, Prevention and Control of Diseases</b>	-	<b>82,295.0</b>	-	-	-
05 0943 National Emergency Health Response Programme	-	82,295.0	-	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>82,295.0</b>	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	82,295.0	-	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>82,295.0</b>	-	-

### Sub Programme 05-Surveillance, Prevention and Control of Diseases

#### Activity 0943-National Emergency Health Response Programme

27	Grants, Contributions & Subsidies	-	82,295.0	-	-
	<b>Total Activity 0943-National Emergency Health Response Programme</b>	-	<b>82,295.0</b>	-	-

This allocation is to facilitate residual payments related to the Vector Control Response programme carried out in FY 2014/2015..



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>336,961.0</b>	<b>18,441.0</b>	-	-
01 0001 Direction and Management	-	336,961.0	18,441.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>336,961.0</b>	<b>18,441.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	179,041.0	4,776.0	-	-
22	Travel Expenses and Subsistence	-	34,886.0	1,297.0	-	-
23	Rental of Property and Machinery	-	72,550.0	454.0	-	-
24	Utilities and Communication Services	-	9,366.0	583.0	-	-
25	Use of Goods and Services	-	35,254.0	9,705.0	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,864.0	1,626.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>336,961.0</b>	<b>18,441.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	179,041.0	4,776.0	-	-
22	Travel Expenses and Subsistence	-	34,886.0	1,297.0	-	-
23	Rental of Property and Machinery	-	72,550.0	454.0	-	-
24	Utilities and Communication Services	-	9,366.0	583.0	-	-
25	Use of Goods and Services	-	35,254.0	9,705.0	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,864.0	1,626.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>336,961.0</b>	<b>18,441.0</b>	-	-

This activity meets the costs that facilitate:

- executive direction and management provided by the office of the Permanent Secretary;
- 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; and the
- execution of financial management and accounting services



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>03 Technical Administration</b>	-	<b>48,356.0</b>	<b>3,611.0</b>	-	-
03 1735 Directorate of Water Services	-	31,616.0	1,743.0	-	-
03 1784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	16,740.0	1,868.0	-	-
<b>20 Underground Water Management</b>	-	<b>154,760.0</b>	<b>12,142.0</b>	-	-
20 0005 Direction and Administration	-	154,760.0	12,142.0	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	<b>203,116.0</b>	<b>15,753.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	127,300.0	10,491.0	-	-
22	Travel Expenses and Subsistence	-	33,255.0	3,035.0	-	-
24	Utilities and Communication Services	-	5,646.0	565.0	-	-
25	Use of Goods and Services	-	36,795.0	1,010.0	-	-
32	Fixed Assets (Capital Goods)	-	120.0	652.0	-	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	<b>203,116.0</b>	<b>15,753.0</b>	-	-

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.

### Sub Programme 03-Technical Administration

#### Activity 1735-Directorate of Water Services

21	Compensation of Employees	-	15,465.0	935.0	-	-
22	Travel Expenses and Subsistence	-	5,298.0	652.0	-	-
25	Use of Goods and Services	-	10,733.0	156.0	-	-
32	Fixed Assets (Capital Goods)	-	120.0	-	-	-
	<b>Total Activity 1735-Directorate of Water Services</b>	-	<b>31,616.0</b>	<b>1,743.0</b>	-	-

This unit monitors the operation and performance of the agencies concerned with the distribution of water as well as the management of sewerage services.

#### Activity 1784-Implementation of Water Sector Policy and Rural Water Supply Development Strategy

21	Compensation of Employees	-	6,127.0	770.0	-	-
22	Travel Expenses and Subsistence	-	2,843.0	314.0	-	-
24	Utilities and Communication Services	-	-	5.0	-	-
25	Use of Goods and Services	-	7,770.0	479.0	-	-
32	Fixed Assets (Capital Goods)	-	-	300.0	-	-
	<b>Total Activity 1784-Implementation of Water Sector Policy and Rural Water Supply Development Strategy</b>	-	<b>16,740.0</b>	<b>1,868.0</b>	-	-

The provision of **\$16.740m** will be used to commence the second of the five-year implementation of the Water Sector Policy and Rural Water Supply Development Strategy.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Underground Water Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	105,708.0	8,786.0	-	-
22	Travel Expenses and Subsistence	-	25,114.0	2,069.0	-	-
24	Utilities and Communication Services	-	5,646.0	560.0	-	-
25	Use of Goods and Services	-	18,292.0	375.0	-	-
32	Fixed Assets (Capital Goods)	-	-	352.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>154,760.0</b>	<b>12,142.0</b>	-	-

This provision is to finance the operating expenses of the Water Resource Authority (WRA). The Authority is responsible for the management, protection, and controlled allocation and use of Jamaica's water resources. The WRA maintains a hydrological database and provides data, information, and technical assistance to government and non-government institutions.

This activity also includes a provision of **\$3.000m** which represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic Growth and Job Creation

Head 19000 - Ministry of Economic Growth and Job Creation  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 480 - Rural Water Supply Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Domestic Water Infrastructure</b>	-	<b>240,777.0</b>	<b>51,608.0</b>	-	-
23 0005 Direction and Administration	-	150,777.0	26,224.0	-	-
23 1785 Construction/Maintenance of Water Supply Systems	-	90,000.0	25,384.0	-	-
<b>Total Programme 480-Rural Water Supply Management</b>	-	<b>240,777.0</b>	<b>51,608.0</b>	-	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	240,777.0	51,608.0	-	-
	<b>Total Programme 480-Rural Water Supply Management</b>	-	<b>240,777.0</b>	<b>51,608.0</b>	-	-

Rural Water Supply Management aims to develop and implement potable water infrastructures within Jamaica. This includes executing island-wide water supply schemes, improving the basic sanitary conditions in rural areas; and facilitating initiatives of several government agencies in order to achieve universal access to water.

### Sub Programme 23-Domestic Water Infrastructure

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	150,777.0	26,224.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>150,777.0</b>	<b>26,224.0</b>	-	-

This provision is to meet the operational expenses of the Rural Water Supply Limited. Revenue of **\$93.446m** is projected from fees collected from consulting services provided to National Water Commission (NWC) and the National Housing Trust (NHT) the amount is reflected as Appropriations-in-Aid.

#### Activity 1785-Construction/Maintenance of Water Supply Systems

27	Grants, Contributions & Subsidies	-	90,000.0	25,384.0	-	-
	<b>Total Activity 1785-Construction/Maintenance of Water Supply Systems</b>	-	<b>90,000.0</b>	<b>25,384.0</b>	-	-

This provision is to carry out the Island-wide Catchment Tank Rehabilitation & Rainwater Harvesting (**\$43.000m**); and the Rural Water Supply Upgrading & Repairs (**\$47.000m**) projects. The construction and maintenance of the systems is being facilitated by the Rural Water Supply Limited (RWSL).



## 2016-2017 Jamaica Budget

Head 19000 - Ministry of Economic  
Growth and Job Creation

**Head 19000 - Ministry of Economic Growth and Job Creation**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 485 - Drought Mitigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Domestic Water Distribution</b>	-	<b>75,000.0</b>	<b>1,390.0</b>	-	-
20 1761 Trucking of Water	-	50,000.0	-	-	-
20 1770 Rapid Response Water Delivery	-	25,000.0	1,390.0	-	-
<b>Total Programme 485-Drought Mitigation</b>	-	<b>75,000.0</b>	<b>1,390.0</b>	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	75,000.0	1,390.0	-
	<b>Total Programme 485-Drought Mitigation</b>	-	<b>75,000.0</b>	<b>1,390.0</b>	-

This programme is concerned with measures taken to reduce societal vulnerability to drought within Jamaica.

### Sub Programme 20-Domestic Water Distribution

#### Activity 1761-Trucking of Water

27	Grants, Contributions & Subsidies	-	50,000.0	-	-
	<b>Total Activity 1761-Trucking of Water</b>	-	<b>50,000.0</b>	-	-

This allocation is to assist in meeting the cost of transporting water to drought affected areas.

#### Activity 1770-Rapid Response Water Delivery

27	Grants, Contributions & Subsidies	-	25,000.0	1,390.0	-
	<b>Total Activity 1770-Rapid Response Water Delivery</b>	-	<b>25,000.0</b>	<b>1,390.0</b>	-

The allocation is to assist with the operating expenses of the Rapid Response Unit.

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## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	-	<b>62,000.0</b>	-	-
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	62,000.0	-	-
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>292,320.0</b>	-	-	-
03 105 Irrigation	-	292,320.0	-	-	-
<b>06 Road Construction and Repairs</b>	-	<b>241,000.0</b>	-	-	-
06 005 Disaster Management	-	201,000.0	-	-	-
06 225 Arterial Roads	-	40,000.0	-	-	-
<b>07 Road Transport</b>	-	-	<b>10,476.0</b>	-	-
07 558 Improvement of Public Transport	-	-	10,476.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>533,320.0</b>	<b>72,476.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>533,320.0</b>	<b>72,476.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	40,000.0	72,476.0	-
32	Fixed Assets (Capital Goods)	-	493,320.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>533,320.0</b>	<b>72,476.0</b>	-

This Budget Head provides for the capital expenditure of the Ministry of Economic Growth and Job Creation, which is wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic  
Growth and Job Creation

**Head 19000A - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Promotion of Economic Development</b>	-	-	<b>62,000.0</b>	-	-
25 9495 Business Process Outsourcing Expansion Programme	-	-	62,000.0	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>62,000.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	62,000.0	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>62,000.0</b>	-



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Grants to NIC for Construction of Irrigation Infrastructure</b>	-	<b>292,320.0</b>	-	-	-
22 0151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	292,320.0	-	-	-
<b>Total Programme 105-Irrigation</b>	-	<b>292,320.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	292,320.0	-	-
	<b>Total Programme 105-Irrigation</b>	-	<b>292,320.0</b>	-	-

### Sub Programme 22-Grants to NIC for Construction of Irrigation Infrastructure

#### Project 0151-Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

32	Fixed Assets (Capital Goods)	-	292,320.0	-	-
	<b>Total Project 0151-Rehabilitation of Irrigation Infrastructure- National Irrigation Commission</b>	-	<b>292,320.0</b>	-	-

### PROJECT SUMMARY

- |  |   |
|--|---|
| <b>1. PROJECT TITLE</b>                          | <b>Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area</b> |
| <b>2. IMPLEMENTING AGENCY</b>                    | National Irrigation Commission  |
| <b>3. FUNDING</b>                                | Consolidated Fund   |
| <b>4. OBJECTIVE OF PROJECT</b>                   | To reduce water losses and operational costs in the Mid-Clarendon Irrigation System     |
| <b>5. INITIAL TOTAL ESTIMATED COST (J\$'000)</b> |   |
| a) Consolidated Fund                             | \$946,546.0   |
| <b>TOTAL COST</b>                                | <b>\$946,546.0</b>  |

### 6. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

To commence the following works in the Mid-Clarendon Irrigation System:

- replacement of 528 lengths of 18" pipeline on the Parnasus line;
- repairs to 10,560 ft of damaged canals on the Old Milk River line;
- replacement of 53 lengths of defective 600mm Koneflex pipes on Line 39;
- replacement of 250 lengths of defective 8 inch and 600 lengths of defective 10 inch asbestos pipes in Upper Rhymesbury;
- replacement of 150 lengths of defective 10 inch asbestos pipes in Lower Rhymesbury;



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic Growth and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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- repairs to 5,000 feet of canal line 18A that's caving in;
- repairs to 4,620 feet of canal Line 44 and 1650 feet of canal Line 30;
- repairs to 4,429 feet of the Old Content Canal and 1400 feet of canal Line 26;
- repairs to 1,000 feet of canal Line 27 and 1500 feet of canal Line 48;
- replacement of 3,960 feet of 600mm pipe on Line R that is leaking;
- repairs to 7,956 feet of Paupalar Canal Line 27 that is causing water loss;
- pave the Mid-Clarendon office compound and driveway to reduce dust and mud conditions during dry and rainy periods;
- employ mitigation measures to protect the Mid-Clarendon office against flooding and to upgrade the office space;
- procurement of the first batch of bulk flow meters, hydraulic valves, sluice gates and start construction of flumes.



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic  
Growth and Job Creation

**Head 19000A - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	<b>201,000.0</b>	-	-	-
09 9496 Islandwide Disaster Mitigation	-	201,000.0	-	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>201,000.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	201,000.0	-	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>201,000.0</b>	-	-

### Sub Programme 09-Flood Damage

#### Project 9496-Islandwide Disaster Mitigation

32	Fixed Assets (Capital Goods)	-	201,000.0	-	-
	<b>Total Project 9496-Islandwide Disaster Mitigation</b>	-	<b>201,000.0</b>	-	-

To facilitate payment of amounts owed to contractors in respect of emergency works.



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic  
Growth and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Construction and Improvement</b>	-	<b>40,000.0</b>	-	-	-
21 9501 Southern Coastal Highway Improvement Project	-	40,000.0	-	-	-
<b>Total Programme 225-Arterial Roads</b>	-	<b>40,000.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	40,000.0	-	-
	<b>Total Programme 225-Arterial Roads</b>	-	<b>40,000.0</b>	-	-

### Sub Programme 21-Construction and Improvement

#### Project 9501-Southern Coastal Highway Improvement Project

25	Use of Goods and Services	-	40,000.0	-	-
	<b>Total Project 9501-Southern Coastal Highway Improvement Project</b>	-	<b>40,000.0</b>	-	-

The allocation is to facilitate the commencement of surveys to identify those parcels of land to be acquired for road works and to undertake an Environmental Impact Assessment, and any necessary review of the designs.



## 2016-2017 Jamaica Budget

Head 19000A - Ministry of Economic  
Growth and Job Creation

Head 19000A - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>31 Public Passenger Transportation</b>	-	-	<b>10,476.0</b>	-	-
31 9497 Portmore Transportation Hub Initiative	-	-	10,476.0	-	-
<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>10,476.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	10,476.0	-
	<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>10,476.0</b>	-

This project has been transferred to Head 68000A – Ministry of Transport and Mining.

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## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>04 Foreign Affairs</b>	-	<b>666,096.0</b>	-	-	-
04 001 Executive Direction and Administration	-	666,096.0	-	-	-
<b>05 Economic Planning and Statistical Services</b>	-	<b>1,444,116.0</b>	<b>463,425.0</b>	-	-
05 133 Economic Planning	-	1,444,116.0	462,788.0	-	-
05 134 Statistical Services	-	-	637.0	-	-
<b>Total Function 01-General Public Services</b>	-	<b>2,110,212.0</b>	<b>463,425.0</b>	-	-
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	<b>7,920,181.0</b>	<b>1,791,943.0</b>	-	-
06 005 Disaster Management	-	8,000.0	-	-	-
06 225 Arterial Roads	-	6,980,207.0	1,720,923.0	-	-
06 228 Urban Roads, Kingston and St. Andrew	-	931,974.0	71,020.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>7,920,181.0</b>	<b>1,791,943.0</b>	-	-
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	<b>543,764.0</b>	<b>15,895.0</b>	-	-
04 625 Protection and Conservation	-	543,764.0	15,895.0	-	-
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>543,764.0</b>	<b>15,895.0</b>	-	-
<b>Function 06 -Housing and Community Amenities</b>					
<b>01 Housing Development</b>	-	-	<b>182,000.0</b>	-	-
01 201 Housing Schemes	-	-	182,000.0	-	-
<b>03 Water Supply Services</b>	-	<b>122,711.0</b>	<b>17,930.0</b>	-	-
03 479 Surveys and Investigations	-	122,711.0	17,930.0	-	-
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>122,711.0</b>	<b>199,930.0</b>	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>10,696,868.0</b>	<b>2,471,193.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	30,038.0	2,002.0	-
22	Travel Expenses and Subsistence	-	6,797.0	2,046.0	-
23	Rental of Property and Machinery	-	4,842.0	50.0	-
24	Utilities and Communication Services	-	3,012.0	33.0	-
25	Use of Goods and Services	-	1,884,752.0	92,956.0	-
27	Grants, Contributions & Subsidies	-	108,669.0	182,000.0	-
31	Land (Nonproduced Assets)	-	118,462.0	-	-
32	Fixed Assets (Capital Goods)	-	8,169,087.0	1,792,106.0	-
42	Loans	-	371,209.0	400,000.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>10,696,868.0</b>	<b>2,471,193.0</b>	-

The Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$'000	FUNDING AGENCY
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	666,096.00	Government of Jamaica Government of the People's Republic of China
Transportation Infrastructure Rehabilitation Programme (IDB)	9238	2,588.00	Government of Jamaica Inter-American Development Bank
Rural Road Rehabilitation Project II (OPEC)	9311	830,000.00	Government of Jamaica Organisation of Petroleum Exporting Countries (OPEC) Fund for International Development



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B

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Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>PROJECT</b>	<b>PROJECT CODE</b>	<b>\$*000</b>	<b>FUNDING AGENCY</b>		
Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	9313	101,974.00	Government of Jamaica Kuwaiti Fund for Development		
Palisadoes Shoreline and Road Project	9334	8,000.00	China Exim Bank Government of Jamaica		
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	26,350.00	International Organisation for Migration		
Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	9370	66,160.00	United Nations Development Programme (UNDP)		
National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	9391	7,292.00	Quick Start Trust Fund (QSTF)		
PPCR II - Improving Climate Data and Information Management	9394	200,000.00	International Bank for Reconstruction and Development		
European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	9397	18,660.00	European Union		
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	150,000.00	Adaptation Fund (AF)		
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	65,520.00	Global Environmental Facility (GEF)		
Major Infrastructure for Development Programme (MIDP)	9421	6,977,619.00	China Exim Bank Government of Jamaica		
HCFC Phase Out Management Plan Implementation	9429	16,251.00	United Nations Development Programme (UNDP) United Nations Environmental Programme (UNEP)		
Third National Communication and Biennial Update Report to the UNFCCC	9455	35,555.00	Global Environmental Facility (GEF) United Nations Development Programme (UNDP)		
Jamaica Foundations for Competiveness and Growth	9462	850,000.00	International Bank for Reconstruction and Development		
Economic Partnership II (EPA II) Capacity Building Project	9465	180,000.00	European Union		



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>PROJECT</b>	<b>PROJECT CODE</b>	<b>\$'000</b>	<b>FUNDING AGENCY</b>		
National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	9472	14,900.00	United Nations Development Programme (UNDP)		
Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	9475	250,000.00	Inter-American Development Bank		
Jamaica Water Resources Development Master Plan	9491	18,456.00	Government of Jamaica Inter-American Development Bank		
Technical Cooperation Facility IV	9492	10,158.00	European Union		
Technical Cooperation Facility (TCF) V	9503	129,348.00	European Union		
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	9505	3,606.00	Global Environmental Facility (GEF)		
Hermitage Dam Rehabilitation Study	9507	38,735.00	Caribbean Development Bank (CDB)		
<b>TOTAL</b>		<b>10,696,868.00</b>			



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>666,096.0</b>	-	-	-
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	666,096.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>666,096.0</b>	-	-	-

Analysis of Expenditure					
23	Rental of Property and Machinery	-	4,400.0	-	-
24	Utilities and Communication Services	-	400.0	-	-
25	Use of Goods and Services	-	61,296.0	-	-
32	Fixed Assets (Capital Goods)	-	600,000.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>666,096.0</b>	-	-

### Sub Programme 01-General Administration

#### Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

23	Rental of Property and Machinery	-	4,400.0	-	-
24	Utilities and Communication Services	-	400.0	-	-
25	Use of Goods and Services	-	61,296.0	-	-
32	Fixed Assets (Capital Goods)	-	600,000.0	-	-
	<b>Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade</b>	-	<b>666,096.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Offices of the Ministry of Foreign Affairs and Foreign Trade

**2. IMPLEMENTING AGENCY** Ministry of Foreign Affairs and Foreign Trade

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
Government of the People's Republic of China

**4. OBJECTIVES OF THE PROJECT**

- To provide customized office facilities for the Ministry of Foreign Affairs and Foreign Trade, which adequately support its needs in terms of accommodation of staff, meeting and conference facilities and waiting areas for diplomats and other visitors;
- To contribute to the re-development of downtown Kingston by virtue of the relocation of the Ministry to that area.

**5. ORIGINAL DURATION** April, 2008 - December, 2010



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Head 19000B - Ministry of Economic  
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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

### FURTHER EXTENSION

January, 2011 - December, 2014  
January, 2015 - December, 2016

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

(1) Local Component	
GOJ	155,000.00
Total	155,000.00
(2) External Component	
Government of the People's Republic of China - Grant	292,086.00
Total	292,086.00
Total (1) + (2)	447,086.00

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

(1) Local Component	
GOJ	622,179.00
Total	622,179.00
(2) External Component	
Government of the People's Republic of China - Grant	2,963,000.00
Total	2,963,000.00
Total (1) + (2)	3,585,179.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Construction of office building;
- Landscaping.

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

(1) Local Component	86,272.00
(2) External Component	178,130.00
(3) Total	264,402.00

#### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 182,004.00

#### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Feasibility studies completed;
- Storm surge studies completed;
- Bathymetric and topographic surveys conducted;



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SubFunction 04 - Foreign Affairs

Programme 001 - Executive Direction and Administration

- Geological survey completed;
- Reviewed schematic design of the building;
- Transferred 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;
- Contract signed between the MFAFT and the Chinese for the construction of the office building; and
- Drafted Memorandum of Agreement between the MFAFT and the UDC, to authorize the implementation of the GOJ obligations – construction of coastal revetment and site preparation.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Commence and complete coastal revetment and drainage works;
- Undertake minor works and land preparation activities inclusive of clearing and removal of palm trees in preparation for construction of building;
- Secure building approvals and permits from the Kingston and St. Andrew Corporation (KSAC), National Environment and Planning Agency (NEPA) and National Water Commission (NWC) among other agencies;
- Install temporary access to municipal water supply and electricity; and
- Complete construction drawings for the Office building.
- Commence civil works activity for the construction of the Office Building and achieve 10% project completion.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	266,096.00	-	-	-
Total	266,096.00	-	-	-
<b>2. External Component</b>				
Government of the People's Republic of China - Grant	400,000.00	-	-	-
Total	400,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>666,096.00</b>	-	-	-



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Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
001 Executive Direction and Administration	001 General Administration	666,096.00
<b>Total</b>		<b>666,096.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
23 Rental of Property and Machinery	4,400.00
24 Utilities and Communication Services	400.00
25 Use of Goods and Services	61,296.00
32 Fixed Assets (Capital Goods)	600,000.00
<b>Total</b>	<b>666,096.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
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**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>1,444,116.0</b>	<b>462,788.0</b>	-	-
02 9358 Understanding Social Effects of Financial Crisis (IADB)	-	10,000.0	1,000.0	-	-
02 9364 Development of National Policy and Plan of Action on International Migration and Development	-	26,350.0	1,600.0	-	-
02 9394 PPCR II - Improving Climate Data and Information Management	-	200,000.0	3,419.0	-	-
02 9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	18,660.0	2,685.0	-	-
02 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	19,600.0	3,000.0	-	-
02 9462 Jamaica Foundations for Competiveness and Growth	-	850,000.0	420,051.0	-	-
02 9465 Economic Partnership II (EPA II) Capacity Building Project	-	180,000.0	30,833.0	-	-
02 9492 Technical Cooperation Facility IV	-	10,158.0	200.0	-	-
02 9503 Technical Cooperation Facility (TCF) V	-	129,348.0	-	-	-
<b>Total Programme 133-Economic Planning</b>	-	<b>1,444,116.0</b>	<b>462,788.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,700.0	-	-
22	Travel Expenses and Subsistence	-	477.0	-	-
23	Rental of Property and Machinery	-	442.0	50.0	-
24	Utilities and Communication Services	-	2,089.0	33.0	-
25	Use of Goods and Services	-	959,461.0	60,205.0	-
32	Fixed Assets (Capital Goods)	-	126,947.0	2,500.0	-
42	Loans	-	350,000.0	400,000.0	-
	<b>Total Programme 133-Economic Planning</b>	-	<b>1,444,116.0</b>	<b>462,788.0</b>	-

### Sub Programme 02-Planning and Development

#### Project 9358-Understanding Social Effects of Financial Crisis (IADB)

25	Use of Goods and Services	-	10,000.0	1,000.0	-
	<b>Total Project 9358-Understanding Social Effects of Financial Crisis (IADB)</b>	-	<b>10,000.0</b>	<b>1,000.0</b>	-

### PROJECT SUMMARY

- |                                 |  |
|---------------------------------|--|
| <b>1. PROJECT TITLE</b>         | <b>Understanding Social Effects of Financial Crisis (IADB)</b> |
| <b>2. IMPLEMENTING AGENCY</b>   | <b>Planning Institute of Jamaica</b>                           |
| <b>3. FUNDING AGENCY</b>        | <b>PROJECT AGREEMENT NO</b>                                    |
| Inter-American Development Bank | ATN/OC-12199-JA  |



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

#### 4. OBJECTIVES OF THE PROJECT

To strengthen capacity and generate knowledge for the Government of Jamaica that would form the basis to rationalize social spending and improve its effectiveness.

5. ORIGINAL DURATION	June, 2010	-	January, 2012
FURTHER EXTENSION	January, 2012	-	December, 2012
	January, 2013	-	June, 2015
	July, 2015	-	December, 2016

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	71,871.00
Total	71,871.00
Total (1) + (2)	71,871.00

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	71,871.00
Total	71,871.00
Total (1) + (2)	71,871.00

#### 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	58,406.00
(3) Total	58,406.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)	60,937.00
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## 2016-2017 Jamaica Budget

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Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

Studies Completed:

- Definition of Informality (2013);
- Public Sector Expenditure Review (2012);
- Health Reform Assessment (2013);
- Strengthening School Feeding Programmes Monitoring and Evaluation Capacity (2012);
- Listing of Dwellings - Master Sampling Frame for STATIN (2014) ;
- Strengthening SFP's Monitoring and Evaluation Capacity (2012);

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Undertake data collection/analysis to assist STATIN with the activities relating to the 2016 Household Expenditure Survey.
- Engage consultant to analyze data and produce reports on PATH's educational outcomes.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	10,000.00	1,000.00	-	-
Total	10,000.00	1,000.00	-	-
<b>Total (1) + (2)</b>	<b>10,000.00</b>	<b>1,000.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002 Planning and Development	10,000.00
<b>Total</b>		<b>10,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	10,000.00
<b>Total</b>	<b>10,000.00</b>





## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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Programme 133 - Economic Planning

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

(1) Local Component	
GOJ	74,327.00
Total	74,327.00
(2) External Component	
UNDP - Grant	30,243.00
International Organisation for Migration - Grant	61,760.00
Total	92,003.00
Total (1) + (2)	166,330.00

### 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;
- draft Policy and Plan of Action; and
- national consultations.

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

(1) Local Component	11,943.00
(2) External Component	36,043.00
(3) Total	47,986.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 36,043.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- National Working Group on International Migration and Development (NWGIMD) newsletter published;
- draft IMD Policy presented to Joint Committee of Cabinet;
- 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;
- developed implementation plan for International Migration and Development (IMD) Policy



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Head 19000B - Ministry of Economic  
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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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Programme 133 - Economic Planning

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Prepare International Migration and Development Green Paper for tabling in Parliament;
- Conduct island-wide consultations on Green Paper;
- Conduct data mining across MDAs;
- Update JAMSTATS database with migration indicators;
- Develop policy implementation plan.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	14,450.00	-	-	-
Total	14,450.00	-	-	-
<b>2. External Component</b>				
International	11,900.00	-	-	-
Organisation for Migration - Grant				
UNDP - Grant	-	1,600.00	-	-
Total	11,900.00	1,600.00	-	-
<b>Total (1) + (2)</b>	<b>26,350.00</b>	<b>1,600.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002 Planning and Development	26,350.00
<b>Total</b>		<b>26,350.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	4,700.00
25 Use of Goods and Services	21,650.00
<b>Total</b>	<b>26,350.00</b>



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Head 19000B - Ministry of Economic  
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Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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**Project 9394-PPCR II - Improving Climate Data and Information Management**

25	Use of Goods and Services	-	100,000.0	919.0	-	-
32	Fixed Assets (Capital Goods)	-	100,000.0	2,500.0	-	-
<b>Total Project 9394-PPCR II - Improving Climate Data and Information Management</b>		-	<b>200,000.0</b>	<b>3,419.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **PPCR II - Improving Climate Data and Information Management**

**2. IMPLEMENTING AGENCY** **Planning Institute of Jamaica**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
International Bank for Reconstruction and Development TFA0A0433

**4. OBJECTIVES OF THE PROJECT**

Improve the quality and use of climate related data and information for effective planning and action at local and national levels.

**5. ORIGINAL DURATION** **April, 2013 - September, 2015**  
**FURTHER EXTENSION** **October, 2015 - April, 2021**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>IBRD - Grant</b>	<b>782,000.00</b>
<b>Total</b>	<b>782,000.00</b>
<b>Total (1) + (2)</b>	<b>782,000.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- procurement and installation of hydro and agro-meteorological equipment and spare parts for Meteorological Services, Water Resources Authority, and Rural Agricultural Development Authority;
- procurement of new doppler radar;
- establishment of sea level monitoring station with state-of-the-art tidal gauge at Port Royal, Kingston Harbour
- strengthen the capacity of staff in data management and collection
- establishment of climate data information platform;
- conduct climate change education and awareness campaign; and
- Preparation of National and Sectoral Vulnerability Assessments - health, agriculture and water resources sectors.



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	28,260.00
(3) Total	28,260.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **28,369.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

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.
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 2016-2017

- Establish Project Management Unit (staff of four) and commence implementation of project activities;
- Procurement of goods and services (preparatory activities such as bid documents, advertise locally and internationally for Hydro-met equipment);
- Engage consultant to provide advisory services including procurement of radar and supplies;
- Conduct workshops and consultation with stakeholders;
- Identify and prepare appropriate sites for the installation of Hydro-Met Stations;
- Engage Communication Specialist to develop public education materials and public awareness activities;
- Commence preparatory activities for the Vulnerability Assessment of the Health Sector ;
- Engage Consultants – Behaviour Change Specialist and Hydro-Met Advisor.



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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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\$)

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD - Grant	200,000.00	3,419.00	-	-
Total	200,000.00	3,419.00	-	-
<b>Total (1) + (2)</b>	<b>200,000.00</b>	<b>3,419.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002	Planning and Development	200,000.00
<b>Total</b>			<b>200,000.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	100,000.00
32	Fixed Assets (Capital Goods)	100,000.00
<b>Total</b>		<b>200,000.00</b>



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Head 19000B - Ministry of Economic Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project</b>					
25 Use of Goods and Services	-	18,660.0	2,685.0	-	-
<b>Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project</b>	<b>-</b>	<b>18,660.0</b>	<b>2,685.0</b>	<b>-</b>	<b>-</b>

### 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 agro-processed products to the EU market.

**5. ORIGINAL DURATION** **May, 2012 - May, 2015**  
**FURTHER EXTENSION** **June, 2015 - May, 2017**

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

<b>(1) Local Component</b>	
<b>Total</b>	<b>-</b>
<b>(2) External Component</b>	
<b>EU - Grant</b>	<b>256,567.00</b>
<b>Total</b>	<b>256,567.00</b>
<b>Total (1) + (2)</b>	<b>256,567.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- To build the capacities of testing laboratories of agencies involved in the export of agricultural and agro-processed products to the EU markets;
- To increase awareness of international standards and technical requirements in the public sector; and
- To promote sensitization of and dialogue with the private sector on Technical Barriers to Trade (TBT) and Sanitary Phyto Sanitary (SPS) issues.

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

<b>(1) Local Component</b>	<b>-</b>
<b>(2) External Component</b>	<b>237,835.00</b>
<b>(3) Total</b>	<b>237,835.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

**9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 242,153.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

- Equipment procured for eight (8) laboratories in four (4) institutions (Bureau of Standards Jamaica, Veterinary Services Division & Bodles Research Station - Ministry of Agriculture & Fisheries; Pesticides Research Laboratory - University of the West Indies) resulting in the ISO 17025 Accreditation of 3 of the laboratories & pending ISO 17025 accreditation of two other laboratories;
- Fifteen (15) persons participated in courses at international food training and regulatory institutions;
- Ten (10) officers from several benefiting entities participated in international conferences/fora such as Global Food Safety, CODEX;
- Five (5) officers participated in study tours to the United States of America;
- Upgrading of Plant Virology Laboratory at Bodles completed;
- Private sector (Jamaica Manufacturers Association & Jamaica Exporters Association) undertook 4 study tours to CARICOM, Latin America, Canada, Guadeloupe & Martinique regarding technical barriers to trade (TBT) and Sanitary PhytoSanitary (SPS) issues to share with their membership;
- Plant & animal waste incinerator procured for the Plant Quarantine/Produce Inspection Division of the Ministry of Agriculture & Fisheries;
- Visibility events planned and staged; and
- Consultant engaged to implement awareness and public education activities.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

Increase awareness of international standards & technical requirements in the public sector:

- Train public officials in food safety & other related standards
- Fund the participation of officials in international fora (IPPC, Codex, OIE, WTO etc.)
- Provide training for specific assessments on animal & plant health issues, including pest risk assessments & animal disease surveillance.  
Promote sensitisation of & dialogue with the private sector on TBT & SPS issues
- Design, develop & implement various educational & awareness programmes on SPS & TBT issues in cooperation with meso-level organisations to help the private sector increase compliance & engagement in trade discussions.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU	18,660.00	2,685.00	-	-
Total	18,660.00	2,685.00	-	-
<b>Total (1) + (2)</b>	<b>18,660.00</b>	<b>2,685.00</b>	-	-



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017</u>
133 Economic Planning	002 Planning and Development	18,660.00
<b>Total</b>		<b>18,660.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	18,660.00
<b>Total</b>	<b>18,660.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
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SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>					
22	Travel Expenses and Subsistence	-	477.0	-	-
23	Rental of Property and Machinery	-	442.0	50.0	-
24	Utilities and Communication Services	-	89.0	33.0	-
25	Use of Goods and Services	-	18,592.0	2,917.0	-
<b>Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>		-	<b>19,600.0</b>	<b>3,000.0</b>	-

### 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 (AF) **N-JM-1**
4. **OBJECTIVES OF THE PROJECT**

To protect livelihood and food security in vulnerable communities by:

- Improving land and water management for the Agricultural sector;
- strengthening coastal protection; and
- building institutional capacity against climate change risks.

5. **ORIGINAL DURATION** **October, 2012 - March, 2016**  
**FURTHER EXTENSION** **April, 2016 - December, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>Adaptation Fund (AF) - Grant</b>	<b>104,457.00</b>
<b>Total</b>	<b>104,457.00</b>
<b>Total (1) + (2)</b>	<b>104,457.00</b>

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.



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Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
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Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	49,757.00
(3) Total	49,757.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **50,000.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Accreditation of the Planning Institute of Jamaica (PIOJ) as a National Implementing Entity (NIE) by the Adaptation Fund Board (AFB);
- 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;
- facilitated portfolio monitoring mission from the Adaptation Fund Board;
- links and synergies built for greater impact: participated in International Medical Services for Health (INMED) symposium; JaREEACH Climate Smart Symposium; links with Food for the Poor
- participated in AF Climate Readiness Seminar - Washington DC - July 2015

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- To continue programme coordination and monitoring activities;
- Complete final programme evaluation;
- Coordinate a programme close-out ceremony;
- Facilitate an external audit (end-of-project); and
- Prepare and submit final reports to donor.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Adaptation Fund (AF) - Grant	19,600.00	3,000.00	-	-
Total	19,600.00	3,000.00	-	-
<b>Total (1) + (2)</b>	<b>19,600.00</b>	<b>3,000.00</b>	-	-



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Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017</u>
133 Economic Planning	002 Planning and Development	19,600.00
<b>Total</b>		<b>19,600.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
22 Travel Expenses and Subsistence	477.00
23 Rental of Property and Machinery	442.00
24 Utilities and Communication Services	89.00
25 Use of Goods and Services	18,592.00
<b>Total</b>	<b>19,600.00</b>



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Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9462-Jamaica Foundations for Competiveness and Growth</b>					
24	Utilities and Communication Services	-	2,000.0	-	-
25	Use of Goods and Services	-	498,000.0	20,051.0	-
42	Loans	-	350,000.0	400,000.0	-
<b>Total Project 9462-Jamaica Foundations for Competiveness and Growth</b>		-	<b>850,000.0</b>	<b>420,051.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Jamaica Foundations for Competiveness and Growth

2. **IMPLEMENTING AGENCY**

Planning Institute of Jamaica  
Ministry of Industry, Commerce, Agriculture &  
Fisheries  
Jamaica Promotions  
Development Bank of Jamaica

3. **FUNDING AGENCY**

International Bank for Reconstruction  
and Development

**PROJECT AGREEMENT NO**

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  
FURTHER EXTENSION**

September, 2014 - June, 2020

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	5,500,000.00
Total	5,500,000.00
Total (1) + (2)	5,500,000.00



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Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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

#### 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) and the Planning Institute of Jamaica (PIOJ) to enable the government to prepare for and close investment transactions with private sector participation in a way that enables transformational growth impacts.

#### Component 3 – Supporting Small and Medium-size Enterprises (SMEs)

This component will fund an ecosystem approach implemented by the DBJ in which a combination of value chain learning and skills upgrading, and finance are provided to Small and Medium-size Enterprises (SMEs)

#### Component 4 – Learning through project implementation and monitoring & evaluation (M&E)

This component will:

- Support the capacity of the PIOJ to manage project activities, monitor and evaluate the project. This will include evaluation of the impact of the skills upgrading and the loan component on SMEs, support to STATIN and the Jamaica Productivity Centre;
- Implement a public relations programme to help garner public support for GOJ productivity and growth agenda.

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

(1) Local Component	-
(2) External Component	813,681.00
(3) Total	813,681.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **841,213.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO February, 2016

- Special Economic Zone (SEZ) Act drafted, tabled and passed in both Houses of Parliament;
- Three (3) firms awarded contracts to supply Application Management and Data Analysis (AMANDA) software and hardware for the Parish Councils and other referral agencies;
- Competition Policy Expert engaged to support the Fair Trading Commission (FTC) staff in implementing new advocacy programme;
- Procurement of a consultancy firm to carry out a feasibility study of the proposed 80 hectares (200 acres) Caymanas Special Economic Zone (SEZ) started;
- The Jamaica Ship Registry feasibility study completed in January 2016;
- Attorney engaged and placed at the Attorney General's Chamber to review key commercial transactions;
- Consultancy firm selected to develop the Logistic Hub Initiative (LHI) Master Plan, including relevant industry analysis;



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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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- Firm contracted in November 2015 to develop Business Plan for Creative Industries;
- Procurement of AMANDA Specialist, Communication Consultant and a Global Broker for the Outsourcing Industry underway;
- Procurement of a consultancy firm to conduct study on Downtown, Kingston redevelopment plans started;
- Firm selected to implement supply chain technical assistance and manage matching grant programme for SMEs;
- Consultancy to identify supply chains with the best possibilities for further support and development completed;
- A total of \$712.7 million disbursed to the Development Bank of Jamaica (DBJ) for onlending to SMEs via Approved Financial Institutions (AFIs) - \$223.1 million approved for disbursement and \$49.3 million disbursed to SMEs.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Provide support to the further development of AMANDA - enhancements and software implementation, and hiring of Specialist;
- Establish regulatory authority for new Special Economic Zone regime;
- Provide support to the Office of the Chief Parliamentary Counsel;
- Commence feasibility study of the proposed Caymanas Economic Zone;
- Continue to provide support to the AG Chambers for key commercial transactions ;
- Prepare the draft Logistics Hub Initiative Master Plan;
- Engage in-market broker for Business Process Outsourcing sector;
- Prepare action plan for development of Downtown Kingston;
- Engage Jamaica Business Fund management firm and commence disbursement of grants and concessionary loans to Small and Medium Enterprises (SMEs); and
- Disburse loans to SMEs via Approved Financial Institutions. (AFIs)

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD	850,000.00	420,051.00	-	-
Total	850,000.00	420,051.00	-	-
<b>Total (1) + (2)</b>	<b>850,000.00</b>	<b>420,051.00</b>	-	-



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Head 19000B - Ministry of Economic  
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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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### 13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002 Planning and Development	850,000.00
<b>Total</b>		<b>850,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
24 Utilities and Communication Services	2,000.00
25 Use of Goods and Services	498,000.00
42 Loans	350,000.00
<b>Total</b>	<b>850,000.00</b>



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Head 19000B - Ministry of Economic Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
 Budget 3 - Capital B  
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 SubFunction 05 - Economic Planning and Statistical Services  
 Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9465-Economic Partnership II (EPA II) Capacity Building Project</b>					
25	Use of Goods and Services	-	153,053.0	30,833.0	-
32	Fixed Assets (Capital Goods)	-	26,947.0	-	-
<b>Total Project 9465-Economic Partnership II (EPA II) Capacity Building Project</b>		-	<b>180,000.0</b>	<b>30,833.0</b>	-

### 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) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>IBRD - Grant</b>	<b>706,735.00</b>
<b>Total</b>	<b>706,735.00</b>
<b>Total (1) + (2)</b>	<b>706,735.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

**Component 1 – Strengthening the Supply Side in Accessing Export - Support to Coffee & Sauces & Spices Industries**

- Increase market opportunities with food processing Micro, Small, and Medium-size Enterprises (MSMEs);
- Improve capacity of Business Support Organisations (BSO) to serve their food processing MSME members;
- Increase product offering and improve quality of selected MSME's food products; and
- Increase the quantity and quality of harvested crops supplied by farmers groups to selected food processing firms.



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Head 19000B - Ministry of Economic  
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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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### Component 2 – Strengthening the Quality & Standards Control Environment

- Upgrade the scope of laboratory services to meet international requirements and standards on food safety;
- Upgrade the quality and standards of testing to gain international acceptance of test results and conformity assessment services; and
- Enhance the monitoring programmes for pesticides residues and food contaminants.

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

(1) Local Component	-
(2) External Component	377,783.00
(3) Total	377,783.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO February, 2016  
(in thousands of J\$) 403,715.00

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

#### Component 1 – Strengthening the Supply Side in Accessing Export - Support to Coffee , Sauces & Spices Industries

- Ten (10) working groups from firms in the Sauces and Spices sector formed and buyers mission of UK and US firms carried out;
- Working Groups focusing on marketing, standardisation, certification and cluster information platform organized;
- Working groups from 4 firms in the coffee sector organized - emphasis placed on genetic improvement, production, best practices, industry collaboration and creation of a farmers database;
- Emphasis placed on exploiting the sauces, spices and coffee markets overseas with the objective of increasing marketing opportunities in export markets: Emphasis placed on improving institutional capacity, product offering and quality of value added products;
- Harvested crops supplied by farmer groups shown increased quantities and improved quality.

#### Component 2 - Strengthening the Quality & Standards Control Environment - Support to Coffee , Sauces & Spices Industries

- Training of staff in laboratories supported under EPA I implemented and procurement of the services of a consultant to develop Client Management System for JANAAC started.



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\$'000

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Programme 133 - Economic Planning

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Component 1 - Strengthening the Supply Side in Accessing Export

- Increase market opportunities with food processing Micro, Medium and Small Enterprises (MSMEs):
  - Map external and internal market opportunities for selected high value-added food products;
  - Identify potential food processing MSMEs that can supply the available market opportunities.
- Improve the capacity of Business Support Organisations (BSOs) to serve their food processing MSMEs members to improve product offerings & management capacity;
- Increase product offerings and improve the quality of selected MSME's food products –
  - Improve specific food processing skills and capacities of MSMEs;
  - Improve market compliance through adoption of food safety standards & certification;
  - Share best practices with other MSMEs in Jamaica.
- Increase quantity and improve quality of harvested crops supplied by farmers groups to selected food processing firms - improved agricultural practices and increased farmers financial literacy;

#### Component 2 - Strengthening the Quality & Standards Control Environment

- Increase the range of laboratory services that meet ISO 17025 international requirements and standards on food safety;
- Increase the number of ISO 17025 accredited laboratories working on food safety issues by providing training, consultancies and modern equipment;
- Build the capacity of local laboratories to attain international acceptance of test results and conformity assessment services - demonstrate the competencies of public and private laboratories through proficiency testing, training, consultancies and provision of modern equipment.
- Enhance monitoring programmes for pesticide residues and food contaminants:
  - Train inspectors of regulatory authorities in sampling procedures and risk based sampling;
  - Establish database of food contaminants and pesticide residues levels and develop a legal framework for the use of the database by authorities.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU	180,000.00	30,833.00	-	-
Total	180,000.00	30,833.00	-	-
<b>Total (1) + (2)</b>	<b>180,000.00</b>	<b>30,833.00</b>	-	-



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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Programme 133 - Economic Planning

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002 Planning and Development	180,000.00
<b>Total</b>		<b>180,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	153,053.00
32 Fixed Assets (Capital Goods)	26,947.00
<b>Total</b>	<b>180,000.00</b>



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Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9492-Technical Cooperation Facility IV</b>					
25 Use of Goods and Services	-	10,158.0	200.0	-	-
<b>Total Project 9492-Technical Cooperation Facility IV</b>	-	<b>10,158.0</b>	<b>200.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Technical Cooperation Facility IV**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union **JM/FED/23478**
4. **OBJECTIVES OF THE PROJECT**

The overall objective of the project is to contribute to the implementation of the Jamaican Government's development strategy through support to programmes financed by the European Development Fund (EDF) and a coherent and informed approach to development and trade issues. The purpose of the project is to identify, formulate and implement programmes financed under the EDF and other EU funds.

5. **ORIGINAL DURATION** **May, 2012 - May, 2015**  
**FURTHER EXTENSION** **June, 2015 - November, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>EU - Grant</b>	<b>68,591.00</b>
<b>Total</b>	<b>68,591.00</b>
<b>Total (1) + (2)</b>	<b>68,591.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Identify and implement programmes and sector studies to be financed from the EDF
- Prepare/ formulate programmes to be supported from the EDF
- Conduct audits and evaluations
- Increase the understanding of Project Management, development and cross-cutting issues by key actors including non-state actors



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
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SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	49,308.00
(3) Total	49,308.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 68,392.00

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

- EU Support for the Justice and Environment sectors in the 11th EDF Multi-Annual Indicative Programme drafted in accordance with EU guidelines;
- Identification and Formulation of the EPA Capacity Building Project - EPA II ;
- Review of the Financial Administrative and Audit Act Instructions (ongoing);
- Civil Works Estimate for the Programme for the Reduction of Maternal and Child Mortality in Jamaica (PROMAC) developed;
- Review of Public Sector Transformation Strategic Plan;
- The participation of five (5) GOJ officials in the Annual Federal Enterprise Risk Management Seminar financed by the project.
- Participation of DPP, Deputy DPP and Police Civilian Oversight Authority (PCOA) officers in the International Association of Prosecutors Conference and PCOA officers in the National Association for Civilian Oversight of Law Enforcement (NACOLE) Conference
- Training of officers of the Revenue Protection Division in fraud investigation

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Engage a Technical Assistant to provide support to the office of National Authorising Officer in the programming process for the 11th European Development Fund (EDF);
- Provide strategic guidance and policy advice to the Government of Jamaica (GOJ) on the GOJ-EU Cooperation Programme and the ACP-EU Cotonou Agreement; and
- Establish an Enterprise Risk Management Framework for the Planning Institute of Jamaica (PIOJ).



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\$'000

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SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU	10,158.00	200.00	-	-
Total	10,158.00	200.00	-	-
<b>Total (1) + (2)</b>	<b>10,158.00</b>	<b>200.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002	Planning and Development	10,158.00
<b>Total</b>			<b>10,158.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	10,158.00
<b>Total</b>	<b>10,158.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9503-Technical Cooperation Facility (TCF) V</b>					
25 Use of Goods and Services	-	129,348.0	-	-	-
<b>Total Project 9503-Technical Cooperation Facility (TCF) V</b>	-	<b>129,348.0</b>	-	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Technical Cooperation Facility (TCF) V**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union JM/FED/2013/024-611
4. **OBJECTIVES OF THE PROJECT**

The overall objective of the project is to contribute to the implementation of the Jamaican Government's development strategy through support to EU financed programmes and a coherent and informed approach to development and trade issues. The purpose of the project is to identify, formulate and implement activities financed under EDF and other EU funds

5. **ORIGINAL DURATION** **November, 2014 - November, 2020**  
**FURTHER EXTENSION**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>EU - Grant</b>	<b>344,927.00</b>
<b>Total</b>	<b>344,927.00</b>
<b>Total (1) + (2)</b>	<b>344,927.00</b>

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

- Identify and formulate relevant programmes for funding;
- Provide funding for studies and other technical assistance ;
- Conduct audits & evaluations; and
- Increase the understanding of project management, development and cross-cutting issues by key actors including non-state actors



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

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

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

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

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Prepare two (2) projects/programmes for funding;
- Provide funding for persons from state entities to attend six (6) conferences or seminars ; and
- Implement two (2) training courses for government/non-government officers in EU procedures

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU	129,348.00	-	-	-
Total	129,348.00	-	-	-
<b>Total (1) + (2)</b>	<b>129,348.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
133 Economic Planning	002 Planning and Development	129,348.00
<b>Total</b>		<b>129,348.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	129,348.00
<b>Total</b>	<b>129,348.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Statistics, Surveys and Analysis</b>	-	-	<b>637.0</b>	-	-
20 9368 Strategic Statistical Development Project (IBRD)	-	-	637.0	-	-
<b>Total Programme 134-Statistical Services</b>	-	-	<b>637.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	637.0	-
	<b>Total Programme 134-Statistical Services</b>	-	-	<b>637.0</b>	-



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	<b>8,000.0</b>	-	-	-
09 9334 Palisadoes Shoreline and Road Project	-	8,000.0	-	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>8,000.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	3,000.0	-	-
32	Fixed Assets (Capital Goods)	-	5,000.0	-	-
	<b>Total Programme 005-Disaster Management</b>	-	<b>8,000.0</b>	-	-

### Sub Programme 09-Flood Damage

#### Project 9334-Palisadoes Shoreline and Road Project

25	Use of Goods and Services	-	3,000.0	-	-
32	Fixed Assets (Capital Goods)	-	5,000.0	-	-
	<b>Total Project 9334-Palisadoes Shoreline and Road Project</b>	-	<b>8,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Palisadoes Shoreline and Road Project
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING AGENCY** China Exim Bank  
Government of Jamaica  
**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



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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	917,362.00
Total	917,362.00
(2) External Component	
China Exim Bank	5,230,980.00
Total	5,230,980.00
Total (1) + (2)	6,148,342.00

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

(1) Local Component	
GOJ	917,362.00
Total	917,362.00
(2) External Component	
China Exim Bank	5,230,980.00
Total	5,230,980.00
Total (1) + (2)	6,148,342.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To complete the rehabilitation of the Palisadoes corridor.

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

(1) Local Component	917,362.00
(2) External Component	5,230,980.00
(3) Total	6,148,342.00

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

5,230,980.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Revetment works- 100% complete;
- Road construction works- 100% complete;
- Waterline replacement – 100% complete;
- Environmental consultancy – 100% complete;
- Contract awarded for the rehabilitation/re-vegetation of the mangroves;
- Re-vegetation of mangrove site – 100% complete



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 005 - Disaster Management

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- continue monitoring of the mangroves on the environmental sub-project

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	8,000.00	-	-	-
Total	8,000.00	-	-	-
<b>2. External Component</b>				
Total	-	-	-	-
<b>Total (1) + (2)</b>	<b>8,000.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
005 Disaster Management	009 Flood Damage	8,000.00
<b>Total</b>		<b>8,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	3,000.00
32 Fixed Assets (Capital Goods)	5,000.00
<b>Total</b>	<b>8,000.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	<b>2,588.0</b>	<b>46,808.0</b>	-	-
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	2,588.0	46,808.0	-	-
<b>21 Construction and Improvement</b>	-	<b>6,977,619.0</b>	<b>1,674,115.0</b>	-	-
21 9421 Major Infrastructure for Development Programme (MIDP)	-	6,977,619.0	1,674,115.0	-	-
<b>Total Programme 225-Arterial Roads</b>	-	<b>6,980,207.0</b>	<b>1,720,923.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	319,302.0	8,903.0	-
31	Land (Nonproduced Assets)	-	100,000.0	-	-
32	Fixed Assets (Capital Goods)	-	6,560,905.0	1,712,020.0	-
<b>Total Programme 225-Arterial Roads</b>		-	<b>6,980,207.0</b>	<b>1,720,923.0</b>	-

### Sub Programme 20-Maintenance of Roads and Structures

#### Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)

25	Use of Goods and Services	-	2,588.0	8,903.0	-
32	Fixed Assets (Capital Goods)	-	-	37,905.0	-
<b>Total Project 9238-Transportation Infrastructure Rehabilitation Programme (IDB)</b>		-	<b>2,588.0</b>	<b>46,808.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Transportation Infrastructure Rehabilitation Programme (IDB)**
2. **IMPLEMENTING AGENCY** **Ministry of Economic Growth and Job Creation**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of Jamaica  
Inter-American Development Bank 2026-OC-JA
4. **OBJECTIVES OF THE PROJECT**  
  
Rehabilitation of essential portions of the main road system and ensuring physical continuity of the primary road network, by minimizing the impact of future flooding on the road system
5. **ORIGINAL DURATION** **February, 2008 - March, 2012**  
**FURTHER EXTENSION**  
March, 2012 - December, 2014  
January, 2015 - December, 2015  
January, 2016 - March, 2016



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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	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	168,525.00
(2) External Component	5,036,431.00
(3) Total	5,204,956.00

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

5,036,431.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 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 complete
- Rehabilitation/overlay of Sligoville– Bog Walk complete
- Rehabilitation/overlay of Santa Maria- Sligoville complete
- Stellar Road rehabilitation and drainage improvement works complete.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 225 - Arterial Roads

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Pay for final audit

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	-	8,903.00	-	-
Total	-	8,903.00	-	-
<b>2. External Component</b>				
IADB - Loan	2,588.00	37,905.00	-	-
Total	2,588.00	37,905.00	-	-
<b>Total (1) + (2)</b>	<b>2,588.00</b>	<b>46,808.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
225 Arterial Roads	020	Maintenance of Roads and Structures	2,588.00
<b>Total</b>			<b>2,588.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	2,588.00
<b>Total</b>		<b>2,588.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Construction and Improvement

#### Project 9421-Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	-	316,714.0	-	-
31	Land (Nonproduced Assets)	-	100,000.0	-	-
32	Fixed Assets (Capital Goods)	-	6,560,905.0	1,674,115.0	-
<b>Total Project 9421-Major Infrastructure for Development Programme (MIDP)</b>		-	<b>6,977,619.0</b>	<b>1,674,115.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Major Infrastructure for Development Programme (MIDP)
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
China Exim Bank PBC No. (2013) 33 Total No.227  
Government of Jamaica
4. **OBJECTIVES OF THE PROJECT**

To continue the improvement of the island's road network in order to enhance the quality of life of the citizens of Jamaica, and to stimulate economic development.

5. **ORIGINAL DURATION** September, 2013 - February, 2018  
**FURTHER EXTENSION**

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

(1) <b>Local Component</b>	
GOJ	5,396,908.00
<b>Total</b>	<b>5,396,908.00</b>
(2) <b>External Component</b>	
China Exim Bank	30,582,000.00
<b>Total</b>	<b>30,582,000.00</b>
<b>Total (1) + (2)</b>	<b>35,978,908.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 04 - Economic Affairs

SubFunction 06 - Road Construction and Repairs

Programme 225 - Arterial Roads

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of approximately 430km of prioritized roads, which are in need of urgent intervention in order to adequately and safely handle the current average daily traffic.
- Rehabilitation or reconstruction of twenty seven (27) critical bridges, retaining walls and protective works as identified by NWA, such as bunding, construction of gabion walls, placement of boulders where rivers and gullies negatively impact on the network.
- Provision of employment under Jamaica Emergency Employment Programme (JEEP) to provide approximately 23,000 jobs.
- Complete sub-projects which were started but not completed under the Jamaica Infrastructure Development Programme (JDIP).

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

(1) Local Component	747,636.00
(2) External Component	4,131,406.00
(3) Total	4,879,042.00

### 9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2016 (in thousands of J\$)

4,131,403.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- JEEP Phases 3, 4, 5 & 6 works to effect repairs to community roads, retaining walls and drainage structure completed in 63 constituencies.

#### Roads

- Rehabilitation/overlay of Mineral Heights – Dawkins Pen Corridor (Clarendon) -98% complete
- Rehabilitation/overlay of Riley – Glasgow via Dias Corridor (Hanover) -98% complete
- Rehabilitation/overlay of Silver Spring – Santoy - Green Island Corridor (Hanover) -98% complete
- Rehabilitation/overlay of Santoy – Orange Bay Corridor (Hanover) -98% complete
- Rehabilitation/overlay of Sheffield – Silver Spring Corridor (Hanover) -98% complete
- Rehabilitation/overlay of Fellowship – Moore Town (Portland) -98% complete
- Rehabilitation/overlay of Marcus Garvey Drive (Kingston) -3% complete

#### Bridges

- Silent Hill – complete
- Latium Bridge – complete
- Jacobs River Bridge # 1 – complete
- Jacobs River Bridge # 2 - complete
- Kupius Bridge 5% complete



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 04 - Economic Affairs

SubFunction 06 - Road Construction and Repairs

Programme 225 - Arterial Roads

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

This includes the following major activities:

1. **Jamaica Emergency Employment Programme (JEEP Phases 7 & 8)** - Commencement and completion of works to effect repairs to community roads, retaining walls and drainage structures in 63 constituencies.
2. Commencement of rehabilitation works on **11** prioritized main roads and achievement of 100% completion on ten and 10% completion on another (Mandela Highway).

#### Roads

- Morant Crossing - Whitehall (St Thomas)
- Seaforth – Soho (St Thomas)
- Port Morant – Bath (St Thomas)
- Potosi – Morant River Bridge (St Thomas)
- Marcus Garvey Drive (St Andrew)
- Barbican Road (St Andrew)
- Mandella Highway (St Andrew/St Catherine)
- Spanish Town - Angels (St Catherine)
- Old Harbour R/Bout – Angels Junction (Brunswick) (St Catherine)
- Toll Gate – Rest (Clarendon)
- Stewart Town – Rock (Trelawny)

**3a.** Commence & complete of construction works on five (5) prioritized bridges

#### Bridges

- Leith Hall Bridge
- Rentcomb Bridge
- May River Bridge
- Rosa Bridge
- Ward River Bridge

**3b.** Completion of Kupius Bridge



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	416,714.00	252,813.00	-	-
Total	416,714.00	252,813.00	-	-
<b>2. External Component</b>				
China Exim	6,560,905.00	1,421,302.00	-	-
Bank - Loan				
Total	6,560,905.00	1,421,302.00	-	-
<b>Total (1) + (2)</b>	<b>6,977,619.00</b>	<b>1,674,115.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
225 Arterial Roads	021 Construction and Improvement	6,977,619.00
<b>Total</b>		<b>6,977,619.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	316,714.00
31 Land (Nonproduced Assets)	100,000.00
32 Fixed Assets (Capital Goods)	6,560,905.00
<b>Total</b>	<b>6,977,619.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Construction and Improvement</b>	-	<b>931,974.0</b>	<b>71,020.0</b>	-	-
21 9311 Rural Road Rehabilitation Project II (OPEC)	-	830,000.0	71,020.0	-	-
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	101,974.0	-	-	-
<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	<b>931,974.0</b>	<b>71,020.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	65,369.0	-	-
31	Land (Nonproduced Assets)	-	18,462.0	-	-
32	Fixed Assets (Capital Goods)	-	848,143.0	71,020.0	-
	<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	<b>931,974.0</b>	<b>71,020.0</b>	-

### Sub Programme 21-Construction and Improvement

#### Project 9311-Rural Road Rehabilitation Project II (OPEC)

25	Use of Goods and Services	-	54,069.0	-	-
32	Fixed Assets (Capital Goods)	-	775,931.0	71,020.0	-
	<b>Total Project 9311-Rural Road Rehabilitation Project II (OPEC)</b>	-	<b>830,000.0</b>	<b>71,020.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Rural Road Rehabilitation Project II (OPEC)
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
Organisation of Petroleum Exporting Countries (OPEC) Fund for International Development 1152-P
- OBJECTIVES OF THE PROJECT**

To facilitate socio-economic development and integration of three parishes (Trelawny, Clarendon, Manchester) in Jamaica through the rehabilitation of 47 km of road structures in areas such as:

- Stettin to Highgate Hall, Trelawny – 16km;
- Soursop Turn to Danks, Clarendon – 11.7km;
- Danks to Mears Bridges (Trout Hall), Clarendon – 10.2km; and
- Williamsfield to Greenvale, Manchester – 8.8km.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 228 - Urban Roads, Kingston and St. Andrew

5. **ORIGINAL DURATION** April, 2008 - March, 2010  
**FURTHER EXTENSION** April, 2010 - March, 2012  
 April, 2012 - June, 2014  
 July, 2014 - March, 2017
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
- |   |                     |
|---|---------------------|
| (1) <b>Local Component</b>                                      |                     |
| GOJ   | 390,100.00          |
| <b>Total</b>  | <b>390,100.00</b>   |
| (2) <b>External Component</b>                                   |                     |
| Organisation of Petroleum<br>Exporting Countries (OPEC)<br>Fund | 1,420,000.00        |
| <b>Total</b>  | <b>1,420,000.00</b> |
| <b>Total (1) + (2)</b>  | <b>1,810,100.00</b> |
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) <b>Local Component</b>    | 224,531.00        |
| (2) <b>External Component</b> | 214,689.00        |
| (3) <b>Total</b>              | <b>439,220.00</b> |
9. **EXTERNAL ASSISTANCE RECEIVED** 214,690.00  
 (in thousands of J\$)
10. **PHYSICAL ACHIEVEMENTS UP TO December, 2015**

### **Component 1: Civil Works (road rehabilitation and upgrading):**

#### Civil Works

- Rehabilitation of Sour Sop Turn to Chapleton, package 1(10.4km) - 37% complete

#### Surveying

- Surveys for land acquisition undertaken
- Surveys and setting out of road corridor - 90% and 80% complete respectively



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 04 - Economic Affairs

SubFunction 06 - Road Construction and Repairs

Programme 228 - Urban Roads, Kingston and St. Andrew

### Utilities Relocation

- Relocation of 139 utility poles completed
- Thirty-four building structures identified as causing obstructions to civil works acquired.

### Land Acquisition

- 239 survey identification reports submitted to the NLA for acquisition of lands.
- The requisite gazette notices for acquisition were posted, that is; Section 3 & 5 notices issued for all 239 parcels of land.
- Preparation started for the commencement of negotiations for 90 parcels of lands.
- 117 of 239 parcels of land acquired. The remaining 122 parcels are at various stages of acquisition

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

### Construction of the Sour Sop Turn to Chapleton Corridor (10.4km)

- To achieve an overall 100% completion of the project, by concluding the remaining 63% of civil works activities. The incomplete works include the following;
  - Earthworks – 30%
  - Drainage – 60%
  - Pipeline Works – 70%
  - Pavement Works – 100%
  - Concrete Works – 55%

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	259,690.00	-	-	-
Total	259,690.00	-	-	-
<b>2. External Component</b>				
OPEC) Fund -	570,310.00	71,020.00	-	-
Loan				
Total	570,310.00	71,020.00	-	-
<b>Total (1) + (2)</b>	<b>830,000.00</b>	<b>71,020.00</b>	-	-



## 2016-2017 Jamaica Budget

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Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 04 - Economic Affairs

SubFunction 06 - Road Construction and Repairs

Programme 228 - Urban Roads, Kingston and St. Andrew

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	830,000.00
<b>Total</b>		<b>830,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	54,069.00
32 Fixed Assets (Capital Goods)	775,931.00
<b>Total</b>	<b>830,000.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
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Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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**Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)**

25	Use of Goods and Services	-	11,300.0	-	-
31	Land (Nonproduced Assets)	-	18,462.0	-	-
32	Fixed Assets (Capital Goods)	-	72,212.0	-	-
<b>Total Project 9313-Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)</b>		-	<b>101,974.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
Kuwaiti Fund for Development KF616/906P

**4. OBJECTIVES OF THE PROJECT**

To contribute to the economic development of Jamaica by improving approximately 57km of road network to support agricultural, industrial and tourism activities in the parish of St. Mary, St Ann and Westmoreland.

**5. ORIGINAL DURATION** February, 2008 - June, 2014  
**FURTHER EXTENSION**

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

<b>(1) Local Component</b>	
<b>GOJ</b>	<b>415,989.00</b>
<b>Total</b>	<b>415,989.00</b>
<b>(2) External Component</b>	
<b>Kuwaiti Fund for Development</b>	<b>792,431.00</b>
<b>Total</b>	<b>792,431.00</b>
<b>Total (1) + (2)</b>	<b>1,208,420.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

To rehabilitate approximately 57km of road network in three (3) parishes as follows:

1. St. Mary – Toms River to Broadgate (13.6km)  
Broadgate to Agualta Vale (14.8km)
2. St. Ann – Alexandria to Browns Town (15.0km)
3. Westmoreland – Ferris Cross to Mackfield (13.4km)



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Head 19000B - Ministry of Economic  
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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 228 - Urban Roads, Kingston and St. Andrew

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

(1) Local Component	21,102.00
(2) External Component	-
(3) Total	21,102.00

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

-

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Loan agreement signed
- Designs completed
- Supervision consultant pre-selected
- Surveys for land acquisition undertaken
- Negotiations commenced for land acquisition
- Tender evaluation, for a contractor to undertake the rehabilitation of the Broadgate to Agualta Vale road section, completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Undertake the acquisition of 20 parcels of land along Toms River to Agualta Vale Road (St Mary)
- Award of contract to facilitate the commencement of works on the rehabilitation of the Broadgate to Agualta Vale road section and achieve 10% completion.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	29,762.00	-	-	-
Total	29,762.00	-	-	-
<b>2. External Component</b>				
Kuwaiti Fund for Development	72,212.00	-	-	-
Total	72,212.00	-	-	-
<b>Total (1) + (2)</b>	<b>101,974.00</b>	-	-	-



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 228 - Urban Roads, Kingston and St. Andrew

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
228 Urban Roads, Kingston and St. Andrew	021 Construction and Improvement	101,974.00
<b>Total</b>		<b>101,974.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	11,300.00
31 Land (Nonproduced Assets)	18,462.00
32 Fixed Assets (Capital Goods)	72,212.00
<b>Total</b>	<b>101,974.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Natural Resources Conservation</b>	-	<b>277,513.0</b>	<b>8,875.0</b>	-	-
20 9370 Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	66,160.0	2,400.0	-	-
20 9391 National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	7,292.0	2,375.0	-	-
20 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	150,000.0	1,000.0	-	-
20 9455 Third National Communication and Biennial Update Report to the UNFCCC	-	35,555.0	2,000.0	-	-
20 9472 National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica	-	14,900.0	1,100.0	-	-
20 9505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	3,606.0	-	-	-
<b>21 Land Conservation</b>	-	<b>250,000.0</b>	<b>5,187.0</b>	-	-
21 9475 Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	-	250,000.0	5,187.0	-	-
<b>22 Ozone Protection and Conservation</b>	-	<b>16,251.0</b>	<b>1,833.0</b>	-	-
22 9429 HCFC Phase Out Management Plan Implementation	-	16,251.0	1,833.0	-	-
<b>Total Programme 625-Protection and Conservation</b>	-	<b>543,764.0</b>	<b>15,895.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	11,033.0	1,000.0	-
22	Travel Expenses and Subsistence	-	5,206.0	1,200.0	-
24	Utilities and Communication Services	-	523.0	-	-
25	Use of Goods and Services	-	372,102.0	10,805.0	-
27	Grants, Contributions & Subsidies	-	108,669.0	-	-
32	Fixed Assets (Capital Goods)	-	25,022.0	2,890.0	-
42	Loans	-	21,209.0	-	-
	<b>Total Programme 625-Protection and Conservation</b>	-	<b>543,764.0</b>	<b>15,895.0</b>	-



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Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 625 - Protection and Conservation

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Natural Resources Conservation

#### Project 9370-Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)

21	Compensation of Employees	-	7,609.0	500.0	-	-
22	Travel Expenses and Subsistence	-	839.0	-	-	-
24	Utilities and Communication Services	-	23.0	-	-	-
25	Use of Goods and Services	-	44,507.0	1,900.0	-	-
27	Grants, Contributions & Subsidies	-	13,182.0	-	-	-
<b>Total Project 9370-Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)</b>		-	<b>66,160.0</b>	<b>2,400.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)**

**2. IMPLEMENTING AGENCY** **National Environment and Planning Agency**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United Nations Development Programme (UNDP) 00074120/3832/59298

**4. OBJECTIVES OF THE PROJECT**

The Project is expected to consolidate the operational and financial sustainability of Jamaica's National System of Protected Areas (PAs). This objective will be achieved through three components:

1. Strengthening of financial planning and revenue generation;
2. Rationalizing and integrating the National System of protected areas; and,
3. Increasing the effectiveness of Protected Area Management.

**5. ORIGINAL DURATION** **July, 2010 - July, 2016**



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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 - Grant	17,200.00
Germany - Grant	137,600.00
Global Environmental Facility (GEF) - Grant	238,270.00
The Nature Conservancy (TNC ) - Grant	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 (CBF);
- 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	11,321.00
(2) External Component	182,506.00
(3) Total	193,827.00

9. EXTERNAL ASSISTANCE RECEIVED 182,506.00  
(in thousands of J\$)



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
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\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2015

- Establishment of the National Conservation Trust Fund of Jamaica (NCTFJ);
- Four (4) business plans completed;
- Business Planning Framework prepared;
- Draft user fee framework prepared;
- Project brochures, webpage, banners, newsletters, posters and billboards designed;
- Five (5) management plans completed;
- Draft Protected Areas Policy prepared; and
- Grants to promote revenue generation at Protected Area sites issued.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Operationalize the NCTFJ and disburse Trust Fund Grants to Protected Area (PA) System;
- Complete four (4) additional business plans;
- Complete and implement revenue generation mechanisms at Protected Area site level;
- Install PA system billboards in strategic locations such as airports, on buses, cruise ship terminals etc.
- Complete four (4) additional management plans;
- Declare two (2) new Protected Areas (Black River and Pedro Cays); and
- Develop and finalize overarching Policy and Legislation for PAs.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	400.00	228.00	-	-
Total	400.00	228.00	-	-
<b>2. External Component</b>				
UNDP - Grant	65,760.00	2,172.00	-	-
Total	65,760.00	2,172.00	-	-
<b>Total (1) + (2)</b>	<b>66,160.00</b>	<b>2,400.00</b>	-	-



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017</u>
625 Protection and Conservation	020 Natural Resources Conservation	66,160.00
<b>Total</b>		<b>66,160.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	7,609.00
22 Travel Expenses and Subsistence	839.00
24 Utilities and Communication Services	23.00
25 Use of Goods and Services	44,507.00
27 Grants, Contributions & Subsidies	13,182.00
<b>Total</b>	<b>66,160.00</b>



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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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	-	682.0	-	-
25	Use of Goods and Services	-	6,610.0	2,375.0	-
	<b>Total Project 9391-National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)</b>	-	<b>7,292.0</b>	<b>2,375.0</b>	-

### 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 Economic Growth and Job Creation

**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 - August, 2016

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

(1) Local Component	
Total	-
(2) External Component	
Quick Start Trust Fund (QSTF)	24,000.00
- Grant	
Total	24,000.00
Total (1) + (2)	24,000.00



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Head 19000B - Ministry of Economic Growth and Job Creation

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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	16,730.00
(3) Total	16,730.00

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

22,299.00

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

- Hazardous Waste Operations Emergency Response (HAZWOPER) Training and Asbestos Training Completed.
- First draft of the National Chemicals Profile prepared.
- E-wastes collection pilot project implemented for six months.
- Public awareness materials on E-Wastes published.
- Environmental management consultant contracted for the development of the National Chemical Emergency Risk Management Plan (NCERP).
- Legal consultant identified to draft the chemicals legislation.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete the National Chemicals Profile;
- Complete the inventory of E-wastes collected;
- Complete the National Chemicals Emergency Risk Management Plan ;
- Draft the Chemical legislation.



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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Function 05 - Environmental Protection and Conservation

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Programme 625 - Protection and Conservation

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Quick Start Trust Fund (QSTF)	7,292.00	2,375.00	-	-
Total	7,292.00	2,375.00	-	-
<b>Total (1) + (2)</b>	<b>7,292.00</b>	<b>2,375.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	020	Natural Resources Conservation	7,292.00
<b>Total</b>			<b>7,292.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	682.00
25 Use of Goods and Services	6,610.00
<b>Total</b>	<b>7,292.00</b>



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**Head 19000B - Ministry of Economic Growth and Job Creation**  
Budget 3 - Capital B  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection of Biodiversity and Landscape  
Programme 625 - Protection and Conservation

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>					
21	Compensation of Employees	-	676.0	500.0	-
22	Travel Expenses and Subsistence	-	319.0	200.0	-
25	Use of Goods and Services	-	131,042.0	300.0	-
32	Fixed Assets (Capital Goods)	-	17,963.0	-	-
<b>Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>		-	<b>150,000.0</b>	<b>1,000.0</b>	-

### 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 (AF) N-JM-1

**4. OBJECTIVES OF THE PROJECT**

To increase sectoral resilience and adaptive capacity to cope with the impacts of climate change by (1) strengthening coastal protection and (2) building institutional and local capacity to address climate change issues.

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

**FURTHER EXTENSION**

**April, 2016 - December, 2017**

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

<b>(1) Local Component</b>	
<b>GOJ</b>	<b>21,500.00</b>
<b>Total</b>	<b>21,500.00</b>
<b>(2) External Component</b>	
<b>Adaptation Fund (AF) - Grant</b>	<b>473,000.00</b>
<b>Total</b>	<b>473,000.00</b>
<b>Total (1) + (2)</b>	<b>494,500.00</b>

**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;



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Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 625 - Protection and Conservation

- Develop guidelines/technical standards for beach restoration and shoreline protection;
- Develop adaptation plans for the most vulnerable areas along the Negril Coastline; and,
- Develop a climate risk atlas for use in the development planning process.

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

(1) Local Component	1,500.00
(2) External Component	32,288.00
(3) Total	33,788.00

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

32,665.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Engineer designs for breakwater structures tested and completed;
- Environmental Impact Assessment prepared and presented to the public;
- Natural resource rapid valuation for coral reefs completed;
- Three (3) Beach Licences issued for construction;
- Quarry selection assessment completed; and
- Pre-qualification process for contractors completed.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Commence and complete 60% of the construction works for the breakwater structures;
- Monitor hard engineering construction;
- Develop guidelines and technical standards for beach restoration and shoreline protection; and
- Complete climate change adaptation plan for Negril.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Adaptation Fund (AF) - Grant	150,000.00	1,000.00	-	-
Total	150,000.00	1,000.00	-	-
<b>Total (1) + (2)</b>	<b>150,000.00</b>	<b>1,000.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	020 Natural Resources Conservation	150,000.00
<b>Total</b>		<b>150,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	676.00
22 Travel Expenses and Subsistence	319.00
25 Use of Goods and Services	131,042.00
32 Fixed Assets (Capital Goods)	17,963.00
<b>Total</b>	<b>150,000.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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**Project 9455-Third National Communication and Biennial Update Report to the UNFCCC**

25	Use of Goods and Services	-	35,555.0	1,500.0	-	-
32	Fixed Assets (Capital Goods)	-	-	500.0	-	-
<b>Total Project 9455-Third National Communication and Biennial Update Report to the UNFCCC</b>		-	<b>35,555.0</b>	<b>2,000.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **Third National Communication and Biennial Update Report to the UNFCCC**

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

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Global Environmental Facility (GEF) Grt-5476  
United Nations Development  
Programme (UNDP)

**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**

**FURTHER EXTENSION**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>UNDP - Grant</b>	<b>93,720.00</b>
<b>Global Environmental Facility (GEF) - Grant</b>	<b>9,900.00</b>
<b>Total</b>	<b>103,620.00</b>
<b>Total (1) + (2)</b>	<b>103,620.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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	24,735.00
(3) Total	24,735.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 24,735.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Completion of Jamaica's national Greenhouse Gas (GHG) Inventory for 2006 -2012 for sectors of Energy, Agriculture, Industrial Processes, Waste, Land Use Change and Forestry;
- Chapter on national circumstances, constraints and gaps in the preparation of the Third National Communication and Biennial Update Report completed;
- Vulnerability and adaptation assessments for five sectors completed - Human Health, Agriculture, Water, Resources, Coastal Resources including human settlements, Tourism and the preparation of climate scenarios;
- Assistant engaged to help with the financial and accounting functions as well as the required reports on a part-time basis;
- Members of the Jamaican Delegation attended the 21<sup>st</sup> Conference of Parties to the UNFCCC.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Procure database hardware and software;
- Install a Green House Gas Inventory Database;
- Procure a mitigation expert to conduct abatement assessments exercises; and
- Participation by a Jamaican delegation in the Convention of Parties 22<sup>nd</sup> conference.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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\$)

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP - Grant	35,555.00	-	-	-
Global Environmental Facility (GEF) - Grant	-	2,000.00	-	-
Total	35,555.00	2,000.00	-	-
<b>Total (1) + (2)</b>	<b>35,555.00</b>	<b>2,000.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	020	Natural Resources Conservation	35,555.00
<b>Total</b>			<b>35,555.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	35,555.00
<b>Total</b>		<b>35,555.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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**

22	Travel Expenses and Subsistence	-	1,058.0	-	-
25	Use of Goods and Services	-	13,589.0	800.0	-
32	Fixed Assets (Capital Goods)	-	253.0	300.0	-
	<b>Total Project 9472-National Biodiversity Planning to support the implementation of the Convention on Biological Diversity (CBD) 2011-2020 Strategic Plan in Jamaica</b>	-	<b>14,900.0</b>	<b>1,100.0</b>	-

### 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** PROJECT AGREEMENT NO  
United Nations Development 5192  
Programme (UNDP)

**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, 2016  
**FURTHER EXTENSION**

March, 2016 - July, 2016

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

(1) Local Component	
Total	-
(2) External Component	
UNDP - Grant	24,827.00
Total	24,827.00
Total (1) + (2)	24,827.00



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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	8,054.00
(3) Total	8,054.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **8,054.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Completed rapid stocktaking and review of relevant plans, policies and reports;
- Conducted a rapid assessment of the causes and consequences of biodiversity;
- Developed a communication and outreach strategy for the NBSAP; and
- Drafted the fifth national report.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Integrate new biodiversity targets into national programmes and plans;
- Set national targets, principles, and main priorities of the strategy through national consultations;
- Develop strategy and actions to implement the agreed targets through national consultations; and
- Update the NBSAP document.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNDP - Grant	14,900.00	1,100.00	-	-
Total	14,900.00	1,100.00	-	-
<b>Total (1) + (2)</b>	<b>14,900.00</b>	<b>1,100.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	020	Natural Resources Conservation	14,900.00
<b>Total</b>			<b>14,900.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
22 Travel Expenses and Subsistence	1,058.00
25 Use of Goods and Services	13,589.00
32 Fixed Assets (Capital Goods)	253.00
<b>Total</b>	<b>14,900.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9505-Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)</b>					
21 Compensation of Employees	-	2,066.0	-	-	-
22 Travel Expenses and Subsistence	-	990.0	-	-	-
25 Use of Goods and Services	-	550.0	-	-	-
<b>Total Project 9505-Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)</b>	<b>-</b>	<b>3,606.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** **Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)**

**2. IMPLEMENTING AGENCY** **National Environment and Planning Agency**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Global Environmental Facility (GEF)

**4. OBJECTIVES OF THE PROJECT**

The specific objectives are to:

- Restore historical hydrological and other physical processes in Negril Great Morass,
- Enhance and re-establish native vegetation communities to provide habitat to wetland fauna,
- Eliminate conflicts that degrade ecosystem functions, and
- Implement institutional arrangements to ensure the long-term sustainability of wetland biological resources..

**5. ORIGINAL DURATION** **December, 2016 - November, 2020**  
**FURTHER EXTENSION**

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

(1) Local Component	
Total	-
(2) External Component	
Global Environmental Facility	362,340.00
(GEF) - Grant	
Total	362,340.00
Total (1) + (2)	362,340.00



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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

- Restore important elements of biodiversity of the Negril Great Morass that are significant nationally, regionally and globally;
- Reduce the further degradation of peat resources, contributing to improved human health, water quality and ecosystem functions;
- Improve economic situations for local communities and the national purse; and
- Improve long term protected areas sustainability.

### 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

- GEF Board approval received in April 2015; and
- NEPA commenced project initiation consultations with Negril stakeholders.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Establish project management unit and engage a hydrologist;
- Complete a Knowledge, Attitudes and Practices study with farmers and users of the Great Morass; and
- Prepare hydrological assessment.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Global	3,606.00	-	-	-
Environmental Facility (GEF) - Grant				
Total	3,606.00	-	-	-
<b>Total (1) + (2)</b>	<b>3,606.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	020	Natural Resources Conservation	3,606.00
<b>Total</b>			<b>3,606.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	2,066.00
22 Travel Expenses and Subsistence	990.00
25 Use of Goods and Services	550.00
<b>Total</b>	<b>3,606.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Land Conservation

#### Project 9475-Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism

22	Travel Expenses and Subsistence	-	2,000.0	-	-
24	Utilities and Communication Services	-	500.0	-	-
25	Use of Goods and Services	-	125,398.0	3,777.0	-
27	Grants, Contributions & Subsidies	-	94,200.0	-	-
32	Fixed Assets (Capital Goods)	-	6,693.0	1,410.0	-
42	Loans	-	21,209.0	-	-
<b>Total Project 9475-Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism</b>		-	<b>250,000.0</b>	<b>5,187.0</b>	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank 3381\SX-JA\GRT\SX-14793-JA

**4. OBJECTIVES OF THE PROJECT**

The objective of the project is to increase Jamaica's resilience to climate change, through enhancing adaptive capacity across priority sectors.

**5. ORIGINAL DURATION** February, 2015 - March, 2020  
**FURTHER EXTENSION**

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	2,058,037.00
Total	2,058,037.00
Total (1) + (2)	2,058,037.00



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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 initiative by the private sector and community based organizations.

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

(1) Local Component	-
(2) External Component	2,309.00
(3) Total	2,309.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 6,383.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Held Project Launch on September 24, 2015
- Recruited two (2) project staff in September 2015
- Established Special Account at the Bank of Jamaica
- Received first disbursement of grant funds from IDB
- Established Project Steering Committee (PSC)
- Held two PSC Meeting (October 16, 2015 and November 20, 2015)
- Submitted Initial Report to IDB for no-objection
- Procured two (2) laptops for Project Execution Unit
- Carried out a site visit to the Upper Rio Minho Watershed areas on November 19, 2015
- Commenced the process of hiring a Senior Administrative Assistant and Procurement Specialist.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Conduct training programme and 1st Focal Point Workshop on Climate Change (CC) Mainstreaming
- Conduct Community Vulnerability Assessments in communities
- Establish check dams
- Establish rainwater harvesting systems
- Establish operating aquaponics systems
- Establish green/shade houses
- Develop a National Spatial Plan



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 05 - Environmental Protection and Conservation

SubFunction 04 - Protection of Biodiversity and Landscape

Programme 625 - Protection and Conservation

- Conduct Climate Change Training workshops and Seminars and Cabinet Level Climate Change Retreat
- Commence Adaptation Measures in the Upper Rio Minho Sub-Watershed to include:
  - Agro-forestry programme
  - Live Barrier established
  - Sediment budget monitoring sites established and reports
  - Farmer Field School Programme
- Financing Mechanisms
  - To facilitate the operation, administration and promotion of Adaptation Line of Credit
  - To facilitate the operation, administration and promotion of Special Climate Change Adaptation Fund
- Knowledge Management
  - To develop a communications strategy
  - To conduct stakeholder meetings/workshops: Disseminate lessons learned and good practices.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	30,769.00	5,187.00	-	-
IADB	2,000.00	-	-	-
IADB - Loan	217,231.00	-	-	-
Total	250,000.00	5,187.00	-	-
<b>Total (1) + (2)</b>	<b>250,000.00</b>	<b>5,187.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	021 Land Conservation	250,000.00
<b>Total</b>		<b>250,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
22 Travel Expenses and Subsistence	2,000.00
24 Utilities and Communication Services	500.00
25 Use of Goods and Services	125,398.00
27 Grants, Contributions & Subsidies	94,200.00
32 Fixed Assets (Capital Goods)	6,693.00
42 Loans	21,209.00
<b>Total</b>	<b>250,000.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Ozone Protection and Conservation

#### Project 9429-HCFC Phase Out Management Plan Implementation

22	Travel Expenses and Subsistence	-	-	1,000.0	-	-
25	Use of Goods and Services	-	14,851.0	153.0	-	-
27	Grants, Contributions & Subsidies	-	1,287.0	-	-	-
32	Fixed Assets (Capital Goods)	-	113.0	680.0	-	-
	<b>Total Project 9429-HCFC Phase Out Management Plan Implementation</b>	-	<b>16,251.0</b>	<b>1,833.0</b>	-	-

### 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 (UNDP)  
United Nations Environmental  
Programme (UNEP)

4. **OBJECTIVES OF THE PROJECT**

To achieve the January 2020 target of 35% reduction (174.35 Mt) in baseline importation (268.24 Mt) of HCFCs

5. **ORIGINAL DURATION** **June, 2012 - December, 2014**  
**FURTHER EXTENSION**  
**January, 2015 - March, 2016**  
**April, 2016 - March, 2017**



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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 - Grant	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 - Grant	21,014.00
UNEP - Grant	2,250.00
Total	23,264.00
Total (1) + (2)	23,264.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Contract local consultant to conduct training of trainers workshop on alternatives to HCFCs;
- Host train the trainers workshop on alternatives to HCFCs;
- Procure equipment for use during the training workshop;
- Conduct public awareness activities on HCFC phase out ;
- Host theoretical and practical training workshop for Customs Officers on HCFC phase out including the licensing system and theoretical use of a refrigerant identifier;
- Host theoretical and practical training workshop for other enforcement officers on HCFC phase out including the licensing system and theoretical use of a refrigerant identifier;
- Prepare guidelines for development of standards for labelling, transport and handling of HCFCs.

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

(1) Local Component	-
(2) External Component	13,464.00
(3) Total	13,464.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 14,611.00



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2015

- Hosted Inception workshop - April 2012;
- Held Inaugural Project Steering Committee meeting - September 2012;
- Engaged Local Consultant to carry out Training of Trainer and Training of Technicians workshops on alternatives for HCFCs and good refrigeration practices- January 2013;
- Engaged International Consultant to provide support to local consultant on the delivery of alternatives for HCFCs and good refrigeration best practices - March 2013;
- Engaged International Consultant to provide technical support in phasing out the use HCFC for manufacturing processes March 2013;
- Hosted Train the Trainers workshops - October 2013 in Kingston, April 2014 in St. Thomas, July 2014 in Manchester, November 2014 in Montego Bay, June 2015 in Ocho Rios and September 2015 in Negril;
- Procured equipment (four (4) multi-refrigerant identifiers, recovery machines, safety glasses and workman gloves, recovery cylinders and other equipment) - September 2013 to 2015;
- Carried out public awareness activities on HCFC phase out from 2013 to 2015;
- Hosted One-day theoretical training workshop for Customs Officers in Kingston on HCFC phase out and refrigerant identifier (2013);
- Hosted One day theoretical training workshop in Kingston for other enforcement officers (Bureau of Standards, Ministry of Health, Trade Board) on HCFC phase out and refrigerant identifiers (2013);
- Hosted One day practical training workshop hosted in Kingston for Customs Officers on the use of a refrigerant identifier (2014);
- Hosted One day practical training workshop hosted in Montego Bay for Customs Officers on the use of a refrigerant identifier (2014).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Host eight (8) one-day training of technicians workshops on good practices on refrigeration and alternatives to HCFC island-wide;
- Procure and distribute one hundred and twenty(120) pieces of equipment to technicians at the training workshops;
- Print and disseminate 'Steps to Retrofitting' booklet to technicians;
- Engage Consultant to revise the Code of Practice for the Air-conditioning and refrigeration industry;
- Contract printer do artwork and to print five hundred (500) full colour copies of the revised Code of Practice for the air-conditioning and refrigeration industry ;
- Procure one refrigerant identifier for donation to the Jamaica Customs Agency for use by Customs Officers to detect HCFCs and prevent illegal trade;
- Host one day refresher training workshop for Customs Officers on the use of the refrigerant identifier.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
UNEP - Grant	2,250.00	250.00	-	-
UNDP - Grant	12,714.00	1,583.00	-	-
UNDP	1,287.00	-	-	-
Total	16,251.00	1,833.00	-	-
<b>Total (1) + (2)</b>	<b>16,251.00</b>	<b>1,833.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	022 Ozone Protection and Conservation	16,251.00
<b>Total</b>		<b>16,251.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	14,851.00
27 Grants, Contributions & Subsidies	1,287.00
32 Fixed Assets (Capital Goods)	113.00
<b>Total</b>	<b>16,251.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Construction of Houses and Related Infrastructure</b>	-	-	<b>182,000.0</b>	-	-
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	-	182,000.0	-	-
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>182,000.0</b>	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	182,000.0	-
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>182,000.0</b>	-



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Underground Water Management</b>	-	<b>83,976.0</b>	<b>17,930.0</b>	-	-
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	65,520.0	12,620.0	-	-
20 9491 Jamaica Water Resources Development Master Plan	-	18,456.0	5,310.0	-	-
<b>23 Domestic Water Infrastructure</b>	-	<b>38,735.0</b>	-	-	-
23 9507 Hermitage Dam Rehabilitation Study	-	38,735.0	-	-	-
<b>Total Programme 479-Surveys and Investigations</b>	-	<b>122,711.0</b>	<b>17,930.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	14,305.0	1,002.0	-
22	Travel Expenses and Subsistence	-	1,114.0	846.0	-
25	Use of Goods and Services	-	104,222.0	12,406.0	-
32	Fixed Assets (Capital Goods)	-	3,070.0	3,676.0	-
	<b>Total Programme 479-Surveys and Investigations</b>	-	<b>122,711.0</b>	<b>17,930.0</b>	-

### Sub Programme 20-Underground Water Management

#### Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area

21	Compensation of Employees	-	14,305.0	1,002.0	-
22	Travel Expenses and Subsistence	-	1,114.0	846.0	-
25	Use of Goods and Services	-	47,031.0	7,096.0	-
32	Fixed Assets (Capital Goods)	-	3,070.0	3,676.0	-
	<b>Total Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area</b>	-	<b>65,520.0</b>	<b>12,620.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Integrated Management of the Yallahs/Hope River Watershed Management Area**
2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Global Environmental Facility (GEF) GRT/FM-1407-JA
4. **OBJECTIVES OF THE PROJECT**

To reduce pressure on natural resources in the Yallahs River and Hope River Watersheds of the Blue Mountains by increasing the practice of Sustainable Land Management resulting in improved management of Biological Diversity and enhanced flow of ecosystem services that sustain local livelihoods.



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

<b>5. ORIGINAL DURATION</b>	<b>October, 2014</b>	<b>-</b>	<b>November, 2019</b>
<b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1) Local Component		
	Total		-
	(2) External Component		
	Global Environmental Facility	426,129.00	
	(GEF) - Grant		
	Total	426,129.00	
	Total (1) + (2)	426,129.00	
<b>REVISED TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1) Local Component		
	GOJ	20,000.00	
	Total	20,000.00	
	(2) External Component		
	Global Environmental Facility	426,129.00	
	(GEF) - Grant		
	Total	426,129.00	
	Total (1) + (2)	446,129.00	
<b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>			
	<ul style="list-style-type: none"> <li>• Establish a GIS Watershed Information Management System;</li> <li>• Establish a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area;</li> <li>• Implement institutional structure for watershed management;</li> <li>• Define payment for Ecosystem Services Scheme;</li> <li>• Establish financial and economic incentives to support sustained biodiversity and watershed management;</li> <li>• Increase community awareness of Sustainable Land Management techniques;</li> <li>• Demonstrate sustainable livelihood options in watershed communities;</li> <li>• Increase land under sustainable forestry and sustainable agriculture or agro-forestry by 8%.</li> </ul>		
<b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>			
	(1) Local Component	10,429.00	
	(2) External Component	22,793.00	
	(3) Total	33,222.00	
<b>9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)</b>		27,930.00	



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2015

- Commenced implementation of project activities in March 2015;
- Established the Project Management Unit (PMU) in April 2015;
- Procured a vehicle to undertake project activities;
- Held a Project Inception Workshop to re-assess and re-define the work programme;
- Held workshops in Payment for Ecosystem Services and Carbon Sequestration;
- Drafted MOUs with the Forestry Department, WRA, RADA and NWC;
- The Forestry Department commenced preparation for reforestation activities to be done in 60ha (inclusive of lands affected by the May 2015 forest fires);
- RADA commenced sensitization activities with farmers on fire management and land husbandry.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete the geomorphology, ecological, meteorological and hydrological assessments;
- Host farmer sensitization workshops;
- Procure and install hardware and software for Database Development;
- Conduct Baseline Knowledge, Attitudes and Practices Study on agricultural and forestry issues;
- Complete reforestation of 100ha degraded public lands;
- Conduct Natural Resource Valuation assessment for Yallahs and Hope Water Management Units (WMUs).

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	5,595.00	1,650.00	-	-
Total	5,595.00	1,650.00	-	-
<b>2. External Component</b>				
Global Environmental Facility (GEF) - Grant	59,925.00	10,970.00	-	-
Total	59,925.00	10,970.00	-	-
<b>Total (1) + (2)</b>	<b>65,520.00</b>	<b>12,620.00</b>	-	-



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
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, 2016-2017</u>
479 Surveys and Investigations	020 Underground Water Management	65,520.00
<b>Total</b>		<b>65,520.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	14,305.00
22 Travel Expenses and Subsistence	1,114.00
25 Use of Goods and Services	47,031.00
32 Fixed Assets (Capital Goods)	3,070.00
<b>Total</b>	<b>65,520.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9491-Jamaica Water Resources Development Master Plan</b>					
25 Use of Goods and Services	-	18,456.0	5,310.0	-	-
<b>Total Project 9491-Jamaica Water Resources Development Master Plan</b>	-	<b>18,456.0</b>	<b>5,310.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** Jamaica Water Resources Development Master Plan

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

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
Inter-American Development Bank

**4. OBJECTIVES OF THE PROJECT**

To provide assistance to the Water Resources Authority (WRA) to update the Jamaica Water Resources Development Master Plan (WRDMP) for Jamaica

**5. ORIGINAL DURATION** April, 2016 - July, 2017  
**FURTHER EXTENSION**

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

<b>(1) Local Component</b>	
<b>GOJ</b>	<b>4,840.00</b>
<b>Total</b>	<b>4,840.00</b>
<b>(2) External Component</b>	
<b>IADB - Grant</b>	<b>24,200.00</b>
<b>Total</b>	<b>24,200.00</b>
<b>Total (1) + (2)</b>	<b>29,040.00</b>

**7. PHYSICAL TARGETS INITIALLY ENVISAGED**

- Update the water resources inventory for 2015 - 2030 at 5 year intervals and to 2050 at 10 year intervals;
- Update the water demand inventory for 2015 - 2030 at 5 year intervals and to 2050 at 10 year intervals;
- Verify exploitable water resources for 2015 - 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Revised Water Allocation policy Strategy to meet unmet demands;
- Online database of Water Resources Master Plan data; and
- Final WRDMP Report submitted to Ministry of Economic Growth and Job Creation (MEGJC).



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation

Budget 3 - Capital B

Function 06 - Housing and Community Amenities

SubFunction 03 - Water Supply Services

Programme 479 - Surveys and Investigations

### 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 April, 2016

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Updated water resources inventory (to also include harvested rainfall) for 2015 – 2030 at 5 year intervals and up to 2050 at 10 year intervals available in the WRA online hydrological database;
- Updated water demand inventory for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Verify exploitable water resources for 2015 – 2030 at 5 year intervals and to 2050 at 10 year intervals available in the WRA online hydrological database;
- Revised water allocation policy and strategy to meet unmet demands;
- Online database of Water Resources Master Plan data; and
- Final WRDMP Report submitted to MEGJC

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	4,840.00	-	-	-
Total	4,840.00	-	-	-
<b>2. External Component</b>				
IADB - Grant	13,616.00	5,310.00	-	-
Total	13,616.00	5,310.00	-	-
<b>Total (1) + (2)</b>	<b>18,456.00</b>	<b>5,310.00</b>	-	-



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

**Head 19000B - Ministry of Economic Growth and Job Creation**  
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, 2016-2017</u>
479 Surveys and Investigations	020 Underground Water Management	18,456.00
<b>Total</b>		<b>18,456.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	18,456.00
<b>Total</b>	<b>18,456.00</b>



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

Head 19000B - Ministry of Economic Growth and Job Creation

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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Domestic Water Infrastructure

#### Project 9507-Hermitage Dam Rehabilitation Study

25	Use of Goods and Services	-	38,735.0	-	-
	<b>Total Project 9507-Hermitage Dam Rehabilitation Study</b>	-	<b>38,735.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Hermitage Dam Rehabilitation Study**
2. **IMPLEMENTING AGENCY** **Ministry of Economic Growth and Job Creation**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Caribbean Development Bank (CDB)
4. **OBJECTIVES OF THE PROJECT**  
To undertake and complete a feasibility assessment for the rehabilitation of the Hermitage Dam
5. **ORIGINAL DURATION** **April, 2016 - March, 2017**  
**FURTHER EXTENSION**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>CDB</b>	<b>61,000.00</b>
<b>Total</b>	<b>61,000.00</b>
<b>Total (1) + (2)</b>	<b>61,000.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
  - carry out feasibility study for the desilting of the dam
  - assess the structural integrity of the existing dam/facility
8. **CUMULATIVE EXPENDITURE (in thousands of J\$)**

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



## 2016-2017 Jamaica Budget

Head 19000B - Ministry of Economic  
Growth and Job Creation

\$'000

Head 19000B - Ministry of Economic Growth and Job Creation  
Budget 3 - Capital B  
Function 06 - Housing and Community Amenities  
SubFunction 03 - Water Supply Services  
Programme 479 - Surveys and Investigations

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

-

**10. PHYSICAL ACHIEVEMENTS UP TO April, 2016**

- Six firms shortlisted to undertake feasibility study
- The project agreement was signed by National Water Commission (NWC) on October 13, 2015 and forwarded to the CDB, through the Ministry of Finance and Planning (MOFP), for signing,

**11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017**

Complete the feasibility study

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CDB	38,735.00	-	-	-
Total	38,735.00	-	-	-
<b>Total (1) + (2)</b>	<b>38,735.00</b>	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
479 Surveys and Investigations	023	Domestic Water Infrastructure	38,735.00
<b>Total</b>			<b>38,735.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	38,735.00
<b>Total</b>	<b>38,735.00</b>

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## 2016-2017 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>
03 102 Forestry and Wildlife	-	605,085.0	621,915.0	590,184.0	495,981.0
<b>Total Function 04-Economic Affairs</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>
<b>Less Appropriations In Aid</b>	-	<b>7,400.0</b>	<b>7,300.0</b>	<b>3,700.0</b>	<b>3,700.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>597,685.0</b>	<b>614,615.0</b>	<b>586,484.0</b>	<b>492,281.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	365,919.0	384,027.0	362,118.0	330,991.0
22	Travel Expenses and Subsistence	-	164,758.0	123,123.0	101,839.0	94,839.0
23	Rental of Property and Machinery	-	1,020.0	3,240.0	3,990.0	1,500.0
24	Utilities and Communication Services	-	20,410.0	20,410.0	20,410.0	20,543.0
25	Use of Goods and Services	-	45,578.0	62,186.0	63,519.0	26,797.0
31	Land (Nonproduced Assets)	-	4,500.0	3,955.0	3,720.0	-
32	Fixed Assets (Capital Goods)	-	2,900.0	24,974.0	34,588.0	21,311.0
	<b>Total Budget 01-Recurrent</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>7,400.0</b>	<b>7,300.0</b>	<b>3,700.0</b>	<b>3,700.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>597,685.0</b>	<b>614,615.0</b>	<b>586,484.0</b>	<b>492,281.0</b>

The functions of the Forestry Department are mandated by the Forest Act of 1996. The Forestry Department began the transition to an Executive Agency in 2008/2009 and was granted Executive Agency status in May 2010.

The mission of the Forestry Department is “to manage government owned Forest Ecosystems; and encourage private participation in forestry according to national environmental policies”.

The vision is “to become an effective Executive Agency in Jamaica; protecting and improving the forests ecosystems of Jamaica and ensuring the transfer of technical expertise to other Caribbean territories”.

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:

- Building the Forestry Department as an efficient and effective service delivery organization;
- Increasing participation of the private sector and non-government organizations;
- Increasing community participation and public awareness;
- Developing and implementing forest management plans;
- Maintaining and restoring forest cover.

The Forestry Department, a Model B agency will retain 100% of its earnings. The projected revenue for 2016/2017 is **\$7.4m** and is reflected as Appropriations-In-Aid (AIA) to offset operational expenditure. The amount will be generated mainly from the sale of timber and seedlings.



## 2016-2017 Jamaica Budget

### Head 19046 - Forestry Department

\$'000

**Head 19046 - Forestry Department**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 03 - Agriculture, Forestry and Fishing  
 Programme 102 - Forestry and Wildlife

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Forestry</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>
20 0001 Direction and Management	-	284,554.0	292,704.0	279,892.0	258,811.0
20 0173 Plantation Development	-	13,886.0	12,650.0	11,650.0	8,304.0
20 0174 Forestry Management	-	306,645.0	316,561.0	298,642.0	228,866.0
<b>Total Programme 102-Forestry and Wildlife</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	365,919.0	384,027.0	362,118.0	330,991.0
22	Travel Expenses and Subsistence	-	164,758.0	123,123.0	101,839.0	94,839.0
23	Rental of Property and Machinery	-	1,020.0	3,240.0	3,990.0	1,500.0
24	Utilities and Communication Services	-	20,410.0	20,410.0	20,410.0	20,543.0
25	Use of Goods and Services	-	45,578.0	62,186.0	63,519.0	26,797.0
31	Land (Nonproduced Assets)	-	4,500.0	3,955.0	3,720.0	-
32	Fixed Assets (Capital Goods)	-	2,900.0	24,974.0	34,588.0	21,311.0
	<b>Total Programme 102-Forestry and Wildlife</b>	-	<b>605,085.0</b>	<b>621,915.0</b>	<b>590,184.0</b>	<b>495,981.0</b>

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).

### Sub Programme 20-Forestry

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	173,783.0	175,020.0	164,704.0	170,725.0
22	Travel Expenses and Subsistence	-	63,943.0	51,826.0	42,887.0	46,237.0
23	Rental of Property and Machinery	-	-	2,400.0	3,150.0	500.0
24	Utilities and Communication Services	-	12,300.0	12,300.0	12,300.0	12,780.0
25	Use of Goods and Services	-	27,128.0	27,815.0	30,098.0	12,413.0
31	Land (Nonproduced Assets)	-	4,500.0	3,955.0	3,720.0	-
32	Fixed Assets (Capital Goods)	-	2,900.0	19,388.0	23,033.0	16,156.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>284,554.0</b>	<b>292,704.0</b>	<b>279,892.0</b>	<b>258,811.0</b>

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. An amount of **\$7.4m** is included as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

### Head 19046 - Forestry Department

\$'000

**Head 19046 - Forestry Department**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 03 - Agriculture, Forestry and Fishing  
 Programme 102 - Forestry and Wildlife

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0173-Plantation Development

24	Utilities and Communication Services	-	130.0	130.0	130.0	120.0
25	Use of Goods and Services	-	13,756.0	12,520.0	11,520.0	8,184.0
<b>Total Activity 0173-Plantation Development</b>		-	<b>13,886.0</b>	<b>12,650.0</b>	<b>11,650.0</b>	<b>8,304.0</b>

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.

This activity also includes a provision of **\$3.000m** which represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

#### Activity 0174-Forestry Management

21	Compensation of Employees	-	192,136.0	209,007.0	197,414.0	160,266.0
22	Travel Expenses and Subsistence	-	100,815.0	71,297.0	58,952.0	48,602.0
23	Rental of Property and Machinery	-	1,020.0	840.0	840.0	1,000.0
24	Utilities and Communication Services	-	7,980.0	7,980.0	7,980.0	7,643.0
25	Use of Goods and Services	-	4,694.0	21,851.0	21,901.0	6,200.0
32	Fixed Assets (Capital Goods)	-	-	5,586.0	11,555.0	5,155.0
<b>Total Activity 0174-Forestry Management</b>		-	<b>306,645.0</b>	<b>316,561.0</b>	<b>298,642.0</b>	<b>228,866.0</b>

This activity is to meet the operational expenses of the Forest Science and Technology Division (formerly Technical Services) and Zone Offices which are responsible for field activities.

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## 2016-2017 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>1,574,384.0</b>	<b>1,562,763.0</b>	<b>1,492,167.0</b>	<b>1,482,456.0</b>
03 001 Executive Direction and Administration	-	703,112.0	684,407.0	659,680.0	652,912.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	871,272.0	878,356.0	832,487.0	829,544.0
<b>Total Function 04-Economic Affairs</b>	-	<b>1,574,384.0</b>	<b>1,562,763.0</b>	<b>1,492,167.0</b>	<b>1,482,456.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>01 Housing Development</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>
01 126 Government Office Buildings	-	86,939.0	61,699.0	90,939.0	51,429.0
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,661,323.0</b>	<b>1,624,462.0</b>	<b>1,583,106.0</b>	<b>1,533,885.0</b>
<b>Less Appropriations In Aid</b>	-	<b>1,203,782.0</b>	<b>1,170,618.0</b>	<b>1,170,618.0</b>	<b>1,120,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>457,541.0</b>	<b>453,844.0</b>	<b>412,488.0</b>	<b>413,885.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	871,273.0	883,401.0	828,757.0	828,491.0
22	Travel Expenses and Subsistence	-	225,648.0	197,240.0	172,022.0	146,961.0
23	Rental of Property and Machinery	-	7,925.0	5,080.0	5,080.0	10,717.0
24	Utilities and Communication Services	-	120,705.0	139,678.0	139,373.0	131,918.0
25	Use of Goods and Services	-	257,011.0	268,334.0	285,379.0	216,903.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,565.0
28	Retirement Benefits	-	-	16,695.0	16,695.0	12,555.0
32	Fixed Assets (Capital Goods)	-	177,061.0	112,334.0	134,100.0	184,775.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,661,323.0</b>	<b>1,624,462.0</b>	<b>1,583,106.0</b>	<b>1,533,885.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>1,203,782.0</b>	<b>1,170,618.0</b>	<b>1,170,618.0</b>	<b>1,120,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>457,541.0</b>	<b>453,844.0</b>	<b>412,488.0</b>	<b>413,885.0</b>

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; land 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.

The Mission of the National Land Agency to ensure that Jamaica has:

- An efficient and transparent land titling system that guarantees security of tenure;
- A national land valuation database that supports equitable property taxation;
- Optimal use of government owned lands; and
- A basic infrastructure on which to build a modern spatial information system designed to support sustainable development.

The Vision of the National Land Agency is to be a proactive and client focused organization, committed to providing an easily accessible, integrated spatial information service by a highly trained and motivated staff in a supportive environment.

The Agency's core functions are Land Titling, Land Surveying 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 2016/2017 is \$1,203.782m, which is shown as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 19047 - National Land Agency

\$'000

**Head 19047 - National Land Agency**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>703,112.0</b>	<b>684,407.0</b>	<b>659,680.0</b>	<b>652,912.0</b>
01 0001 Direction and Management	-	703,112.0	684,407.0	659,680.0	652,912.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>703,112.0</b>	<b>684,407.0</b>	<b>659,680.0</b>	<b>652,912.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	328,848.0	343,803.0	323,474.0	318,137.0
22	Travel Expenses and Subsistence	-	86,184.0	71,133.0	61,735.0	55,817.0
23	Rental of Property and Machinery	-	216.0	186.0	186.0	5,390.0
24	Utilities and Communication Services	-	17,229.0	18,166.0	18,166.0	13,912.0
25	Use of Goods and Services	-	141,966.0	156,123.0	156,123.0	118,276.0
28	Retirement Benefits	-	-	9,639.0	9,639.0	4,916.0
32	Fixed Assets (Capital Goods)	-	128,669.0	85,357.0	90,357.0	136,464.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>703,112.0</b>	<b>684,407.0</b>	<b>659,680.0</b>	<b>652,912.0</b>

This programme provides for the general administration, planning and overall management of the Agency.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	328,848.0	343,803.0	323,474.0	318,137.0
22	Travel Expenses and Subsistence	-	86,184.0	71,133.0	61,735.0	55,817.0
23	Rental of Property and Machinery	-	216.0	186.0	186.0	5,390.0
24	Utilities and Communication Services	-	17,229.0	18,166.0	18,166.0	13,912.0
25	Use of Goods and Services	-	141,966.0	156,123.0	156,123.0	118,276.0
28	Retirement Benefits	-	-	9,639.0	9,639.0	4,916.0
32	Fixed Assets (Capital Goods)	-	128,669.0	85,357.0	90,357.0	136,464.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>703,112.0</b>	<b>684,407.0</b>	<b>659,680.0</b>	<b>652,912.0</b>

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 in the provision is **\$530.070m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenditure.

An allocation of **\$4.000m** included under this activity represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 19047 - National Land Agency

\$'000

**Head 19047 - National Land Agency**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 03 - Agriculture, Forestry and Fishing  
 Programme 101 - Rural Development - Survey, Land  
 Administration, Settlement and Land Reform

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Land Administration and Management</b>	-	<b>871,272.0</b>	<b>878,356.0</b>	<b>832,487.0</b>	<b>829,544.0</b>
20 0155 Land Titling	-	226,213.0	222,121.0	210,793.0	203,077.0
20 0169 Land Valuation	-	197,745.0	196,789.0	185,279.0	193,534.0
20 0188 Land Survey and Mapping	-	268,384.0	282,607.0	272,577.0	282,256.0
20 0518 Estate Management	-	178,930.0	176,839.0	163,838.0	150,677.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>871,272.0</b>	<b>878,356.0</b>	<b>832,487.0</b>	<b>829,544.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	542,425.0	539,598.0	505,283.0	510,354.0
22	Travel Expenses and Subsistence	-	139,464.0	126,107.0	110,287.0	91,144.0
23	Rental of Property and Machinery	-	7,373.0	4,642.0	4,642.0	5,327.0
24	Utilities and Communication Services	-	58,706.0	75,191.0	75,191.0	86,604.0
25	Use of Goods and Services	-	79,712.0	97,085.0	97,085.0	81,002.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,565.0
28	Retirement Benefits	-	-	7,056.0	7,056.0	7,639.0
32	Fixed Assets (Capital Goods)	-	41,892.0	26,977.0	31,243.0	45,909.0
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	<b>871,272.0</b>	<b>878,356.0</b>	<b>832,487.0</b>	<b>829,544.0</b>

This Programme focuses on the performance of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform.

### Sub Programme 20-Land Administration and Management

#### Activity 0155-Land Titling

21	Compensation of Employees	-	135,531.0	133,206.0	124,279.0	126,374.0
22	Travel Expenses and Subsistence	-	17,595.0	14,060.0	11,659.0	10,856.0
23	Rental of Property and Machinery	-	85.0	72.0	72.0	232.0
24	Utilities and Communication Services	-	11,400.0	23,953.0	23,953.0	23,383.0
25	Use of Goods and Services	-	38,203.0	45,085.0	45,085.0	38,210.0
28	Retirement Benefits	-	-	2,352.0	2,352.0	-
32	Fixed Assets (Capital Goods)	-	23,399.0	3,393.0	3,393.0	4,022.0
	<b>Total Activity 0155-Land Titling</b>	-	<b>226,213.0</b>	<b>222,121.0</b>	<b>210,793.0</b>	<b>203,077.0</b>

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 and implement the online application forms for Land Titles transactions. Included is **Appropriations-In-Aid (AIA)** of **\$179.910m** to offset operational/ administrative expenses and the purchasing of equipment.



## 2016-2017 Jamaica Budget

Head 19047 - National Land Agency

**Head 19047 - National Land Agency**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 03 - Agriculture, Forestry and Fishing  
 Programme 101 - Rural Development - Survey, Land  
 Administration, Settlement and Land Reform

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0169-Land Valuation

21	Compensation of Employees	-	132,747.0	121,277.0	114,736.0	124,655.0
22	Travel Expenses and Subsistence	-	38,864.0	38,092.0	33,123.0	31,498.0
23	Rental of Property and Machinery	-	564.0	617.0	617.0	653.0
24	Utilities and Communication Services	-	10,603.0	16,391.0	16,391.0	16,853.0
25	Use of Goods and Services	-	13,558.0	17,147.0	17,147.0	15,989.0
28	Retirement Benefits	-	-	2,352.0	2,352.0	2,536.0
32	Fixed Assets (Capital Goods)	-	1,409.0	913.0	913.0	1,350.0
<b>Total Activity 0169-Land Valuation</b>		-	<b>197,745.0</b>	<b>196,789.0</b>	<b>185,279.0</b>	<b>193,534.0</b>

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 and keeping the Valuation Roll current. Included is **Appropriations-In-Aid (AIA)** of **\$157.615m** to offset operational/ administrative expenses and the purchasing of equipment.

### Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	172,554.0	180,485.0	169,890.0	166,785.0
22	Travel Expenses and Subsistence	-	36,867.0	31,812.0	28,111.0	21,398.0
23	Rental of Property and Machinery	-	3,381.0	3,333.0	3,333.0	3,338.0
24	Utilities and Communication Services	-	23,540.0	21,038.0	21,038.0	32,112.0
25	Use of Goods and Services	-	13,677.0	19,414.0	19,414.0	14,188.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,565.0
28	Retirement Benefits	-	-	2,352.0	2,352.0	2,531.0
32	Fixed Assets (Capital Goods)	-	16,665.0	22,473.0	26,739.0	40,339.0
<b>Total Activity 0188-Land Survey and Mapping</b>		-	<b>268,384.0</b>	<b>282,607.0</b>	<b>272,577.0</b>	<b>282,256.0</b>

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. This allocation will be used to facilitate the digitizing of Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid (AIA)** of **\$203.560m** to offset operational/ administrative expenses and purchasing of equipment.

### Activity 0518-Estate Management

21	Compensation of Employees	-	101,593.0	104,630.0	96,378.0	92,540.0
22	Travel Expenses and Subsistence	-	46,138.0	42,143.0	37,394.0	27,392.0
23	Rental of Property and Machinery	-	3,343.0	620.0	620.0	1,104.0
24	Utilities and Communication Services	-	13,163.0	13,809.0	13,809.0	14,256.0
25	Use of Goods and Services	-	14,274.0	15,439.0	15,439.0	12,615.0
28	Retirement Benefits	-	-	-	-	2,572.0
32	Fixed Assets (Capital Goods)	-	419.0	198.0	198.0	198.0
<b>Total Activity 0518-Estate Management</b>		-	<b>178,930.0</b>	<b>176,839.0</b>	<b>163,838.0</b>	<b>150,677.0</b>

This activity provides custodial and strategic management services for Commissioner of Lands' properties and the acquisition and divestment of lands. It also provides for the administration of the existing Land Settlement Schemes and the Project Land Lease Programme, prior to the recipients being allotted their titles for their properties. This allocation will be used to work on the manual and computerized Land Inventory Project and includes the **Appropriations-In-Aid (AIA)** of **\$132.627m** to offset operational/ administrative expenses and the purchasing of equipment.



## 2016-2017 Jamaica Budget

Head 19047 - National Land Agency

\$'000

<b>Head 19047 - National Land Agency</b> Budget 1 - Recurrent Function 06 - Housing and Community Amenities SubFunction 01 - Housing Development Programme 126 - Government Office Buildings
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Rehabilitation and Maintenance</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>
20 0154 Repair Services	-	86,939.0	61,699.0	90,939.0	51,429.0
<b>Total Programme 126-Government Office Buildings</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>

Analysis of Expenditure						
23	Rental of Property and Machinery	-	336.0	252.0	252.0	-
24	Utilities and Communication Services	-	44,770.0	46,321.0	46,016.0	31,402.0
25	Use of Goods and Services	-	35,333.0	15,126.0	32,171.0	17,625.0
32	Fixed Assets (Capital Goods)	-	6,500.0	-	12,500.0	2,402.0
	<b>Total Programme 126-Government Office Buildings</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>

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

### Sub Programme 20-Rehabilitation and Maintenance

#### Activity 0154-Repair Services

23	Rental of Property and Machinery	-	336.0	252.0	252.0	-
24	Utilities and Communication Services	-	44,770.0	46,321.0	46,016.0	31,402.0
25	Use of Goods and Services	-	35,333.0	15,126.0	32,171.0	17,625.0
32	Fixed Assets (Capital Goods)	-	6,500.0	-	12,500.0	2,402.0
	<b>Total Activity 0154-Repair Services</b>	-	<b>86,939.0</b>	<b>61,699.0</b>	<b>90,939.0</b>	<b>51,429.0</b>

This allocation is to meet the repairs, maintenance and operational expenses of the Block 11 Building at the Jamaica Conference Centre.

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## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>14 Physical Planning and Development</b>	-	<b>106,292.0</b>	<b>124,284.0</b>	<b>116,339.0</b>	<b>31,722.0</b>
14 376 Land Use Planning and Development	-	106,292.0	124,284.0	116,339.0	31,722.0
<b>Total Function 04-Economic Affairs</b>	-	<b>106,292.0</b>	<b>124,284.0</b>	<b>116,339.0</b>	<b>31,722.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>03 Pollution Abatement</b>	-	<b>16,700.0</b>	<b>20,136.0</b>	<b>19,589.0</b>	<b>24,384.0</b>
03 625 Protection and Conservation	-	7,693.0	5,480.0	5,064.0	5,984.0
03 626 Air Quality Monitoring	-	9,007.0	14,656.0	14,525.0	18,400.0
<b>04 Protection of Biodiversity and Landscape</b>	-	<b>766,589.0</b>	<b>789,847.0</b>	<b>731,273.0</b>	<b>794,311.0</b>
04 625 Protection and Conservation	-	766,589.0	789,847.0	731,273.0	794,311.0
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>783,289.0</b>	<b>809,983.0</b>	<b>750,862.0</b>	<b>818,695.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>889,581.0</b>	<b>934,267.0</b>	<b>867,201.0</b>	<b>850,417.0</b>
<b>Less Appropriations In Aid</b>	-	<b>104,736.0</b>	<b>179,194.0</b>	<b>152,757.0</b>	<b>151,257.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>784,845.0</b>	<b>755,073.0</b>	<b>714,444.0</b>	<b>699,160.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	584,636.0	605,339.0	551,722.0	565,451.0
22	Travel Expenses and Subsistence	-	137,127.0	122,033.0	106,497.0	99,931.0
23	Rental of Property and Machinery	-	46,551.0	42,076.0	43,326.0	39,899.0
24	Utilities and Communication Services	-	36,576.0	36,158.0	31,547.0	39,020.0
25	Use of Goods and Services	-	69,347.0	82,826.0	82,082.0	54,549.0
27	Grants, Contributions & Subsidies	-	50.0	-	-	-
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,500.0
31	Land (Nonproduced Assets)	-	6,294.0	9,600.0	9,600.0	-
32	Fixed Assets (Capital Goods)	-	7,500.0	34,735.0	40,927.0	50,067.0
	<b>Total Budget 01-Recurrent</b>	-	<b>889,581.0</b>	<b>934,267.0</b>	<b>867,201.0</b>	<b>850,417.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>104,736.0</b>	<b>179,194.0</b>	<b>152,757.0</b>	<b>151,257.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>784,845.0</b>	<b>755,073.0</b>	<b>714,444.0</b>	<b>699,160.0</b>

National Environment Planning Agency (NEPA) was established as an Executive Agency to carry out the administrative and technical mandate of the National Resources and Conservation Authority (NRCA), the Town and Country Planning Authority (TCPA) and the Land Development and Utilization Commission (LDUC).

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 **\$104.736m** is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>106,292.0</b>	<b>124,284.0</b>	<b>116,339.0</b>	<b>31,722.0</b>
02 1334 Preparation of Development Plans and Orders	-	25,579.0	42,737.0	42,737.0	31,722.0
02 2425 Spatial Planning	-	80,713.0	81,547.0	73,602.0	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>106,292.0</b>	<b>124,284.0</b>	<b>116,339.0</b>	<b>31,722.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	74,154.0	81,458.0	74,906.0	12,270.0
22	Travel Expenses and Subsistence	-	21,327.0	16,622.0	15,733.0	3,500.0
23	Rental of Property and Machinery	-	75.0	75.0	75.0	100.0
25	Use of Goods and Services	-	10,736.0	24,125.0	24,125.0	14,352.0
29	Awards and Social Assistance	-	-	504.0	-	-
32	Fixed Assets (Capital Goods)	-	-	1,500.0	1,500.0	1,500.0
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>106,292.0</b>	<b>124,284.0</b>	<b>116,339.0</b>	<b>31,722.0</b>

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 02-Planning and Development

#### Activity 1334-Preparation of Development Plans and Orders

21	Compensation of Employees	-	11,191.0	15,545.0	15,545.0	12,270.0
22	Travel Expenses and Subsistence	-	4,735.0	2,650.0	2,650.0	3,500.0
23	Rental of Property and Machinery	-	-	-	-	100.0
25	Use of Goods and Services	-	9,653.0	23,042.0	23,042.0	14,352.0
32	Fixed Assets (Capital Goods)	-	-	1,500.0	1,500.0	1,500.0
	<b>Total Activity 1334-Preparation of Development Plans and Orders</b>	-	<b>25,579.0</b>	<b>42,737.0</b>	<b>42,737.0</b>	<b>31,722.0</b>

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, St. Andrew and Portmore.

Included in the provision is **\$11.738m** 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.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

\$'000

**Head 19048 - National Environment and Planning Agency**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 14 - Physical Planning and Development  
 Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2425-Spatial Planning

21	Compensation of Employees	-	62,963.0	65,913.0	59,361.0	-
22	Travel Expenses and Subsistence	-	16,592.0	13,972.0	13,083.0	-
23	Rental of Property and Machinery	-	75.0	75.0	75.0	-
25	Use of Goods and Services	-	1,083.0	1,083.0	1,083.0	-
29	Awards and Social Assistance	-	-	504.0	-	-
<b>Total Activity 2425-Spatial Planning</b>		-	<b>80,713.0</b>	<b>81,547.0</b>	<b>73,602.0</b>	-

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.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
Budget 1 - Recurrent  
Function 05 - Environmental Protection and Conservation  
SubFunction 03 - Pollution Abatement  
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Ozone Protection and Conservation</b>	-	<b>7,693.0</b>	<b>5,480.0</b>	<b>5,064.0</b>	<b>5,984.0</b>
22 2423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	-	7,693.0	5,480.0	5,064.0	5,984.0
<b>Total Programme 625-Protection and Conservation</b>	-	<b>7,693.0</b>	<b>5,480.0</b>	<b>5,064.0</b>	<b>5,984.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,749.0	3,137.0	2,811.0	4,400.0
22	Travel Expenses and Subsistence	-	691.0	605.0	515.0	305.0
25	Use of Goods and Services	-	3,253.0	1,738.0	1,738.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,279.0
	<b>Total Programme 625-Protection and Conservation</b>	-	<b>7,693.0</b>	<b>5,480.0</b>	<b>5,064.0</b>	<b>5,984.0</b>

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-Phasing out of Ozone Depleting Substances (Montreal Protocol)

21	Compensation of Employees	-	3,749.0	3,137.0	2,811.0	4,400.0
22	Travel Expenses and Subsistence	-	691.0	605.0	515.0	305.0
25	Use of Goods and Services	-	3,253.0	1,738.0	1,738.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	1,279.0
	<b>Total Activity 2423-Phasing out of Ozone Depleting Substances (Montreal Protocol)</b>	-	<b>7,693.0</b>	<b>5,480.0</b>	<b>5,064.0</b>	<b>5,984.0</b>

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 **\$4.972m** 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.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

**Head 19048 - National Environment and Planning Agency**  
 Budget 1 - Recurrent  
 Function 05 - Environmental Protection and Conservation  
 SubFunction 03 - Pollution Abatement  
 Programme 626 - Air Quality Monitoring

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Air Quality Standards</b>	-	<b>9,007.0</b>	<b>14,656.0</b>	<b>14,525.0</b>	<b>18,400.0</b>
20 2616 Monitoring of Air Quality Standards	-	9,007.0	14,656.0	14,525.0	18,400.0
<b>Total Programme 626-Air Quality Monitoring</b>	-	<b>9,007.0</b>	<b>14,656.0</b>	<b>14,525.0</b>	<b>18,400.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,051.0	2,756.0	2,625.0	4,000.0
22	Travel Expenses and Subsistence	-	1,306.0	-	-	200.0
25	Use of Goods and Services	-	4,650.0	1,500.0	-	1,500.0
31	Land (Nonproduced Assets)	-	-	1,600.0	1,600.0	-
32	Fixed Assets (Capital Goods)	-	-	8,800.0	10,300.0	12,700.0
	<b>Total Programme 626-Air Quality Monitoring</b>	-	<b>9,007.0</b>	<b>14,656.0</b>	<b>14,525.0</b>	<b>18,400.0</b>

This programme is concerned with the strengthening of the current Air Quality Programme. This involves ambient air quality monitoring, research into the impact of air pollution, the improvement of standards and regulations for the protection of public health in an effort to prevent further degradation in the air quality.

### Sub Programme 20-Air Quality Standards

#### Activity 2616-Monitoring of Air Quality Standards

21	Compensation of Employees	-	3,051.0	2,756.0	2,625.0	4,000.0
22	Travel Expenses and Subsistence	-	1,306.0	-	-	200.0
25	Use of Goods and Services	-	4,650.0	1,500.0	-	1,500.0
31	Land (Nonproduced Assets)	-	-	1,600.0	1,600.0	-
32	Fixed Assets (Capital Goods)	-	-	8,800.0	10,300.0	12,700.0
	<b>Total Activity 2616-Monitoring of Air Quality Standards</b>	-	<b>9,007.0</b>	<b>14,656.0</b>	<b>14,525.0</b>	<b>18,400.0</b>

This allocation will offset the operational expenditure associated with the development of the Air Quality Programme. Included in the provision is **\$4.650m** 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 maintenance of Air Quality Equipment.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

**Head 19048 - National Environment and Planning Agency**  
 Budget 1 - Recurrent  
 Function 05 - Environmental Protection and Conservation  
 SubFunction 04 - Protection of Biodiversity and Landscape  
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01</b>	<b>General Administration</b>	-	<b>358,259.0</b>	<b>377,670.0</b>	<b>347,549.0</b>	<b>579,407.0</b>
01	0001 Direction and Management	-	358,259.0	377,670.0	347,549.0	370,874.0
<b>23</b>	<b>Environmental Management</b>	-	<b>408,330.0</b>	<b>412,177.0</b>	<b>383,724.0</b>	<b>214,904.0</b>
23	2420 Management of Applications	-	116,699.0	118,679.0	104,037.0	110,467.0
23	2421 Monitoring and Enforcement of Legal Standards and Policy	-	117,459.0	122,203.0	109,891.0	104,437.0
23	2424 Environmental Management and Conservation	-	173,232.0	168,058.0	166,559.0	-
23	2426 Watershed Area Management	-	940.0	3,237.0	3,237.0	-
<b>Total Programme 625-Protection and Conservation</b>			<b>766,589.0</b>	<b>789,847.0</b>	<b>731,273.0</b>	<b>794,311.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	503,682.0	517,988.0	471,380.0	544,781.0
22	Travel Expenses and Subsistence	-	113,803.0	104,806.0	90,249.0	95,926.0
23	Rental of Property and Machinery	-	46,476.0	42,001.0	43,251.0	39,799.0
24	Utilities and Communication Services	-	36,576.0	36,158.0	31,547.0	39,020.0
25	Use of Goods and Services	-	50,708.0	55,463.0	56,219.0	38,697.0
27	Grants, Contributions & Subsidies	-	50.0	-	-	-
29	Awards and Social Assistance	-	1,500.0	996.0	1,500.0	1,500.0
31	Land (Nonproduced Assets)	-	6,294.0	8,000.0	8,000.0	-
32	Fixed Assets (Capital Goods)	-	7,500.0	24,435.0	29,127.0	34,588.0
<b>Total Programme 625-Protection and Conservation</b>			<b>766,589.0</b>	<b>789,847.0</b>	<b>731,273.0</b>	<b>794,311.0</b>

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 0001-Direction and Management

21	Compensation of Employees	-	204,442.0	208,356.0	187,114.0	200,555.0
22	Travel Expenses and Subsistence	-	35,103.0	32,821.0	28,132.0	27,652.0
23	Rental of Property and Machinery	-	40,409.0	37,060.0	37,060.0	34,910.0
24	Utilities and Communication Services	-	32,724.0	33,656.0	28,962.0	36,650.0
25	Use of Goods and Services	-	41,531.0	41,212.0	41,212.0	35,501.0
27	Grants, Contributions & Subsidies	-	50.0	-	-	-
29	Awards and Social Assistance	-	1,500.0	996.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	-	2,500.0	23,569.0	23,569.0	34,106.0
<b>Total Activity 0001-Direction and Management</b>			<b>358,259.0</b>	<b>377,670.0</b>	<b>347,549.0</b>	<b>370,874.0</b>

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 a sum of **\$45.581m** reflected as **Appropriations-In-Aid (AIA)** to be funded by the National Resources Conservation Authority (NRCA) which will be utilized to offset the operational expenditure associated with the activity.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

**Head 19048 - National Environment and Planning Agency**  
 Budget 1 - Recurrent  
 Function 05 - Environmental Protection and Conservation  
 SubFunction 04 - Protection of Biodiversity and Landscape  
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Environmental Management

#### Activity 2420-Management of Applications

21	Compensation of Employees	-	94,592.0	97,396.0	88,910.0	93,073.0
22	Travel Expenses and Subsistence	-	21,932.0	21,108.0	14,394.0	17,162.0
25	Use of Goods and Services	-	175.0	175.0	175.0	232.0
32	Fixed Assets (Capital Goods)	-	-	-	558.0	-
<b>Total Activity 2420-Management of Applications</b>		-	<b>116,699.0</b>	<b>118,679.0</b>	<b>104,037.0</b>	<b>110,467.0</b>

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 **\$0.175m** which represents fee collections from the National Resources Conservation Authority (NRCA) and is reflected as **Appropriations-In-Aid (AIA)** to offset a portion of the operational expenditure associated with the activity.

#### Activity 2421-Monitoring and Enforcement of Legal Standards and Policy

21	Compensation of Employees	-	84,946.0	89,321.0	81,002.0	83,613.0
22	Travel Expenses and Subsistence	-	24,595.0	22,645.0	19,210.0	17,665.0
23	Rental of Property and Machinery	-	4,047.0	4,061.0	4,061.0	1,896.0
24	Utilities and Communication Services	-	1,367.0	521.0	521.0	661.0
25	Use of Goods and Services	-	2,504.0	5,097.0	5,097.0	120.0
32	Fixed Assets (Capital Goods)	-	-	558.0	-	482.0
<b>Total Activity 2421-Monitoring and Enforcement of Legal Standards and Policy</b>		-	<b>117,459.0</b>	<b>122,203.0</b>	<b>109,891.0</b>	<b>104,437.0</b>

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 **\$8.849m** 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) - **\$8.317m**; and fee collections from the National Resources Conservation Authority (NRCA) - **\$0.532m**.



## 2016-2017 Jamaica Budget

Head 19048 - National Environment and Planning Agency

Head 19048 - National Environment and Planning Agency  
 Budget 1 - Recurrent  
 Function 05 - Environmental Protection and Conservation  
 SubFunction 04 - Protection of Biodiversity and Landscape  
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2424-Environmental Management and Conservation

21	Compensation of Employees	-	119,702.0	122,915.0	114,354.0	-
22	Travel Expenses and Subsistence	-	31,353.0	27,412.0	27,693.0	-
23	Rental of Property and Machinery	-	1,900.0	450.0	1,650.0	-
24	Utilities and Communication Services	-	2,485.0	1,981.0	2,064.0	-
25	Use of Goods and Services	-	6,498.0	6,992.0	7,798.0	-
31	Land (Nonproduced Assets)	-	6,294.0	8,000.0	8,000.0	-
32	Fixed Assets (Capital Goods)	-	5,000.0	308.0	5,000.0	-
<b>Total Activity 2424-Environmental Management and Conservation</b>		-	<b>173,232.0</b>	<b>168,058.0</b>	<b>166,559.0</b>	-

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 **\$27.688m** 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 - **\$25.058m**.

### Activity 2426-Watershed Area Management

22	Travel Expenses and Subsistence	-	820.0	820.0	820.0	-
23	Rental of Property and Machinery	-	120.0	430.0	480.0	-
25	Use of Goods and Services	-	-	1,987.0	1,937.0	-
<b>Total Activity 2426-Watershed Area Management</b>		-	<b>940.0</b>	<b>3,237.0</b>	<b>3,237.0</b>	-

This activity is geared towards building the capacity of communities in three (3) watershed areas across four parishes (4) namely St. James, Clarendon, St. Mary and St. Andrew with a view to foster sustainable development. The allocation will offset the operational expenses associated with the implementation of the Watershed Area Management Model.

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## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>06 Public Works</b>	-	<b>695,892.0</b>	<b>676,442.0</b>	<b>644,446.0</b>	<b>789,946.0</b>
06 001 Executive Direction and Administration	-	695,892.0	676,442.0	644,446.0	789,946.0
<b>Total Function 01-General Public Services</b>	-	<b>695,892.0</b>	<b>676,442.0</b>	<b>644,446.0</b>	<b>789,946.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	<b>845,250.0</b>	<b>823,689.0</b>	<b>755,986.0</b>	<b>930,965.0</b>
06 231 Supporting Services	-	845,250.0	823,689.0	755,986.0	930,965.0
<b>Total Function 04-Economic Affairs</b>	-	<b>845,250.0</b>	<b>823,689.0</b>	<b>755,986.0</b>	<b>930,965.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,541,142.0</b>	<b>1,500,131.0</b>	<b>1,400,432.0</b>	<b>1,720,911.0</b>
<b>Less Appropriations In Aid</b>	-	<b>960,151.0</b>	<b>875,143.0</b>	<b>875,143.0</b>	<b>1,179,355.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>580,991.0</b>	<b>624,988.0</b>	<b>525,289.0</b>	<b>541,556.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	882,463.0	850,409.0	790,442.0	895,241.0
22	Travel Expenses and Subsistence	-	329,529.0	323,927.0	284,195.0	334,218.0
23	Rental of Property and Machinery	-	1,683.0	750.0	750.0	750.0
24	Utilities and Communication Services	-	79,517.0	72,290.0	72,290.0	75,256.0
25	Use of Goods and Services	-	218,990.0	221,695.0	221,695.0	276,096.0
27	Grants, Contributions & Subsidies	-	60.0	760.0	760.0	720.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	26,900.0	28,300.0	28,300.0	136,630.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,541,142.0</b>	<b>1,500,131.0</b>	<b>1,400,432.0</b>	<b>1,720,911.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>960,151.0</b>	<b>875,143.0</b>	<b>875,143.0</b>	<b>1,179,355.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>580,991.0</b>	<b>624,988.0</b>	<b>525,289.0</b>	<b>541,556.0</b>

The National Works Agency (NWA) is responsible for implementing the works related capital projects of the Ministry of Economic Growth and Job Creation.

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.

The Vision of the Agency is to create a world class, safe, quality main road network meeting the needs of our clients in the towns, communities and districts where they vacation, work and live.

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 2016/17 is **\$960.151m**, and is reflected as **Appropriations-In-Aid (AIA)**.



## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

\$'000

**Head 19050 - National Works Agency**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>695,892.0</b>	<b>676,442.0</b>	<b>644,446.0</b>	<b>789,946.0</b>
01 0001 Direction and Management	-	382,130.0	382,138.0	363,509.0	405,462.0
01 0634 Asset Management	-	313,762.0	294,304.0	280,937.0	384,484.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>695,892.0</b>	<b>676,442.0</b>	<b>644,446.0</b>	<b>789,946.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	332,924.0	315,070.0	292,097.0	309,180.0
22	Travel Expenses and Subsistence	-	76,711.0	73,183.0	64,160.0	69,464.0
23	Rental of Property and Machinery	-	633.0	-	-	-
24	Utilities and Communication Services	-	79,517.0	72,290.0	72,290.0	75,256.0
25	Use of Goods and Services	-	180,147.0	188,139.0	188,139.0	206,736.0
27	Grants, Contributions & Subsidies	-	60.0	760.0	760.0	720.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	23,900.0	25,000.0	25,000.0	126,590.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>695,892.0</b>	<b>676,442.0</b>	<b>644,446.0</b>	<b>789,946.0</b>

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 0001-Direction and Management

21	Compensation of Employees	-	189,553.0	188,088.0	173,877.0	184,141.0
22	Travel Expenses and Subsistence	-	40,235.0	37,758.0	33,340.0	39,724.0
23	Rental of Property and Machinery	-	633.0	-	-	-
24	Utilities and Communication Services	-	74,135.0	72,290.0	72,290.0	75,256.0
25	Use of Goods and Services	-	73,414.0	78,242.0	78,242.0	97,581.0
27	Grants, Contributions & Subsidies	-	60.0	760.0	760.0	720.0
29	Awards and Social Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	2,100.0	3,000.0	3,000.0	6,040.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>382,130.0</b>	<b>382,138.0</b>	<b>363,509.0</b>	<b>405,462.0</b>

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 **\$231.784m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.



## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

\$'000

**Head 19050 - National Works Agency**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 06 - Public Works  
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015	
<b>Activity 0634-Asset Management</b>						
21	Compensation of Employees	-	143,371.0	126,982.0	118,220.0	125,039.0
22	Travel Expenses and Subsistence	-	36,476.0	35,425.0	30,820.0	29,740.0
24	Utilities and Communication Services	-	5,382.0	-	-	-
25	Use of Goods and Services	-	106,733.0	109,897.0	109,897.0	109,155.0
32	Fixed Assets (Capital Goods)	-	21,800.0	22,000.0	22,000.0	120,550.0
<b>Total Activity 0634-Asset Management</b>		-	<b>313,762.0</b>	<b>294,304.0</b>	<b>280,937.0</b>	<b>384,484.0</b>

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 **\$208.446m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Also included is a sum of **\$3.750m** which represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

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.



## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Construction and Improvement of Roads and Structures</b>	-	<b>457,840.0</b>	<b>435,926.0</b>	<b>405,186.0</b>	<b>463,106.0</b>
24 0205 Rehabilitation and Maintenance Works	-	309,504.0	291,096.0	270,274.0	323,199.0
24 0632 Directorate of Major Projects	-	148,336.0	144,830.0	134,912.0	139,907.0
<b>27 Design and Other Services</b>	-	<b>387,410.0</b>	<b>387,763.0</b>	<b>350,800.0</b>	<b>467,859.0</b>
27 0005 Direction and Administration	-	135,828.0	131,417.0	125,298.0	211,183.0
27 0010 Research, Evaluation and Development	-	116,790.0	111,238.0	105,729.0	120,029.0
27 0448 Standards and Monitoring	-	50,677.0	50,012.0	45,068.0	49,603.0
27 0633 Technical Services	-	73,947.0	84,316.0	64,920.0	77,227.0
27 2258 Procurement Directorate	-	10,168.0	10,780.0	9,785.0	9,817.0
<b>Total Programme 231-Supporting Services</b>	-	<b>845,250.0</b>	<b>823,689.0</b>	<b>755,986.0</b>	<b>930,965.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	549,539.0	535,339.0	498,345.0	586,061.0
22	Travel Expenses and Subsistence	-	252,818.0	250,744.0	220,035.0	264,754.0
23	Rental of Property and Machinery	-	1,050.0	750.0	750.0	750.0
25	Use of Goods and Services	-	38,843.0	33,556.0	33,556.0	69,360.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,300.0	3,300.0	10,040.0
	<b>Total Programme 231-Supporting Services</b>	-	<b>845,250.0</b>	<b>823,689.0</b>	<b>755,986.0</b>	<b>930,965.0</b>

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	-	201,883.0	187,540.0	174,212.0	183,592.0
22	Travel Expenses and Subsistence	-	90,649.0	88,331.0	80,837.0	89,807.0
23	Rental of Property and Machinery	-	1,050.0	750.0	750.0	750.0
25	Use of Goods and Services	-	15,922.0	14,475.0	14,475.0	44,050.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,000.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>309,504.0</b>	<b>291,096.0</b>	<b>270,274.0</b>	<b>323,199.0</b>

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 \$174.764m which represents Appropriations-In-Aid (AIA) to offset operational expenses.



## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0632-Directorate of Major Projects

21	Compensation of Employees	-	105,066.0	102,784.0	98,213.0	103,542.0
22	Travel Expenses and Subsistence	-	43,270.0	42,046.0	36,699.0	36,365.0
<b>Total Activity 0632-Directorate of Major Projects</b>		-	<b>148,336.0</b>	<b>144,830.0</b>	<b>134,912.0</b>	<b>139,907.0</b>

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 **\$64.643m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

### Sub Programme 27-Design and Other Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	65,466.0	69,468.0	63,349.0	121,352.0
22	Travel Expenses and Subsistence	-	52,878.0	48,348.0	48,348.0	73,431.0
25	Use of Goods and Services	-	17,484.0	13,601.0	13,601.0	16,400.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>135,828.0</b>	<b>131,417.0</b>	<b>125,298.0</b>	<b>211,183.0</b>

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 **\$135.828m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

#### Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	85,566.0	82,938.0	79,198.0	83,208.0
22	Travel Expenses and Subsistence	-	28,680.0	25,000.0	23,231.0	30,521.0
25	Use of Goods and Services	-	2,544.0	2,500.0	2,500.0	4,500.0
32	Fixed Assets (Capital Goods)	-	-	800.0	800.0	1,800.0
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	<b>116,790.0</b>	<b>111,238.0</b>	<b>105,729.0</b>	<b>120,029.0</b>

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 **\$47.497m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.



## 2016-2017 Jamaica Budget

Head 19050 - National Works Agency

**Head 19050 - National Works Agency**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	34,466.0	34,667.0	31,060.0	32,795.0
22	Travel Expenses and Subsistence	-	12,038.0	11,565.0	10,228.0	12,458.0
25	Use of Goods and Services	-	1,173.0	1,280.0	1,280.0	1,610.0
32	Fixed Assets (Capital Goods)	-	3,000.0	2,500.0	2,500.0	2,740.0
<b>Total Activity 0448-Standards and Monitoring</b>		<b>-</b>	<b>50,677.0</b>	<b>50,012.0</b>	<b>45,068.0</b>	<b>49,603.0</b>

Standards and Monitoring is responsible for ensuring a best practice approach to procurement, design and maintenance of roads. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$23.254m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

### Activity 0633-Technical Services

21	Compensation of Employees	-	49,756.0	50,004.0	44,902.0	53,884.0
22	Travel Expenses and Subsistence	-	22,471.0	32,612.0	18,318.0	20,043.0
25	Use of Goods and Services	-	1,720.0	1,700.0	1,700.0	2,800.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0
<b>Total Activity 0633-Technical Services</b>		<b>-</b>	<b>73,947.0</b>	<b>84,316.0</b>	<b>64,920.0</b>	<b>77,227.0</b>

This activity provides for civil, architectural, hydraulic and structural engineering pre and post contract services; soil investigations and laboratory analysis of soil/aggregates.

Included in the provision is **\$70.173m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

### Activity 2258-Procurement Directorate

21	Compensation of Employees	-	7,336.0	7,938.0	7,411.0	7,688.0
22	Travel Expenses and Subsistence	-	2,832.0	2,842.0	2,374.0	2,129.0
<b>Total Activity 2258-Procurement Directorate</b>		<b>-</b>	<b>10,168.0</b>	<b>10,780.0</b>	<b>9,785.0</b>	<b>9,817.0</b>

The primary functions of the directorate 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.

Included in the provision is **\$3.762m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

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## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>4,735,314.0</b>	<b>5,299,182.0</b>	<b>4,820,702.0</b>	<b>4,510,680.0</b>
02 001 Executive Direction and Administration	-	1,026,216.0	945,686.0	870,920.0	857,884.0
02 002 Training	-	31,167.0	34,488.0	34,330.0	22,644.0
02 004 Regional and International Cooperation	-	1,661,571.0	2,310,575.0	2,385,637.0	1,067,580.0
02 010 Assistance to Public Sector and Other Bodies	-	220,000.0	210,370.0	85,500.0	108,350.0
02 130 Economic Policy	-	210,939.0	273,904.0	163,494.0	199,975.0
02 131 Fiscal Policy and Management	-	1,585,421.0	1,524,159.0	1,280,821.0	2,254,247.0
<b>03 Personnel Management</b>	-	<b>5,580,079.0</b>	<b>4,410,232.0</b>	<b>5,065,280.0</b>	<b>3,931,096.0</b>
03 001 Executive Direction and Administration	-	4,857,576.0	3,854,545.0	4,453,347.0	3,381,664.0
03 002 Training	-	120,031.0	120,031.0	120,031.0	100,000.0
03 135 Management of Public Services	-	415,984.0	345,399.0	418,198.0	387,612.0
03 153 Management and Support	-	186,488.0	90,257.0	73,704.0	61,820.0
<b>05 Economic Planning and Statistical Services</b>	-	-	<b>1,331,496.0</b>	<b>1,380,441.0</b>	<b>1,183,597.0</b>
05 133 Economic Planning	-	-	558,541.0	560,427.0	525,715.0
05 134 Statistical Services	-	-	772,955.0	820,014.0	657,882.0
<b>06 Public Works</b>	-	<b>115,000.0</b>	<b>115,000.0</b>	<b>115,000.0</b>	<b>114,764.0</b>
06 010 Assistance to Public Sector and Other Bodies	-	5,000.0	5,000.0	5,000.0	5,000.0
06 126 Government Office Buildings	-	110,000.0	110,000.0	110,000.0	109,764.0
<b>07 Public Debt Management Services, Internal Debt</b>	-	-	-	-	<b>13,910.0</b>
07 350 Repayment of Loans	-	-	-	-	13,910.0
<b>99 Other General Public Services</b>	-	<b>48,846.0</b>	<b>61,830.0</b>	<b>49,077.0</b>	<b>47,077.0</b>
99 135 Management of Public Services	-	47,077.0	61,830.0	47,077.0	47,077.0
99 144 Promotion of the Integrity of Contracts and Licenses	-	1,769.0	-	2,000.0	-
<b>Total Function 01-General Public Services</b>	-	<b>10,479,239.0</b>	<b>11,217,740.0</b>	<b>11,430,500.0</b>	<b>9,801,124.0</b>
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>04 Religious and Other Community Services</b>	-	<b>500,000.0</b>	<b>3,623,332.0</b>	<b>427,500.0</b>	<b>215,000.0</b>
04 005 Disaster Management	-	500,000.0	3,623,332.0	427,500.0	215,000.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>500,000.0</b>	<b>3,623,332.0</b>	<b>427,500.0</b>	<b>215,000.0</b>
<b>Function 09 -Education Affairs and Services</b>					
<b>05 Tertiary Education</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>
05 253 Delivery of Tertiary Education	-	2,977,823.0	2,915,000.0	2,915,000.0	2,150,147.0
<b>Total Function 09-Education Affairs and Services</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
99 325 Social Welfare Services	-	-	10,000.0	10,000.0	10,000.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Function 99 -Unallocated</b>					
00 099 Unallocated	-	16,202,424.0	-	21,335,169.0	3,100,000.0
<b>Total Function 99-Unallocated</b>	-	<b>16,202,424.0</b>	-	<b>21,335,169.0</b>	<b>3,100,000.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>30,159,486.0</b>	<b>17,766,072.0</b>	<b>36,118,169.0</b>	<b>15,276,271.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015	
<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	6,196,376.0	2,109,096.0	2,096,929.0	2,128,347.0
22	Travel Expenses and Subsistence	-	533,917.0	638,987.0	471,338.0	495,027.0
23	Rental of Property and Machinery	-	15,131.0	78,655.0	89,208.0	79,619.0
24	Utilities and Communication Services	-	149,729.0	223,388.0	224,124.0	200,124.0
25	Use of Goods and Services	-	829,472.0	7,953,060.0	5,390,242.0	4,271,836.0
26	Loan Interest Payments and Expenses	-	-	-	-	13,910.0
27	Grants, Contributions & Subsidies	-	5,617,533.0	6,129,657.0	5,964,024.0	3,496,879.0
28	Retirement Benefits	-	-	28,890.0	-	-
29	Awards and Social Assistance	-	422,933.0	441,104.0	291,104.0	327,403.0
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	186,971.0	158,235.0	151,031.0	123,131.0
41	Financial Investment	-	-	-	-	1,019,985.0
42	Loans	-	-	-	100,000.0	15,010.0
99	Unclassified	-	16,202,424.0	-	21,335,169.0	3,100,000.0
<b>Total Budget 01-Recurrent</b>		-	<b>30,159,486.0</b>	<b>17,766,072.0</b>	<b>36,118,169.0</b>	<b>15,276,271.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>890,532.0</b>	<b>819,527.0</b>	<b>751,618.0</b>	<b>740,400.0</b>
01 0001 Direction and Management	-	164,692.0	138,649.0	117,239.0	117,481.0
01 0002 Financial Management and Accounting Services	-	76,990.0	62,088.0	58,827.0	60,785.0
01 0003 Human Resource Management and Other Support Services	-	546,094.0	523,220.0	496,595.0	487,899.0
01 0004 Legal Services	-	18,671.0	14,969.0	14,447.0	15,162.0
01 0226 Publicity	-	44,668.0	58,158.0	42,819.0	39,430.0
01 0279 Administration of Internal Audit	-	29,417.0	22,443.0	21,691.0	19,643.0
01 0428 Conferences and Meetings	-	10,000.0	-	-	-
<b>02 Planning and Development</b>	-	<b>135,684.0</b>	<b>126,159.0</b>	<b>119,302.0</b>	<b>117,484.0</b>
02 0204 Information and Technology Services	-	100,008.0	92,319.0	93,980.0	85,273.0
02 0228 Corporate and Strategic Planning	-	20,676.0	18,240.0	15,322.0	17,211.0
02 0258 Research and Investigations	-	15,000.0	10,000.0	10,000.0	15,000.0
02 2723 Grant for the Purchase of a Traffic Ticket Management System	-	-	5,600.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,026,216.0</b>	<b>945,686.0</b>	<b>870,920.0</b>	<b>857,884.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	367,437.0	376,150.0	360,088.0	331,801.0
22	Travel Expenses and Subsistence	-	134,245.0	147,232.0	93,394.0	108,525.0
23	Rental of Property and Machinery	-	5,100.0	-	5,100.0	-
24	Utilities and Communication Services	-	141,767.0	137,745.0	143,289.0	142,409.0
25	Use of Goods and Services	-	271,227.0	236,307.0	209,347.0	223,425.0
27	Grants, Contributions & Subsidies	-	-	5,600.0	-	12,980.0
32	Fixed Assets (Capital Goods)	-	106,440.0	42,652.0	59,702.0	38,744.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,026,216.0</b>	<b>945,686.0</b>	<b>870,920.0</b>	<b>857,884.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	89,627.0	93,968.0	93,156.0	81,960.0
22	Travel Expenses and Subsistence	-	40,766.0	40,724.0	21,588.0	29,981.0
25	Use of Goods and Services	-	32,580.0	3,390.0	1,928.0	5,040.0
32	Fixed Assets (Capital Goods)	-	1,719.0	567.0	567.0	500.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>164,692.0</b>	<b>138,649.0</b>	<b>117,239.0</b>	<b>117,481.0</b>

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

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	63,691.0	48,975.0	48,975.0	49,332.0
22	Travel Expenses and Subsistence	-	10,829.0	10,861.0	8,100.0	9,247.0
25	Use of Goods and Services	-	1,470.0	1,252.0	752.0	832.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,374.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>76,990.0</b>	<b>62,088.0</b>	<b>58,827.0</b>	<b>60,785.0</b>

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	-	128,355.0	142,346.0	131,181.0	118,112.0
22	Travel Expenses and Subsistence	-	51,395.0	72,256.0	45,658.0	52,464.0
23	Rental of Property and Machinery	-	5,100.0	-	5,100.0	-
24	Utilities and Communication Services	-	136,223.0	137,745.0	137,745.0	142,409.0
25	Use of Goods and Services	-	142,933.0	144,033.0	135,071.0	143,274.0
27	Grants, Contributions & Subsidies	-	-	-	-	12,980.0
32	Fixed Assets (Capital Goods)	-	82,088.0	26,840.0	41,840.0	18,660.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>546,094.0</b>	<b>523,220.0</b>	<b>496,595.0</b>	<b>487,899.0</b>

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	-	14,081.0	11,345.0	11,345.0	11,364.0
22	Travel Expenses and Subsistence	-	3,488.0	2,522.0	2,000.0	1,998.0
25	Use of Goods and Services	-	927.0	927.0	927.0	940.0
32	Fixed Assets (Capital Goods)	-	175.0	175.0	175.0	860.0
<b>Total Activity 0004-Legal Services</b>		-	<b>18,671.0</b>	<b>14,969.0</b>	<b>14,447.0</b>	<b>15,162.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0226-Publicity

21	Compensation of Employees	-	7,033.0	6,586.0	5,411.0	5,001.0
22	Travel Expenses and Subsistence	-	2,757.0	1,207.0	1,030.0	1,030.0
25	Use of Goods and Services	-	33,878.0	49,365.0	33,878.0	31,399.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	2,500.0	2,000.0
	<b>Total Activity 0226-Publicity</b>	-	<b>44,668.0</b>	<b>58,158.0</b>	<b>42,819.0</b>	<b>39,430.0</b>

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	-	18,010.0	15,897.0	15,897.0	15,683.0
22	Travel Expenses and Subsistence	-	8,681.0	3,914.0	3,161.0	3,089.0
25	Use of Goods and Services	-	2,260.0	1,012.0	463.0	251.0
32	Fixed Assets (Capital Goods)	-	466.0	1,620.0	2,170.0	620.0
	<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>29,417.0</b>	<b>22,443.0</b>	<b>21,691.0</b>	<b>19,643.0</b>

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.

### Activity 0428-Conferences and Meetings

25	Use of Goods and Services	-	10,000.0	-	-	-
	<b>Total Activity 0428-Conferences and Meetings</b>	-	<b>10,000.0</b>	-	-	-

The provision under this activity is to meet the partial operating costs of the Caribbean Development Bank Conference to be held in Jamaica in May 2016.

## Sub Programme 02-Planning and Development

### Activity 0204-Information and Technology Services

21	Compensation of Employees	-	33,226.0	42,953.0	41,691.0	36,605.0
22	Travel Expenses and Subsistence	-	12,723.0	11,856.0	9,235.0	7,938.0
24	Utilities and Communication Services	-	5,544.0	-	5,544.0	-
25	Use of Goods and Services	-	31,647.0	26,060.0	26,060.0	26,000.0
32	Fixed Assets (Capital Goods)	-	16,868.0	11,450.0	11,450.0	14,730.0
	<b>Total Activity 0204-Information and Technology Services</b>	-	<b>100,008.0</b>	<b>92,319.0</b>	<b>93,980.0</b>	<b>85,273.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

\$'000

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0228-Corporate and Strategic Planning</b>					
21	Compensation of Employees	-	13,414.0	12,432.0	13,744.0
22	Travel Expenses and Subsistence	-	3,606.0	3,892.0	2,778.0
25	Use of Goods and Services	-	532.0	268.0	689.0
32	Fixed Assets (Capital Goods)	-	3,124.0	-	-
<b>Total Activity 0228-Corporate and Strategic Planning</b>		-	<b>20,676.0</b>	<b>18,240.0</b>	<b>17,211.0</b>

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

### Activity 0258-Research and Investigations

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

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Inservice Training</b>	-	<b>31,167.0</b>	<b>34,488.0</b>	<b>34,330.0</b>	<b>22,644.0</b>
04 0005 Direction and Administration	-	14,817.0	10,933.0	10,775.0	11,044.0
04 1549 Training Expenses	-	16,350.0	23,555.0	23,555.0	11,600.0
<b>Total Programme 002-Training</b>	-	<b>31,167.0</b>	<b>34,488.0</b>	<b>34,330.0</b>	<b>22,644.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	10,332.0	8,478.0	8,478.0	9,142.0
22	Travel Expenses and Subsistence	-	4,410.0	3,715.0	3,557.0	2,862.0
25	Use of Goods and Services	-	16,425.0	22,295.0	22,295.0	10,240.0
32	Fixed Assets (Capital Goods)	-	-	-	-	400.0
	<b>Total Programme 002-Training</b>	-	<b>31,167.0</b>	<b>34,488.0</b>	<b>34,330.0</b>	<b>22,644.0</b>

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	-	10,332.0	8,478.0	8,478.0	9,142.0
22	Travel Expenses and Subsistence	-	4,245.0	2,215.0	2,057.0	1,262.0
25	Use of Goods and Services	-	240.0	240.0	240.0	240.0
32	Fixed Assets (Capital Goods)	-	-	-	-	400.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>14,817.0</b>	<b>10,933.0</b>	<b>10,775.0</b>	<b>11,044.0</b>

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

#### Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	165.0	1,500.0	1,500.0	1,600.0
25	Use of Goods and Services	-	16,185.0	22,055.0	22,055.0	10,000.0
	<b>Total Activity 1549-Training Expenses</b>	-	<b>16,350.0</b>	<b>23,555.0</b>	<b>23,555.0</b>	<b>11,600.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>1,112,292.0</b>	<b>1,949,129.0</b>	<b>2,024,860.0</b>	<b>703,688.0</b>
06 0007 Membership Fees, Grants and Contributions	-	1,112,292.0	1,949,129.0	2,024,860.0	703,688.0
<b>07 Commonwealth Organisations</b>	-	<b>51,777.0</b>	<b>51,777.0</b>	<b>51,777.0</b>	<b>39,612.0</b>
07 0007 Membership Fees, Grants and Contributions	-	51,777.0	51,777.0	51,777.0	39,612.0
<b>08 International Organisations</b>	-	<b>497,502.0</b>	<b>309,669.0</b>	<b>309,000.0</b>	<b>324,280.0</b>
08 0007 Membership Fees, Grants and Contributions	-	497,502.0	309,669.0	309,000.0	324,280.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>1,661,571.0</b>	<b>2,310,575.0</b>	<b>2,385,637.0</b>	<b>1,067,580.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	1,661,571.0	2,310,575.0	2,385,637.0	47,595.0
41	Financial Investment	-	-	-	-	1,019,985.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>1,661,571.0</b>	<b>2,310,575.0</b>	<b>2,385,637.0</b>	<b>1,067,580.0</b>

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

27	Grants, Contributions & Subsidies	-	1,112,292.0	1,949,129.0	2,024,860.0	-
41	Financial Investment	-	-	-	-	703,688.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>1,112,292.0</b>	<b>1,949,129.0</b>	<b>2,024,860.0</b>	<b>703,688.0</b>

This allocation is to meet Jamaica's contribution to the following Regional Organisations:-

The Caribbean Development Bank (CDB)	1,000,000.0
The Economic Commission for Latin America and the Caribbean (ECLAC)	14,508.0
CARICOM Development Fund (CDF)	7,784.0



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

\$'000

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 07-Commonwealth Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	51,777.0	51,777.0	51,777.0	39,612.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>51,777.0</b>	<b>51,777.0</b>	<b>51,777.0</b>	<b>39,612.0</b>

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

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	497,502.0	309,669.0	309,000.0	7,983.0
41	Financial Investment	-	-	-	-	316,297.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>497,502.0</b>	<b>309,669.0</b>	<b>309,000.0</b>	<b>324,280.0</b>

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

The World Customs Council	3,060.0
Global Forum	2,070.0
The Inter-American Centre for Tax Administrators (CIAT)	3,870.0
The Inter-American Development Bank (IADB)	200,700.0
The World Bank (IBRD)	282,348.0
Institute for Latin American Integration (INTAL)	5,454.0



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
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Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>11 Assistance to Public Sector Bodies</b>	-	<b>220,000.0</b>	<b>210,370.0</b>	<b>85,500.0</b>	<b>108,350.0</b>
11 0005 Direction and Administration	-	70,000.0	70,000.0	70,000.0	40,365.0
11 0545 Caymanas Track Limited	-	150,000.0	50,000.0	-	58,000.0
11 0657 Integrated Resort Development	-	-	16,000.0	15,500.0	9,985.0
11 2721 Losees to the Bank of Jamaica	-	-	74,370.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>220,000.0</b>	<b>210,370.0</b>	<b>85,500.0</b>	<b>108,350.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	16,000.0	15,500.0	8,918.0
27	Grants, Contributions & Subsidies	-	194,370.0	70,000.0	98,365.0
32	Fixed Assets (Capital Goods)	-	-	-	1,067.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>220,000.0</b>	<b>85,500.0</b>	<b>108,350.0</b>

### Sub Programme 11-Assistance to Public Sector Bodies

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	70,000.0	70,000.0	40,365.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>70,000.0</b>	<b>70,000.0</b>	<b>40,365.0</b>

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

#### Activity 0545-Caymanas Track Limited

27	Grants, Contributions & Subsidies	-	150,000.0	50,000.0	58,000.0
	<b>Total Activity 0545-Caymanas Track Limited</b>	-	<b>150,000.0</b>	<b>50,000.0</b>	<b>58,000.0</b>

This allocation is to cover administrative expenses of Caymanas Track Limited.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 130 - Economic Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Economic Management</b>	-	<b>210,939.0</b>	<b>273,904.0</b>	<b>163,494.0</b>	<b>199,975.0</b>
20 0229 Macro Economic Planning and Management	-	210,939.0	273,904.0	163,494.0	199,975.0
<b>Total Programme 130-Economic Policy</b>	-	<b>210,939.0</b>	<b>273,904.0</b>	<b>163,494.0</b>	<b>199,975.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	103,579.0	101,391.0	81,851.0	134,421.0
22	Travel Expenses and Subsistence	-	44,504.0	38,393.0	26,733.0	27,854.0
25	Use of Goods and Services	-	61,582.0	132,776.0	53,566.0	36,000.0
32	Fixed Assets (Capital Goods)	-	1,274.0	1,344.0	1,344.0	1,700.0
	<b>Total Programme 130-Economic Policy</b>	-	<b>210,939.0</b>	<b>273,904.0</b>	<b>163,494.0</b>	<b>199,975.0</b>

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 and Management

21	Compensation of Employees	-	103,579.0	101,391.0	81,851.0	134,421.0
22	Travel Expenses and Subsistence	-	44,504.0	38,393.0	26,733.0	27,854.0
25	Use of Goods and Services	-	61,582.0	132,776.0	53,566.0	36,000.0
32	Fixed Assets (Capital Goods)	-	1,274.0	1,344.0	1,344.0	1,700.0
	<b>Total Activity 0229-Macro Economic Planning Management</b>	-	<b>210,939.0</b>	<b>273,904.0</b>	<b>163,494.0</b>	<b>199,975.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20</b>	<b>Taxation Policy and Management</b>	-	<b>577,536.0</b>	<b>548,374.0</b>	<b>490,277.0</b>	<b>497,142.0</b>
20	0005 Direction and Administration	-	191,839.0	161,524.0	148,903.0	143,995.0
20	0235 Taxation Policy Development and Implementation	-	63,245.0	56,990.0	51,050.0	59,307.0
20	0236 Financial Investigations	-	322,452.0	329,860.0	290,324.0	293,840.0
<b>21</b>	<b>Taxation Administration</b>	-	<b>365,346.0</b>	<b>366,925.0</b>	<b>357,391.0</b>	<b>1,288,494.0</b>
21	0005 Direction and Administration	-	95,913.0	79,321.0	69,787.0	89,226.0
21	0574 Chevron Judgment Award	-	269,433.0	287,604.0	287,604.0	323,903.0
<b>23</b>	<b>Resources Management</b>	-	<b>642,539.0</b>	<b>608,860.0</b>	<b>433,153.0</b>	<b>468,611.0</b>
23	0005 Direction and Administration	-	462,396.0	428,717.0	403,010.0	443,211.0
23	0475 Financial Management Information Systems Infrastructure Support	-	30,143.0	30,143.0	30,143.0	25,400.0
23	2722 Bauxite Arbitration Dispute	-	150,000.0	150,000.0	-	-
<b>Total Programme 131-Fiscal Policy and Management</b>		-	<b>1,585,421.0</b>	<b>1,524,159.0</b>	<b>1,280,821.0</b>	<b>2,254,247.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	614,402.0	620,503.0	607,998.0	634,248.0
22	Travel Expenses and Subsistence	-	280,274.0	227,981.0	175,324.0	171,928.0
23	Rental of Property and Machinery	-	10,031.0	8,988.0	8,108.0	7,900.0
24	Utilities and Communication Services	-	7,962.0	31,366.0	28,940.0	3,870.0
25	Use of Goods and Services	-	172,999.0	118,786.0	120,791.0	187,221.0
27	Grants, Contributions & Subsidies	-	226.0	226.0	226.0	875,397.0
29	Awards and Social Assistance	-	422,933.0	441,104.0	291,104.0	327,403.0
32	Fixed Assets (Capital Goods)	-	76,594.0	75,205.0	48,330.0	46,280.0
<b>Total Programme 131-Fiscal Policy and Management</b>		-	<b>1,585,421.0</b>	<b>1,524,159.0</b>	<b>1,280,821.0</b>	<b>2,254,247.0</b>

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

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

### Sub Programme 20-Taxation Policy and Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	81,990.0	76,513.0	73,453.0	63,450.0
22	Travel Expenses and Subsistence	-	48,653.0	37,841.0	29,160.0	31,805.0
23	Rental of Property and Machinery	-	1,528.0	1,680.0	800.0	800.0
24	Utilities and Communication Services	-	2,064.0	22,190.0	22,190.0	850.0
25	Use of Goods and Services	-	40,804.0	12,000.0	12,000.0	35,820.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	13,300.0	7,800.0	7,800.0	7,770.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>191,839.0</b>	<b>161,524.0</b>	<b>148,903.0</b>	<b>143,995.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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;
- Revenue Protection Division (RPD) which coordinates tax investigations with Tax Administration Jamaica and the Financial Investigations Division.

The breakout for the Asset Recovery Agency (ARD) and the Revenue Protection Division are as follows:

Internal Organisation	Objects of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Awards and Social Assistance	Fixed Assets (Capital Goods)	
Asset Recovery Agency	8,154.0	3,464.0			25,097.0	3,500.0	500.0	40,715.0
Revenue Protection Division	73,836.0	45,189.0	1,528.0	2,064.0	15,707.0		12,800.0	151,124.0
<b>Total Activity - 0005</b>	<b>81,990.0</b>	<b>48,653.0</b>	<b>1,528.0</b>	<b>2,064.0</b>	<b>40,804.0</b>	<b>3,500.0</b>	<b>13,300.0</b>	<b>191,839.0</b>

### Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	43,604.0	40,496.0	38,950.0	44,161.0
22	Travel Expenses and Subsistence	-	17,541.0	14,394.0	10,000.0	11,616.0
25	Use of Goods and Services	-	1,600.0	1,600.0	1,600.0	1,450.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	2,080.0
	<b>Total Activity 0235-Taxation Policy Development and Implementation</b>	-	<b>63,245.0</b>	<b>56,990.0</b>	<b>51,050.0</b>	<b>59,307.0</b>

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	-	157,786.0	155,299.0	161,075.0	159,631.0
22	Travel Expenses and Subsistence	-	79,142.0	67,666.0	51,828.0	50,218.0
24	Utilities and Communication Services	-	3,760.0	5,355.0	2,761.0	1,761.0
25	Use of Goods and Services	-	72,330.0	52,430.0	52,430.0	60,000.0
32	Fixed Assets (Capital Goods)	-	9,434.0	49,110.0	22,230.0	22,230.0
	<b>Total Activity 0236-Financial Investigations</b>	-	<b>322,452.0</b>	<b>329,860.0</b>	<b>290,324.0</b>	<b>293,840.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Taxation Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	56,817.0	48,187.0	40,116.0	49,291.0
22	Travel Expenses and Subsistence	-	20,338.0	14,562.0	10,768.0	10,845.0
23	Rental of Property and Machinery	-	8,503.0	7,308.0	7,308.0	7,100.0
24	Utilities and Communication Services	-	1,349.0	3,615.0	3,615.0	1,109.0
25	Use of Goods and Services	-	5,374.0	4,654.0	6,980.0	15,271.0
27	Grants, Contributions & Subsidies	-	-	-	-	20.0
32	Fixed Assets (Capital Goods)	-	3,532.0	995.0	1,000.0	5,590.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>95,913.0</b>	<b>79,321.0</b>	<b>69,787.0</b>	<b>89,226.0</b>

This activity is formerly known as the Revenue Appeals Division, whose mission 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	-	269,433.0	287,604.0	287,604.0	323,903.0
<b>Total Activity 0574-Chevron Judgment Award</b>		-	<b>269,433.0</b>	<b>287,604.0</b>	<b>287,604.0</b>	<b>323,903.0</b>

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

### Sub Programme 23-Resources Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	274,205.0	300,008.0	294,404.0	317,715.0
22	Travel Expenses and Subsistence	-	114,600.0	93,518.0	73,568.0	67,444.0
24	Utilities and Communication Services	-	789.0	206.0	374.0	150.0
25	Use of Goods and Services	-	32,748.0	27,959.0	27,638.0	51,280.0
27	Grants, Contributions & Subsidies	-	226.0	226.0	226.0	12.0
32	Fixed Assets (Capital Goods)	-	39,828.0	6,800.0	6,800.0	6,610.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>462,396.0</b>	<b>428,717.0</b>	<b>403,010.0</b>	<b>443,211.0</b>

The funds allocated under this activity are to meet the operating expenses of the Public Expenditure Division, Public Expenditure Policy and Coordination Division, Monitoring Public Sector Enterprises and the Public Accountability Inspectorate. **\$3m** has been included in the allocation for Public Expenditure Management for the operating expenses of the Public Investment Management Systems (PIMS) Secretariat.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The funds are to be broken out as follows:

Internal Organisation	Objects of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Grants and Contributions	Fixed Assets (Capital Goods)	
Public Expenditure Management	88,504.0	30,698.0	327.0	17,300.0		2,925.0	139,754.0
Public Expenditure Policy and Coordination	70,695.0	42,959.0	294.0	11,225.0	226.0	30,637.0	156,036.0
Monitoring Public Sector Entities	89,101.0	31,752.0		3,987.0		4,956.0	129,796.0
Public Accountability Inspectorate	25,905.0	9,191.0	168.0	236.0		1,310.0	36,810.0
<b>Total Activity -0005</b>	<b>274,205.0</b>	<b>114,600.0</b>	<b>789.0</b>	<b>32,748.0</b>	<b>226.0</b>	<b>39,828.0</b>	<b>462,396.0</b>

### Activity 0475-Financial Management Information Systems Infrastructure Support

25	Use of Goods and Services	-	20,143.0	20,143.0	20,143.0	23,400.0
32	Fixed Assets (Capital Goods)	-	10,000.0	10,000.0	10,000.0	2,000.0
	<b>Total Activity 0475-Financial Management Information Systems Infrastructure Support</b>	-	<b>30,143.0</b>	<b>30,143.0</b>	<b>30,143.0</b>	<b>25,400.0</b>

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

### Activity 2722-Bauxite Arbitration Dispute

29	Awards and Social Assistance	-	150,000.0	150,000.0	-	-
	<b>Total Activity 2722-Bauxite Arbitration Dispute</b>	-	<b>150,000.0</b>	<b>150,000.0</b>	-	-

This activity provides legal expenses for the dispute between the Government of Jamaica and Noranda Bauxite Ltd.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>4,857,576.0</b>	<b>3,854,545.0</b>	<b>4,453,347.0</b>	<b>3,381,664.0</b>
01 0005 Direction and Administration	-	13,566.0	14,373.0	13,175.0	12,406.0
01 0451 Employers' Contribution to Health Insurance Scheme	-	4,844,010.0	3,840,172.0	4,440,172.0	3,369,258.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>4,857,576.0</b>	<b>3,854,545.0</b>	<b>4,453,347.0</b>	<b>3,381,664.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	4,852,390.0	9,834.0	8,636.0	10,626.0
22	Travel Expenses and Subsistence	-	4,151.0	3,455.0	3,455.0	1,780.0
25	Use of Goods and Services	-	585.0	3,840,756.0	4,440,756.0	3,369,258.0
32	Fixed Assets (Capital Goods)	-	450.0	500.0	500.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>4,857,576.0</b>	<b>3,854,545.0</b>	<b>4,453,347.0</b>	<b>3,381,664.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,380.0	9,834.0	8,636.0	10,626.0
22	Travel Expenses and Subsistence	-	4,151.0	3,455.0	3,455.0	1,780.0
25	Use of Goods and Services	-	585.0	584.0	584.0	-
32	Fixed Assets (Capital Goods)	-	450.0	500.0	500.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>13,566.0</b>	<b>14,373.0</b>	<b>13,175.0</b>	<b>12,406.0</b>

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

#### Activity 0451-Employers' Contribution to Health Insurance Scheme

21	Compensation of Employees	-	4,844,010.0	-	-	-
25	Use of Goods and Services	-	-	3,840,172.0	4,440,172.0	3,369,258.0
	<b>Total Activity 0451-Employers' Contribution to Health Insurance Scheme</b>	-	<b>4,844,010.0</b>	<b>3,840,172.0</b>	<b>4,440,172.0</b>	<b>3,369,258.0</b>

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. For financial year 2016/2017 there has been a change in the accounting treatment of the expenditure, which has been reclassified as object 21: Compensation of Employees in keeping with the new Chart of Accounts.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 03 - Personnel Management  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Other Training Schemes</b>	-	<b>120,031.0</b>	<b>120,031.0</b>	<b>120,031.0</b>	<b>100,000.0</b>
99 0303 Scholarships and Assistance	-	108,031.0	108,031.0	108,031.0	100,000.0
99 0530 Refund of Tuition	-	12,000.0	12,000.0	12,000.0	-
<b>Total Programme 002-Training</b>	-	<b>120,031.0</b>	<b>120,031.0</b>	<b>120,031.0</b>	<b>100,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	108,031.0	108,031.0	100,000.0
27	Grants, Contributions & Subsidies	-	12,000.0	12,000.0	-
	<b>Total Programme 002-Training</b>	-	<b>120,031.0</b>	<b>120,031.0</b>	<b>100,000.0</b>

### Sub Programme 99-Other Training Schemes

#### Activity 0303-Scholarships and Assistance

25	Use of Goods and Services	-	108,031.0	108,031.0	100,000.0
	<b>Total Activity 0303-Scholarships and Assistance</b>	-	<b>108,031.0</b>	<b>108,031.0</b>	<b>100,000.0</b>

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

27	Grants, Contributions & Subsidies	-	12,000.0	12,000.0	-
	<b>Total Activity 0530-Refund of Tuition</b>	-	<b>12,000.0</b>	<b>12,000.0</b>	<b>-</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service (formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Standards and Policy</b>	-	<b>247,759.0</b>	<b>207,092.0</b>	<b>292,404.0</b>	<b>253,434.0</b>
20 0005 Direction and Administration	-	81,818.0	69,092.0	58,071.0	107,528.0
20 0294 Compensation	-	40,510.0	29,786.0	26,692.0	26,363.0
20 0483 Special Benefits	-	125,431.0	108,214.0	107,641.0	119,543.0
<b>21 Operations</b>	-	<b>138,338.0</b>	<b>109,741.0</b>	<b>101,129.0</b>	<b>109,738.0</b>
21 0005 Direction and Administration	-	89,545.0	74,622.0	71,774.0	71,692.0
21 0297 Maintenance of the Public Sector Establishment	-	36,081.0	24,678.0	20,815.0	26,561.0
21 1463 Human Resource Policy and Planning	-	12,712.0	10,441.0	8,540.0	11,485.0
<b>22 Industrial Relations</b>	-	<b>29,887.0</b>	<b>28,566.0</b>	<b>24,665.0</b>	<b>24,440.0</b>
22 0005 Direction and Administration	-	7,171.0	6,339.0	6,202.0	7,001.0
22 0299 Industrial Relations	-	22,716.0	22,227.0	18,463.0	17,439.0
<b>Total Programme 135-Management of Public Services</b>	-	<b>415,984.0</b>	<b>345,399.0</b>	<b>418,198.0</b>	<b>387,612.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	230,381.0	196,674.0	181,428.0	232,913.0
22	Travel Expenses and Subsistence	-	62,192.0	52,591.0	40,636.0	43,909.0
25	Use of Goods and Services	-	112,238.0	85,160.0	87,360.0	80,360.0
27	Grants, Contributions & Subsidies	-	10,000.0	7,940.0	7,940.0	11,500.0
32	Fixed Assets (Capital Goods)	-	1,173.0	3,034.0	834.0	3,920.0
42	Loans	-	-	-	100,000.0	15,010.0
	<b>Total Programme 135-Management of Public Services</b>	-	<b>415,984.0</b>	<b>345,399.0</b>	<b>418,198.0</b>	<b>387,612.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	59,109.0	57,358.0	49,958.0	88,648.0
22	Travel Expenses and Subsistence	-	7,709.0	9,734.0	6,113.0	8,900.0
25	Use of Goods and Services	-	12,500.0	-	-	5,640.0
27	Grants, Contributions & Subsidies	-	2,500.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,340.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>81,818.0</b>	<b>69,092.0</b>	<b>58,071.0</b>	<b>107,528.0</b>

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

#### Activity 0294-Compensation

21	Compensation of Employees	-	27,340.0	20,189.0	18,342.0	21,147.0
22	Travel Expenses and Subsistence	-	9,805.0	6,232.0	4,985.0	4,986.0
25	Use of Goods and Services	-	3,365.0	3,365.0	3,365.0	230.0
	<b>Total Activity 0294-Compensation</b>	-	<b>40,510.0</b>	<b>29,786.0</b>	<b>26,692.0</b>	<b>26,363.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0483-Special Benefits

21	Compensation of Employees	-	27,412.0	20,561.0	20,561.0	21,666.0
22	Travel Expenses and Subsistence	-	9,184.0	6,713.0	6,140.0	6,167.0
25	Use of Goods and Services	-	80,485.0	75,000.0	75,000.0	67,200.0
27	Grants, Contributions & Subsidies	-	7,500.0	5,940.0	5,940.0	9,500.0
32	Fixed Assets (Capital Goods)	-	850.0	-	-	-
42	Loans	-	-	-	-	15,010.0
<b>Total Activity 0483-Special Benefits</b>		-	<b>125,431.0</b>	<b>108,214.0</b>	<b>107,641.0</b>	<b>119,543.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	63,576.0	55,138.0	55,138.0	55,024.0
22	Travel Expenses and Subsistence	-	18,421.0	15,984.0	13,136.0	13,068.0
25	Use of Goods and Services	-	7,548.0	1,300.0	3,500.0	3,080.0
32	Fixed Assets (Capital Goods)	-	-	2,200.0	-	520.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>89,545.0</b>	<b>74,622.0</b>	<b>71,774.0</b>	<b>71,692.0</b>

The allocation is to meet the operating expenses of the Corporate Management and Development Unit.

#### Activity 0297-Maintenance of the Public Sector Establishment

21	Compensation of Employees	-	22,719.0	16,907.0	14,000.0	20,628.0
22	Travel Expenses and Subsistence	-	7,416.0	4,956.0	4,000.0	3,493.0
25	Use of Goods and Services	-	5,623.0	2,323.0	2,323.0	2,120.0
32	Fixed Assets (Capital Goods)	-	323.0	492.0	492.0	320.0
<b>Total Activity 0297-Maintenance of the Public Sector Establishment</b>		-	<b>36,081.0</b>	<b>24,678.0</b>	<b>20,815.0</b>	<b>26,561.0</b>

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 1463-Human Resource Policy and Planning

21	Compensation of Employees	-	8,855.0	6,261.0	6,000.0	8,280.0
22	Travel Expenses and Subsistence	-	2,757.0	3,140.0	1,500.0	1,545.0
25	Use of Goods and Services	-	1,100.0	1,040.0	1,040.0	1,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	160.0
<b>Total Activity 1463-Human Resource Policy and Planning</b>		-	<b>12,712.0</b>	<b>10,441.0</b>	<b>8,540.0</b>	<b>11,485.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

\$'000

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Industrial Relations

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,285.0	3,870.0	3,870.0	4,788.0
22	Travel Expenses and Subsistence	-	1,254.0	837.0	700.0	1,673.0
25	Use of Goods and Services	-	632.0	1,632.0	1,632.0	390.0
32	Fixed Assets (Capital Goods)	-	-	-	-	150.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>7,171.0</b>	<b>6,339.0</b>	<b>6,202.0</b>	<b>7,001.0</b>

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

#### Activity 0299-Industrial Relations

21	Compensation of Employees	-	16,085.0	16,390.0	13,559.0	12,732.0
22	Travel Expenses and Subsistence	-	5,646.0	4,995.0	4,062.0	4,077.0
25	Use of Goods and Services	-	985.0	500.0	500.0	200.0
32	Fixed Assets (Capital Goods)	-	-	342.0	342.0	430.0
<b>Total Activity 0299-Industrial Relations</b>		-	<b>22,716.0</b>	<b>22,227.0</b>	<b>18,463.0</b>	<b>17,439.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21</b>	<b>Management and Development</b>	-	<b>186,488.0</b>	<b>90,257.0</b>	<b>73,704.0</b>	<b>61,820.0</b>
21	0340 General Training and Development for the Public Sector	-	186,488.0	90,257.0	73,704.0	61,820.0
<b>Total Programme 153-Management and Support</b>		-	<b>186,488.0</b>	<b>90,257.0</b>	<b>73,704.0</b>	<b>61,820.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	17,855.0	20,568.0	20,000.0	23,253.0
22	Travel Expenses and Subsistence	-	4,141.0	4,643.0	4,494.0	3,357.0
25	Use of Goods and Services	-	2,539.0	1,210.0	1,210.0	1,210.0
27	Grants, Contributions & Subsidies	-	160,913.0	63,836.0	48,000.0	34,000.0
32	Fixed Assets (Capital Goods)	-	1,040.0	-	-	-
<b>Total Programme 153-Management and Support</b>		-	<b>186,488.0</b>	<b>90,257.0</b>	<b>73,704.0</b>	<b>61,820.0</b>

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

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

### Sub Programme 21-Management and Development

#### Activity 0340-General Training and Development for the Public Sector

21	Compensation of Employees	-	17,855.0	20,568.0	20,000.0	23,253.0
22	Travel Expenses and Subsistence	-	4,141.0	4,643.0	4,494.0	3,357.0
25	Use of Goods and Services	-	2,539.0	1,210.0	1,210.0	1,210.0
27	Grants, Contributions & Subsidies	-	160,913.0	63,836.0	48,000.0	34,000.0
32	Fixed Assets (Capital Goods)	-	1,040.0	-	-	-
<b>Total Activity 0340-General Training and Development for the Public Sector</b>		-	<b>186,488.0</b>	<b>90,257.0</b>	<b>73,704.0</b>	<b>61,820.0</b>

This activity provides leadership to the management and support programme in collaboration with the officers of the Services Commissions to enhance the development of Human Resources.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>558,541.0</b>	<b>560,427.0</b>	<b>525,715.0</b>
02 0005 Direction and Administration	-	-	39,995.0	50,000.0	35,724.0
02 0220 Computer Services	-	-	29,814.0	28,832.0	19,274.0
02 0351 General Administration	-	-	152,097.0	139,940.0	121,988.0
02 0575 Civil Registration and Vital Statistics	-	-	644.0	5,200.0	5,200.0
02 0576 Vision 2030 National Development Plan	-	-	30,147.0	32,000.0	21,895.0
02 0633 Technical Services	-	-	284,066.0	270,072.0	288,195.0
02 1780 National Poverty Reduction Programme	-	-	11,778.0	12,721.0	-
<b>Total Programme 133-Economic Planning</b>	-	-	<b>558,541.0</b>	<b>560,427.0</b>	<b>525,715.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	333,633.0	321,292.0	344,668.0
22	Travel Expenses and Subsistence	-	-	65,007.0	47,552.0	56,854.0
24	Utilities and Communication Services	-	-	26,458.0	25,000.0	22,935.0
25	Use of Goods and Services	-	-	116,665.0	148,541.0	59,363.0
27	Grants, Contributions & Subsidies	-	-	11,778.0	12,721.0	41,895.0
32	Fixed Assets (Capital Goods)	-	-	5,000.0	5,321.0	-
	<b>Total Programme 133-Economic Planning</b>	-	-	<b>558,541.0</b>	<b>560,427.0</b>	<b>525,715.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 05 - Economic Planning and Statistical Services  
Programme 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Statistics, Surveys and Analysis</b>	-	-	<b>772,955.0</b>	<b>820,014.0</b>	<b>657,882.0</b>
20 0005 Direction and Administration	-	-	715,816.0	762,290.0	657,882.0
20 0497 Survey of Living Conditions	-	-	7,463.0	7,724.0	-
20 9350 Household Expenditure Survey	-	-	49,676.0	50,000.0	-
<b>Total Programme 134-Statistical Services</b>	-	-	<b>772,955.0</b>	<b>820,014.0</b>	<b>657,882.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	441,865.0	507,158.0	407,275.0
22	Travel Expenses and Subsistence	-	95,970.0	76,193.0	77,958.0
23	Rental of Property and Machinery	-	69,667.0	76,000.0	71,719.0
24	Utilities and Communication Services	-	27,819.0	26,895.0	30,910.0
25	Use of Goods and Services	-	78,244.0	98,768.0	39,000.0
28	Retirement Benefits	-	28,890.0	-	-
32	Fixed Assets (Capital Goods)	-	30,500.0	35,000.0	31,020.0
	<b>Total Programme 134-Statistical Services</b>	-	<b>772,955.0</b>	<b>820,014.0</b>	<b>657,882.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>12 Assistance to Other Bodies</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>
12 0205 Rehabilitation and Maintenance Works	-	5,000.0	5,000.0	5,000.0	5,000.0
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

Analysis of Expenditure					
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

### Sub Programme 12-Assistance to Other Bodies

#### Activity 0205-Rehabilitation and Maintenance Works

31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Rehabilitation and Maintenance</b>	-	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>109,764.0</b>
20 0205 Rehabilitation and Maintenance Works	-	110,000.0	110,000.0	110,000.0	109,764.0
<b>Total Programme 126-Government Office Buildings</b>	-	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>109,764.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	35,000.0	35,000.0	109,764.0
27	Grants, Contributions & Subsidies	-	75,000.0	75,000.0	-
	<b>Total Programme 126-Government Office Buildings</b>	-	<b>110,000.0</b>	<b>110,000.0</b>	<b>109,764.0</b>

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

### Sub Programme 20-Rehabilitation and Maintenance

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	35,000.0	35,000.0	109,764.0
27	Grants, Contributions & Subsidies	-	75,000.0	75,000.0	-
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>110,000.0</b>	<b>110,000.0</b>	<b>109,764.0</b>

The allocation is to cover the cost of maintaining the offices of the Ministry of Finance and the Public Service and the Jamaica Conference Centre. The breakout is as follows:

The Ministry of Finance and the Public Service	35,000.0
The Jamaica Conference Centre	75,000.0



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and  
the Public Service (formerly Ministry of  
Finance and Planning)

\$'000

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Market Issues</b>	-	-	-	-	<b>13,910.0</b>
<b>Total Programme 350-Repayment of Loans</b>	-	-	-	-	<b>13,910.0</b>

Analysis of Expenditure					
26	Loan Interest Payments and Expenses	-	-	-	13,910.0
	<b>Total Programme 350-Repayment of Loans</b>	-	-	-	<b>13,910.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Central Services</b>	-	<b>47,077.0</b>	<b>61,830.0</b>	<b>47,077.0</b>	<b>47,077.0</b>
02 0429 Printing and Publications	-	47,077.0	61,830.0	47,077.0	47,077.0
<b>Total Programme 135-Management of Public Services</b>	-	<b>47,077.0</b>	<b>61,830.0</b>	<b>47,077.0</b>	<b>47,077.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	47,077.0	61,830.0	47,077.0
	<b>Total Programme 135-Management of Public Services</b>	-	<b>47,077.0</b>	<b>61,830.0</b>	<b>47,077.0</b>

### Sub Programme 02-Central Services

#### Activity 0429-Printing and Publications

25	Use of Goods and Services	-	47,077.0	61,830.0	47,077.0
	<b>Total Activity 0429-Printing and Publications</b>	-	<b>47,077.0</b>	<b>61,830.0</b>	<b>47,077.0</b>

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Monitoring of Government Contracts, Licenses and Permits</b>	-	<b>1,769.0</b>	-	<b>2,000.0</b>	-
20 0005 Direction and Administration	-	1,769.0	-	2,000.0	-
<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>1,769.0</b>	-	<b>2,000.0</b>	-

Analysis of Expenditure						
25	Use of Goods and Services	-	1,769.0	-	2,000.0	-
	<b>Total Programme 144-Promotion of the Integrity of Contracts and Licenses</b>	-	<b>1,769.0</b>	-	<b>2,000.0</b>	-

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

#### Activity 0005-Direction and Administration

25	Use of Goods and Services	-	1,769.0	-	2,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,769.0</b>	-	<b>2,000.0</b>	-

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



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 04 - Religious and Other Community Services  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Risk Insurance</b>	-	<b>500,000.0</b>	<b>3,623,332.0</b>	<b>427,500.0</b>	<b>215,000.0</b>
23 1808 Catastrophe Risk Insurance	-	500,000.0	523,332.0	427,500.0	215,000.0
23 2720 Oil Hedge Programme	-	-	3,100,000.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	<b>500,000.0</b>	<b>3,623,332.0</b>	<b>427,500.0</b>	<b>215,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	3,100,000.0	-	-
27	Grants, Contributions & Subsidies	-	523,332.0	427,500.0	215,000.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>500,000.0</b>	<b>427,500.0</b>	<b>215,000.0</b>

### Sub Programme 23-Risk Insurance

#### Activity 1808-Catastrophe Risk Insurance

27	Grants, Contributions & Subsidies	-	500,000.0	523,332.0	427,500.0	215,000.0
	<b>Total Activity 1808-Catastrophe Risk Insurance</b>	-	<b>500,000.0</b>	<b>523,332.0</b>	<b>427,500.0</b>	<b>215,000.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Tertiary Education</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>
20 0005 Direction and Administration	-	2,977,823.0	2,915,000.0	2,915,000.0	2,150,147.0
<b>Total Programme 253-Delivery of Tertiary Education</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	2,977,823.0	2,915,000.0	2,915,000.0	2,150,147.0
	<b>Total Programme 253-Delivery of Tertiary Education</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>

### Sub Programme 20-Tertiary Education

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	2,977,823.0	2,915,000.0	2,915,000.0	2,150,147.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>2,977,823.0</b>	<b>2,915,000.0</b>	<b>2,915,000.0</b>	<b>2,150,147.0</b>

This allocation represents support to the Student's Loan Bureau.



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

\$'000

**Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>28 Private Sector Social Welfare Programme</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	10,000.0	10,000.0	10,000.0
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>



## 2016-2017 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000 - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 1 - Recurrent  
Function 99 - Unallocated  
Programme 099 - Unallocated

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Contingencies</b>	-	<b>16,202,424.0</b>	-	<b>21,335,169.0</b>	<b>3,100,000.0</b>
20 0099 Contingencies	-	16,202,424.0	-	21,335,169.0	3,100,000.0
<b>Total Programme 099-Unallocated</b>	-	<b>16,202,424.0</b>	-	<b>21,335,169.0</b>	<b>3,100,000.0</b>

Analysis of Expenditure						
99	Unclassified	-	16,202,424.0	-	21,335,169.0	3,100,000.0
<b>Total Programme 099-Unallocated</b>		-	<b>16,202,424.0</b>	-	<b>21,335,169.0</b>	<b>3,100,000.0</b>

### Sub Programme 20-Contingencies

#### Activity 0099-Contingencies

99	Unclassified	-	16,202,424.0	-	21,335,169.0	3,100,000.0
<b>Total Activity 0099-Contingencies</b>		-	<b>16,202,424.0</b>	-	<b>21,335,169.0</b>	<b>3,100,000.0</b>

The allocation is broken out as follows:

- (i) \$11.2b representing the cost of implementing the 2015/2017 wage and allowances agreements; and payment of arrears to groups with prior-year outstanding wage settlements;
- (ii) \$2.5b to meet GCT payments on goods and services to be purchased by MDAs;
- (iii) \$2.5b to settle other GOJ obligations including:
  - a) statutory deductions (MDAs & JUTC);
  - b) public utilities (electricity and water);
  - c) judgement debts;

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## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>400,000.0</b>	<b>1,065,000.0</b>	-	-
02 010 Assistance to Public Sector and Other Bodies	-	400,000.0	1,065,000.0	-	-
<b>06 Public Works</b>	-	<b>798,777.0</b>	<b>6,524.0</b>	<b>35,000.0</b>	-
06 126 Government Office Buildings	-	798,777.0	6,524.0	35,000.0	-
<b>07 Public Debt Management Services, Internal Debt</b>	-	-	<b>77,294,337.0</b>	<b>83,443,400.0</b>	<b>29,906,036.0</b>
07 350 Repayment of Loans	-	-	77,294,337.0	83,443,400.0	29,906,036.0
<b>08 Public Debt Management Services, External Debt</b>	-	-	<b>266,594,535.0</b>	<b>95,136,265.0</b>	<b>72,956,912.0</b>
08 350 Repayment of Loans	-	-	266,594,535.0	95,136,265.0	72,956,912.0
<b>99 Other General Public Services</b>	-	<b>650,000.0</b>	-	-	-
99 099 Unallocated	-	550,000.0	-	-	-
99 231 Supporting Services	-	100,000.0	-	-	-
<b>Total Function 01-General Public Services</b>	-	<b>1,848,777.0</b>	<b>344,960,396.0</b>	<b>178,614,665.0</b>	<b>102,862,948.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	<b>1,915,832.0</b>	-	-	-
01 301 Industrial Development, Foreign Investment and Export Promotion	-	1,915,832.0	-	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>1,915,832.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>3,764,609.0</b>	<b>344,960,396.0</b>	<b>178,614,665.0</b>	<b>102,862,948.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	293,123.0	-	-
32	Fixed Assets (Capital Goods)	-	605,654.0	6,524.0	35,000.0
42	Loans	-	2,315,832.0	1,065,000.0	-
51	Loans Payable	-	-	343,888,872.0	178,579,665.0
99	Unclassified	-	550,000.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>3,764,609.0</b>	<b>344,960,396.0</b>	<b>178,614,665.0</b>

This budget provides for the capital expenditure of the Ministry of Finance and the Public Service, its Departments and Agencies, which are wholly financed by the Government of Jamaica.

Payments required for the amortization of loans raised by the Government of Jamaica and which were previously reflected under this Head of Estimates: 20000A, are now shown under a newly created Head: **Head 20018A - Public Debt Servicing (Amortisation)**.

Interest payments on loans raised by the Government of Jamaica continue to be shown under **Recurrent Head 20018 - Public Debt Servicing (Interest Charges)**.



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>12 Assistance to Other Bodies</b>	-	<b>400,000.0</b>	<b>1,065,000.0</b>	-	-
12 2719 Support to the National Export/Import Bank of Jamaica (EXIM Bank)	-	400,000.0	1,065,000.0	-	-
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>400,000.0</b>	<b>1,065,000.0</b>	-	-

Analysis of Expenditure					
42	Loans	-	400,000.0	1,065,000.0	-
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>400,000.0</b>	<b>1,065,000.0</b>	-

### Sub Programme 12-Assistance to Other Bodies

#### Project 2719-Support to the National Export/Import Bank of Jamaica (EXIM Bank)

42	Loans	-	400,000.0	1,065,000.0	-
	<b>Total Project 2719-Support to the National Export/Import Bank of Jamaica (EXIM Bank)</b>	-	<b>400,000.0</b>	<b>1,065,000.0</b>	-

The allocation is to support the EXIM Bank in carrying out its mandate of providing credit to the productive sector.



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000A - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Rehabilitation and Maintenance</b>	-	<b>702,124.0</b>	-	-	-
20 0774 Construction, Renovation and Improvements	-	478,000.0	-	-	-
20 1303 Upgrading of the Jamaica Conference Centre	-	224,124.0	-	-	-
<b>22 Construction</b>	-	<b>96,653.0</b>	<b>6,524.0</b>	<b>35,000.0</b>	-
22 0580 Construction of Falmouth Tax Office	-	96,653.0	6,524.0	35,000.0	-
<b>Total Programme 126-Government Office Buildings</b>	-	<b>798,777.0</b>	<b>6,524.0</b>	<b>35,000.0</b>	-

Analysis of Expenditure					
25 Use of Goods and Services	-	193,123.0	-	-	-
32 Fixed Assets (Capital Goods)	-	605,654.0	6,524.0	35,000.0	-
<b>Total Programme 126-Government Office Buildings</b>	-	<b>798,777.0</b>	<b>6,524.0</b>	<b>35,000.0</b>	-

### Sub Programme 20-Rehabilitation and Maintenance

#### Project 0774-Construction, Renovation and Improvements

25 Use of Goods and Services	-	28,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	450,000.0	-	-	-
<b>Total Project 0774-Construction, Renovation and Improvements</b>	-	<b>478,000.0</b>	-	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **Build-out of the Accountant General's Department Offices**
- 2. IMPLEMENTING AGENCY** Urban Development Corporation (UDC)
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To execute the refurbishing and building-out of office space for the relocation of the Accountant General's Department
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$478,000.0

**TOTAL COST** **\$478,000.0**
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Commence and complete construction build-out of building, including the procurement of new fixtures and furnishings.



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000A - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 1303-Upgrading of the Jamaica Conference Centre

25	Use of Goods and Services	-	159,343.0	-	-
32	Fixed Assets (Capital Goods)	-	64,781.0	-	-
<b>Total Project 1303-Upgrading of the Jamaica Conference Centre</b>		-	<b>224,124.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Upgrading of the Jamaica Conference Centre
2. **IMPLEMENTING AGENCY** Urban Development Corporation (UDC)
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** Refurbishing of the Jamaica Conference Centre (JCC).
5. **INITIAL TOTAL ESTIMATED COST (\$'000)**
  - a) Consolidated Fund \$224,124.0

**TOTAL COST:** \$224,124.0

### 6. ANTICIPATED PHYSICAL TARGETS FOR 2016/2017

- Replacement of the central chiller
  - Repairs to damaged insulation of interior and exterior chilled water pipelines;
  - replacement of Harbour Lounge A/C units
- Audio and Translating System repairs
  - Conference rooms No.1, No. 2, No. 3, No. 4 and No. 5
- Building repairs
  - Roof and roof drain repairs;
  - re-floor maintenance rooms and service passages;
  - rest Room repairs - Delegates Dining, Garden, Harbour Lounge and Main Hall
- Electrical Installation
- Roof wiring



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000A - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Construction

#### Project 0580-Construction of Falmouth Tax Office

25	Use of Goods and Services	-	5,780.0	-	-
32	Fixed Assets (Capital Goods)	-	90,873.0	6,524.0	35,000.0
	<b>Total Project 0580-Construction of Falmouth Tax Office</b>	-	<b>96,653.0</b>	<b>6,524.0</b>	<b>35,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Construction of Falmouth Tax Office
2. **IMPLEMENTING AGENCY** Tax Administration Jamaica
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To provide improved and efficient tax services to the public.
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$100,000.0

**TOTAL COST: \$100,000.0**
6. **ANTICIPATED TARGETS FOR 2016/2017**
  - Commence construction of new building.



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management Services, Internal Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Market Issues</b>	-	-	<b>62,278,210.0</b>	<b>68,225,864.0</b>	<b>13,219,993.0</b>
20 1244 Repayment of US\$-Denominated Loan Issuance (Local)	-	-	646,330.0	5,576,771.0	4,113,713.0
20 1291 Redemption of Promissory Notes issued in 1978 to Rio Tinto Alcan Inc	-	-	14,800.0	-	-
20 1348 Repayment of Jamaica Dollar Benchmark Investment Notes	-	-	61,147,105.0	62,649,089.0	6,752,680.0
20 1349 Repayment of United States Dollar Benchmark T Notes	-	-	469,971.0	-	1.0
<b>21 Institutional Loans</b>	-	-	<b>288,368.0</b>	<b>288,343.0</b>	<b>455,803.0</b>
21 1241 Repayment of Loans from Public Sector Entities	-	-	113,366.0	113,341.0	112,802.0
<b>22 Treasury Bills</b>	-	-	<b>13,924,064.0</b>	<b>14,080,558.0</b>	<b>14,095,331.0</b>
22 1207 Redemption of Treasury Bills	-	-	13,924,064.0	14,080,558.0	14,095,331.0
<b>23 Sinking Fund</b>	-	-	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>26 Contingent Payments</b>	-	-	<b>803,443.0</b>	<b>848,383.0</b>	<b>2,134,407.0</b>
26 0282 Contingent Payment on Guaranteed Loans (Internal)	-	-	803,443.0	848,383.0	2,134,407.0
<b>27 Special Bond Issue</b>	-	-	<b>250.0</b>	<b>250.0</b>	<b>500.0</b>
<b>Total Programme 350-Repayment of Loans</b>	-	-	<b>77,294,337.0</b>	<b>83,443,400.0</b>	<b>29,906,036.0</b>

Analysis of Expenditure						
51	Loans Payable	-	-	77,294,337.0	83,443,400.0	29,906,036.0
	<b>Total Programme 350-Repayment of Loans</b>	-	-	<b>77,294,337.0</b>	<b>83,443,400.0</b>	<b>29,906,036.0</b>



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Market Issues</b>	-	-	<b>32,295,079.0</b>	<b>34,159,036.0</b>	<b>23,801,224.0</b>
20 1360 Repayment of US\$200m 8.5% Bond Due 2021	-	-	1,857,334.0	2,193,734.0	2,025,332.0
20 1497 Repayment of US\$300m 9.0% Bond due 2015	-	-	30,437,745.0	31,965,302.0	-
<b>21 Institutional Loans</b>	-	-	<b>5,107,553.0</b>	<b>5,930,053.0</b>	<b>4,711,206.0</b>
21 1210 Repayment of Loans from Commercial Banks	-	-	4,992,038.0	5,794,401.0	4,158,328.0
21 1211 Repayment of Suppliers Credit	-	-	115,515.0	135,652.0	552,878.0
<b>24 Bilateral Loans from Government and Government Bodies</b>	-	-	<b>8,309,938.0</b>	<b>8,926,470.0</b>	<b>9,824,952.0</b>
24 1213 Repayment of Loans from the United States Agency for International Development (USAID)	-	-	286,026.0	300,930.0	391,154.0
24 1214 United States Department of Agriculture (USDA) PL-480	-	-	982,482.0	869,272.0	968,494.0
24 1298 Repayment of Other Loans	-	-	5,349,019.0	5,911,964.0	6,438,046.0
24 1450 Repayment of Loan from Japan	-	-	1,692,411.0	1,844,304.0	2,027,258.0
<b>25 Loans from Multilateral and International Bodies</b>	-	-	<b>16,644,404.0</b>	<b>17,296,061.0</b>	<b>14,046,854.0</b>
25 1235 Repayment of Loans from the Inter-American Development Bank (IDB)	-	-	8,568,275.0	8,839,336.0	6,616,973.0
25 1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	-	4,890,652.0	5,007,432.0	4,133,536.0
25 1298 Repayment of Other Loans	-	-	3,185,477.0	3,449,293.0	3,296,345.0
<b>26 Contingent Payments</b>	-	-	<b>204,237,561.0</b>	<b>28,824,645.0</b>	<b>20,572,676.0</b>
26 1288 Repayment on Guaranteed Loans - Contingency	-	-	18,426,711.0	19,068,645.0	3,257,228.0
26 1292 Contingency for Liability Management	-	-	185,810,850.0	9,756,000.0	17,315,448.0
<b>Total Programme 350-Repayment of Loans</b>	-	-	<b>266,594,535.0</b>	<b>95,136,265.0</b>	<b>72,956,912.0</b>

Analysis of Expenditure						
51	Loans Payable	-	-	266,594,535.0	95,136,265.0	72,956,912.0
	<b>Total Programme 350-Repayment of Loans</b>	-	-	<b>266,594,535.0</b>	<b>95,136,265.0</b>	<b>72,956,912.0</b>



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 099 - Unallocated

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Contingencies</b>	-	<b>550,000.0</b>	-	-	-
20 0999 Contingency for Natural Disasters/Infrastructure Rehabilitation	-	550,000.0	-	-	-
<b>Total Programme 099-Unallocated</b>	-	<b>550,000.0</b>	-	-	-

Analysis of Expenditure					
99	Unclassified	-	550,000.0	-	-
	<b>Total Programme 099-Unallocated</b>	-	<b>550,000.0</b>	-	-

### Sub Programme 20-Contingencies

#### Project 0999-Contingency for Natural Disasters/Infrastructure Rehabilitation

99	Unclassified	-	550,000.0	-	-
	<b>Total Project 0999-Contingency for Natural Disasters/Infrastructure Rehabilitation</b>	-	<b>550,000.0</b>	-	-

The allocation is for Natural Disasters and Infrastructure Rehabilitation as per the Fiscal Responsibility Framework (FAA Act) Regulations.



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 231 - Supporting Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Design and Other Services</b>	-	<b>100,000.0</b>	-	-	-
27 1686 Contingency Provision - Pre Investment Fund	-	100,000.0	-	-	-
<b>Total Programme 231-Supporting Services</b>	-	<b>100,000.0</b>	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	100,000.0	-	-	-
<b>Total Programme 231-Supporting Services</b>	-	<b>100,000.0</b>	-	-	-

### Sub Programme 27-Design and Other Services

#### Project 1686-Contingency Provision - Pre Investment Fund

25 Use of Goods and Services	-	100,000.0	-	-	-
<b>Total Project 1686-Contingency Provision - Pre Investment Fund</b>	-	<b>100,000.0</b>	-	-	-

The allocation will support project preparation and feasibility studies for public investments proposals that are being channeled through the Public Investment Management System (PIMS).



## 2016-2017 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000A - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Promotion of Economic Development</b>	-	<b>1,915,832.0</b>	-	-	-
25 9495 Business Process Outsourcing Expansion Programme	-	1,915,832.0	-	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,915,832.0</b>	-	-	-

Analysis of Expenditure					
42	Loans	-	1,915,832.0	-	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>1,915,832.0</b>	-	-

### Sub Programme 25-Promotion of Economic Development

#### Project 9495-Business Process Outsourcing Expansion Programme

42	Loans	-	1,915,832.0	-	-
	<b>Total Project 9495-Business Process Outsourcing Expansion Programme</b>	-	<b>1,915,832.0</b>	-	-

This provision is a loan to Port Authority of Jamaica for Expansion of Business Process Outsourcing Centres in Montego Bay and Portmore.

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## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>3,301,102.0</b>	<b>2,297,155.0</b>	<b>1,649,608.0</b>	<b>1,043,568.0</b>
02 131 Fiscal Policy and Management	-	3,301,102.0	2,297,155.0	1,649,608.0	1,043,568.0
<b>05 Economic Planning and Statistical Services</b>	-	<b>-</b>	<b>629,102.0</b>	<b>717,581.0</b>	<b>420,913.0</b>
05 133 Economic Planning	-	-	622,199.0	717,581.0	407,913.0
05 134 Statistical Services	-	-	6,903.0	-	13,000.0
<b>Total Function 01-General Public Services</b>	-	<b>3,301,102.0</b>	<b>2,926,257.0</b>	<b>2,367,189.0</b>	<b>1,464,481.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>99 Other Economic Affairs</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	<b>-</b>
99 130 Economic Policy	-	14,701.0	8,600.0	8,600.0	-
<b>Total Function 04-Economic Affairs</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	<b>-</b>
<b>Total Budget 3 - Capital B</b>	-	<b>3,315,803.0</b>	<b>2,934,857.0</b>	<b>2,375,789.0</b>	<b>1,464,481.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	32,760.0	45,021.0	41,509.0	15,000.0
22	Travel Expenses and Subsistence	-	3,000.0	2,430.0	-	-
23	Rental of Property and Machinery	-	21,832.0	1,150.0	-	-
24	Utilities and Communication Services	-	-	1,807.0	1,750.0	-
25	Use of Goods and Services	-	1,544,692.0	2,360,285.0	2,013,078.0	1,165,192.0
27	Grants, Contributions & Subsidies	-	-	-	-	214,854.0
29	Awards and Social Assistance	-	11,500.0	-	-	-
31	Land (Nonproduced Assets)	-	347,760.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,354,259.0	181,452.0	119,452.0	69,435.0
42	Loans	-	-	342,712.0	200,000.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>3,315,803.0</b>	<b>2,934,857.0</b>	<b>2,375,789.0</b>	<b>1,464,481.0</b>

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 2016/2017:



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>PROJECT</b>	<b>PROJECT CODE</b>	<b>\$000</b>	<b>FUNDING AGENCY</b>		
Fiscal Administration Modernisation Programme (IADB)	9381	2,587,870.00	Inter-American Development Bank		
Caribbean Criminal Asset Recovery Programme (CCARP)	9432	10,200.00	Department for International Development Government of Jamaica		
Strategic Public Sector Transformation Project	9463	651,768.00	Department for International Development Government of Jamaica International Bank for Reconstruction and Development		
Jamaica Business Taxation Reform (JAMTAX)	9464	15,730.00	Government of Jamaica International Finance Corporation (IFC)		
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	9478	35,534.00	Inter-American Development Bank		
Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	9479	14,701.00	Caribbean Development Bank (CDB)		
<b>TOTAL</b>		<b>3,315,803.00</b>			



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

**Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)**  
 Budget 3 - Capital B  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21</b>	<b>Taxation Administration</b>	-	<b>2,603,600.0</b>	<b>1,952,764.0</b>	<b>1,449,365.0</b>	<b>908,659.0</b>
21	9381 Fiscal Administration Modernisation Programme (IADB)	-	2,587,870.0	1,920,935.0	1,410,000.0	803,000.0
21	9464 Jamaica Business Taxation Reform (JAMTAX)	-	15,730.0	31,829.0	39,365.0	40,000.0
<b>23</b>	<b>Resources Management</b>	-	<b>697,502.0</b>	<b>344,391.0</b>	<b>200,243.0</b>	<b>134,909.0</b>
23	9379 Implementation of Electronic Government Procurement in Jamaica	-	-	62,300.0	51,000.0	63,000.0
23	9432 Caribbean Criminal Asset Recovery Programme (CCARP)	-	10,200.0	35,192.0	35,192.0	51,909.0
23	9463 Strategic Public Sector Transformation Project	-	651,768.0	216,036.0	90,000.0	20,000.0
23	9478 Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	-	35,534.0	30,863.0	24,051.0	-
<b>Total Programme 131-Fiscal Policy and Management</b>			<b>3,301,102.0</b>	<b>2,297,155.0</b>	<b>1,649,608.0</b>	<b>1,043,568.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	32,760.0	33,063.0	26,051.0	-
22	Travel Expenses and Subsistence	-	3,000.0	2,430.0	-	-
23	Rental of Property and Machinery	-	21,832.0	-	-	-
25	Use of Goods and Services	-	1,529,991.0	2,112,054.0	1,543,449.0	985,568.0
29	Awards and Social Assistance	-	11,500.0	-	-	-
31	Land (Nonproduced Assets)	-	347,760.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,354,259.0	149,608.0	80,108.0	58,000.0
<b>Total Programme 131-Fiscal Policy and Management</b>			<b>3,301,102.0</b>	<b>2,297,155.0</b>	<b>1,649,608.0</b>	<b>1,043,568.0</b>

### Sub Programme 21-Taxation Administration

#### Project 9381-Fiscal Administration Modernisation Programme (IADB)

23	Rental of Property and Machinery	-	21,832.0	-	-	-
25	Use of Goods and Services	-	1,082,519.0	1,920,935.0	1,410,000.0	803,000.0
31	Land (Nonproduced Assets)	-	347,760.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,135,759.0	-	-	-
<b>Total Project 9381-Fiscal Administration Modernisation Programme (IADB)</b>			<b>2,587,870.0</b>	<b>1,920,935.0</b>	<b>1,410,000.0</b>	<b>803,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Fiscal Administration Modernisation Programme (IADB)
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** Inter-American Development Bank  
**PROJECT AGREEMENT NO** 2658/OC-JA
- OBJECTIVES OF THE PROJECT**

The overall objective of the project is to support the Government of Jamaica in achieving a sustainable fiscal position by strengthening the Ministry of Finance and the Public Service institutional capacity to effectively improve Customs, Inland Tax Collections, manage debt and government payment operations.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
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	5,638,750.00
Total	5,638,750.00
Total (1) + (2)	5,638,750.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### MODERNIZATION OF TAX ADMINISTRATION

- Installation of a new Integrated Tax Administration System (ITAS).
- Acquisition and refurbishing of tax administration offices.
- Redesigning of organizational structure and business processes.

#### STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Establish operating level agreement with service providers and creating the proper ICT project management framework.
- Contract consultancy services to conduct business process re-engineering activities to procure specialized Information Technology (IT) systems.
- Acquire 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.
- Acquire and implement post clearance audit tools, valuation database tools, intelligence tools and risk management tools.
- Implement and integrate into all applications an incentive monitoring system that will monitor all waivers and exemption.
- Expand the electronic manifest and release system at all Customs location in Jamaica.
- Implement a system whereby advance passenger information will be made available to Jamaica Customs.
- Implement a single window architecture, whereby all major stakeholders will be integrated. Electronically.

#### STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Implement 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 (MDAs).
- Develop and implement a new organizational structure for the Treasury.
- Develop a human resource strategy including a training programme to migrate to the new organization.
- Develop a communication change management strategy.
- Upgrade the existing Financial Management system.
- Develop and implement a new Integrated Financial Management Information System in the public sector.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

### STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Strengthen the institutional capacity of the Debt Management Unit's front, middle and back office. operations to support the development of a strong domestic market to minimize service costs.
- Implement a new model to strengthen the capacity of the Public Enterprises Division to analyze and monitor Public Bodies/State-Owned Enterprises (SOEs).

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

(1) Local Component	-
(2) External Component	2,507,276.00
(3) Total	2,507,276.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2016 (in thousands of J\$) **2,507,276.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

#### MODERNIZATION OF TAX ADMINISTRATION

- Substantial retooling of Personal Computer stock.
- Human Resource Management System acquisition contract signed.
- Video Access & Surveillance System: installed at Constant Spring and King Street Tax Offices; new printer for ID cards. Internal Audit retooled with computers.
- Some TAJ staff members trained in software security and as business analysts; major renovation works completed on the Bay West Training Centre.
- Motor Vehicle Duty Concession Processing System: preparations for pilot including acquisition of software and services from eGov and external vendor, database licenses.
- PBX system upgrade (for enhanced Customer Care Center operation): Main features installed and users trained. Additional features and maintenance contract being arranged.
- Integrated Tax Administration System (ITAS): 1st phase rollout successfully done February 9, 2015 for GCT, SCT, Guest Room Tax and Telephone Tax. This was supported by development training (developers, subject matter experts); Gentax software configuration, testing, user training (training of trainers); various 3rd party software, hardware and networking facilities in procurement; 2nd phase rollout commenced December 2015 - Payroll Deductions, Corporate Income Tax (CIT), Personal Income Tax (PIT) and Asset Tax.
- Tablets, printers, copiers, projectors, laptops and PCs procured to aid the modernization of TAJ with devices compatible with the ITAS software.
- Bandwidth Expansion: TAJ Offices Island wide have benefited from an upgrade to its WAN and network bandwidth infrastructure - this is to support the new ITAS system
- Generator acquired and installed at East Street building. -TAJ tax and business offices rebranded with new signage.
- E-filing facilities installed at St. Andrew Revenue Service Centre (RSC).
- Asset & Inventory Management System (AIMS): Terms of Reference (TOR) draft done and negotiated with Bank.
- Property Tax System enhanced with TRN functionalities. Phase 1 system development completed; phase 2 underway to input strata data.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

- Enterprise Content Management System (ECMS): Contract awarded and new processes are being developed. Hardware devices to support system setup are in procurement.
- East Street Bldg Renovation: Drawings done, BOQ completed and bid advertized.

### STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Substantial retooling of Personal Computer stock, host computers, ICT equipment.
- ACCPAC inventory management system implementation: all relevant modules installed.
- The Customs Management System ASYCUDA World: Export module of system launched in December 2014 and has been successful since the launch – now mandated for use. Phase 2 - implementation of pilot sites are ongoing. Training is being setup to match roll out activities. Import manifest submission is being tested at various ports - pilot group being expanded. Import/export permits and licenses to be issued through ASYCUDA. Office equipment (PCs, laptops, printers, intelligent combo machines) have been procured to support the IT infrastructure.
- Business process review report prepared and is awaiting management approval.
- Bizhub combo machine, portable scanners, tape library, 3rd Party software for ASYCUDA, barcode readers, copiers, servers and computers procured to help operations.
- Stakeholder consultations and legal preparations started for a Port Community System.
- Single Window: United Nations Conference on Trade and Development (UNCTAD) team assessed readiness and solution proposals are being formulated.

### STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Increase of Personal Computer stock.
- HD TVs 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, additional computer devices acquired.
- Training in Public Private Partnerships (PPPs) Government Debt Analysis ("Planning, Measuring and Managing Contingent Liabilities and Government Risks in PPP Projects").
- Accounting System (bank account management): TOR for implementation services drafted.
- Procured server to support upgrade of CSDRMS to v12; SQL and user licenses included.

### STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- 37 Ministries and Departments (MDs) on centralized payments system backed by upgrade to FINMAN MDA software, introduction of FINMAN Treasury Management Module (TMM), and extensive infrastructure (servers; reliability, security and network devices; communication, backup and storage facilities, etc.); some 4,500 bank accounts closed and merged into Treasury Single Account (TSA) mechanism.
- FINMAN Commitment & Purchase Order module introduced.
- IFMIS workshop/retreat held with major stakeholders; development of new Chart of Accounts (COA) far advanced (nearing completion).
- Training in Risk Assessment and Business Continuity completed.
- New Budget Preparation and Management System procured.
- Accounting System and Loan Management: software acquired with licenses.
- Organization Design Consultant hired.
- Cash IPSAS Consultant hired.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

- Business Process Review Consultant in procurement.
- Desktops, laptops, firewalls, tape drives, backup & storage devices and antivirus software procured.
- Metronet service support for CTMS over a period.
- Loan management system acquired and paper records are being entered.

### PROJECT ADMINISTRATION

- Programme Coordinator, Financial Specialist, Procurement/Technical Specialist, and Monitoring & Evaluation Officer hired.
- Accounting System set up: ACCPAC software acquired, installed; training and technical assistance received; in-house accounts generated.
- Project governance and management operations ongoing.
- External audit from startup to March 31, 2015 conducted. Audited Financial Statements (AFS) produced and approved by Bank.
- Accounting System for companion e-Government Procurement project: TOR for implementation services drafted.
- Mid Term Evaluation Consultant hired and programme assessments have begun.
- Information website monitoring tool launched for the programme.

## 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

### MODERNIZATION OF TAX ADMINISTRATION

- Implement Asset, facilities and Inventory Management System.
- Procurement of additional office equipment.
- ITAS Phase 3 (Withholding Tax, Claim for Repayment of IT & Contractor's Levy) launched.
- ITAS Phase 4 (Stamp Duty & Transfer Tax, Environmental Levy, Trade and Business License, Lottery, Betting & Gaming Tax).
- Implement Document Management System.
- Continue HR Management System implementation.
- Commence East Street building renovation works.
- Implement queuing system.

### STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Implement Document Management System.
- ASYCUDA World operational for all core modules.
- Commence implementation of Single Window for International Trade Regulation among Other Government Agencies (OGAs).
- Setup secondary hosting infrastructure for ASYCUDA at eGov.
- Continue HR Management System implementation.
- Execute Cable management at Newport East.
- Procure additional bizhub combo machines, printers and PCs.
- Develop website.
- Procure analytical tool for reporting.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

- Installed fire suppression system at New Port East.
- Installed new backup generator unit.
- Installed additional video surveillance equipment.
- Procure contraband detection machinery & equipment.
- Install digital signage.

### STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Training for capacity development.
- Implement Accounting System (bank account management).

### STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Budget Preparation and Management System fully implemented.
- Implement Database Management System conversion.
- Implement New Payroll System.
- Commence implementation of Document Management System.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Loan	2,587,870.00	1,920,935.00	1,410,000.00	803,000.00
Total	2,587,870.00	1,920,935.00	1,410,000.00	803,000.00
<b>Total (1) + (2)</b>	<b>2,587,870.00</b>	<b>1,920,935.00</b>	<b>1,410,000.00</b>	<b>803,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
131 Fiscal Policy and Management	021 Taxation Administration	2,587,870.00
<b>Total</b>		<b>2,587,870.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
23 Rental of Property and Machinery	21,832.00
25 Use of Goods and Services	1,082,519.00
31 Land (Nonproduced Assets)	347,760.00
32 Fixed Assets (Capital Goods)	1,135,759.00
<b>Total</b>	<b>2,587,870.00</b>



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9464-Jamaica Business Taxation Reform (JAMTAX)</b>					
25 Use of Goods and Services	-	15,730.0	31,829.0	39,365.0	40,000.0
<b>Total Project 9464-Jamaica Business Taxation Reform (JAMTAX)</b>	<b>-</b>	<b>15,730.0</b>	<b>31,829.0</b>	<b>39,365.0</b>	<b>40,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Jamaica Business Taxation Reform (JAMTAX)
- IMPLEMENTING AGENCY** Tax Administration Jamaica
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Government of Jamaica  
International Finance Corporation (IFC) 599776
- OBJECTIVES OF THE PROJECT**

To improve the regulatory, institutional and administrative framework for business taxation by reforming the tax appeal process and legislative framework.

- ORIGINAL DURATION** February, 2014 - June, 2016  
**FURTHER EXTENSION** June, 2016 - December, 2016

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

(1) Local Component	
GOJ	21,077.00
Total	21,077.00
(2) External Component	
International Finance Corporation (IFC)	84,309.00
Total	84,309.00
Total (1) + (2)	105,386.00

- 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.
- Customise SMEs tax design.



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies 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	5,001.00
(2) External Component	71,000.00
(3) Total	76,001.00

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

77,868.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- **Business Tax Simplification:** Finalized the Tax Compliance Cost Survey fieldwork and prepared initial cost calculations, provided recommendations to improve the Objections Process in TAJ.
- **Simplified Regimes for Small and Medium Enterprises (SMEs):** hosted technical workshop on SME tax regimes (with officials from TAJ, MoFP and Customs), facilitated stakeholder dialogue with the private sector to discuss common constraints faced by SMEs in complying with tax administration requirements.
- **Appeals and Dispute Mechanisms:** Provided technical inputs to finalize the RAD Act, proposed administrative changes to reduce the time taken to process an appeal and prepared revised process maps to reflect streamlined procedures, helped to prepare a communications plan to disseminate the new reforms and provided support with preparing key messages for RAD staff at media interviews and stakeholder meetings, worked with RAD to prepare a technical manual to guide operations under the new law, prepared new standard templates for submitting and or withdrawing an appeal (supported the printing and dissemination of collateral material and forms).
- **Communication with Taxpayers:** Prepared a communications strategy for RAD and provided technical assistance with the development and execution of a communications plan for disseminating reforms at RAD. Provided capacity building training on media relations and customer service for management and operational staff at RAD and TAJ. At TAJ's request prepared a draft Crisis communications strategy and Branding Protocol.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete the Tax Compliance Cost Survey Statistical and Analytical Reports;
- continue the implementation of reform recommendations for Tax Simplification;
- undertake communication initiatives (dissemination and sensitization sessions, communication tools).



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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	14,506.00	10,994.00	10,530.00	12,000.00
Total	14,506.00	10,994.00	10,530.00	12,000.00
<b>2. External Component</b>				
International	1,224.00	20,835.00	28,835.00	28,000.00
Finance Corporation (IFC) - Grant				
Total	1,224.00	20,835.00	28,835.00	28,000.00
<b>Total (1) + (2)</b>	<b>15,730.00</b>	<b>31,829.00</b>	<b>39,365.00</b>	<b>40,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
131 Fiscal Policy and Management	021 Taxation Administration	15,730.00
<b>Total</b>		<b>15,730.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	15,730.00
<b>Total</b>	<b>15,730.00</b>



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Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Resources Management

#### Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)

25	Use of Goods and Services	-	10,200.0	24,792.0	24,792.0	51,909.0
32	Fixed Assets (Capital Goods)	-	-	10,400.0	10,400.0	-
<b>Total Project 9432-Caribbean Criminal Asset Recovery Programme (CCARP)</b>		-	<b>10,200.0</b>	<b>35,192.0</b>	<b>35,192.0</b>	<b>51,909.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Caribbean Criminal Asset Recovery Programme (CCARP)

**2. IMPLEMENTING AGENCY** Ministry of Finance and the Public Service

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
Department for International Development  
Government of Jamaica  
204232-102

**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  
**FURTHER EXTENSION** September, 2015 - November, 2017

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

(1) Local Component	
GOJ	5,583.00
Total	5,583.00
(2) External Component	
International Finance Corporation (IFC)	151,584.00
Total	151,584.00
Total (1) + (2)	157,167.00



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Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To increase the number of cash seizure/ forfeiture orders;
- increase the number of prosecutors who can present proceeds of crime cases;
- increase the number of money laundering cases in the criminal justice system;
- 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	95,112.00
(3) Total	100,695.00

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

95,112.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- 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 at an advanced stage of development;
- new conference/training facility established at FID; and
- the renovation of building 2 at Shalimar Avenue to house the investigation teams.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Renewal of licenses for IT system used for intelligence analysis and case management ;
  - continued efforts to support the deterrence of financial crimes



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

- o increase asset forfeitures and seizures;
- o pilot legislative changes including rules of Court; and
- o increased co-operation with partner agencies.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
DFID - Grant	10,200.00	35,192.00	35,192.00	51,909.00
Total	10,200.00	35,192.00	35,192.00	51,909.00
<b>Total (1) + (2)</b>	<b>10,200.00</b>	<b>35,192.00</b>	<b>35,192.00</b>	<b>51,909.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
131 Fiscal Policy and Management	023 Resources Management	10,200.00
<b>Total</b>		<b>10,200.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	10,200.00
<b>Total</b>	<b>10,200.00</b>



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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9463-Strategic Public Sector Transformation Project</b>					
21	Compensation of Employees	-	5,000.0	5,200.0	2,000.0
22	Travel Expenses and Subsistence	-	3,000.0	2,430.0	-
25	Use of Goods and Services	-	414,268.0	108,906.0	48,000.0
29	Awards and Social Assistance	-	11,500.0	-	-
32	Fixed Assets (Capital Goods)	-	218,000.0	99,500.0	40,000.0
<b>Total Project 9463-Strategic Public Sector Transformation Project</b>		<b>-</b>	<b>651,768.0</b>	<b>216,036.0</b>	<b>90,000.0</b>
					<b>20,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Strategic Public Sector Transformation Project

2. **IMPLEMENTING AGENCY** Ministry of Finance and the Public Service

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
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 - January, 2020

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	3,944,906.00
DFID - Grant	297,558.00
Total	4,242,464.00
Total (1) + (2)	4,242,464.00



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Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

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

(1) Local Component	
GOJ	100,000.00
Total	100,000.00
(2) External Component	
IBRD - Loan	3,944,906.00
DFID - Grant	297,558.00
Total	4,242,464.00
Total (1) + (2)	4,342,464.00

### 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 behavioural 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	7,735.00
(2) External Component	107,952.00
(3) Total	115,687.00

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

108,842.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015



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

### Component 1: Strengthening the Public Investment Management System

- Public Investment Management Secretariat (PIMSEC) established, staffed and housed at PIOJ.
- The Handbook/Operating Manual/Financial Instructions for the PIMS process was completed in July 2015.
- The required legislation (An amendment to the FAA Act) for the establishment of the Public Investment Management Secretariat and the Public Investment Management Committee was promulgated in March 2014.
- The Public Investment Management Committee (PIMC) was established and convened its first meeting May 2015.
- A consultant was hired to complete the architectural and interface design of the Public Investment Management Information System.
- A review of the PSIP and preparation of the PSIP policy paper completed.
- Sensitization of MDAs on the details of the PIMS commenced November 2014.
- A proposal prepared outlining the concept of the pre-investment fund including proposed procedures for evaluating projects/project concepts that should be supported by the fund.

### Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Consultant firm for the implementation of Medium Term Results Based Budgeting (MTRBB) in Jamaica hired.
- Development of a revised budget manual and procedures document to develop and maintain forward estimates and programme structure for three MTRBB pilot agencies.
- Revised programme structure for three MTRBB pilot agencies developed.
- Developed detailed budget forward estimates for three MTRBB pilot agencies.
- Developed detailed training plan and curriculum for roll-out of MTRBB.
- Prepared strategic assessment document for the Public Expenditure (PEX) Division to sustain the implementation of MTRBB approach to fiscal management, including recommendations for capturing the full benefits of Budget Preparation and Management System (BPMS) implementation and MTRBB reform moving in tandem.

### Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Procured the services of Change and Culture Management Firm for the change management process of the Ministry of Finance and Planning.
- Procured the services of a Change Management Technical Assistant to the MOFP Change Management Project Office.
- Procured the services of a consultant for the Strategic Review of the Ministry of Industry Investment and Commerce.
- Procured the services of a Change Management Consultant for the Bureau of Standards Jamaica.
- Initiated the Public Sector Senior Leadership Development Programme (PSLDP).

### Component 5: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Procured the services of a Technical Coordinator for the Component.
- Commenced development of a needs assessment survey for BSJ.
- Conducted island wide stakeholder seminars and Public Information Campaign about new BSJ and Compliance and Inspectorate Body (CIB)/National Compliance and Regulatory Authority (NCRA).
- Commenced the preparation of Jamaica National Agency for Accreditation (JANAAC) to offer ISO17020 Accreditation.
- Commenced training staff of the new CIB to become certified inspectors.



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### **Component 1: Strengthening the Public Investment Management System**

- Continue the design and implementation of the Public Investment Management Information System (PIMIS).
- Conduct PIMS stakeholder sensitization workshops in all MDAs.
- Prepare, print and distribute to all MDAs guidelines and other information education communication material on PIMS.
- Support the completion of the PSIP Policy Paper.
- Review of governance and regulatory framework for PIMS.
- Design PIMS website.
- Commence the implementation of a public investment management training programme for public sector employees.
- Design curriculum for the PIMS training programme.
- Complete the design of the procedure for the Pre-investment and Evaluation Fund.

#### **Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting**

- Roll out rationalization of programmes, KPIs for Pilot Ministries and Strengthen Forward estimates model for MTRBB.
- Implementation of Training Course in MTRBB for PEX Staff.
- Commence training of government executives in MTRBB.
- Commence workshops on citizen engagement on budget process.
- Conduct training with MDAs re Strategic Business Plan alignment to MTRBB process.

#### **Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability**

- Preparation of GOJ ICT governance framework.
- Support the Change Management Process in MOFPS, BSJ, and AGD.
- Develop a public sector competency framework which defines the knowledge, skills and competencies required for a modern public sector and related learning pathways for each profession.
- Support the process of investigating the viability of entities being considered for merger, contracting out, divestment or closure as appropriate by conducting a detailed operational review.
- Design/develop Public Sector Orientation Programme.
- Strengthening of E-Gov.

#### **Component 5: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)**

- Conduct Stakeholder Seminars and Public Information Campaign about the new BSJ and NQI.
- Develop transition plan to system TRs and standards.
- Design and supply environmental system Upgrade (Mass and Dimensional).
- Testing Equipment - Chemistry, Microbiology, packaging, furniture, civil, metallurgy, electrical, mechanical.
- Metrology Equipment - Time and Frequency, Density, Humidity and Chemical.
- Equipment for NCRA Tyre Inspection.
- Training of NCRA Staff.
- Metrology Competency Building.



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Programme 131 - Fiscal Policy and Management

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	25,000.00	25,000.00	25,000.00	-
Total	25,000.00	25,000.00	25,000.00	-
<b>2. External Component</b>				
DFID - Grant	117,510.00	51,386.00	350.00	-
IBRD - Loan	509,258.00	139,650.00	64,650.00	20,000.00
Total	626,768.00	191,036.00	65,000.00	20,000.00
<b>Total (1) + (2)</b>	<b>651,768.00</b>	<b>216,036.00</b>	<b>90,000.00</b>	<b>20,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
131 Fiscal Policy and Management	023 Resources Management	651,768.00
<b>Total</b>		<b>651,768.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	5,000.00
22 Travel Expenses and Subsistence	3,000.00
25 Use of Goods and Services	414,268.00
29 Awards and Social Assistance	11,500.00
32 Fixed Assets (Capital Goods)	218,000.00
<b>Total</b>	<b>651,768.00</b>



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Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme</b>					
21 Compensation of Employees	-	27,760.0	27,863.0	24,051.0	-
25 Use of Goods and Services	-	7,274.0	3,000.0	-	-
32 Fixed Assets (Capital Goods)	-	500.0	-	-	-
<b>Total Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme</b>	<b>-</b>	<b>35,534.0</b>	<b>30,863.0</b>	<b>24,051.0</b>	<b>-</b>

### PROJECT SUMMARY

- PROJECT TITLE** Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme
- IMPLEMENTING AGENCY** Ministry of Finance and the Public Service
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank ATN/OC-14620-JA
- OBJECTIVES OF THE PROJECT**

To transform the Ministry of Finance and the Public Service into a high performing Centre of Excellence through activities including the adoption of a new organization structure to improve its efficiency and effectiveness as well as to build the capacity of the Ministry for Change and Culture Management through activities including the development and implementation of training programmes.

- ORIGINAL DURATION** August, 2014 - July, 2017  
**FURTHER EXTENSION**
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	43,836.00
Total	43,836.00
(2) External Component	
UNDP - Grant	11,285.00
IADB - Grant	40,626.00
Total	51,911.00
Total (1) + (2)	95,747.00

- PHYSICAL TARGETS INITIALLY ENVISAGED**

#### Component 1 – MOFPS Re-organization:

- Develop a comprehensive three-year implementation plan for the MOFPS transformation programme with assigned responsibilities, cost, timelines and milestones;



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Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

- 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 MOFPS staff from the old structure to the new one;
- adoption of new MOFPS 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 – MOFPS 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 behavioural insights to external business processes;
- apply behavioural insights to internal business processes as part of the transformation programme, focusing on improving staff engagement, productivity and change management;
- enhance capacity of MOFPS 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	2,135.00
(2) External Component	12,488.00
(3) Total	14,623.00

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

17,721,240.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- The Programme Management Office was fully staffed with a Programme Manager, Portfolio Analyst, two Project Technical Specialists and a Change Management Specialist.
- The official Launch of the programme was held on July 31, 2015.
- The change management firm Behaviourial Insights Team (BIT) was contracted September 2015.
- Eight quick wins listed in the MOFP Strategic Review completed.



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Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Programme implementation plan developed;
- business process reengineering continued;
- functional profiles and job descriptions defined;
- complete Human Resource Transition Strategy and Plan;
- adopt new organization structure and staffing levels;
- design and implement change management plan;
- design and implement communication plan.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	11,500.00	9,100.00	12,000.00	-
Total	11,500.00	9,100.00	12,000.00	-
<b>2. External Component</b>				
IADB - Grant	24,034.00	1,000.00	-	-
IADB - Loan	-	20,763.00	7,051.00	-
UNDP - Grant	-	-	5,000.00	-
Total	24,034.00	21,763.00	12,051.00	-
<b>Total (1) + (2)</b>	<b>35,534.00</b>	<b>30,863.00</b>	<b>24,051.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
131 Fiscal Policy and Management	023 Resources Management	35,534.00
<b>Total</b>		<b>35,534.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	27,760.00
25 Use of Goods and Services	7,274.00
32 Fixed Assets (Capital Goods)	500.00
<b>Total</b>	<b>35,534.00</b>



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**Head 20000B - Ministry of Finance and the Public Service  
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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>622,199.0</b>	<b>717,581.0</b>	<b>407,913.0</b>
02 9358 Understanding Social Effects of Financial Crisis (IADB)	-	-	9,000.0	10,000.0	15,000.0
02 9364 Development of National Policy and Plan of Action on International Migration and Development	-	-	19,900.0	25,000.0	14,624.0
02 9394 PPCR II - Improving Climate Data and Information Management	-	-	5,582.0	18,726.0	25,273.0
02 9395 Institutional Strengthening of the National Authorising Officer's (NAO) Office (formerly Institutional Strengthening of the Planning Institute of Jamaica III)	-	-	44,555.0	27,895.0	33,984.0
02 9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	-	25,275.0	37,960.0	140,221.0
02 9462 Jamaica Foundations for Competiveness and Growth	-	-	454,411.0	450,000.0	40,000.0
02 9465 Economic Partnership II (EPA II) Capacity Building Project	-	-	35,676.0	130,000.0	112,000.0
02 9492 Technical Cooperation Facility IV	-	-	9,800.0	-	-
<b>Total Programme 133-Economic Planning</b>	-	-	<b>622,199.0</b>	<b>717,581.0</b>	<b>407,913.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	11,958.0	15,458.0	15,000.0
23	Rental of Property and Machinery	-	1,150.0	-	-
24	Utilities and Communication Services	-	1,807.0	1,750.0	-
25	Use of Goods and Services	-	232,728.0	461,029.0	166,624.0
27	Grants, Contributions & Subsidies	-	-	-	214,854.0
32	Fixed Assets (Capital Goods)	-	31,844.0	39,344.0	11,435.0
42	Loans	-	342,712.0	200,000.0	-
	<b>Total Programme 133-Economic Planning</b>	-	<b>622,199.0</b>	<b>717,581.0</b>	<b>407,913.0</b>



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

\$'000

**Head 20000B - Ministry of Finance and the Public Service  
(formerly 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Statistics, Surveys and Analysis</b>	-	-	<b>6,903.0</b>	-	<b>13,000.0</b>
20 9368 Strategic Statistical Development Project (IBRD)	-	-	6,903.0	-	13,000.0
<b>Total Programme 134-Statistical Services</b>	-	-	<b>6,903.0</b>	-	<b>13,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	6,903.0	-	13,000.0
	<b>Total Programme 134-Statistical Services</b>	-	<b>6,903.0</b>	-	<b>13,000.0</b>



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 99 - Other Economic Affairs  
Programme 130 - Economic Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Economic Management</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	-
20 9479 Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	-	14,701.0	8,600.0	8,600.0	-
<b>Total Programme 130-Economic Policy</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	-

Analysis of Expenditure					
25 Use of Goods and Services	-	14,701.0	8,600.0	8,600.0	-
<b>Total Programme 130-Economic Policy</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	-

### Sub Programme 20-Economic Management

#### Project 9479-Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry

25 Use of Goods and Services	-	14,701.0	8,600.0	8,600.0	-
<b>Total Project 9479-Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry</b>	-	<b>14,701.0</b>	<b>8,600.0</b>	<b>8,600.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry

2. **IMPLEMENTING AGENCY** Ministry of Finance and the Public Service

3. **FUNDING AGENCY** PROJECT AGREEMENT NO  
Caribbean Development Bank (CDB) GA 36/JAM

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  
**FURTHER EXTENSION**

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	23,000.00
Total	23,000.00
Total (1) + (2)	23,000.00



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 99 - Other Economic Affairs  
Programme 130 - Economic Policy

### 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	6,000.00
(3) Total	6,000.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **9,600.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

Principal coordinator for the Jamaican ICT/BPO Industry Secretariat engaged and commenced work

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Conduct review and provide preliminary opinions on existing plans, studies, and projections of the ICT/BPO Industry.
- Develop a full map of all existing, planned and failed initiatives in the ICT/BPO Industry.
- Commence a review of the existing programmes and plans of all GOJ agencies in the ICT/BPO Industry and determine areas of duplication.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CDB - Grant	14,701.00	8,600.00	8,600.00	-
Total	14,701.00	8,600.00	8,600.00	-
<b>Total (1) + (2)</b>	<b>14,701.00</b>	<b>8,600.00</b>	<b>8,600.00</b>	-



## 2016-2017 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service (formerly Ministry of Finance and Planning)

Head 20000B - Ministry of Finance and the Public Service  
(formerly Ministry of Finance and Planning)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 99 - Other Economic Affairs  
Programme 130 - Economic Policy

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
130 Economic Policy	020 Economic Management	14,701.00
<b>Total</b>		<b>14,701.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	14,701.00
<b>Total</b>	<b>14,701.00</b>

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## 2016-2017 Jamaica Budget

Head 20011 - Accountant General

\$'000

Head 20011 - Accountant General  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>
02 131 Fiscal Policy and Management	-	727,231.0	568,705.0	615,644.0	507,570.0
<b>Total Function 01-General Public Services</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	356,527.0	318,970.0	277,500.0	307,107.0
22	Travel Expenses and Subsistence	-	49,184.0	41,582.0	49,184.0	36,096.0
23	Rental of Property and Machinery	-	122,760.0	88,413.0	122,760.0	2,400.0
24	Utilities and Communication Services	-	39,556.0	23,964.0	35,227.0	31,107.0
25	Use of Goods and Services	-	100,321.0	78,321.0	87,267.0	86,691.0
26	Loan Interest Payments and Expenses	-	1,000.0	1,000.0	1,000.0	600.0
29	Awards and Social Assistance	-	1,000.0	3,000.0	-	-
32	Fixed Assets (Capital Goods)	-	56,883.0	13,455.0	42,706.0	43,569.0
	<b>Total Budget 01-Recurrent</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20011 - Accountant General

**Head 20011 - Accountant General**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 02 - Economic and Fiscal Policies Management  
 Programme 131 - Fiscal Policy and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Resources Management</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>
23 0001 Direction and Management	-	727,231.0	568,705.0	615,644.0	507,570.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	356,527.0	318,970.0	277,500.0	307,107.0
22	Travel Expenses and Subsistence	-	49,184.0	41,582.0	49,184.0	36,096.0
23	Rental of Property and Machinery	-	122,760.0	88,413.0	122,760.0	2,400.0
24	Utilities and Communication Services	-	39,556.0	23,964.0	35,227.0	31,107.0
25	Use of Goods and Services	-	100,321.0	78,321.0	87,267.0	86,691.0
26	Loan Interest Payments and Expenses	-	1,000.0	1,000.0	1,000.0	600.0
29	Awards and Social Assistance	-	1,000.0	3,000.0	-	-
32	Fixed Assets (Capital Goods)	-	56,883.0	13,455.0	42,706.0	43,569.0
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>

### Sub Programme 23-Resources Management

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	356,527.0	318,970.0	277,500.0	307,107.0
22	Travel Expenses and Subsistence	-	49,184.0	41,582.0	49,184.0	36,096.0
23	Rental of Property and Machinery	-	122,760.0	88,413.0	122,760.0	2,400.0
24	Utilities and Communication Services	-	39,556.0	23,964.0	35,227.0	31,107.0
25	Use of Goods and Services	-	100,321.0	78,321.0	87,267.0	86,691.0
26	Loan Interest Payments and Expenses	-	1,000.0	1,000.0	1,000.0	600.0
29	Awards and Social Assistance	-	1,000.0	3,000.0	-	-
32	Fixed Assets (Capital Goods)	-	56,883.0	13,455.0	42,706.0	43,569.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>727,231.0</b>	<b>568,705.0</b>	<b>615,644.0</b>	<b>507,570.0</b>

The allocation is to provide for the operating expenses of the department.

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## 2016-2017 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>
02 131 Fiscal Policy and Management	-	8,057,377.0	5,715,405.0	5,715,405.0	4,164,953.0
<b>Total Function 01-General Public Services</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>
<b>Less Appropriations In Aid</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>2,403,953.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	-	-	<b>1,761,000.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	3,765,615.0	3,098,738.0	3,098,738.0	2,160,000.0
22	Travel Expenses and Subsistence	-	1,165,565.0	880,782.0	880,782.0	818,445.0
23	Rental of Property and Machinery	-	86,752.0	18,147.0	18,147.0	10,315.0
24	Utilities and Communication Services	-	182,113.0	139,687.0	139,687.0	-
25	Use of Goods and Services	-	1,555,148.0	1,196,953.0	1,196,953.0	888,100.0
26	Loan Interest Payments and Expenses	-	-	-	-	138,093.0
27	Grants, Contributions & Subsidies	-	1,000.0	8,679.0	8,679.0	50,000.0
28	Retirement Benefits	-	209,368.0	-	-	-
29	Awards and Social Assistance	-	12,000.0	12,000.0	12,000.0	-
31	Land (Nonproduced Assets)	-	172,105.0	-	-	-
32	Fixed Assets (Capital Goods)	-	907,711.0	260,419.0	260,419.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	100,000.0
42	Loans	-	-	100,000.0	100,000.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>2,403,953.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	-	-	<b>1,761,000.0</b>

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 **\$8.057b**. This amount is reflected as Appropriations-In-Aid.



## 2016-2017 Jamaica Budget

### Head 20012 - Jamaica Customs Agency

<b>Head 20012 - Jamaica Customs Agency</b> Budget 1 - Recurrent Function 01 - General Public Services SubFunction 02 - Economic and Fiscal Policies Management Programme 131 - Fiscal Policy and Management
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Taxation Administration</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>
21 0005 Direction and Administration	-	7,985,869.0	5,565,405.0	5,565,405.0	4,103,953.0
21 0257 Computerization	-	71,508.0	150,000.0	150,000.0	61,000.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,765,615.0	3,098,738.0	3,098,738.0	2,160,000.0
22	Travel Expenses and Subsistence	-	1,165,565.0	880,782.0	880,782.0	818,445.0
23	Rental of Property and Machinery	-	86,752.0	18,147.0	18,147.0	10,315.0
24	Utilities and Communication Services	-	182,113.0	139,687.0	139,687.0	-
25	Use of Goods and Services	-	1,555,148.0	1,196,953.0	1,196,953.0	888,100.0
26	Loan Interest Payments and Expenses	-	-	-	-	138,093.0
27	Grants, Contributions & Subsidies	-	1,000.0	8,679.0	8,679.0	50,000.0
28	Retirement Benefits	-	209,368.0	-	-	-
29	Awards and Social Assistance	-	12,000.0	12,000.0	12,000.0	-
31	Land (Nonproduced Assets)	-	172,105.0	-	-	-
32	Fixed Assets (Capital Goods)	-	907,711.0	260,419.0	260,419.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	100,000.0
42	Loans	-	-	100,000.0	100,000.0	-
	<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>8,057,377.0</b>	<b>5,715,405.0</b>	<b>5,715,405.0</b>	<b>4,164,953.0</b>

### Sub Programme 21-Taxation Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,765,615.0	3,098,738.0	3,098,738.0	2,160,000.0
22	Travel Expenses and Subsistence	-	1,165,565.0	880,782.0	880,782.0	818,445.0
23	Rental of Property and Machinery	-	86,752.0	18,147.0	18,147.0	10,315.0
24	Utilities and Communication Services	-	182,113.0	139,687.0	139,687.0	-
25	Use of Goods and Services	-	1,483,640.0	1,046,953.0	1,046,953.0	827,100.0
26	Loan Interest Payments and Expenses	-	-	-	-	138,093.0
27	Grants, Contributions & Subsidies	-	1,000.0	8,679.0	8,679.0	50,000.0
28	Retirement Benefits	-	209,368.0	-	-	-
29	Awards and Social Assistance	-	12,000.0	12,000.0	12,000.0	-
31	Land (Nonproduced Assets)	-	172,105.0	-	-	-
32	Fixed Assets (Capital Goods)	-	907,711.0	260,419.0	260,419.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	-	100,000.0
42	Loans	-	-	100,000.0	100,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>7,985,869.0</b>	<b>5,565,405.0</b>	<b>5,565,405.0</b>	<b>4,103,953.0</b>

The allocation for this activity is to facilitate the operations of the Agency.

#### Activity 0257-Computerization

25	Use of Goods and Services	-	71,508.0	150,000.0	150,000.0	61,000.0
	<b>Total Activity 0257-Computerization</b>	-	<b>71,508.0</b>	<b>150,000.0</b>	<b>150,000.0</b>	<b>61,000.0</b>

The allocation for this activity is for the maintenance of the Information and Communications Technology (ICT) infrastructure which facilitates interface between the revenue collection systems.

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## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

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Head 20018 - Public Debt Servicing (Interest Charges)  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>07 Public Debt Management Services, Internal Debt</b>	<b>64,779,720.0</b>	-	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>
07 352 Interest Charges	64,779,720.0	-	71,469,528.0	75,234,286.0	78,990,815.0
<b>08 Public Debt Management Services, External Debt</b>	<b>73,678,996.0</b>	-	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>
08 352 Interest Charges	73,678,996.0	-	55,455,292.0	56,380,053.0	52,614,776.0
<b>Total Function 01-General Public Services</b>	<b>138,458,716.0</b>	-	<b>126,924,820.0</b>	<b>131,614,339.0</b>	<b>131,605,591.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>138,458,716.0</b>	-	<b>126,924,820.0</b>	<b>131,614,339.0</b>	<b>131,605,591.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>138,458,716.0</b>	<b>126,924,820.0</b>	<b>131,614,339.0</b>	<b>131,605,591.0</b>

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	138,458,716.0	-	126,924,820.0	131,614,339.0	131,605,591.0
	<b>Total Budget 01-Recurrent</b>	<b>138,458,716.0</b>	-	<b>126,924,820.0</b>	<b>131,614,339.0</b>	<b>131,605,591.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>138,458,716.0</b>	<b>126,924,820.0</b>	<b>131,614,339.0</b>	<b>131,605,591.0</b>

The provision under this Head cover expenditure to meet interest payments and other charges on loans raised by the Government of Jamaica on the local market, and externally from foreign countries, Commercial Enterprises, Financial Institutions, and Multilateral/Bilateral Institutions. This expenditure is authorized by law under Section 119 of the Constitution of Jamaica. The loans are used, inter alia, to:

- meet cash short falls which occur during the financial year due to time lags between expenditure and receipts effected through instruments such as Treasury Bills and Debentures;
- provide budgetary financing effected through the issuance of Jamaica and United States Dollars Denominated Investment Notes, Loans and Bonds; and
- honour commitments made by certain Public Sector entities;



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

\$'000

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Perpetual Annuities</b>	<b>11.0</b>	-	<b>11.0</b>	<b>11.0</b>	<b>6.0</b>
20 1216 Payment of Annuities	11.0	-	11.0	11.0	6.0
<b>21 Market Issues</b>	<b>62,271,451.0</b>	-	<b>69,331,241.0</b>	<b>71,713,303.0</b>	<b>76,169,718.0</b>
21 1217 Interest on Special Local Registered Stocks issued to BOJ	1.0	-	1.0	1.0	1.0
21 1218 Interest on Other Local Registered Stocks (LRS)	1.0	-	1.0	1.0	1.0
21 1220 Interest on National Development Bonds	1.0	-	1.0	1.0	-
21 1242 Interest on National Savings Bonds	1.0	-	1.0	1.0	1.0
21 1245 Interest on Government of Jamaica (GOJ) Investment Debentures	1.0	-	1.0	1.0	1.0
21 1248 Interest on US\$-Denominated Loan Issuance	1.0	-	3,791,030.0	3,476,299.0	3,803,380.0
21 1260 Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring	1.0	-	1.0	1.0	1.0
21 1351 Interest on Jamaica Dollar Benchmark Investment Notes	57,193,586.0	-	60,457,741.0	62,961,447.0	67,527,917.0
21 1352 Interest on United States Dollar Benchmark Notes	3,634,985.0	-	3,914,481.0	4,100,132.0	3,811,347.0
21 1353 Interest on CPI Indexed Investment Notes	1,442,873.0	-	1,167,983.0	1,175,419.0	1,027,069.0
<b>22 Institutional Loans</b>	<b>169,526.0</b>	-	<b>190,512.0</b>	<b>480,463.0</b>	<b>1,282,985.0</b>
22 1221 Interest on Commercial Bank Loans	165,614.0	-	185,084.0	217,978.0	261,665.0
22 1240 Interest on Loans from Public Sector Entities	3,911.0	-	5,427.0	262,484.0	1,021,320.0
22 1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	1.0	-	1.0	1.0	-
<b>23 Treasury Bills</b>	<b>365,288.0</b>	-	<b>257,688.0</b>	<b>306,494.0</b>	<b>304,669.0</b>
23 1224 Discount on Treasury Bills	365,288.0	-	257,688.0	306,494.0	304,669.0
<b>27 Loan Contingencies and Incidental Expenses</b>	<b>1,973,444.0</b>	-	<b>1,690,076.0</b>	<b>2,734,015.0</b>	<b>1,233,437.0</b>
27 0282 Contingent Payment on Guaranteed Loans (Internal)	1,703,444.0	-	1,640,076.0	2,003,527.0	1,133,929.0
27 0283 Loan Raising Expenses	20,000.0	-	50,000.0	730,488.0	99,508.0
27 1289 Liability Management	250,000.0	-	-	-	-
<b>Total Programme 352-Interest Charges</b>	<b>64,779,720.0</b>	-	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>
<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>64,779,720.0</b>	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>64,779,720.0</b>	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	64,779,720.0	-	71,469,528.0	75,234,286.0	78,990,815.0
	<b>Total Programme 352-Interest Charges</b>	<b>64,779,720.0</b>	-	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>
	<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>64,779,720.0</b>	<b>71,469,528.0</b>	<b>75,234,286.0</b>	<b>78,990,815.0</b>

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

\$'000

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Perpetual Annuities

#### Activity 1216-Payment of Annuities

26	Loan Interest Payments and Expenses	11.0	-	11.0	11.0	6.0
	<b>Total Activity 1216-Payment of Annuities</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>	<b>11.0</b>	<b>6.0</b>
	<b>Total Activity 1216-Payment of Annuities (Including Provision by Law)</b>	<b>-</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>6.0</b>

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 and Expenses	1.0	-	1.0	1.0	1.0
	<b>Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Activity 1217-Interest on Special Local Registered Stocks issued to BOJ (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.

#### Activity 1218-Interest on Other Local Registered Stocks (LRS)

26	Loan Interest Payments and Expenses	1.0	-	1.0	1.0	1.0
	<b>Total Activity 1218-Interest on Other Local Registered Stocks (LRS)</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
	<b>Total Activity 1218-Interest on Other Local Registered Stocks (LRS) (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.

#### Activity 1220-Interest on National Development Bonds

26	Loan Interest Payments and Expenses	1.0	-	1.0	1.0	-
	<b>Total Activity 1220-Interest on National Development Bonds</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>
	<b>Total Activity 1220-Interest on National Development Bonds (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>

This allocation is a token provision.



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

**Head 20018 - Public Debt Servicing (Interest Charges)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management Services, Internal Debt  
Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 1242-Interest on National Savings Bonds</b>					
26 Loan Interest Payments and Expenses	1.0	-	1.0	1.0	1.0
<b>Total Activity 1242-Interest on National Savings Bonds</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Activity 1242-Interest on National Savings Bonds (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.

#### Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures

26 Loan Interest Payments and Expenses	1.0	-	1.0	1.0	1.0
<b>Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Activity 1245-Interest on Government of Jamaica (GOJ) Investment Debentures (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

The allocation is a token provision.

#### Activity 1248-Interest on US\$-Denominated Loan Issuance

26 Loan Interest Payments and Expenses	1.0	-	3,791,030.0	3,476,299.0	3,803,380.0
<b>Total Activity 1248-Interest on US\$-Denominated Loan Issuance</b>	<b>1.0</b>	<b>-</b>	<b>3,791,030.0</b>	<b>3,476,299.0</b>	<b>3,803,380.0</b>
<b>Total Activity 1248-Interest on US\$-Denominated Loan Issuance (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>3,791,030.0</b>	<b>3,476,299.0</b>	<b>3,803,380.0</b>

This allocation is a token provision.

#### Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring

26 Loan Interest Payments and Expenses	1.0	-	1.0	1.0	1.0
<b>Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>Total Activity 1260-Interest on Local Registered Stock (LRS) issued for the Financial Sector Restructuring (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

This allocation is a token provision.



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

\$'000

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes

26	Loan Interest Payments and Expenses	57,193,586.0	-	60,457,741.0	62,961,447.0	67,527,917.0
	<b>Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes</b>	<b>57,193,586.0</b>	<b>-</b>	<b>60,457,741.0</b>	<b>62,961,447.0</b>	<b>67,527,917.0</b>
	<b>Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)</b>	<b>-</b>	<b>57,193,586.0</b>	<b>60,457,741.0</b>	<b>62,961,447.0</b>	<b>67,527,917.0</b>

This provision is for the payment of interest due on CPI-indexed issued under the Jamaica Debt Exchange (JDX) initiative.

#### Activity 1352-Interest on United States Dollar Benchmark Notes

26	Loan Interest Payments and Expenses	3,634,985.0	-	3,914,481.0	4,100,132.0	3,811,347.0
	<b>Total Activity 1352-Interest on United States Dollar Benchmark Notes</b>	<b>3,634,985.0</b>	<b>-</b>	<b>3,914,481.0</b>	<b>4,100,132.0</b>	<b>3,811,347.0</b>
	<b>Total Activity 1352-Interest on United States Dollar Benchmark Notes (Including Provision by Law)</b>	<b>-</b>	<b>3,634,985.0</b>	<b>3,914,481.0</b>	<b>4,100,132.0</b>	<b>3,811,347.0</b>

This provision is for the payment of interest on United States Dollar Local benchmark Notes under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.

#### Activity 1353-Interest on CPI Indexed Investment Notes

26	Loan Interest Payments and Expenses	1,442,873.0	-	1,167,983.0	1,175,419.0	1,027,069.0
	<b>Total Activity 1353-Interest on CPI Indexed Investment Notes</b>	<b>1,442,873.0</b>	<b>-</b>	<b>1,167,983.0</b>	<b>1,175,419.0</b>	<b>1,027,069.0</b>
	<b>Total Activity 1353-Interest on CPI Indexed Investment Notes (Including Provision by Law)</b>	<b>-</b>	<b>1,442,873.0</b>	<b>1,167,983.0</b>	<b>1,175,419.0</b>	<b>1,027,069.0</b>

This provision is for the payment of interest due on CPI-indexed investment Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.

### Sub Programme 22-Institutional Loans

#### Activity 1221-Interest on Commercial Bank Loans

26	Loan Interest Payments and Expenses	165,614.0	-	185,084.0	217,978.0	261,665.0
	<b>Total Activity 1221-Interest on Commercial Bank Loans</b>	<b>165,614.0</b>	<b>-</b>	<b>185,084.0</b>	<b>217,978.0</b>	<b>261,665.0</b>
	<b>Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)</b>	<b>-</b>	<b>165,614.0</b>	<b>185,084.0</b>	<b>217,978.0</b>	<b>261,665.0</b>

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.



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

\$'000

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 1240-Interest on Loans from Public Sector Entities</b>					
26	Loan Interest Payments and Expenses	3,911.0	-	5,427.0	1,021,320.0
	<b>Total Activity 1240-Interest on Loans from Public Sector Entities</b>	<b>3,911.0</b>	<b>-</b>	<b>5,427.0</b>	<b>1,021,320.0</b>
	<b>Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)</b>	<b>-</b>	<b>3,911.0</b>	<b>5,427.0</b>	<b>1,021,320.0</b>

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 and Expenses	1.0	-	1.0	1.0	-
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)</b>	<b>-</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>-</b>

This allocation is a token provision.

### Sub Programme 23-Treasury Bills

#### Activity 1224-Discount on Treasury Bills

26	Loan Interest Payments and Expenses	365,288.0	-	257,688.0	306,494.0	304,669.0
	<b>Total Activity 1224-Discount on Treasury Bills</b>	<b>365,288.0</b>	<b>-</b>	<b>257,688.0</b>	<b>306,494.0</b>	<b>304,669.0</b>
	<b>Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)</b>	<b>-</b>	<b>365,288.0</b>	<b>257,688.0</b>	<b>306,494.0</b>	<b>304,669.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

\$'000

<b>Head 20018 - Public Debt Servicing (Interest Charges)</b> Budget 1 - Recurrent Function 01 - General Public Services SubFunction 07 - Public Debt Management Services, Internal Debt Programme 352 - Interest Charges
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 27-Loan Contingencies and Incidental Expenses

#### Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Loan Interest Payments and Expenses	1,703,444.0	-	1,640,076.0	2,003,527.0	1,133,929.0
	<b>Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)</b>	<b>1,703,444.0</b>	<b>-</b>	<b>1,640,076.0</b>	<b>2,003,527.0</b>	<b>1,133,929.0</b>
	<b>Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)</b>	<b>-</b>	<b>1,703,444.0</b>	<b>1,640,076.0</b>	<b>2,003,527.0</b>	<b>1,133,929.0</b>

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 and Expenses	20,000.0	-	50,000.0	730,488.0	99,508.0
	<b>Total Activity 0283-Loan Raising Expenses</b>	<b>20,000.0</b>	<b>-</b>	<b>50,000.0</b>	<b>730,488.0</b>	<b>99,508.0</b>
	<b>Total Activity 0283-Loan Raising Expenses (Including Provision by Law)</b>	<b>-</b>	<b>20,000.0</b>	<b>50,000.0</b>	<b>730,488.0</b>	<b>99,508.0</b>

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.

#### Activity 1289-Liability Management

26	Loan Interest Payments and Expenses	250,000.0	-	-	-	-
	<b>Total Activity 1289-Liability Management</b>	<b>250,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 1289-Liability Management (Including Provision by Law)</b>	<b>-</b>	<b>250,000.0</b>	<b>-</b>	<b>-</b>	<b>-</b>

This activity provides a contingency for the payment of an expected liability management exercise.



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21</b>	<b>Market Issues</b>	<b>56,487,737.0</b>	-	<b>35,639,366.0</b>	<b>36,616,969.0</b>	<b>34,951,756.0</b>
21	1251 Interest on US\$650m 7.875% Bond 2045	6,292,999.0	-	-	-	-
21	1258 Interest on \$1.350B 6.75% Bond 2028	14,302,823.0	-	-	-	-
21	1264 Interest on US\$250m 11.625% Bond 2022	3,650,092.0	-	3,475,313.0	3,544,172.0	3,307,628.0
21	1272 Interest on US\$300m plus US\$125m 10.625% Bonds 2017	5,483,300.0	-	5,207,627.0	5,325,649.0	5,118,999.0
21	1280 Interest on US\$300M 9.0% Bond 2015	-	-	1,369,700.0	1,438,804.0	2,987,940.0
21	1281 Interest on US\$250M 9.25% Bond 2025	2,903,952.0	-	2,713,353.0	2,820,825.0	2,599,501.0
21	1282 Interest on US\$250M 8.5% Bond 2036	2,668,903.0	-	2,546,493.0	2,591,803.0	2,419,590.0
21	1283 Interest on US\$500m 8.0% Bond 2039	5,023,279.0	-	4,812,962.0	4,879,220.0	4,553,599.0
21	1361 Interest on US\$800m 7.625% Bond due 2025	7,660,416.0	-	7,290,279.0	7,439,682.0	3,543,389.0
21	1840 Interest on US\$750mn 8% Bond 2019	7,534,730.0	-	7,158,020.0	7,318,159.0	6,803,928.0
21	1851 Interest on US\$200m 8.5% Bond 2021	967,243.0	-	1,065,619.0	1,258,655.0	1,330,712.0
<b>22</b>	<b>Institutional Loans</b>	<b>734,891.0</b>	-	<b>902,007.0</b>	<b>975,634.0</b>	<b>949,385.0</b>
22	1225 Interest on Loans from Commercial Banks	734,891.0	-	902,002.0	975,634.0	938,837.0
22	1226 Interest on Suppliers Credit	-	-	5.0	-	10,548.0
<b>24</b>	<b>Bilateral Loans from Government and Government Bodies</b>	<b>3,144,155.0</b>	-	<b>2,118,180.0</b>	<b>2,579,144.0</b>	<b>3,303,840.0</b>
24	1229 Interest on Loans from United States Agency for International Development (USAID)	23,238.0	-	21,686.0	21,733.0	27,833.0
24	1230 Interest on Loans from United States Department of Agriculture (USDA) PL-480	158,368.0	-	166,333.0	173,781.0	193,618.0
24	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	2,819,410.0	-	1,744,726.0	2,187,497.0	2,816,293.0
24	1836 Interest on Loans from Japan	143,139.0	-	185,435.0	196,133.0	266,096.0
<b>25</b>	<b>Loans from Multilateral and International Bodies</b>	<b>6,665,466.0</b>	-	<b>5,260,402.0</b>	<b>5,291,032.0</b>	<b>4,979,582.0</b>
25	1233 Interest on Loans from the Inter-American Development Bank (IDB)	3,549,454.0	-	2,582,776.0	2,280,687.0	2,421,093.0
25	1234 Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,335,039.0	-	1,145,459.0	986,443.0	961,184.0
25	1266 Interest on Expected New Borrowings from Multilateral and International Bodies	205,291.0	-	-	213,413.0	50,000.0
25	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	1,575,682.0	-	1,532,167.0	1,810,489.0	1,547,305.0
<b>27</b>	<b>Loan Contingencies and Incidental Expenses</b>	<b>6,646,747.0</b>	-	<b>11,535,337.0</b>	<b>10,917,274.0</b>	<b>8,430,213.0</b>
27	0283 Loan Raising Expenses	74,754.0	-	1,603,440.0	1,934,472.0	114,920.0
27	1265 Interest on Expected New International Capital Market Bonds	-	-	3,121,158.0	1,394,803.0	1,490.0
27	1273 Contingent Payment on Guaranteed Loans (External)	5,944,193.0	-	5,591,239.0	6,368,499.0	6,592,021.0
27	1289 Liability Management	627,800.0	-	1,219,500.0	1,219,500.0	1,721,782.0
	<b>Total Programme 352-Interest Charges</b>	<b>73,678,996.0</b>	-	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>
	<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>73,678,996.0</b>	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>
	<b>Total Budget 1 - Recurrent</b>	-	<b>73,678,996.0</b>	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	73,678,996.0	-	55,455,292.0	56,380,053.0	52,614,776.0
	<b>Total Programme 352-Interest Charges</b>	<b>73,678,996.0</b>	-	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>
	<b>Total Programme 352-Interest Charges (Including Provision by Law)</b>	-	<b>73,678,996.0</b>	<b>55,455,292.0</b>	<b>56,380,053.0</b>	<b>52,614,776.0</b>



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

\$'000

**Head 20018 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Market Issues

#### Activity 1251-Interest on US\$650m 7.875% Bond 2045

26	Loan Interest Payments and Expenses	6,292,999.0	-	-	-
	<b>Total Activity 1251-Interest on US\$650m 7.875% Bond 2045</b>	<b>6,292,999.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 1251-Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)</b>	<b>-</b>	<b>6,292,999.0</b>	<b>-</b>	<b>-</b>

This provision is to pay interest charges on fixed rate US\$650m Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

#### Activity 1258-Interest on \$1.350B 6.75% Bond 2028

26	Loan Interest Payments and Expenses	14,302,823.0	-	-	-
	<b>Total Activity 1258-Interest on \$1.350B 6.75% Bond 2028</b>	<b>14,302,823.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Total Activity 1258-Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)</b>	<b>-</b>	<b>14,302,823.0</b>	<b>-</b>	<b>-</b>

This provision is to pay interest charges on fixed rate US\$1.350b Bond issued by the Government of Jamaica on the International Capital Market in July 2015.

#### Activity 1264-Interest on US\$250m 11.625% Bond 2022

26	Loan Interest Payments and Expenses	3,650,092.0	-	3,475,313.0	3,544,172.0	3,307,628.0
	<b>Total Activity 1264-Interest on US\$250m 11.625% Bond 2022</b>	<b>3,650,092.0</b>	<b>-</b>	<b>3,475,313.0</b>	<b>3,544,172.0</b>	<b>3,307,628.0</b>
	<b>Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)</b>	<b>-</b>	<b>3,650,092.0</b>	<b>3,475,313.0</b>	<b>3,544,172.0</b>	<b>3,307,628.0</b>

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 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017

26	Loan Interest Payments and Expenses	5,483,300.0	-	5,207,627.0	5,325,649.0	5,118,999.0
	<b>Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017</b>	<b>5,483,300.0</b>	<b>-</b>	<b>5,207,627.0</b>	<b>5,325,649.0</b>	<b>5,118,999.0</b>
	<b>Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)</b>	<b>-</b>	<b>5,483,300.0</b>	<b>5,207,627.0</b>	<b>5,325,649.0</b>	<b>5,118,999.0</b>

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.



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

**Head 20018 - Public Debt Servicing (Interest Charges)**  
Budget 1 - Recurrent  
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Programme 352 - Interest Charges

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 1280-Interest on US\$300M 9.0% Bond 2015

26	Loan Interest Payments and Expenses	-	-	1,369,700.0	1,438,804.0	2,987,940.0
	<b>Total Activity 1280-Interest on US\$300M 9.0% Bond 2015</b>	-	-	<b>1,369,700.0</b>	<b>1,438,804.0</b>	<b>2,987,940.0</b>

#### Activity 1281-Interest on US\$250M 9.25% Bond 2025

26	Loan Interest Payments and Expenses	2,903,952.0	-	2,713,353.0	2,820,825.0	2,599,501.0
	<b>Total Activity 1281-Interest on US\$250M 9.25% Bond 2025</b>	<b>2,903,952.0</b>	-	<b>2,713,353.0</b>	<b>2,820,825.0</b>	<b>2,599,501.0</b>
	<b>Total Activity 1281-Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)</b>	-	<b>2,903,952.0</b>	<b>2,713,353.0</b>	<b>2,820,825.0</b>	<b>2,599,501.0</b>

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 and Expenses	2,668,903.0	-	2,546,493.0	2,591,803.0	2,419,590.0
	<b>Total Activity 1282-Interest on US\$250M 8.5% Bond 2036</b>	<b>2,668,903.0</b>	-	<b>2,546,493.0</b>	<b>2,591,803.0</b>	<b>2,419,590.0</b>
	<b>Total Activity 1282-Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)</b>	-	<b>2,668,903.0</b>	<b>2,546,493.0</b>	<b>2,591,803.0</b>	<b>2,419,590.0</b>

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 and Expenses	5,023,279.0	-	4,812,962.0	4,879,220.0	4,553,599.0
	<b>Total Activity 1283-Interest on US\$500m 8.0% Bond 2039</b>	<b>5,023,279.0</b>	-	<b>4,812,962.0</b>	<b>4,879,220.0</b>	<b>4,553,599.0</b>
	<b>Total Activity 1283-Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)</b>	-	<b>5,023,279.0</b>	<b>4,812,962.0</b>	<b>4,879,220.0</b>	<b>4,553,599.0</b>

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 and Expenses	7,660,416.0	-	7,290,279.0	7,439,682.0	3,543,389.0
	<b>Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025</b>	<b>7,660,416.0</b>	-	<b>7,290,279.0</b>	<b>7,439,682.0</b>	<b>3,543,389.0</b>
	<b>Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025 (Including Provision by Law)</b>	-	<b>7,660,416.0</b>	<b>7,290,279.0</b>	<b>7,439,682.0</b>	<b>3,543,389.0</b>



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

\$'000

**Head 20018 - Public Debt Servicing (Interest Charges)**  
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Function 01 - General Public Services  
SubFunction 08 - Public Debt Management Services, External Debt  
Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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.

### Activity 1840-Interest on US\$750mn 8% Bond 2019

26	Loan Interest Payments and Expenses	7,534,730.0	-	7,158,020.0	7,318,159.0	6,803,928.0
	<b>Total Activity 1840-Interest on US\$750mn 8% Bond 2019</b>	<b>7,534,730.0</b>	<b>-</b>	<b>7,158,020.0</b>	<b>7,318,159.0</b>	<b>6,803,928.0</b>
	<b>Total Activity 1840-Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)</b>	<b>-</b>	<b>7,534,730.0</b>	<b>7,158,020.0</b>	<b>7,318,159.0</b>	<b>6,803,928.0</b>

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 and Expenses	967,243.0	-	1,065,619.0	1,258,655.0	1,330,712.0
	<b>Total Activity 1851-Interest on US\$200m 8.5% Bond 2021</b>	<b>967,243.0</b>	<b>-</b>	<b>1,065,619.0</b>	<b>1,258,655.0</b>	<b>1,330,712.0</b>
	<b>Total Activity 1851-Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)</b>	<b>-</b>	<b>967,243.0</b>	<b>1,065,619.0</b>	<b>1,258,655.0</b>	<b>1,330,712.0</b>

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 and Expenses	734,891.0	-	902,002.0	975,634.0	938,837.0
	<b>Total Activity 1225-Interest on Loans from Commercial Banks</b>	<b>734,891.0</b>	<b>-</b>	<b>902,002.0</b>	<b>975,634.0</b>	<b>938,837.0</b>
	<b>Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)</b>	<b>-</b>	<b>734,891.0</b>	<b>902,002.0</b>	<b>975,634.0</b>	<b>938,837.0</b>

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.

### Activity 1226-Interest on Suppliers Credit

26	Loan Interest Payments and Expenses	-	-	5.0	-	10,548.0
	<b>Total Activity 1226-Interest on Suppliers Credit</b>	<b>-</b>	<b>-</b>	<b>5.0</b>	<b>-</b>	<b>10,548.0</b>



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
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**Head 20018 - Public Debt Servicing (Interest Charges)**  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### 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 and Expenses	23,238.0	-	21,686.0	21,733.0	27,833.0
	<b>Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)</b>	<b>23,238.0</b>	<b>-</b>	<b>21,686.0</b>	<b>21,733.0</b>	<b>27,833.0</b>
	<b>Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)</b>	<b>-</b>	<b>23,238.0</b>	<b>21,686.0</b>	<b>21,733.0</b>	<b>27,833.0</b>

This provision cover the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.

#### Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480

26	Loan Interest Payments and Expenses	158,368.0	-	166,333.0	173,781.0	193,618.0
	<b>Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480</b>	<b>158,368.0</b>	<b>-</b>	<b>166,333.0</b>	<b>173,781.0</b>	<b>193,618.0</b>
	<b>Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)</b>	<b>-</b>	<b>158,368.0</b>	<b>166,333.0</b>	<b>173,781.0</b>	<b>193,618.0</b>

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 and Expenses	2,819,410.0	-	1,744,726.0	2,187,497.0	2,816,293.0
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)</b>	<b>2,819,410.0</b>	<b>-</b>	<b>1,744,726.0</b>	<b>2,187,497.0</b>	<b>2,816,293.0</b>
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)</b>	<b>-</b>	<b>2,819,410.0</b>	<b>1,744,726.0</b>	<b>2,187,497.0</b>	<b>2,816,293.0</b>

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 and Expenses	143,139.0	-	185,435.0	196,133.0	266,096.0
	<b>Total Activity 1836-Interest on Loans from Japan</b>	<b>143,139.0</b>	<b>-</b>	<b>185,435.0</b>	<b>196,133.0</b>	<b>266,096.0</b>
	<b>Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)</b>	<b>-</b>	<b>143,139.0</b>	<b>185,435.0</b>	<b>196,133.0</b>	<b>266,096.0</b>

This activity provides for accumulated interest payment on loans from Japan.



## 2016-2017 Jamaica Budget

Head 20018 - Public Debt Servicing  
(Interest Charges)

\$'000

**Head 20018 - Public Debt Servicing (Interest Charges)**  
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Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### 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 and Expenses	3,549,454.0	-	2,582,776.0	2,280,687.0	2,421,093.0
	<b>Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB)</b>	<b>3,549,454.0</b>	<b>-</b>	<b>2,582,776.0</b>	<b>2,280,687.0</b>	<b>2,421,093.0</b>
	<b>Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)</b>	<b>-</b>	<b>3,549,454.0</b>	<b>2,582,776.0</b>	<b>2,280,687.0</b>	<b>2,421,093.0</b>

This allocation covers the interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

#### Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Loan Interest Payments and Expenses	1,335,039.0	-	1,145,459.0	986,443.0	961,184.0
	<b>Total Activity 1234-Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD)</b>	<b>1,335,039.0</b>	<b>-</b>	<b>1,145,459.0</b>	<b>986,443.0</b>	<b>961,184.0</b>
	<b>Total Activity 1234-Interest on Loans from the International Bank for Reconstruction &amp; Development (IBRD) (Including Provision by Law)</b>	<b>-</b>	<b>1,335,039.0</b>	<b>1,145,459.0</b>	<b>986,443.0</b>	<b>961,184.0</b>

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 and Expenses	205,291.0	-	-	213,413.0	50,000.0
	<b>Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies</b>	<b>205,291.0</b>	<b>-</b>	<b>-</b>	<b>213,413.0</b>	<b>50,000.0</b>
	<b>Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)</b>	<b>-</b>	<b>205,291.0</b>	<b>-</b>	<b>213,413.0</b>	<b>50,000.0</b>

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 and Expenses	1,575,682.0	-	1,532,167.0	1,810,489.0	1,547,305.0
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)</b>	<b>1,575,682.0</b>	<b>-</b>	<b>1,532,167.0</b>	<b>1,810,489.0</b>	<b>1,547,305.0</b>
	<b>Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)</b>	<b>-</b>	<b>1,575,682.0</b>	<b>1,532,167.0</b>	<b>1,810,489.0</b>	<b>1,547,305.0</b>



## 2016-2017 Jamaica Budget

### Head 20018 - Public Debt Servicing (Interest Charges)

\$'000

**Head 20018 - Public Debt Servicing (Interest Charges)**  
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Programme 352 - Interest Charges

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation covers the interest payments on loans from the following funding agencies in respect of balance of payments support, education, health, agriculture and technical assistance:

Caribbean Development Bank (CDB);  
European Economic Community (EEC);  
Nordic Development Fund (NDF).

Organisation of the Petroleum Exporting Countries (OPEC);  
European Investment Bank (EUIB);

### Sub Programme 27-Loan Contingencies and Incidental Expenses

#### Activity 0283-Loan Raising Expenses

26	Loan Interest Payments and Expenses	74,754.0	-	1,603,440.0	1,934,472.0	114,920.0
	<b>Total Activity 0283-Loan Raising Expenses</b>	<b>74,754.0</b>	<b>-</b>	<b>1,603,440.0</b>	<b>1,934,472.0</b>	<b>114,920.0</b>
	<b>Total Activity 0283-Loan Raising Expenses (Including Provision by Law)</b>	<b>-</b>	<b>74,754.0</b>	<b>1,603,440.0</b>	<b>1,934,472.0</b>	<b>114,920.0</b>

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 and Expenses	-	-	3,121,158.0	1,394,803.0	1,490.0
	<b>Total Activity 1265-Interest on Expected New International Capital Market Bonds</b>	<b>-</b>	<b>-</b>	<b>3,121,158.0</b>	<b>1,394,803.0</b>	<b>1,490.0</b>

#### Activity 1273-Contingent Payment on Guaranteed Loans (External)

26	Loan Interest Payments and Expenses	5,944,193.0	-	5,591,239.0	6,368,499.0	6,592,021.0
	<b>Total Activity 1273-Contingent Payment on Guaranteed Loans (External)</b>	<b>5,944,193.0</b>	<b>-</b>	<b>5,591,239.0</b>	<b>6,368,499.0</b>	<b>6,592,021.0</b>
	<b>Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)</b>	<b>-</b>	<b>5,944,193.0</b>	<b>5,591,239.0</b>	<b>6,368,499.0</b>	<b>6,592,021.0</b>

This activity provides a contingency for the payment of interest on guaranteed loans.

#### Activity 1289-Liability Management

26	Loan Interest Payments and Expenses	627,800.0	-	1,219,500.0	1,219,500.0	1,721,782.0
	<b>Total Activity 1289-Liability Management</b>	<b>627,800.0</b>	<b>-</b>	<b>1,219,500.0</b>	<b>1,219,500.0</b>	<b>1,721,782.0</b>
	<b>Total Activity 1289-Liability Management (Including Provision by Law)</b>	<b>-</b>	<b>627,800.0</b>	<b>1,219,500.0</b>	<b>1,219,500.0</b>	<b>1,721,782.0</b>

This activity provides a contingency for the payment of an expected liability management exercise.

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## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

\$'000

**Head 20018A - Public Debt Servicing (Amortisation)**  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>07 Public Debt Management Services, Internal Debt</b>	<b>26,811,577.0</b>	-	-	-	-
07 350 Repayment of Loans	26,811,577.0	-	-	-	-
<b>08 Public Debt Management Services, External Debt</b>	<b>50,748,487.0</b>	-	-	-	-
08 350 Repayment of Loans	50,748,487.0	-	-	-	-
<b>Total Function 01-General Public Services</b>	<b>77,560,064.0</b>	-	-	-	-
<b>Total Budget 2 - Capital A</b>	<b>77,560,064.0</b>	-	-	-	-
<b>Total Budget 2 - Capital A (Including Provision by Law)</b>	-	<b>77,560,064.0</b>	-	-	-

Analysis of Expenditure					
51	Loans Payable	77,560,064.0	-	-	-
	<b>Total Budget 02-Capital A</b>	<b>77,560,064.0</b>	-	-	-
	<b>Total Budget 02-Capital A (Including Provision by Law)</b>	-	<b>77,560,064.0</b>	-	-

Payments required for the amortization of loans raised by the Government of Jamaica and which were formerly reflected under Head: 20000A, are now classified under this newly created Head: **20018A - Public Debt Servicing (Amortisation)**.

Interest payments on loans raised by the Government of Jamaica continue to be classified under **Recurrent Head 20018 – Public Debt Servicing (Interest Charges)**.



## 2016-2017 Jamaica Budget

### Head 20018A - Public Debt Servicing (Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management Services, Internal Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity			Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20</b>	<b>Market Issues</b>		<b>6,363,015.0</b>	-	-	-	-
20	1200	Repayment of Local Registered Stock issued to the Bank of Jamaica	1.0	-	-	-	-
20	1201	Repayment of Other Local Registered Stocks (LRS).	1.0	-	-	-	-
20	1202	Repayment of Land Bonds	1.0	-	-	-	-
20	1206	Repayment of Other Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)	1.0	-	-	-	-
20	1243	Repayment of GOJ Investment Debentures	1.0	-	-	-	-
20	1244	Repayment of US\$-Denominated Loan Issuance (Local)	1.0	-	-	-	-
20	1348	Repayment of Jamaica Dollar Benchmark Investment Notes	3,367.0	-	-	-	-
20	1349	Repayment of United States Dollar Benchmark T Notes	6,359,641.0	-	-	-	-
20	1350	Repayment of CPI Indexed Investment Notes	1.0	-	-	-	-
<b>21</b>	<b>Institutional Loans</b>		<b>289,061.0</b>	-	-	-	-
21	1204	Repayment of Commercial Bank Loans	175,000.0	-	-	-	-
21	1205	Repayment of Equity Investment Bonds	1.0	-	-	-	-
21	1241	Repayment of Loans from Public Sector Entities	114,059.0	-	-	-	-
21	1298	Repayment of Other Loans	1.0	-	-	-	-
<b>22</b>	<b>Treasury Bills</b>		<b>14,421,764.0</b>	-	-	-	-
22	1207	Redemption of Treasury Bills	14,421,764.0	-	-	-	-
<b>23</b>	<b>Sinking Fund</b>		<b>2.0</b>	-	-	-	-
23	1208	Contributions to Sinking Fund for Local Registered Stock	1.0	-	-	-	-
23	1247	Contributions to Sinking Fund for GOJ Investment Debentures	1.0	-	-	-	-
<b>26</b>	<b>Contingent Payments</b>		<b>5,737,485.0</b>	-	-	-	-
26	0282	Contingent Payment on Guaranteed Loans (Internal)	737,485.0	-	-	-	-
26	1292	Contingency for Liability Management	5,000,000.0	-	-	-	-
<b>27</b>	<b>Special Bond Issue</b>		<b>250.0</b>	-	-	-	-
27	1252	Repayment of Salary Bonds	250.0	-	-	-	-
<b>Total Programme 350-Repayment of Loans</b>			<b>26,811,577.0</b>	-	-	-	-
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>			-	<b>26,811,577.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>			-	<b>26,811,577.0</b>	-	-	-

Analysis of Expenditure							
51	Loans Payable		26,811,577.0	-	-	-	-
<b>Total Programme 350-Repayment of Loans</b>			<b>26,811,577.0</b>	-	-	-	-
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>			-	<b>26,811,577.0</b>	-	-	-

### Sub Programme 20-Market Issues

#### Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica

51	Loans Payable		1.0	-	-	-	-
<b>Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica</b>			<b>1.0</b>	-	-	-	-
<b>Total Project 1200-Repayment of Local Registered Stock issued to the Bank of Jamaica (Including Provision by Law)</b>			-	<b>1.0</b>	-	-	-

This allocation is a token provision.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management Services, Internal Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 1201-Repayment of Other Local Registered Stocks (LRS).

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1201-Repayment of Other Local Registered Stocks (LRS).</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1201-Repayment of Other Local Registered Stocks (LRS). (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Project 1202-Repayment of Land Bonds

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1202-Repayment of Land Bonds</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1202-Repayment of Land Bonds (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Project 1206-Repayment of Other Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1206-Repayment of Other Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC)</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1206-Repayment of Other Local Registered Stocks (LRS) issued for the financial sector restructuring (FINSAC) (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Project 1243-Repayment of GOJ Investment Debentures

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1243-Repayment of GOJ Investment Debentures</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1243-Repayment of GOJ Investment Debentures (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local)</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1244-Repayment of US\$-Denominated Loan Issuance (Local) (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

\$'000

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes

51	Loans Payable	3,367.0	-	-	-
	<b>Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes</b>	<b>3,367.0</b>	-	-	-
	<b>Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)</b>	-	<b>3,367.0</b>	-	-

This payment is for the repayment of Jamaica Dollar Investment Notes issued under the Jamaica Debt Exchange (JDX) and National Debt Exchange (NDX) initiatives.

### Project 1349-Repayment of United States Dollar Benchmark T Notes

51	Loans Payable	6,359,641.0	-	-	-
	<b>Total Project 1349-Repayment of United States Dollar Benchmark T Notes</b>	<b>6,359,641.0</b>	-	-	-
	<b>Total Project 1349-Repayment of United States Dollar Benchmark T Notes (Including Provision by Law)</b>	-	<b>6,359,641.0</b>	-	-

This provision is for the repayment of United States Dollar Benchmark Investment Notes issued under the Jamaica Debt Exchange (JDX/NDX) initiatives.

### Project 1350-Repayment of CPI Indexed Investment Notes

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1350-Repayment of CPI Indexed Investment Notes</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1350-Repayment of CPI Indexed Investment Notes (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

## Sub Programme 21-Institutional Loans

### Project 1204-Repayment of Commercial Bank Loans

51	Loans Payable	175,000.0	-	-	-
	<b>Total Project 1204-Repayment of Commercial Bank Loans</b>	<b>175,000.0</b>	-	-	-
	<b>Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)</b>	-	<b>175,000.0</b>	-	-

This provision is for the repayment of loans raised from local commercial bank to finance the Sugar Company of Jamaica.



## 2016-2017 Jamaica Budget

### Head 20018A - Public Debt Servicing (Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
Budget 2 - Capital A  
Function 01 - General Public Services  
SubFunction 07 - Public Debt Management Services, Internal Debt  
Programme 350 - Repayment of Loans

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Project 1205-Repayment of Equity Investment Bonds

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1205-Repayment of Equity Investment Bonds</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1205-Repayment of Equity Investment Bonds (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

#### Project 1241-Repayment of Loans from Public Sector Entities

51	Loans Payable	114,059.0	-	-	-
	<b>Total Project 1241-Repayment of Loans from Public Sector Entities</b>	<b>114,059.0</b>	-	-	-
	<b>Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)</b>	-	<b>114,059.0</b>	-	-

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

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Sub Programme 22-Treasury Bills

#### Project 1207-Redemption of Treasury Bills

51	Loans Payable	14,421,764.0	-	-	-
	<b>Total Project 1207-Redemption of Treasury Bills</b>	<b>14,421,764.0</b>	-	-	-
	<b>Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)</b>	-	<b>14,421,764.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

\$'000

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Sinking Fund

#### Project 1208-Contributions to Sinking Fund for Local Registered Stock

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1208-Contributions to Sinking Fund for Local Registered Stock</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1208-Contributions to Sinking Fund for Local Registered Stock (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

#### Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures

51	Loans Payable	1.0	-	-	-
	<b>Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures</b>	<b>1.0</b>	-	-	-
	<b>Total Project 1247-Contributions to Sinking Fund for GOJ Investment Debentures (Including Provision by Law)</b>	-	<b>1.0</b>	-	-

This allocation is a token provision.

### Sub Programme 26-Contingent Payments

#### Project 0282-Contingent Payment on Guaranteed Loans (Internal)

51	Loans Payable	737,485.0	-	-	-
	<b>Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)</b>	<b>737,485.0</b>	-	-	-
	<b>Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)</b>	-	<b>737,485.0</b>	-	-

This provision is for meeting principal payments that may arise out of the invocation of government guarantees on internal debt.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

\$'000

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 1292-Contingency for Liability Management</b>					
51	Loans Payable	5,000,000.0	-	-	-
	<b>Total Project 1292-Contingency for Liability Management</b>	<b>5,000,000.0</b>	-	-	-
	<b>Total Project 1292-Contingency for Liability Management (Including Provision by Law)</b>	-	<b>5,000,000.0</b>	-	-

This allocation provides for the execution of a liability management exercise.

### Sub Programme 27-Special Bond Issue

#### Project 1252-Repayment of Salary Bonds

51	Loans Payable	250.0	-	-	-
	<b>Total Project 1252-Repayment of Salary Bonds</b>	<b>250.0</b>	-	-	-
	<b>Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)</b>	-	<b>250.0</b>	-	-

The allocation under this project is a token provision to cover any outstanding claim(s).



## 2016-2017 Jamaica Budget

### Head 20018A - Public Debt Servicing (Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Market Issues</b>		<b>1,977,728.0</b>	-	-	-
20 1360 Repayment of US\$200m 8.5% Bond Due 2021		1,977,728.0	-	-	-
<b>21 Institutional Loans</b>		<b>6,159,913.0</b>	-	-	-
21 1210 Repayment of Loans from Commercial Banks		6,159,913.0	-	-	-
<b>24 Bilateral Loans from Government and Government Bodies</b>		<b>10,920,149.0</b>	-	-	-
24 1213 Repayment of Loans from the United States Agency for International Development (USAID)	361,292.0	-	-	-	-
24 1214 United States Department of Agriculture (USDA) PL-480	961,946.0	-	-	-	-
24 1298 Repayment of Other Loans	7,949,934.0	-	-	-	-
24 1450 Repayment of Loan from Japan	1,646,977.0	-	-	-	-
<b>25 Loans from Multilateral and International Bodies</b>		<b>21,134,942.0</b>	-	-	-
25 1235 Repayment of Loans from the Inter-American Development Bank (IDB)	12,021,013.0	-	-	-	-
25 1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,724,668.0	-	-	-	-
25 1298 Repayment of Other Loans	3,389,261.0	-	-	-	-
<b>26 Contingent Payments</b>		<b>10,555,755.0</b>	-	-	-
26 1288 Repayment on Guaranteed Loans - Contingency	4,277,755.0	-	-	-	-
26 1292 Contingency for Liability Management	6,278,000.0	-	-	-	-
<b>Total Programme 350-Repayment of Loans</b>	<b>50,748,487.0</b>	-	-	-	-
<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>	-	<b>50,748,487.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>50,748,487.0</b>	-	-	-

Analysis of Expenditure					
51	Loans Payable	50,748,487.0	-	-	-
	<b>Total Programme 350-Repayment of Loans</b>	<b>50,748,487.0</b>	-	-	-
	<b>Total Programme 350-Repayment of Loans (Including Provision by Law)</b>	-	<b>50,748,487.0</b>	-	-

The programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the External debt.

### Sub Programme 20-Market Issues

#### Project 1360-Repayment of US\$200m 8.5% Bond Due 2021

51	Loans Payable	1,977,728.0	-	-	-
	<b>Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021</b>	<b>1,977,728.0</b>	-	-	-
	<b>Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)</b>	-	<b>1,977,728.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Institutional Loans

#### Project 1210-Repayment of Loans from Commercial Banks

51	Loans Payable	6,159,913.0	-	-	-
	<b>Total Project 1210-Repayment of Loans from Commercial Banks</b>	<b>6,159,913.0</b>	-	-	-
	<b>Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)</b>	-	<b>6,159,913.0</b>	-	-

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.

### Sub Programme 24-Bilateral Loans from Government and Government Bodies

#### Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)

51	Loans Payable	361,292.0	-	-	-
	<b>Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)</b>	<b>361,292.0</b>	-	-	-
	<b>Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)</b>	-	<b>361,292.0</b>	-	-

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

51	Loans Payable	961,946.0	-	-	-
	<b>Total Project 1214-United States Department of Agriculture (USDA) PL-480</b>	<b>961,946.0</b>	-	-	-
	<b>Total Project 1214-United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)</b>	-	<b>961,946.0</b>	-	-

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

51	Loans Payable	7,949,934.0	-	-	-
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>7,949,934.0</b>	-	-	-
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	-	<b>7,949,934.0</b>	-	-

This allocation represents repayment of loans to other bilateral lending agencies.



## 2016-2017 Jamaica Budget

### Head 20018A - Public Debt Servicing (Amortisation)

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 1450-Repayment of Loan from Japan</b>					
51	Loans Payable	1,646,977.0	-	-	-
	<b>Total Project 1450-Repayment of Loan from Japan</b>	<b>1,646,977.0</b>	-	-	-
	<b>Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)</b>	-	<b>1,646,977.0</b>	-	-

This provision covers repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.

### Sub Programme 25-Loans from Multilateral and International Bodies

#### Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)

51	Loans Payable	12,021,013.0	-	-	-
	<b>Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)</b>	<b>12,021,013.0</b>	-	-	-
	<b>Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)</b>	-	<b>12,021,013.0</b>	-	-

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)

51	Loans Payable	5,724,668.0	-	-	-
	<b>Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)</b>	<b>5,724,668.0</b>	-	-	-
	<b>Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)</b>	-	<b>5,724,668.0</b>	-	-

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

51	Loans Payable	3,389,261.0	-	-	-
	<b>Total Project 1298-Repayment of Other Loans</b>	<b>3,389,261.0</b>	-	-	-
	<b>Total Project 1298-Repayment of Other Loans (Including Provision by Law)</b>	-	<b>3,389,261.0</b>	-	-

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.



## 2016-2017 Jamaica Budget

Head 20018A - Public Debt Servicing  
(Amortisation)

\$'000

**Head 20018A - Public Debt Servicing (Amortisation)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 26-Contingent Payments

#### Project 1288-Repayment on Guaranteed Loans - Contingency

51	Loans Payable	4,277,755.0	-	-	-
	<b>Total Project 1288-Repayment on Guaranteed Loans - Contingency</b>	<b>4,277,755.0</b>	-	-	-
	<b>Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)</b>	-	<b>4,277,755.0</b>	-	-

The allocation under this provision covers a contingency for the repayment of guaranteed loans.

#### Project 1292-Contingency for Liability Management

51	Loans Payable	6,278,000.0	-	-	-
	<b>Total Project 1292-Contingency for Liability Management</b>	<b>6,278,000.0</b>	-	-	-
	<b>Total Project 1292-Contingency for Liability Management (Including Provision by Law)</b>	-	<b>6,278,000.0</b>	-	-

This allocation provides for the execution of a liability management exercise.

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# 2016-2017 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	<b>20,359,423.0</b>	<b>7,691,661.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>
99 136 Pensions and Retirement Benefits	20,359,423.0	7,691,661.0	26,579,013.0	26,579,013.0	24,866,503.0
<b>Total Function 01-General Public Services</b>	<b>20,359,423.0</b>	<b>7,691,661.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	<b>7,085.0</b>	<b>-</b>	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
03 100 Crop/Livestock	7,085.0	-	7,085.0	7,085.0	7,785.0
<b>08 Rail Transport</b>	<b>178,835.0</b>	<b>-</b>	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
08 550 Railway Operations	178,835.0	-	178,835.0	178,835.0	185,835.0
<b>Total Function 04-Economic Affairs</b>	<b>185,920.0</b>	<b>-</b>	<b>185,920.0</b>	<b>185,920.0</b>	<b>193,620.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>20,545,343.0</b>	<b>7,691,661.0</b>	<b>26,764,933.0</b>	<b>26,764,933.0</b>	<b>25,060,123.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>28,237,004.0</b>	<b>26,764,933.0</b>	<b>26,764,933.0</b>	<b>25,060,123.0</b>

Analysis of Expenditure					
28	Retirement Benefits	20,545,343.0	7,691,661.0	26,764,933.0	25,060,123.0
	<b>Total Budget 01-Recurrent</b>	<b>20,545,343.0</b>	<b>7,691,661.0</b>	<b>26,764,933.0</b>	<b>25,060,123.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>28,237,004.0</b>	<b>26,764,933.0</b>	<b>25,060,123.0</b>

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.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

**Head 20019 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Public Officers in General Services</b>	<b>8,372,810.0</b>	<b>6,941,736.0</b>	<b>15,288,029.0</b>	<b>15,288,029.0</b>	<b>15,138,441.0</b>
21 0005 Direction and Administration	-	92,000.0	84,000.0	84,000.0	-
21 0312 Public Officers Pensions, Monthly Allowances and Gratuities	8,372,810.0	-	8,333,348.0	8,333,348.0	9,312,675.0
21 0313 Supplement to Pensions	-	6,691,935.0	6,563,584.0	6,563,584.0	5,723,584.0
21 0314 Contract Gratuities	-	155,600.0	305,000.0	305,000.0	100,000.0
21 0315 Pension Contributions	-	10.0	9.0	9.0	9.0
21 0319 Government Pensioners Relief Fund	-	2,191.0	2,088.0	2,088.0	2,089.0
<b>22 Military Personnel</b>	<b>473,200.0</b>	<b>-</b>	<b>516,180.0</b>	<b>516,180.0</b>	<b>515,880.0</b>
22 0315 Pension Contributions	473,200.0	-	516,180.0	516,180.0	515,880.0
<b>23 Teachers</b>	<b>6,672,536.0</b>	<b>-</b>	<b>6,272,655.0</b>	<b>6,272,655.0</b>	<b>4,651,582.0</b>
23 0315 Pension Contributions	6,672,536.0	-	6,272,655.0	6,272,655.0	4,651,582.0
<b>24 Police Personnel</b>	<b>4,460,790.0</b>	<b>-</b>	<b>3,583,011.0</b>	<b>3,583,011.0</b>	<b>3,455,338.0</b>
24 0005 Direction and Administration	43.0	-	40.0	40.0	41.0
24 0315 Pension Contributions	4,460,747.0	-	3,582,971.0	3,582,971.0	3,455,297.0
<b>25 Legislators</b>	<b>150,520.0</b>	<b>-</b>	<b>145,520.0</b>	<b>145,520.0</b>	<b>160,000.0</b>
25 0328 Retiring Benefits to Legislators	150,520.0	-	145,520.0	145,520.0	160,000.0
<b>26 Widows/Widowers and Orphans</b>	<b>123,690.0</b>	<b>170,665.0</b>	<b>297,623.0</b>	<b>297,623.0</b>	<b>250,463.0</b>
26 0329 Widows/Widowers and Orphans Pensions	90,930.0	-	100,960.0	100,960.0	50,000.0
26 0330 Supplement to Widows/Widowers and Orphans Pension	-	170,665.0	170,665.0	170,665.0	160,665.0
26 0331 Refund of Family Benefits Contributions	32,760.0	-	25,998.0	25,998.0	39,798.0
<b>28 Electoral Commission of Jamaica</b>	<b>4.0</b>	<b>-</b>	<b>4.0</b>	<b>4.0</b>	<b>-</b>
28 0578 Electoral Commission Pension	4.0	-	4.0	4.0	-
<b>99 Others</b>	<b>105,873.0</b>	<b>579,260.0</b>	<b>475,991.0</b>	<b>475,991.0</b>	<b>694,799.0</b>
99 0005 Direction and Administration	75,535.0	-	70,784.0	70,784.0	-
99 0315 Pension Contributions	30,338.0	-	25,947.0	25,947.0	29,052.0
99 0444 Government Pensioners Health Insurance Scheme	-	579,260.0	379,260.0	379,260.0	579,260.0
<b>Total Programme 136-Pensions and Retirement Benefits</b>	<b>20,359,423.0</b>	<b>7,691,661.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>
<b>Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)</b>	<b>-</b>	<b>28,051,084.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>28,051,084.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>

Analysis of Expenditure						
28	Retirement Benefits	20,359,423.0	7,691,661.0	26,579,013.0	26,579,013.0	24,866,503.0
	<b>Total Programme 136-Pensions and Retirement Benefits</b>	<b>20,359,423.0</b>	<b>7,691,661.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>
	<b>Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)</b>	<b>-</b>	<b>28,051,084.0</b>	<b>26,579,013.0</b>	<b>26,579,013.0</b>	<b>24,866,503.0</b>

### Sub Programme 21-Public Officers in General Services

#### Activity 0005-Direction and Administration

28	Retirement Benefits	-	92,000.0	84,000.0	84,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	<b>-</b>	<b>92,000.0</b>	<b>84,000.0</b>	<b>84,000.0</b>	<b>-</b>

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.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

\$'000

**Head 20019 - Pensions**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	8,372,810.0	-	8,333,348.0	8,333,348.0	9,312,675.0
	<b>Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities</b>	<b>8,372,810.0</b>	<b>-</b>	<b>8,333,348.0</b>	<b>8,333,348.0</b>	<b>9,312,675.0</b>
	<b>Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)</b>	<b>-</b>	<b>8,372,810.0</b>	<b>8,333,348.0</b>	<b>8,333,348.0</b>	<b>9,312,675.0</b>

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	-	6,691,935.0	6,563,584.0	6,563,584.0	5,723,584.0
	<b>Total Activity 0313-Supplement to Pensions</b>	<b>-</b>	<b>6,691,935.0</b>	<b>6,563,584.0</b>	<b>6,563,584.0</b>	<b>5,723,584.0</b>

The provisions under this activity relate to the increases paid to retired Public Servants. 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.

#### Activity 0314-Contract Gratuities

28	Retirement Benefits	-	155,600.0	305,000.0	305,000.0	100,000.0
	<b>Total Activity 0314-Contract Gratuities</b>	<b>-</b>	<b>155,600.0</b>	<b>305,000.0</b>	<b>305,000.0</b>	<b>100,000.0</b>

The expenditure under this activity relates to the payment of gratuities to officials employed on contracts, The contract gratuity is calculated at the rate of 25% of the basic salary, payable to the official for each year of service.

#### Activity 0315-Pension Contributions

28	Retirement Benefits	-	10.0	9.0	9.0	9.0
	<b>Total Activity 0315-Pension Contributions</b>	<b>-</b>	<b>10.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

This is a token allocation related to the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.

#### Activity 0319-Government Pensioners Relief Fund

28	Retirement Benefits	-	2,191.0	2,088.0	2,088.0	2,089.0
	<b>Total Activity 0319-Government Pensioners Relief Fund</b>	<b>-</b>	<b>2,191.0</b>	<b>2,088.0</b>	<b>2,088.0</b>	<b>2,089.0</b>

This activity provides for the payment of benefits to retired public officers, who are in severe state of pecuniary distress and are unable to provide for medical and other emergency needs.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

**Head 20019 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Sub Programme 22-Military Personnel

##### Activity 0315-Pension Contributions

28	Retirement Benefits	473,200.0	-	516,180.0	516,180.0	515,880.0
<b>Total Activity 0315-Pension Contributions</b>		<b>473,200.0</b>	<b>-</b>	<b>516,180.0</b>	<b>516,180.0</b>	<b>515,880.0</b>
<b>Total Activity 0315-Pension Contributions (Including Provision by Law)</b>		<b>-</b>	<b>473,200.0</b>	<b>516,180.0</b>	<b>516,180.0</b>	<b>515,880.0</b>

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 0315-Pension Contributions

28	Retirement Benefits	6,672,536.0	-	6,272,655.0	6,272,655.0	4,651,582.0
<b>Total Activity 0315-Pension Contributions</b>		<b>6,672,536.0</b>	<b>-</b>	<b>6,272,655.0</b>	<b>6,272,655.0</b>	<b>4,651,582.0</b>
<b>Total Activity 0315-Pension Contributions (Including Provision by Law)</b>		<b>-</b>	<b>6,672,536.0</b>	<b>6,272,655.0</b>	<b>6,272,655.0</b>	<b>4,651,582.0</b>

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.

#### Sub Programme 24-Police Personnel

##### Activity 0005-Direction and Administration

28	Retirement Benefits	43.0	-	40.0	40.0	41.0
<b>Total Activity 0005-Direction and Administration</b>		<b>43.0</b>	<b>-</b>	<b>40.0</b>	<b>40.0</b>	<b>41.0</b>
<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>		<b>-</b>	<b>43.0</b>	<b>40.0</b>	<b>40.0</b>	<b>41.0</b>

The provision is to meet the refund of pension contributions by Police Sub- Officers and members of the Special Constabulary, where applicable. The break out is as follows:

- Refund of Contribution by Police Sub-Officers - 33.0
- Refund of Contribution by Men of the Special Constabulary - 10.0



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

**Head 20019 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0315-Pension Contributions</b>					
28 Retirement Benefits	4,460,747.0	-	3,582,971.0	3,582,971.0	3,455,297.0
<b>Total Activity 0315-Pension Contributions</b>	<b>4,460,747.0</b>	<b>-</b>	<b>3,582,971.0</b>	<b>3,582,971.0</b>	<b>3,455,297.0</b>
<b>Total Activity 0315-Pension Contributions (Including Provision by Law)</b>	<b>-</b>	<b>4,460,747.0</b>	<b>3,582,971.0</b>	<b>3,582,971.0</b>	<b>3,455,297.0</b>

The Jamaica Constabulary Force and the Island Special Constabulary Force was merged in 2015. Sub-Officers and members of the Police Force who qualify for retiring benefits under the Constabulary Force Act are paid from this Activity. Regular employees of the Island Special Constabulary Force qualify for benefits under the Constables (Special) Act which was enacted on the 28<sup>th</sup> January, 1988. The benefits are retroactive to 1<sup>st</sup> July 1974. Presently, 4011 Constables and their dependents are in receipt of benefits from this source. The payment represents statutory expenditure being directly chargeable on the Consolidated Fund.

The allocation is as follows:

Pension Contribution -Constabulary Pension and Gratuities	4,095,436.0
Pension Contribution - Special Constabulary Pension and Gratuities	365,311.0
<b>Total</b>	<b>4,460,747.0</b>

### Sub Programme 25-Legislators

#### Activity 0328-Retiring Benefits to Legislators

28 Retirement Benefits	150,520.0	-	145,520.0	145,520.0	160,000.0
<b>Total Activity 0328-Retiring Benefits to Legislators</b>	<b>150,520.0</b>	<b>-</b>	<b>145,520.0</b>	<b>145,520.0</b>	<b>160,000.0</b>
<b>Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)</b>	<b>-</b>	<b>150,520.0</b>	<b>145,520.0</b>	<b>145,520.0</b>	<b>160,000.0</b>

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	90,930.0	-	100,960.0	100,960.0	50,000.0
<b>Total Activity 0329-Widows/Widowers and Orphans Pensions</b>	<b>90,930.0</b>	<b>-</b>	<b>100,960.0</b>	<b>100,960.0</b>	<b>50,000.0</b>
<b>Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)</b>	<b>-</b>	<b>90,930.0</b>	<b>100,960.0</b>	<b>100,960.0</b>	<b>50,000.0</b>

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

\$'000

**Head 20019 - Pensions**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	170,665.0	170,665.0	160,665.0
	<b>Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension</b>	-	<b>170,665.0</b>	<b>170,665.0</b>	<b>160,665.0</b>

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	32,760.0	-	25,998.0	39,798.0
	<b>Total Activity 0331-Refund of Family Benefits Contributions</b>	<b>32,760.0</b>	-	<b>25,998.0</b>	<b>39,798.0</b>
	<b>Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)</b>	-	<b>32,760.0</b>	<b>25,998.0</b>	<b>39,798.0</b>

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.

#### Sub Programme 28-Electoral Commission of Jamaica

##### Activity 0578-Electoral Commission Pension

28	Retirement Benefits	4.0	-	4.0	-
	<b>Total Activity 0578-Electoral Commission Pension</b>	<b>4.0</b>	-	<b>4.0</b>	-
	<b>Total Activity 0578-Electoral Commission Pension (Including Provision by Law)</b>	-	<b>4.0</b>	<b>4.0</b>	-

This activity provides for the payment of retiring benefits for the head of the Electoral Commission. Approximately three (3) persons are now in receipt from this source.

#### Sub Programme 99-Others

##### Activity 0005-Direction and Administration

28	Retirement Benefits	75,535.0	-	70,784.0	-
	<b>Total Activity 0005-Direction and Administration</b>	<b>75,535.0</b>	-	<b>70,784.0</b>	-
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	-	<b>75,535.0</b>	<b>70,784.0</b>	-

This provision is to finance the payment of pension to retired Parish Councilors under the retiring allowances Parish Councilors Act 2005, which was passed on March 1, 2005.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

\$'000

**Head 20019 - Pensions**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 136 - Pensions and Retirement Benefits

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0315-Pension Contributions

28	Retirement Benefits	30,338.0	-	25,947.0	25,947.0	29,052.0
	<b>Total Activity 0315-Pension Contributions</b>	<b>30,338.0</b>	<b>-</b>	<b>25,947.0</b>	<b>25,947.0</b>	<b>29,052.0</b>
	<b>Total Activity 0315-Pension Contributions (Including Provision by Law)</b>	<b>-</b>	<b>30,338.0</b>	<b>25,947.0</b>	<b>25,947.0</b>	<b>29,052.0</b>

This Activity provides for the payment of pensions to the retired Governor General in accordance with the Governor General (Expenditure, Personal Staff Tax Exemptions and Pensions) Act; and to the Political Ombudsman and the Contractor General in accordance with the provisions of the Political Ombudsman Act and the Contractor General Act, respectively.

Currently there are four (5) retired persons receiving benefits under these Acts. The allocations are as follows:

Pension Contribution -Governor General's Pension	15,342.0
Pension Contribution - Ombudsman Pension	5.0
Pension Contribution - Contractor General's Pension	14,991.0
<b>Total</b>	<b>30,338.0</b>

#### Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	579,260.0	379,260.0	379,260.0	579,260.0
	<b>Total Activity 0444-Government Pensioners Health Insurance Scheme</b>	<b>-</b>	<b>579,260.0</b>	<b>379,260.0</b>	<b>379,260.0</b>	<b>579,260.0</b>

This activity provides for the government's contribution of premiums to the Health Scheme for Public Sector Pensioners.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

\$'000

**Head 20019 - Pensions**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 03 - Agriculture, Forestry and Fishing  
 Programme 100 - Crop/Livestock

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	<b>7,085.0</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
20 0001 Direction and Management	7,085.0	-	7,085.0	7,085.0	7,785.0
<b>Total Programme 100-Crop/Livestock</b>	<b>7,085.0</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
<b>Total Programme 100-Crop/Livestock (Including Provision by Law)</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>

Analysis of Expenditure					
28 Retirement Benefits	7,085.0	-	7,085.0	7,085.0	7,785.0
<b>Total Programme 100-Crop/Livestock</b>	<b>7,085.0</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
<b>Total Programme 100-Crop/Livestock (Including Provision by Law)</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>

### Sub Programme 20-Crop/Livestock Production

#### Activity 0001-Direction and Management

28 Retirement Benefits	7,085.0	-	7,085.0	7,085.0	7,785.0
<b>Total Activity 0001-Direction and Management</b>	<b>7,085.0</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>
<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	-	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,085.0</b>	<b>7,785.0</b>

This provision covers the payment to pensioners of the Jamaica Agricultural Society.



## 2016-2017 Jamaica Budget

### Head 20019 - Pensions

**Head 20019 - Pensions**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 08 - Rail Transport  
 Programme 550 - Railway Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Jamaica Railway Corporation</b>	<b>178,835.0</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
20 0001 Direction and Management	178,835.0	-	178,835.0	178,835.0	185,835.0
<b>Total Programme 550-Railway Operations</b>	<b>178,835.0</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
<b>Total Programme 550-Railway Operations (Including Provision by Law)</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>

Analysis of Expenditure					
28 Retirement Benefits	178,835.0	-	178,835.0	178,835.0	185,835.0
<b>Total Programme 550-Railway Operations</b>	<b>178,835.0</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
<b>Total Programme 550-Railway Operations (Including Provision by Law)</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>

### Sub Programme 20-Jamaica Railway Corporation

#### Activity 0001-Direction and Management

28 Retirement Benefits	178,835.0	-	178,835.0	178,835.0	185,835.0
<b>Total Activity 0001-Direction and Management</b>	<b>178,835.0</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>
<b>Total Activity 0001-Direction and Management (Including Provision by Law)</b>	-	<b>178,835.0</b>	<b>178,835.0</b>	<b>178,835.0</b>	<b>185,835.0</b>

This activity is to cover the cost of retirement benefits to former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners who currently benefit from this provision.

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## 2016-2017 Jamaica Budget

Head 20056 - Tax Administration  
Jamaica

\$'000

Head 20056 - Tax Administration Jamaica  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>02 Economic and Fiscal Policies Management</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>
02 131 Fiscal Policy and Management	-	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
<b>Total Function 01-General Public Services</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
	<b>Total Budget 01-Recurrent</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>

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.



## 2016-2017 Jamaica Budget

Head 20056 - Tax Administration  
Jamaica

\$'000

**Head 20056 - Tax Administration Jamaica**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 02 - Economic and Fiscal Policies Management  
Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Taxation Administration</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>
21 0001 Direction and Management	-	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
<b>Total Programme 131-Fiscal Policy and Management</b>	-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
<b>Total Programme 131-Fiscal Policy and Management</b>		-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>

### Sub Programme 21-Taxation Administration

#### Activity 0001-Direction and Management

27	Grants, Contributions & Subsidies	-	7,784,958.0	5,804,008.0	5,286,178.0	5,191,641.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>7,784,958.0</b>	<b>5,804,008.0</b>	<b>5,286,178.0</b>	<b>5,191,641.0</b>

This activity provides general direction and support to all the divisions of the Department in the implementation of domestic tax activities.

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## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

**Head 26000 - Ministry of National Security**  
Budget 1 - Recurrent  
Function 02 - Defence Affairs and Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 02 -Defence Affairs and Services</b>					
<b>01 Military Defence</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>
01 400 Defence Force Operations	-	13,934,305.0	13,357,905.0	12,510,169.0	12,581,534.0
<b>Total Function 02-Defence Affairs and Services</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>
<b>Function 03 -Public Order and Safety</b>					
<b>01 Police Services</b>	-	<b>2,165,660.0</b>	<b>1,941,100.0</b>	<b>1,785,300.0</b>	<b>1,594,466.0</b>
01 001 Executive Direction and Administration	-	1,823,303.0	1,628,031.0	1,518,131.0	1,311,643.0
01 004 Regional and International Cooperation	-	50,000.0	-	-	62,070.0
01 327 Prevention and Control of Drug Abuse	-	68,447.0	75,444.0	61,444.0	61,861.0
01 425 Maintenance of Law and Order	-	200,467.0	212,384.0	187,184.0	143,076.0
01 426 Legal Services	-	23,443.0	25,241.0	18,541.0	15,816.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>2,165,660.0</b>	<b>1,941,100.0</b>	<b>1,785,300.0</b>	<b>1,594,466.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>16,099,965.0</b>	<b>15,299,005.0</b>	<b>14,295,469.0</b>	<b>14,176,000.0</b>
<b>Less Appropriations In Aid</b>	-	<b>230,000.0</b>	<b>175,800.0</b>	<b>140,000.0</b>	<b>140,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>15,869,965.0</b>	<b>15,123,205.0</b>	<b>14,155,469.0</b>	<b>14,036,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	11,760,232.0	11,192,657.0	10,520,636.0	10,577,431.0
22	Travel Expenses and Subsistence	-	200,942.0	190,283.0	164,483.0	148,660.0
23	Rental of Property and Machinery	-	169,699.0	190,750.0	169,699.0	158,300.0
24	Utilities and Communication Services	-	97,275.0	90,773.0	97,624.0	121,537.0
25	Use of Goods and Services	-	413,429.0	466,653.0	337,153.0	295,252.0
27	Grants, Contributions & Subsidies	-	3,415,995.0	3,152,398.0	2,963,483.0	2,836,597.0
29	Awards and Social Assistance	-	2,700.0	800.0	-	-
32	Fixed Assets (Capital Goods)	-	39,693.0	14,691.0	42,391.0	38,223.0
	<b>Total Budget 01-Recurrent</b>	-	<b>16,099,965.0</b>	<b>15,299,005.0</b>	<b>14,295,469.0</b>	<b>14,176,000.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>230,000.0</b>	<b>175,800.0</b>	<b>140,000.0</b>	<b>140,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>15,869,965.0</b>	<b>15,123,205.0</b>	<b>14,155,469.0</b>	<b>14,036,000.0</b>

The Ministry of National Security exercises overall responsibility for the security and defence of Jamaica against foreign aggression. It also offers assistance to civilian authorities in times of major disasters or civil commotion.

The Mission of the ministry is to create a safe and secure Jamaica, characterized by a highly trained and motivated staff, sophisticated and flexible policy development capacity, effective and efficient deployment of resources, the employment of modern technology and best practices in crime fighting, crime prevention and protecting the nation from external threats.

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 **\$230m**.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 400 - Defence Force Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Military Services</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>
20 0005 Direction and Administration	-	13,934,305.0	13,357,905.0	12,510,169.0	12,581,534.0
<b>Total Programme 400-Defence Force Operations</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	11,007,020.0	10,452,217.0	9,835,396.0	9,958,707.0
24	Utilities and Communication Services	-	-	-	-	10,000.0
25	Use of Goods and Services	-	-	-	-	60,000.0
27	Grants, Contributions & Subsidies	-	2,927,285.0	2,905,688.0	2,674,773.0	2,552,827.0
	<b>Total Programme 400-Defence Force Operations</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>

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 20-Military Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,007,020.0	10,452,217.0	9,835,396.0	9,958,707.0
24	Utilities and Communication Services	-	-	-	-	10,000.0
25	Use of Goods and Services	-	-	-	-	60,000.0
27	Grants, Contributions & Subsidies	-	2,927,285.0	2,905,688.0	2,674,773.0	2,552,827.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>13,934,305.0</b>	<b>13,357,905.0</b>	<b>12,510,169.0</b>	<b>12,581,534.0</b>

This provision is to meet the operating expenses of the Jamaica Defence Force.

In addition, a provision of **\$2.000m** is included in the allocation and represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

**Head 26000 - Ministry of National Security**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 01 - Police Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>1,796,737.0</b>	<b>1,603,254.0</b>	<b>1,495,054.0</b>	<b>1,279,520.0</b>
01 0001 Direction and Management	-	570,967.0	362,454.0	348,454.0	155,504.0
01 0002 Financial Management and Accounting Services	-	130,195.0	124,279.0	124,279.0	120,130.0
01 0003 Human Resource Management and Other Support Services	-	429,230.0	454,003.0	432,021.0	448,941.0
01 0005 Direction and Administration	-	36,873.0	36,733.0	40,315.0	41,378.0
01 0279 Administration of Internal Audit	-	69,130.0	66,191.0	46,891.0	60,987.0
01 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	209,163.0	197,807.0	168,607.0	189,242.0
01 1430 Witness Protection	-	265,145.0	271,091.0	270,891.0	195,218.0
01 1520 Information and Communication Technology Services (ICTS)	-	37,828.0	37,513.0	37,513.0	34,087.0
01 1592 Modernization and Special Initiatives	-	48,206.0	53,183.0	26,083.0	34,033.0
<b>02 Planning and Development</b>	-	<b>26,566.0</b>	<b>24,777.0</b>	<b>23,077.0</b>	<b>32,123.0</b>
02 0701 Planning, Monitoring and Evaluation	-	26,566.0	24,777.0	23,077.0	32,123.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,823,303.0</b>	<b>1,628,031.0</b>	<b>1,518,131.0</b>	<b>1,311,643.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	645,518.0	635,373.0	589,173.0	517,292.0
22	Travel Expenses and Subsistence	-	179,969.0	168,310.0	145,510.0	128,499.0
23	Rental of Property and Machinery	-	161,850.0	183,050.0	161,850.0	151,920.0
24	Utilities and Communication Services	-	94,575.0	88,114.0	95,114.0	108,925.0
25	Use of Goods and Services	-	264,908.0	294,503.0	200,003.0	150,484.0
27	Grants, Contributions & Subsidies	-	438,710.0	246,710.0	288,710.0	221,700.0
32	Fixed Assets (Capital Goods)	-	37,773.0	11,971.0	37,771.0	32,823.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>1,823,303.0</b>	<b>1,628,031.0</b>	<b>1,518,131.0</b>	<b>1,311,643.0</b>

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	-	144,045.0	140,532.0	153,532.0	56,764.0
22	Travel Expenses and Subsistence	-	37,108.0	30,108.0	30,108.0	12,984.0
24	Utilities and Communication Services	-	22,770.0	2,770.0	22,770.0	11,780.0
25	Use of Goods and Services	-	150,374.0	130,374.0	75,374.0	14,007.0
27	Grants, Contributions & Subsidies	-	208,000.0	58,000.0	58,000.0	47,000.0
32	Fixed Assets (Capital Goods)	-	8,670.0	670.0	8,670.0	12,969.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>570,967.0</b>	<b>362,454.0</b>	<b>348,454.0</b>	<b>155,504.0</b>

The funds allocated are to meet 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.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	99,039.0	96,623.0	96,623.0	96,092.0
22	Travel Expenses and Subsistence	-	15,659.0	17,160.0	12,160.0	11,528.0
24	Utilities and Communication Services	-	1,044.0	1,044.0	1,044.0	847.0
25	Use of Goods and Services	-	8,822.0	7,322.0	8,822.0	9,495.0
32	Fixed Assets (Capital Goods)	-	5,631.0	2,130.0	5,630.0	2,168.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>130,195.0</b>	<b>124,279.0</b>	<b>124,279.0</b>	<b>120,130.0</b>

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	-	88,430.0	86,273.0	97,273.0	92,232.0
22	Travel Expenses and Subsistence	-	25,553.0	21,553.0	16,553.0	16,610.0
23	Rental of Property and Machinery	-	154,650.0	172,232.0	149,650.0	138,620.0
24	Utilities and Communication Services	-	59,040.0	68,873.0	56,873.0	84,336.0
25	Use of Goods and Services	-	60,830.0	83,945.0	70,945.0	85,359.0
27	Grants, Contributions & Subsidies	-	30,000.0	18,000.0	30,000.0	22,000.0
32	Fixed Assets (Capital Goods)	-	10,727.0	3,127.0	10,727.0	9,784.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>429,230.0</b>	<b>454,003.0</b>	<b>432,021.0</b>	<b>448,941.0</b>

This activity is concerned with personnel and records management, advertising and public relations and ancillary services. In addition, a provision of **\$2.000m** is included in the allocation and represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,935.0	23,351.0	21,351.0	23,968.0
22	Travel Expenses and Subsistence	-	7,907.0	6,247.0	6,247.0	5,993.0
23	Rental of Property and Machinery	-	-	1,418.0	5,000.0	4,000.0
24	Utilities and Communication Services	-	276.0	1,982.0	2,982.0	1,782.0
25	Use of Goods and Services	-	3,555.0	3,535.0	3,535.0	5,035.0
32	Fixed Assets (Capital Goods)	-	1,200.0	200.0	1,200.0	600.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>36,873.0</b>	<b>36,733.0</b>	<b>40,315.0</b>	<b>41,378.0</b>

The funds allocated under this activity are to meet the operating expenses of the Police Civilian Oversight Authority. The Authority is mandated to monitor the operations of the Jamaica Constabulary Force and its auxiliaries, thus playing an integral role in enhancing the efficiency of the Force, and its relationship with the general public.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

**Head 26000 - Ministry of National Security**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 01 - Police Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	50,794.0	49,555.0	29,555.0	44,512.0
22	Travel Expenses and Subsistence	-	14,564.0	13,564.0	13,564.0	14,012.0
24	Utilities and Communication Services	-	436.0	436.0	436.0	425.0
25	Use of Goods and Services	-	2,606.0	2,606.0	2,606.0	1,288.0
32	Fixed Assets (Capital Goods)	-	730.0	30.0	730.0	750.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>69,130.0</b>	<b>66,191.0</b>	<b>46,891.0</b>	<b>60,987.0</b>

The activity is concerned with providing independent appraisal of the financial, management and operational systems.

### Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	110,528.0	107,832.0	107,832.0	109,554.0
22	Travel Expenses and Subsistence	-	40,464.0	36,964.0	33,964.0	28,500.0
24	Utilities and Communication Services	-	1,587.0	1,587.0	1,587.0	2,618.0
25	Use of Goods and Services	-	20,042.0	50,042.0	20,042.0	15,283.0
27	Grants, Contributions & Subsidies	-	31,360.0	-	-	32,700.0
32	Fixed Assets (Capital Goods)	-	5,182.0	1,382.0	5,182.0	587.0
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	<b>209,163.0</b>	<b>197,807.0</b>	<b>168,607.0</b>	<b>189,242.0</b>

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 1430-Witness Protection

21	Compensation of Employees	-	57,990.0	56,576.0	36,376.0	37,460.0
22	Travel Expenses and Subsistence	-	25,204.0	29,004.0	21,204.0	22,669.0
23	Rental of Property and Machinery	-	7,200.0	9,400.0	7,200.0	9,200.0
24	Utilities and Communication Services	-	1,440.0	1,440.0	1,440.0	1,780.0
25	Use of Goods and Services	-	3,961.0	3,961.0	3,961.0	4,109.0
27	Grants, Contributions & Subsidies	-	169,350.0	170,710.0	200,710.0	120,000.0
<b>Total Activity 1430-Witness Protection</b>		-	<b>265,145.0</b>	<b>271,091.0</b>	<b>270,891.0</b>	<b>195,218.0</b>

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.

The provision is to meet the cost associated with the programme.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

**Head 26000 - Ministry of National Security**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 01 - Police Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	12,915.0	12,600.0	12,600.0	13,572.0
22	Travel Expenses and Subsistence	-	4,087.0	4,087.0	4,087.0	3,437.0
23	Rental of Property and Machinery	-	-	-	-	100.0
24	Utilities and Communication Services	-	6,500.0	6,500.0	6,500.0	3,198.0
25	Use of Goods and Services	-	10,176.0	10,176.0	10,176.0	8,680.0
32	Fixed Assets (Capital Goods)	-	4,150.0	4,150.0	4,150.0	5,100.0
<b>Total Activity 1520-Information and Communication Technology Services (ICTS)</b>		-	<b>37,828.0</b>	<b>37,513.0</b>	<b>37,513.0</b>	<b>34,087.0</b>

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 1592-Modernization and Special Initiatives

21	Compensation of Employees	-	37,852.0	42,529.0	16,529.0	19,874.0
22	Travel Expenses and Subsistence	-	4,658.0	5,858.0	3,858.0	5,434.0
24	Utilities and Communication Services	-	1,300.0	3,300.0	1,300.0	2,000.0
25	Use of Goods and Services	-	3,446.0	1,446.0	3,446.0	6,275.0
32	Fixed Assets (Capital Goods)	-	950.0	50.0	950.0	450.0
<b>Total Activity 1592-Modernization and Special Initiatives</b>		-	<b>48,206.0</b>	<b>53,183.0</b>	<b>26,083.0</b>	<b>34,033.0</b>

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.

## Sub Programme 02-Planning and Development

### Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	19,990.0	19,502.0	17,502.0	23,264.0
22	Travel Expenses and Subsistence	-	4,765.0	3,765.0	3,765.0	7,332.0
24	Utilities and Communication Services	-	182.0	182.0	182.0	159.0
25	Use of Goods and Services	-	1,096.0	1,096.0	1,096.0	953.0
32	Fixed Assets (Capital Goods)	-	533.0	232.0	532.0	415.0
<b>Total Activity 0701-Planning, Monitoring and Evaluation</b>		-	<b>26,566.0</b>	<b>24,777.0</b>	<b>23,077.0</b>	<b>32,123.0</b>

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.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

\$'000

**Head 26000 - Ministry of National Security**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 004 - Regional and International Cooperation

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>50,000.0</b>	-	-	<b>50,000.0</b>
06 0007 Membership Fees, Grants and Contributions	-	50,000.0	-	-	50,000.0
<b>08 International Organisations</b>	-	-	-	-	<b>12,070.0</b>
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>50,000.0</b>	-	-	<b>62,070.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	50,000.0	-	62,070.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>50,000.0</b>	-	<b>62,070.0</b>

This programme relates to Jamaica's cooperation with international, regional and commonwealth organizations established to promote mutual development and cooperation between countries. The provision under the programme reflects Jamaica's contribution to organizations concerned with military and security matters.

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	50,000.0	-	50,000.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>50,000.0</b>	-	<b>50,000.0</b>

This provision is to facilitate the payment of outstanding contributions to the CARICOM Secretariat.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Control and Investigation of Drug Trafficking</b>	-	<b>68,447.0</b>	<b>75,444.0</b>	<b>61,444.0</b>	<b>61,861.0</b>
21 0005 Direction and Administration	-	68,447.0	75,444.0	61,444.0	61,861.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>68,447.0</b>	<b>75,444.0</b>	<b>61,444.0</b>	<b>61,861.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	34,985.0	34,132.0	29,132.0	31,735.0
22	Travel Expenses and Subsistence	-	8,112.0	7,112.0	7,112.0	7,364.0
24	Utilities and Communication Services	-	1,500.0	1,350.0	1,350.0	1,349.0
25	Use of Goods and Services	-	22,850.0	32,850.0	22,850.0	20,413.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	1,000.0	1,000.0
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>68,447.0</b>	<b>75,444.0</b>	<b>61,444.0</b>	<b>61,861.0</b>

This programme is concerned with the training of 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 0005-Direction and Administration

21	Compensation of Employees	-	34,985.0	34,132.0	29,132.0	31,735.0
22	Travel Expenses and Subsistence	-	8,112.0	7,112.0	7,112.0	7,364.0
24	Utilities and Communication Services	-	1,500.0	1,350.0	1,350.0	1,349.0
25	Use of Goods and Services	-	22,850.0	32,850.0	22,850.0	20,413.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	1,000.0	1,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>68,447.0</b>	<b>75,444.0</b>	<b>61,444.0</b>	<b>61,861.0</b>

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.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Central Control and Direction</b>	-	<b>200,467.0</b>	<b>212,384.0</b>	<b>187,184.0</b>	<b>143,076.0</b>
20 0005 Direction and Administration	-	91,125.0	85,671.0	76,731.0	79,110.0
20 1428 Public Affairs and Communications	-	109,342.0	126,713.0	110,453.0	63,966.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>200,467.0</b>	<b>212,384.0</b>	<b>187,184.0</b>	<b>143,076.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	56,223.0	54,851.0	54,851.0	57,543.0
22	Travel Expenses and Subsistence	-	10,454.0	9,954.0	9,954.0	10,318.0
23	Rental of Property and Machinery	-	7,849.0	7,700.0	7,849.0	6,380.0
24	Utilities and Communication Services	-	1,050.0	1,159.0	1,010.0	1,130.0
25	Use of Goods and Services	-	121,571.0	135,200.0	110,200.0	63,605.0
29	Awards and Social Assistance	-	2,700.0	800.0	-	-
32	Fixed Assets (Capital Goods)	-	620.0	2,720.0	3,320.0	4,100.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>200,467.0</b>	<b>212,384.0</b>	<b>187,184.0</b>	<b>143,076.0</b>

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

### Sub Programme 20-Central Control and Direction

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	51,394.0	50,140.0	47,000.0	49,901.0
22	Travel Expenses and Subsistence	-	8,581.0	8,581.0	8,581.0	8,581.0
23	Rental of Property and Machinery	-	7,849.0	7,700.0	7,849.0	6,380.0
24	Utilities and Communication Services	-	950.0	1,099.0	950.0	930.0
25	Use of Goods and Services	-	19,651.0	14,651.0	9,651.0	9,518.0
29	Awards and Social Assistance	-	2,700.0	800.0	-	-
32	Fixed Assets (Capital Goods)	-	-	2,700.0	2,700.0	3,800.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>91,125.0</b>	<b>85,671.0</b>	<b>76,731.0</b>	<b>79,110.0</b>

The funds allocated under this activity are to meet the operational expenses of the Private Security Regulation Authority. The Authority monitors and regulates the operations of organizations and individuals operating in the private security service industry, providing greater cohesion between private and public security practices.

The activity includes an **Appropriations-In-Aid** component of **\$25m** to offset expenditure for travel (**\$12.260m**), goods and services (**\$10.040m**) and Capital Goods (**\$2.700m**).



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

Head 26000 - Ministry of National Security  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1428-Public Affairs and Communications

21	Compensation of Employees	-	4,829.0	4,711.0	7,851.0	7,642.0
22	Travel Expenses and Subsistence	-	1,873.0	1,373.0	1,373.0	1,737.0
24	Utilities and Communication Services	-	100.0	60.0	60.0	200.0
25	Use of Goods and Services	-	101,920.0	120,549.0	100,549.0	54,087.0
32	Fixed Assets (Capital Goods)	-	620.0	20.0	620.0	300.0
<b>Total Activity 1428-Public Affairs and Communications</b>		-	<b>109,342.0</b>	<b>126,713.0</b>	<b>110,453.0</b>	<b>63,966.0</b>

The Public Affairs and Communications Unit is responsible for providing strategic direction and guidance on all communiquéé of the Ministry, its Departments and Agencies. The allocation provides for the operational expenses of the Unit.



## 2016-2017 Jamaica Budget

Head 26000 - Ministry of National Security

**Head 26000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Legal Services to Government and Government Officers</b>	-	<b>23,443.0</b>	<b>25,241.0</b>	<b>18,541.0</b>	<b>15,816.0</b>
25 0005 Direction and Administration	-	23,443.0	25,241.0	18,541.0	15,816.0
<b>Total Programme 426-Legal Services</b>	-	<b>23,443.0</b>	<b>25,241.0</b>	<b>18,541.0</b>	<b>15,816.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	16,486.0	16,084.0	12,154.0
22	Travel Expenses and Subsistence	-	2,407.0	4,907.0	2,479.0
24	Utilities and Communication Services	-	150.0	150.0	133.0
25	Use of Goods and Services	-	4,100.0	4,100.0	750.0
32	Fixed Assets (Capital Goods)	-	300.0	-	300.0
	<b>Total Programme 426-Legal Services</b>	-	<b>23,443.0</b>	<b>25,241.0</b>	<b>15,816.0</b>

### Sub Programme 25-Legal Services to Government and Government Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,486.0	16,084.0	12,154.0
22	Travel Expenses and Subsistence	-	2,407.0	4,907.0	2,479.0
24	Utilities and Communication Services	-	150.0	150.0	133.0
25	Use of Goods and Services	-	4,100.0	4,100.0	750.0
32	Fixed Assets (Capital Goods)	-	300.0	-	300.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>23,443.0</b>	<b>25,241.0</b>	<b>15,816.0</b>

This allocation provides for the operational expenses of the Legal Affairs Unit. The Unit provides legal advice which assists management in decision making and the Ministry's ability to achieve its objectives.

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## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

\$'000

Head 26000A - Ministry of National Security  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 02 -Defence Affairs and Services</b>					
<b>01 Military Defence</b>	-	<b>710,000.0</b>	<b>1,416,640.0</b>	<b>1,531,040.0</b>	<b>1,008,000.0</b>
01 400 Defence Force Operations	-	710,000.0	1,416,640.0	1,531,040.0	1,008,000.0
<b>Total Function 02-Defence Affairs and Services</b>	-	<b>710,000.0</b>	<b>1,416,640.0</b>	<b>1,531,040.0</b>	<b>1,008,000.0</b>
<b>Function 03 -Public Order and Safety</b>					
<b>01 Police Services</b>	-	<b>1,445,000.0</b>	<b>242,027.0</b>	<b>169,000.0</b>	<b>696,912.0</b>
01 425 Maintenance of Law and Order	-	1,445,000.0	242,027.0	169,000.0	696,912.0
<b>04 Correctional Services</b>	-	<b>283,000.0</b>	<b>110,000.0</b>	<b>80,000.0</b>	<b>87,830.0</b>
04 428 Adult Institutions	-	283,000.0	110,000.0	80,000.0	87,830.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>1,728,000.0</b>	<b>352,027.0</b>	<b>249,000.0</b>	<b>784,742.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>2,438,000.0</b>	<b>1,768,667.0</b>	<b>1,780,040.0</b>	<b>1,792,742.0</b>
<b>Less Appropriations In Aid</b>	-	<b>100,000.0</b>	<b>262,755.0</b>	<b>136,600.0</b>	<b>65,667.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>2,338,000.0</b>	<b>1,505,912.0</b>	<b>1,643,440.0</b>	<b>1,727,075.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	350,000.0	-	-
31	Land (Nonproduced Assets)	-	-	18,950.0	18,950.0
32	Fixed Assets (Capital Goods)	-	2,088,000.0	1,749,717.0	1,761,090.0
	<b>Total Budget 02-Capital A</b>	-	<b>2,438,000.0</b>	<b>1,768,667.0</b>	<b>1,780,040.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>100,000.0</b>	<b>262,755.0</b>	<b>136,600.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>2,338,000.0</b>	<b>1,505,912.0</b>	<b>1,643,440.0</b>

This budget provides for the Capital Expenditure of the Ministry of National Security, which is wholly financed by the Government of Jamaica.

The budget includes **Appropriations-In-Aid** of **\$100.00m**.



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

Head 26000A - Ministry of National Security  
Budget 2 - Capital A  
Function 02 - Defence Affairs and Services  
SubFunction 01 - Military Defence  
Programme 400 - Defence Force Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Military Services</b>	-	<b>60,000.0</b>	<b>897,440.0</b>	<b>872,440.0</b>	<b>808,000.0</b>
20 1422 Purchase of Vehicles	-	60,000.0	897,440.0	872,440.0	808,000.0
<b>21 Air Wing</b>	-	<b>100,000.0</b>	<b>257,600.0</b>	<b>139,000.0</b>	<b>150,000.0</b>
21 1426 Purchase and Overhaul of Air Craft	-	100,000.0	257,600.0	139,000.0	150,000.0
<b>22 Coast Guard</b>	-	<b>350,000.0</b>	-	-	-
22 1427 Purchase and Overhaul of Ships	-	350,000.0	-	-	-
<b>23 Engineering Services</b>	-	<b>200,000.0</b>	<b>261,600.0</b>	<b>519,600.0</b>	<b>50,000.0</b>
23 1419 Repairs and Improvement to Service Buildings	-	-	211,600.0	211,600.0	25,000.0
23 1565 Construction and Improvement	-	200,000.0	50,000.0	308,000.0	25,000.0
<b>Total Programme 400-Defence Force Operations</b>	-	<b>710,000.0</b>	<b>1,416,640.0</b>	<b>1,531,040.0</b>	<b>1,008,000.0</b>

Analysis of Expenditure					
25 Use of Goods and Services	-	350,000.0	-	-	-
31 Land (Nonproduced Assets)	-	-	18,950.0	18,950.0	-
32 Fixed Assets (Capital Goods)	-	360,000.0	1,397,690.0	1,512,090.0	1,008,000.0
<b>Total Programme 400-Defence Force Operations</b>	-	<b>710,000.0</b>	<b>1,416,640.0</b>	<b>1,531,040.0</b>	<b>1,008,000.0</b>

### Sub Programme 20-Military Services

#### Project 1422-Purchase of Vehicles

32 Fixed Assets (Capital Goods)	-	60,000.0	897,440.0	872,440.0	808,000.0
<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>60,000.0</b>	<b>897,440.0</b>	<b>872,440.0</b>	<b>808,000.0</b>

The provision is to meet final payment on security vehicles acquired for the army.

### Sub Programme 21-Air Wing

#### Project 1426-Purchase and Overhaul of Air Craft

32 Fixed Assets (Capital Goods)	-	100,000.0	257,600.0	139,000.0	150,000.0
<b>Total Project 1426-Purchase and Overhaul of Air Craft</b>	-	<b>100,000.0</b>	<b>257,600.0</b>	<b>139,000.0</b>	<b>150,000.0</b>

The provision is to meet final payments on aircrafts and will be funded from Appropriations-in-Aid.

### Sub Programme 22-Coast Guard

#### Project 1427-Purchase and Overhaul of Ships

25 Use of Goods and Services	-	350,000.0	-	-	-
<b>Total Project 1427-Purchase and Overhaul of Ships</b>	-	<b>350,000.0</b>	-	-	-

To provision is to facilitate the refitting of offshore patrol vessels.



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

\$'000

**Head 26000A - Ministry of National Security**  
 Budget 2 - Capital A  
 Function 02 - Defence Affairs and Services  
 SubFunction 01 - Military Defence  
 Programme 400 - Defence Force Operations

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Engineering Services

#### Project 1565-Construction and Improvement

32	Fixed Assets (Capital Goods)	-	200,000.0	50,000.0	308,000.0	25,000.0
	<b>Total Project 1565-Construction and Improvement</b>	-	<b>200,000.0</b>	<b>50,000.0</b>	<b>308,000.0</b>	<b>25,000.0</b>

#### PROJECT SUMMARY

1. **PROJECT TITLE** Construction of JDF Barracks
2. **IMPLEMENTING AGENCY** Jamaica Defence Force (JDF)
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** Construction of new integrated accommodation, office and storage Facilities at Lathbury Barracks, Up Park Camp
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$1,689,917.0
<b>TOTAL COST</b>	<b>\$1,689,917.0</b>
6. **ANTICIPATED TARGETS FOR 2016/2017**
  - Commence construction on two single storey buildings and achieve 60% completion; and
  - Continue construction on the first and second three storey building of the planned works and achieve 100% completion.



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

Head 26000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Support Services</b>	-	<b>1,445,000.0</b>	<b>242,027.0</b>	<b>169,000.0</b>	<b>696,912.0</b>
26 1422 Purchase of Vehicles	-	400,000.0	-	-	-
26 1423 Purchase of Telecommunication Equipment	-	855,000.0	212,027.0	139,000.0	529,667.0
26 1499 Purchase of Other Equipment and Stores	-	-	30,000.0	30,000.0	167,245.0
26 1511 Construction and Improvement of Police Stations and other Buildings	-	190,000.0	-	-	-
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,445,000.0</b>	<b>242,027.0</b>	<b>169,000.0</b>	<b>696,912.0</b>

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	1,445,000.0	242,027.0	169,000.0	696,912.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,445,000.0</b>	<b>242,027.0</b>	<b>169,000.0</b>	<b>696,912.0</b>

### Sub Programme 26-Support Services

#### Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	400,000.0	-	-	-
	<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>400,000.0</b>	-	-	-

The provision is to assist in improving the mobility of the Jamaica Constabulary Force.

#### Project 1423-Purchase of Telecommunication Equipment

32	Fixed Assets (Capital Goods)	-	855,000.0	212,027.0	139,000.0	529,667.0
	<b>Total Project 1423-Purchase of Telecommunication Equipment</b>	-	<b>855,000.0</b>	<b>212,027.0</b>	<b>139,000.0</b>	<b>529,667.0</b>

The allocation is to facilitate the procurement of equipment to continue to digitalize the communication and surveillance systems of the security forces.



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

**Head 26000A - 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

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 1511-Construction and Improvement of Police Stations and other Buildings

32	Fixed Assets (Capital Goods)	-	190,000.0	-	-
	<b>Total Project 1511-Construction and Improvement of Police Stations and other Buildings</b>	-	<b>190,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Construction and Improvement of Police Building**
2. **IMPLEMENTING AGENCY** Ministry of National Security  
Jamaica Constabulary Force (JCF)
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To facilitate the construction and rehabilitative works on select police facilities.
5. **INITIAL TOTAL ESTIMATED COST (J\$\*000)**

a) Consolidated Fund	\$190,000.0
<b>TOTAL COST</b>	<b>\$190,000.0</b>
6. **ANTICIPATED TARGETS FOR 2016/2017**
  - Retrofitting of mobile stations and construction of Police offices;
  - Construction of a mobile reserve facility in western Jamaica;
  - Construction of roofing for the Forensic Laboratory;
  - Construction and expansion of the REDTRAC building; and
  - Construction of a JCF Detention Center.



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

Head 26000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 St. Catherine Adult Correctional Centre</b>	-	-	-	-	<b>87,830.0</b>
21 1517 Construction and Improvement of Buildings	-	-	-	-	87,830.0
<b>23 Equipment and Facilities</b>	-	<b>30,000.0</b>	-	-	-
23 1422 Purchase of Vehicles	-	30,000.0	-	-	-
<b>99 Other Correctional Centres</b>	-	<b>253,000.0</b>	<b>110,000.0</b>	<b>80,000.0</b>	-
99 1517 Construction and Improvement of Buildings	-	253,000.0	110,000.0	80,000.0	-
<b>Total Programme 428-Adult Institutions</b>	-	<b>283,000.0</b>	<b>110,000.0</b>	<b>80,000.0</b>	<b>87,830.0</b>

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	283,000.0	110,000.0	87,830.0
	<b>Total Programme 428-Adult Institutions</b>	-	<b>283,000.0</b>	<b>110,000.0</b>	<b>87,830.0</b>

### Sub Programme 23-Equipment and Facilities

#### Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	30,000.0	-	-
	<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>30,000.0</b>	-	-

This provision is to facilitate the acquisition of vehicles to augment the existing fleet.

### Sub Programme 99-Other Correctional Centres

#### Project 1517-Construction and Improvement of Buildings

32	Fixed Assets (Capital Goods)	-	253,000.0	110,000.0	80,000.0
	<b>Total Project 1517-Construction and Improvement of Buildings</b>	-	<b>253,000.0</b>	<b>110,000.0</b>	<b>80,000.0</b>

### PROJECT SUMMARY

- |                                 |  |
|---------------------------------|--|
| <b>1. PROJECT TITLE</b>         | <b>Construction and Improvement of Correctional Facilities</b>   |
| <b>2. IMPLEMENTING AGENCY</b>   | Correctional Services  |
| <b>3. FUNDING</b>               | Consolidated Fund  |
| <b>4. OBJECTIVES OF PROJECT</b> | To facilitate the construction of a 306 bed dormitory at Tamarind Farm Correctional Centre and retrofitting of the South Camp Road facilities to enhance operations. |



## 2016-2017 Jamaica Budget

Head 26000A - Ministry of National Security

\$'000

Head 26000A - Ministry of National Security  
Budget 2 - Capital A  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 428 - Adult Institutions

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### 5. INITIAL TOTAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	\$219,000.0
<b>TOTAL COST</b>	<b>\$219,000.0</b>

### REVISED TOAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	\$286,000.0
<b>TOTAL COST</b>	<b>\$286,000.0</b>

### 6. ANTICIPATED TARGETS FOR 2016/2017

- Completion of construction of dorms including the implementation of infrastructure (electricity, water, telecommunications etc.);
- Transfer of inmates, staff and equipment to the new dorm facility; and
- Construction of waiting areas at Tamarind Farm and South Camp Road facilities.

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## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - Ministry of National Security  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>01 Police Services</b>	-	<b>1,224,200.0</b>	<b>892,012.0</b>	<b>1,010,000.0</b>	<b>706,357.0</b>
01 425 Maintenance of Law and Order	-	1,224,200.0	892,012.0	1,010,000.0	706,357.0
<b>04 Correctional Services</b>	-	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>
04 431 Prevention and Rehabilitation	-	3,000.0	7,000.0	7,000.0	14,000.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>1,227,200.0</b>	<b>899,012.0</b>	<b>1,017,000.0</b>	<b>720,357.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,227,200.0</b>	<b>899,012.0</b>	<b>1,017,000.0</b>	<b>720,357.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	5,991.0	200,612.0	238,424.0	204,220.0
22	Travel Expenses and Subsistence	-	-	16,478.0	31,217.0	38,191.0
23	Rental of Property and Machinery	-	15,345.0	16,797.0	12,588.0	18,493.0
24	Utilities and Communication Services	-	30,140.0	23,652.0	23,652.0	24,657.0
25	Use of Goods and Services	-	1,020,288.0	564,232.0	657,573.0	312,467.0
32	Fixed Assets (Capital Goods)	-	155,436.0	77,241.0	53,546.0	122,329.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,227,200.0</b>	<b>899,012.0</b>	<b>1,017,000.0</b>	<b>720,357.0</b>

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	9316	3,000.00	British Foreign and Commonwealth Office (BFCO)
Jamaica National Crime Victimization Survey (JNCVS)	9409	27,200.00	Department for International Development
Justice, Security, Accountability and Transparency Project (JSAT)	9453	177,000.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	1,020,000.00	Department for International Development Government of Jamaica Global Affairs Canada (formerly Department of Foreign Affairs, Trade and Development) Inter-American Development Bank
<b>TOTAL</b>		<b>1,227,200.00</b>	



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

Head 26000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Central Control and Direction</b>	-	-	<b>50,000.0</b>	<b>50,000.0</b>	<b>60,000.0</b>
20 9428 Jamaica Constabulary Force (JCF) Reform Programme	-	-	50,000.0	50,000.0	60,000.0
<b>27 Crime Management and Justice Support</b>	-	<b>1,224,200.0</b>	<b>842,012.0</b>	<b>960,000.0</b>	<b>646,357.0</b>
27 9409 Jamaica National Crime Victimization Survey (JNCVS)	-	27,200.0	-	-	-
27 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	177,000.0	22,776.0	80,000.0	26,357.0
27 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	1,020,000.0	819,236.0	880,000.0	620,000.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,224,200.0</b>	<b>892,012.0</b>	<b>1,010,000.0</b>	<b>706,357.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	5,991.0	194,879.0	232,691.0	198,220.0
22	Travel Expenses and Subsistence	-	-	16,033.0	30,772.0	37,391.0
23	Rental of Property and Machinery	-	15,345.0	16,797.0	12,588.0	18,493.0
24	Utilities and Communication Services	-	30,140.0	23,580.0	23,580.0	24,617.0
25	Use of Goods and Services	-	1,017,288.0	563,482.0	656,823.0	305,507.0
32	Fixed Assets (Capital Goods)	-	155,436.0	77,241.0	53,546.0	122,329.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>1,224,200.0</b>	<b>892,012.0</b>	<b>1,010,000.0</b>	<b>706,357.0</b>

### Sub Programme 27-Crime Management and Justice Support

#### Project 9409-Jamaica National Crime Victimization Survey (JNCVS)

25	Use of Goods and Services	-	27,200.0	-	-	-
	<b>Total Project 9409-Jamaica National Crime Victimization Survey (JNCVS)</b>	-	<b>27,200.0</b>	-	-	-

### PROJECT SUMMARY

- PROJECT TITLE** Jamaica National Crime Victimization Survey (JNCVS)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** Department for International Development  
**PROJECT AGREEMENT NO** 203643-101
- OBJECTIVES OF THE PROJECT**  
To measure the extent of the Jamaican public's exposure to crime, as reported by victims as well as the public's views on the social norms supporting crime and violence.
- ORIGINAL DURATION** October, 2015 - May, 2016



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - 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	
Total	-
(2) External Component	
DFID - Grant	27,200.00
Total	27,200.00
Total (1) + (2)	27,200.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

To provide detailed and accurate analysis of major crime trends, in order to inform the Government of Jamaica's response in improving public security measures.

### 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, 2015

- Identified samples; and
- Commenced data collection.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete report by documenting the entire data collection process and prepare findings.
- Consul Fund Payment for activities completed in the 2015/2016 Financial Year in relation to a market research survey done by the University of the West Indies on behalf of the Jamaica Constabulary Force - **\$18.000m.**



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - 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, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
DFID - Grant	27,200.00	-	-	-
Total	27,200.00	-	-	-
<b>Total (1) + (2)</b>	<b>27,200.00</b>	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
425 Maintenance of Law and Order	027	Crime Management and Justice Support	27,200.00
<b>Total</b>			<b>27,200.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	27,200.00
<b>Total</b>	<b>27,200.00</b>



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

Head 26000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)</b>					
21	Compensation of Employees	-	5,991.0	7,206.0	3,418.0
25	Use of Goods and Services	-	76,400.0	12,024.0	500.0
32	Fixed Assets (Capital Goods)	-	94,609.0	3,546.0	22,439.0
<b>Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)</b>		<b>-</b>	<b>177,000.0</b>	<b>22,776.0</b>	<b>26,357.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)
- 2. IMPLEMENTING AGENCY** Ministry of National Security
- 3. FUNDING AGENCY** PROJECT AGREEMENT NO  
European Union FED/2012/024-523
- 4. OBJECTIVES OF THE PROJECT**

The overall objective of the project is to improve the standard of living and quality of life of Jamaican citizens by strengthening governance and oversight, with particular regard to the functioning of the security and justice system.

- 5. ORIGINAL DURATION** December, 2014 - July, 2019
- 6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
<b>Total</b>	-
(2) External Component	
EU - Grant	<b>1,183,008.00</b>
<b>Total</b>	<b>1,183,008.00</b>
<b>Total (1) + (2)</b>	<b>1,183,008.00</b>

#### **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 for the Forensic Laboratory and the provision of retrieval system and software to facilitate the security and easy retrieval of exhibits.
- Provide technical assistance to support the establishment of the Single Anti-Corruption Agency.



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - 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

- 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	4,960.00
(3) Total	4,960.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 100,443.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Refurbish interview rooms at select Law Enforcement Agencies and upgrade the existing technology to encourage coherence between operations.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- 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 for the Forensic Laboratory and the provision of retrieval system and software to facilitate the security and easy retrieval of exhibits.
- 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.
- Refurbishing of the dormitory block at the Single Training Academy, Twickenham Park.
- To procure equipment for the identification of drugs and other substances at the Forensic Laboratory.



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

**Head 26000B - 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\$)

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU - Grant	177,000.00	22,776.00	80,000.00	26,357.00
Total	177,000.00	22,776.00	80,000.00	26,357.00
<b>Total (1) + (2)</b>	<b>177,000.00</b>	<b>22,776.00</b>	<b>80,000.00</b>	<b>26,357.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	177,000.00
<b>Total</b>		<b>177,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	5,991.00
25 Use of Goods and Services	76,400.00
32 Fixed Assets (Capital Goods)	94,609.00
<b>Total</b>	<b>177,000.00</b>



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

**Head 26000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)</b>					
21	Compensation of Employees	-	187,673.0	225,485.0	194,802.0
22	Travel Expenses and Subsistence	-	16,033.0	30,772.0	37,391.0
23	Rental of Property and Machinery	-	15,345.0	16,797.0	18,493.0
24	Utilities and Communication Services	-	30,140.0	23,580.0	24,617.0
25	Use of Goods and Services	-	913,688.0	551,458.0	305,007.0
32	Fixed Assets (Capital Goods)	-	60,827.0	23,695.0	39,690.0
<b>Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)</b>		<b>-</b>	<b>1,020,000.0</b>	<b>819,236.0</b>	<b>620,000.0</b>

### 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 Development ATN/CF-14470-JA  
 Global Affairs Canada (formerly Department of Foreign Affairs, Trade and Development) ATN/CN-14471-JA  
 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**



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - 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	1,690,000.00
DFID	1,181,250.00
Global Affairs Canada (formerly DFATD)	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	517,379.00
(2) External Component	615,538.00
(3) Total	1,132,917.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 692,399.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Conducted 160 outreach activities with 18,995 at risk youths;
- Trained 55 Parent Trainers and 51 parents;
- Provided counseling interventions for 95 individuals;
- Implemented 13 campaigns for the enhancing of police-citizen relations;
- Implemented seven general and specialized messaging campaigns to promote behavioral change
- Conducted 64 crime prevention campaigns through sports;



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

**Head 26000B - 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

- Conducted 62 training workshops for Community Action Committees through DCFS;
- Constructed one Community Centre;
- Renovated three Community Centres;
- Repaired one Community Centre;
- Provided 277 participants with Vocational skills training;
- Provided on-the-job training and 296 beneficiaries placed;
- Provided scholarships to 651 secondary school students and 541 tertiary students;
- Provided support for 614 students under the summer diversion/employment programme.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

Continuation of social interventions in 50 communities by providing:

- Parenting Education and counselling interventions;
- Violence interruption services;
- Social Marketing and media campaigns (particularly on gang culture and social norm transformation);
- Joint CSJP/CSSB (JCF) community engagements for the enhancing of police-citizen relations;
- Support to 45 Community Action Committees (umbrella community organizations);
- Support for community infrastructure projects: 3 multi-purpose centres constructed/renovated; 3 centres repaired; 2 other small infrastructure projects (e.g. ball courts) and 2 situational crime prevention programme started;
- Support to develop 14 Community Safety Plans and 14 Community Profiles (to include women's and children's safety audits)
- Remedial/Pre-vocational education and vocational skills training;
- On-the-Job Training (at the Jamaican Defence Force) and employment internship opportunities;
- Business development training and small grants; and
- A case management system for adequate monitoring of interventions.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	52,750.00	50,000.00	50,000.00	201,481.00
Total	52,750.00	50,000.00	50,000.00	201,481.00
<b>2. External Component</b>				
DFID - Grant	327,777.00	226,550.00	287,314.00	121,866.00
Global Affairs Canada (formerly DFATD) - Grant	349,837.00	382,686.00	382,686.00	166,653.00
IADB - Loan	289,636.00	160,000.00	160,000.00	130,000.00
Total	967,250.00	769,236.00	830,000.00	418,519.00
<b>Total (1) + (2)</b>	<b>1,020,000.00</b>	<b>819,236.00</b>	<b>880,000.00</b>	<b>620,000.00</b>



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	1,020,000.00
<b>Total</b>		<b>1,020,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
23 Rental of Property and Machinery	15,345.00
24 Utilities and Communication Services	30,140.00
25 Use of Goods and Services	913,688.00
32 Fixed Assets (Capital Goods)	60,827.00
<b>Total</b>	<b>1,020,000.00</b>



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

Head 26000B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Deported Persons Programme</b>	-	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	3,000.0	7,000.0	7,000.0	14,000.0
<b>Total Programme 431-Prevention and Rehabilitation</b>	-	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,733.0	5,733.0	6,000.0
22	Travel Expenses and Subsistence	-	-	445.0	445.0	800.0
24	Utilities and Communication Services	-	-	72.0	72.0	40.0
25	Use of Goods and Services	-	3,000.0	750.0	750.0	6,960.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0
	<b>Total Programme 431-Prevention and Rehabilitation</b>	-	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>

### 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	5,733.0	6,000.0
22	Travel Expenses and Subsistence	-	-	445.0	445.0	800.0
24	Utilities and Communication Services	-	-	72.0	72.0	40.0
25	Use of Goods and Services	-	3,000.0	750.0	750.0	6,960.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0
	<b>Total Project 9316-Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)</b>	-	<b>3,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>14,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)**
2. **IMPLEMENTING AGENCY** **Ministry of National Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
British Foreign and Commonwealth Office (BFCO) C5-05-06
4. **OBJECTIVES OF THE PROJECT**
  - To reduce the rate of re-offending amongst local offenders and deportees.
  - To improve the rehabilitation and reintegration of deportees and offenders in Jamaica.
  - To establish emergency safety nets to receive deportees immediately on return to Jamaica.
  - 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.
5. **ORIGINAL DURATION** **November, - March, 2011**



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

2008

### FURTHER EXTENSION

April, 2011 - March, 2016  
April, 2016 - July, 2016

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

(1) Local Component	
Total	-
(2) External Component	
British Foreign and Commonwealth Office (BFCO) - 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.

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

(1) Local Component	-
(2) External Component	174,008.00
(3) Total	174,008.00



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

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

**174,008.00**

**10. PHYSICAL ACHIEVEMENTS UP TO December, 2015**

- 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 2016-2017**

Consolidated Fund payment for activities completed in the 2015/2016 financial year, including support for investigators responsible for investigating the circumstances of deported migrants.



## 2016-2017 Jamaica Budget

Head 26000B - Ministry of National Security

\$'000

Head 26000B - Ministry of National Security  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
British Foreign and Commonwealth Office (BFCO) - Grant	3,000.00	7,000.00	7,000.00	14,000.00
Total	3,000.00	7,000.00	7,000.00	14,000.00
<b>Total (1) + (2)</b>	<b>3,000.00</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>14,000.00</b>

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
431 Prevention and Rehabilitation	022	Deported Persons Programme	3,000.00
<b>Total</b>			<b>3,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	3,000.00
<b>Total</b>	<b>3,000.00</b>

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## 2016-2017 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>01 Police Services</b>	-	<b>33,085,994.0</b>	<b>33,413,617.0</b>	<b>30,303,648.0</b>	<b>30,820,373.0</b>
01 002 Training	-	1,154,111.0	986,941.0	693,024.0	908,540.0
01 425 Maintenance of Law and Order	-	31,931,883.0	32,426,676.0	29,610,624.0	29,911,833.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>33,085,994.0</b>	<b>33,413,617.0</b>	<b>30,303,648.0</b>	<b>30,820,373.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>33,085,994.0</b>	<b>33,413,617.0</b>	<b>30,303,648.0</b>	<b>30,820,373.0</b>
<b>Less Appropriations In Aid</b>	-	<b>525,000.0</b>	<b>642,708.0</b>	<b>575,000.0</b>	<b>525,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>32,560,994.0</b>	<b>32,770,909.0</b>	<b>29,728,648.0</b>	<b>30,295,373.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	27,027,530.0	26,303,417.0	23,816,401.0	24,740,008.0
22	Travel Expenses and Subsistence	-	1,379,689.0	1,446,381.0	1,349,685.0	1,337,926.0
23	Rental of Property and Machinery	-	342,246.0	421,594.0	378,951.0	373,976.0
24	Utilities and Communication Services	-	1,163,274.0	1,306,140.0	1,344,633.0	1,336,209.0
25	Use of Goods and Services	-	2,979,855.0	3,066,439.0	2,698,848.0	2,504,246.0
27	Grants, Contributions & Subsidies	-	1,500.0	-	-	-
29	Awards and Social Assistance	-	54,500.0	38,479.0	30,500.0	21,600.0
31	Land (Nonproduced Assets)	-	-	300,000.0	300,000.0	300,000.0
32	Fixed Assets (Capital Goods)	-	135,800.0	530,667.0	384,630.0	206,408.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	500.0	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>33,085,994.0</b>	<b>33,413,617.0</b>	<b>30,303,648.0</b>	<b>30,820,373.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>525,000.0</b>	<b>642,708.0</b>	<b>575,000.0</b>	<b>525,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>32,560,994.0</b>	<b>32,770,909.0</b>	<b>29,728,648.0</b>	<b>30,295,373.0</b>

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. Protection of Life and Property;
- iii. Enforcement of all Criminal laws;
- iv. Preservation of Peace;
- v. Preservation and Detection of crime;
- vi. Investigation of alleged crimes; and
- vii. Immigration and Alien control;

The mission of the Jamaica Constabulary Force (JCF) and its Auxiliaries is “to serve, protect and reassure the people in Jamaica through the delivery of impartial and professional services.”

The vision of the Jamaica Constabulary Force is “to become a high quality professional service that is valued and trusted by all the citizens of Jamaica.”

The 2016/17 strategic priorities are as follows:

- i. Prevention and reduction of serious, violent and organized crimes;
- ii. Improvement of public safety, confidence and trust;
- iii. Strengthening of the performance and accountability framework;
- iv. Enhancing respect for human rights and human dignity;
- v. Enhance the professionalism and morale of members; and
- vi. Modernization through technology.

The Police Department’s budget includes **Appropriations-In-Aid** of **\$525M**.



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Training of Officers</b>	-	<b>1,154,111.0</b>	<b>986,941.0</b>	<b>693,024.0</b>	<b>908,540.0</b>
26 0005 Direction and Administration	-	1,154,111.0	986,941.0	693,024.0	908,540.0
<b>Total Programme 002-Training</b>	-	<b>1,154,111.0</b>	<b>986,941.0</b>	<b>693,024.0</b>	<b>908,540.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	903,937.0	799,061.0	536,136.0	772,033.0
22	Travel Expenses and Subsistence	-	28,420.0	48,267.0	44,560.0	37,650.0
24	Utilities and Communication Services	-	52,875.0	47,582.0	62,328.0	46,675.0
25	Use of Goods and Services	-	168,879.0	92,031.0	50,000.0	51,182.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0
	<b>Total Programme 002-Training</b>	-	<b>1,154,111.0</b>	<b>986,941.0</b>	<b>693,024.0</b>	<b>908,540.0</b>

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 namely: Training Branch, Firearm and Tactical Training, 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 26-Training of Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	903,937.0	799,061.0	536,136.0	772,033.0
22	Travel Expenses and Subsistence	-	28,420.0	48,267.0	44,560.0	37,650.0
24	Utilities and Communication Services	-	52,875.0	47,582.0	62,328.0	46,675.0
25	Use of Goods and Services	-	168,879.0	92,031.0	50,000.0	51,182.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,154,111.0</b>	<b>986,941.0</b>	<b>693,024.0</b>	<b>908,540.0</b>

The funds allocated under this activity are to meet the operational expenses of the National Police College of Jamaica (NPCJ). The college has overall responsibility for education, training and development of new recruits and serving members of the Force. The NPCJ also provides specialist operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$225m** and is reflected as **Appropriations-In-Aid** to be earned from Police Records Fees.



## 2016-2017 Jamaica Budget

### Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Central Control and Direction</b>	-	<b>2,226,650.0</b>	<b>2,583,817.0</b>	<b>2,372,249.0</b>	<b>2,134,752.0</b>
20 0001 Direction and Management	-	1,274,312.0	1,793,706.0	1,661,767.0	1,527,771.0
20 0002 Financial Management and Accounting Services	-	155,169.0	153,241.0	131,547.0	140,007.0
20 0003 Human Resource Management and Other Support Services	-	204,790.0	213,547.0	181,315.0	134,522.0
20 0005 Direction and Administration	-	383,752.0	368,270.0	342,567.0	332,452.0
20 0228 Corporate and Strategic Planning	-	208,627.0	55,053.0	55,053.0	-
<b>21 Criminal Investigation</b>	-	<b>3,648,929.0</b>	<b>3,502,857.0</b>	<b>3,367,826.0</b>	<b>3,369,851.0</b>
21 0005 Direction and Administration	-	2,200,695.0	2,163,867.0	2,067,721.0	1,621,098.0
21 1576 Counter Terrorism and Organised Crime (C-TOC) Services	-	748,852.0	584,045.0	704,079.0	980,355.0
21 1580 Intelligence Services	-	699,382.0	754,945.0	596,026.0	544,847.0
<b>23 Police Operations</b>	-	<b>19,307,760.0</b>	<b>19,194,259.0</b>	<b>17,118,481.0</b>	<b>15,568,928.0</b>
23 0005 Direction and Administration	-	2,063,251.0	1,746,258.0	1,866,261.0	1,618,674.0
23 1521 Community Relations and Welfare	-	120,329.0	114,805.0	153,159.0	139,444.0
23 1530 General Police Functions	-	17,124,180.0	17,333,196.0	15,099,061.0	13,810,810.0
<b>24 Internal Security</b>	-	<b>1,776,921.0</b>	<b>1,750,738.0</b>	<b>1,518,883.0</b>	<b>987,434.0</b>
24 0005 Direction and Administration	-	746,628.0	759,653.0	672,167.0	356,712.0
24 1536 Protective Services	-	1,030,293.0	991,085.0	846,716.0	624,298.0
<b>25 Auxiliaries</b>	-	<b>1,982,204.0</b>	<b>1,971,635.0</b>	<b>2,029,760.0</b>	<b>5,213,014.0</b>
25 1539 District Constables Services	-	1,982,204.0	1,971,635.0	2,029,760.0	2,026,076.0
<b>26 Support Services</b>	-	<b>2,989,419.0</b>	<b>3,423,370.0</b>	<b>3,203,425.0</b>	<b>2,637,854.0</b>
26 0005 Direction and Administration	-	183,240.0	-	-	-
26 0154 Repair Services	-	359,499.0	312,698.0	287,323.0	303,790.0
26 1410 Maintenance of Telecommunication Equipment	-	180,788.0	152,832.0	135,209.0	152,054.0
26 1511 Construction and Improvement of Police Stations and other Buildings	-	300,000.0	300,000.0	300,000.0	300,000.0
26 1512 Purchase of Vehicles and Boats	-	-	432,438.0	280,000.0	100,000.0
26 1518 Operation of Motor Vehicles	-	1,250,000.0	1,146,463.0	1,250,000.0	1,258,800.0
26 1520 Information and Communication Technology Services (ICTS)	-	180,841.0	114,937.0	96,781.0	59,131.0
26 1584 Purchase of Stores and Armoury	-	366,187.0	800,686.0	680,102.0	308,985.0
26 1585 Detention and Courts	-	168,864.0	163,316.0	174,010.0	155,094.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>31,931,883.0</b>	<b>32,426,676.0</b>	<b>29,610,624.0</b>	<b>29,911,833.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	26,123,593.0	25,504,356.0	23,280,265.0	23,967,975.0
22	Travel Expenses and Subsistence	-	1,351,269.0	1,398,114.0	1,305,125.0	1,300,276.0
23	Rental of Property and Machinery	-	342,246.0	421,594.0	378,951.0	373,976.0
24	Utilities and Communication Services	-	1,110,399.0	1,258,558.0	1,282,305.0	1,289,534.0
25	Use of Goods and Services	-	2,810,976.0	2,974,408.0	2,648,848.0	2,453,064.0
27	Grants, Contributions & Subsidies	-	1,500.0	-	-	-
29	Awards and Social Assistance	-	54,500.0	38,479.0	30,500.0	21,600.0
31	Land (Nonproduced Assets)	-	-	300,000.0	300,000.0	300,000.0
32	Fixed Assets (Capital Goods)	-	135,800.0	530,667.0	384,630.0	205,408.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	500.0	-	-
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>31,931,883.0</b>	<b>32,426,676.0</b>	<b>29,610,624.0</b>	<b>29,911,833.0</b>

The Police Department has responsibility for the maintenance of law and order. This includes intelligence gathering, both locally and internationally, as well as the control of persons entering and leaving the country through the immigration and passport services.



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Central Control and Direction

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	877,351.0	880,057.0	992,452.0	827,919.0
22	Travel Expenses and Subsistence	-	69,257.0	155,510.0	90,628.0	86,160.0
23	Rental of Property and Machinery	-	93,900.0	231,607.0	166,800.0	171,685.0
24	Utilities and Communication Services	-	98,020.0	293,630.0	308,529.0	304,572.0
25	Use of Goods and Services	-	135,784.0	232,902.0	103,358.0	135,935.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,500.0
<b>Total Activity 0001-Direction and Management</b>		<b>-</b>	<b>1,274,312.0</b>	<b>1,793,706.0</b>	<b>1,661,767.0</b>	<b>1,527,771.0</b>

The allocation is to meet the operating expenses of the Commissioner of Police, Central Administration, Research, Planning and Legal Services and the Corporate Communications Unit. The allocation is distributed as follows:

Internal Organization	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	
Commissioner's Office	234,045.0	21,200.0	-	-	48,400.0	303,645.0
Central Administration	476,083.0	34,351.0	86,900.0	91,902.0	83,960.0	773,196.0
Research Planning and Legal Services	149,224.0	12,058.0	7,000.0	6,060.0	740.0	175,082.0
Corporate Communications Unit	17,999.0	1,648.0	-	58.0	2,684.0	22,389.0
<b>Total Activity</b>	<b>877,351.0</b>	<b>69,257.0</b>	<b>93,900.0</b>	<b>98,020.0</b>	<b>135,784.0</b>	<b>1,274,312.0</b>

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	117,374.0	119,623.0	104,952.0	102,129.0
22	Travel Expenses and Subsistence	-	19,100.0	20,685.0	13,180.0	16,032.0
24	Utilities and Communication Services	-	2,340.0	1,438.0	1,920.0	2,931.0
25	Use of Goods and Services	-	16,355.0	10,495.0	10,495.0	14,415.0
32	Fixed Assets (Capital Goods)	-	-	1,000.0	1,000.0	4,500.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		<b>-</b>	<b>155,169.0</b>	<b>153,241.0</b>	<b>131,547.0</b>	<b>140,007.0</b>

This activity is concerned with the preparation, management and execution of the recurrent budget of the Police Department.



## 2016-2017 Jamaica Budget

### Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	89,366.0	126,719.0	99,625.0	88,017.0
22	Travel Expenses and Subsistence	-	28,220.0	20,159.0	23,000.0	18,180.0
24	Utilities and Communication Services	-	-	-	-	620.0
25	Use of Goods and Services	-	32,704.0	28,190.0	28,190.0	5,505.0
29	Awards and Social Assistance	-	54,500.0	38,479.0	30,500.0	21,600.0
32	Fixed Assets (Capital Goods)	-	-	-	-	600.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		<b>-</b>	<b>204,790.0</b>	<b>213,547.0</b>	<b>181,315.0</b>	<b>134,522.0</b>

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 cost for tuition refunds, scholarships and social assistance to children of District Constables and JCF members; and community safety and police youth club activities.

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	334,119.0	325,458.0	295,875.0	285,403.0
22	Travel Expenses and Subsistence	-	36,273.0	28,939.0	30,900.0	28,762.0
23	Rental of Property and Machinery	-	10,800.0	10,687.0	12,480.0	12,585.0
24	Utilities and Communication Services	-	1,120.0	690.0	1,272.0	2,680.0
25	Use of Goods and Services	-	1,440.0	2,496.0	2,040.0	2,764.0
32	Fixed Assets (Capital Goods)	-	-	-	-	258.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>383,752.0</b>	<b>368,270.0</b>	<b>342,567.0</b>	<b>332,452.0</b>

The funds allocated under this activity are to meet the operational expenses of the Inspectorate of Constabulary (IOC) and the Bureau of Special Investigation. These organizations serve to conduct inspections, investigate policy and regulatory violations, as well as, investigate police and citizen complaints against members of the force.

The allocation is distributed as follows:

Internal Organization	Object of Expenditure					
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Total
Inspectorate of Constabulary	243,922.00	26,759.00	-	827.00	1,062.00	272,570.00
Bureau of Special Investigation	90,197.00	9,514.00	10,800.00	293.00	378.00	111,182.00
<b>Total Activity</b>	<b>334,119.00</b>	<b>36,273.00</b>	<b>10,800.00</b>	<b>1,120.00</b>	<b>1,440.00</b>	<b>383,752.00</b>



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0228-Corporate and Strategic Planning

21	Compensation of Employees	-	173,583.0	50,502.0	50,502.0	-
22	Travel Expenses and Subsistence	-	23,725.0	4,551.0	4,551.0	-
24	Utilities and Communication Services	-	5,138.0	-	-	-
25	Use of Goods and Services	-	6,181.0	-	-	-
<b>Total Activity 0228-Corporate and Strategic Planning</b>		-	<b>208,627.0</b>	<b>55,053.0</b>	<b>55,053.0</b>	-

The allocation is to meet the cost of the Corporate and Strategic Planning Unit. The allocation is distributed as follows:

Internal Organization	Object of Expenditure				Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	
Central Administration	32,306.0	6,894.0	-	360.0	39,560.0
Medical Services	38,872.0	6,131.0	448.0	1,980.0	47,431.0
Chaplaincy	85,587.0	8,840.0	31.0	240.0	94,698.0
Convalescence Home	16,818.0	1,860.0	4,659.0	3,601.0	26,938.0
<b>Total Activity</b>	<b>173,583.0</b>	<b>23,725.0</b>	<b>5,138.0</b>	<b>6,181.0</b>	<b>208,627.0</b>

### Sub Programme 21-Criminal Investigation

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,703,301.0	1,729,824.0	1,614,646.0	1,252,627.0
22	Travel Expenses and Subsistence	-	135,525.0	111,327.0	121,360.0	91,568.0
23	Rental of Property and Machinery	-	118,648.0	101,814.0	110,117.0	74,288.0
24	Utilities and Communication Services	-	77,927.0	67,470.0	90,408.0	53,003.0
25	Use of Goods and Services	-	161,294.0	149,432.0	127,190.0	134,692.0
32	Fixed Assets (Capital Goods)	-	4,000.0	4,000.0	4,000.0	14,920.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>2,200,695.0</b>	<b>2,163,867.0</b>	<b>2,067,721.0</b>	<b>1,621,098.0</b>

This provision is to meet the administrative expenses of the sub-activities as follows:



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Internal Organization	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Fixed Assets (Capital Goods)	
Central Administration	150,950.0	15,368.0	17,100.0	945.0	1,800.0	-	186,163.0
Centre for Investigation of Sexual Offences and Child Abuse	163,562.0	9,880.0	48.0	4,563.0	700.0	-	178,753.0
Major Investigation Task Force	153,518.0	16,692.0	-	30,740.0	520.0	-	201,470.0
Technical Services	372,813.0	20,456.0	27,800.0	1,113.0	54,208.0	4,000.0	480,390.0
Transnational Crime and Narcotics Division	473,185.0	29,565.0	31,800.0	40,135.0	2,146.0	-	576,831.0
Major Organized and Anti Corruption Task Force	389,273.0	43,564.0	41,900.0	431.0	101,920.0	-	577,088.0
<b>Total Activity</b>	<b>1,703,301.0</b>	<b>135,525.0</b>	<b>118,648.0</b>	<b>77,927.0</b>	<b>161,294.0</b>	<b>4,000.0</b>	<b>2,200,695.0</b>

### Activity 1576-Counter Terrorism and Organised Crime (C-TOC) Services

21	Compensation of Employees	-	651,337.0	506,245.0	610,879.0	812,337.0
22	Travel Expenses and Subsistence	-	42,417.0	35,264.0	45,920.0	70,354.0
23	Rental of Property and Machinery	-	52,800.0	34,717.0	37,920.0	56,081.0
24	Utilities and Communication Services	-	1,238.0	5,929.0	7,920.0	39,973.0
25	Use of Goods and Services	-	1,060.0	1,890.0	1,440.0	1,360.0
32	Fixed Assets (Capital Goods)	-	-	-	-	250.0
	<b>Total Activity 1576-Counter Terrorism and Organised Crime (C-TOC) Services</b>	-	<b>748,852.0</b>	<b>584,045.0</b>	<b>704,079.0</b>	<b>980,355.0</b>

This activity is concerned with the investigation of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division. The allocation is distributed as follows:

Internal Organization	Object of Expenditure					
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Total
Central Administration	595,630.0	39,000.0	52,800.0	469.0	860.0	688,759.0
Fraud Squad	55,707.0	3,417.0	-	769.0	200.0	60,093.0
<b>Total Activity</b>	<b>651,337.0</b>	<b>42,417.0</b>	<b>52,800.0</b>	<b>1,238.0</b>	<b>1,060.0</b>	<b>748,852.0</b>



## 2016-2017 Jamaica Budget

### Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 1580-Intelligence Services

21	Compensation of Employees	-	628,410.0	691,950.0	539,446.0	486,496.0
22	Travel Expenses and Subsistence	-	37,258.0	44,048.0	36,160.0	34,851.0
23	Rental of Property and Machinery	-	31,400.0	16,278.0	18,000.0	18,488.0
24	Utilities and Communication Services	-	1,674.0	1,480.0	1,920.0	4,612.0
25	Use of Goods and Services	-	640.0	1,189.0	500.0	400.0
<b>Total Activity 1580-Intelligence Services</b>		<b>-</b>	<b>699,382.0</b>	<b>754,945.0</b>	<b>596,026.0</b>	<b>544,847.0</b>

The allocation is to meet the cost of operating the National Intelligence Bureau.

#### Sub Programme 23-Police Operations

##### Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,842,926.0	1,522,735.0	1,673,462.0	1,427,765.0
22	Travel Expenses and Subsistence	-	85,490.0	78,993.0	84,356.0	75,688.0
24	Utilities and Communication Services	-	73,124.0	87,320.0	51,780.0	50,019.0
25	Use of Goods and Services	-	60,711.0	56,710.0	56,663.0	56,102.0
32	Fixed Assets (Capital Goods)	-	-	-	-	9,100.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,000.0	500.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>2,063,251.0</b>	<b>1,746,258.0</b>	<b>1,866,261.0</b>	<b>1,618,674.0</b>

This provision is to meet the operational expenses of the sub-activities as follows:

Internal Organization	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Inventories (Animals, Spare Parts, Goods for Sale etc.)	
Central Administration	185,912.0	15,000.0	-	2,580.0	-	203,492.0
Traffic HQ	398,770.0	14,817.0	20,482.0	46,960.0	-	481,029.0
Mounted Troop	60,257.0	4,040.0	240.0	4,480.0	1,000.0	70,017.0
Police Control	16,860.0	2,400.0	19,463.0	-	-	38,723.0
Visual Identification	12,367.0	2,006.0	-	160.0	-	14,533.0
Band	112,538.0	6,079.0	3,070.0	416.0	-	122,103.0
Mobile Reserve	1,056,222.0	41,148.0	29,869.0	6,115.0	-	1,133,354.0
<b>Total Activity</b>	<b>1,842,926.0</b>	<b>85,490.0</b>	<b>73,124.0</b>	<b>60,711.0</b>	<b>1,000.0</b>	<b>2,063,251.0</b>



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1521-Community Relations and Welfare

21	Compensation of Employees	-	91,947.0	83,290.0	120,660.0	105,025.0
22	Travel Expenses and Subsistence	-	12,156.0	11,252.0	12,000.0	8,570.0
24	Utilities and Communication Services	-	1,500.0	1,684.0	1,920.0	2,299.0
25	Use of Goods and Services	-	13,226.0	18,579.0	18,579.0	23,550.0
27	Grants, Contributions & Subsidies	-	1,500.0	-	-	-
<b>Total Activity 1521-Community Relations and Welfare</b>		-	<b>120,329.0</b>	<b>114,805.0</b>	<b>153,159.0</b>	<b>139,444.0</b>

The allocation is to meet the operating expenses of the Community Safety and Security Branch.

### Activity 1530-General Police Functions

21	Compensation of Employees	-	15,468,470.0	15,518,758.0	13,400,863.0	12,285,284.0
22	Travel Expenses and Subsistence	-	698,565.0	715,196.0	677,225.0	543,758.0
23	Rental of Property and Machinery	-	27,186.0	26,437.0	33,278.0	27,548.0
24	Utilities and Communication Services	-	703,502.0	736,391.0	744,864.0	701,134.0
25	Use of Goods and Services	-	226,457.0	336,414.0	242,831.0	231,486.0
32	Fixed Assets (Capital Goods)	-	-	-	-	21,600.0
<b>Total Activity 1530-General Police Functions</b>		-	<b>17,124,180.0</b>	<b>17,333,196.0</b>	<b>15,099,061.0</b>	<b>13,810,810.0</b>

The allocation is to meet the operating expenses of providing general policing services and is distributed as follows:

Internal Organization	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	
Regular Functions	14,687,323.0	676,293.0	27,186.0	673,876.0	225,897.0	16,290,575.0
Motorized Patrol	781,147.0	22,272.0	-	29,626.0	560.0	833,605.0
<b>Total Activity</b>	<b>15,468,470.0</b>	<b>698,565.0</b>	<b>27,186.0</b>	<b>703,502.0</b>	<b>226,457.0</b>	<b>17,124,180.0</b>

### Sub Programme 24-Internal Security

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	680,432.0	660,499.0	607,520.0	315,047.0
22	Travel Expenses and Subsistence	-	40,626.0	49,713.0	40,732.0	18,664.0
24	Utilities and Communication Services	-	5,426.0	12,413.0	10,020.0	11,509.0
25	Use of Goods and Services	-	19,544.0	18,571.0	13,895.0	10,992.0
32	Fixed Assets (Capital Goods)	-	-	18,457.0	-	500.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	600.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>746,628.0</b>	<b>759,653.0</b>	<b>672,167.0</b>	<b>356,712.0</b>

This provision is to meet the operational expenses of the sub-activities as follows:



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Internal Organization	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Inventories (Animals, Spare Parts, Goods for Sale etc.)	
Border and Vital Security	269,826.0	15,560.0	-	1,028.0	-	286,414.0
Marine Division	189,288.0	5,972.0	674.0	10,860.0	-	206,794.0
Canine Operations	65,472.0	5,969.0	1,754.0	6,840.0	600.0	80,635.0
Ports Division	155,846.0	13,125.0	2,998.0	816.0	-	172,785.0
<b>Total Activity</b>	<b>680,432.0</b>	<b>40,626.0</b>	<b>5,426.0</b>	<b>19,544.0</b>	<b>600.0</b>	<b>746,628.0</b>

### Activity 1536-Protective Services

21	Compensation of Employees	-	930,465.0	917,462.0	762,795.0	549,308.0
22	Travel Expenses and Subsistence	-	77,885.0	53,221.0	53,221.0	43,223.0
24	Utilities and Communication Services	-	21,283.0	19,702.0	30,000.0	31,167.0
25	Use of Goods and Services	-	660.0	700.0	700.0	600.0
	<b>Total Activity 1536-Protective Services</b>	-	<b>1,030,293.0</b>	<b>991,085.0</b>	<b>846,716.0</b>	<b>624,298.0</b>

This activity deals with intelligence pertaining to national security and sovereignty of the country; the policing of labour and industrial disputes and 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 Services

21	Compensation of Employees	-	1,982,204.0	1,955,646.0	2,005,760.0	2,008,575.0
22	Travel Expenses and Subsistence	-	-	15,989.0	24,000.0	16,976.0
25	Use of Goods and Services	-	-	-	-	525.0
	<b>Total Activity 1539-District Constables Services</b>	-	<b>1,982,204.0</b>	<b>1,971,635.0</b>	<b>2,029,760.0</b>	<b>2,026,076.0</b>

The allocation is to meet the cost of wages, salaries and related allowances of District Constables.



## 2016-2017 Jamaica Budget

Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 26-Support Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	131,614.0	-	-
22	Travel Expenses and Subsistence	-	10,663.0	-	-
24	Utilities and Communication Services	-	4,523.0	-	-
25	Use of Goods and Services	-	36,440.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>183,240.0</b>	-	-

The allocation is to meet administrative expenses associated with the support services provided by the Jamaica Constabulary Force.

#### Activity 0154-Repair Services

21	Compensation of Employees	-	83,160.0	94,315.0	72,503.0	90,359.0
22	Travel Expenses and Subsistence	-	7,704.0	13,353.0	8,900.0	7,104.0
24	Utilities and Communication Services	-	7,895.0	10,030.0	10,920.0	10,127.0
25	Use of Goods and Services	-	250,740.0	195,000.0	195,000.0	183,200.0
32	Fixed Assets (Capital Goods)	-	10,000.0	-	-	13,000.0
<b>Total Activity 0154-Repair Services</b>		-	<b>359,499.0</b>	<b>312,698.0</b>	<b>287,323.0</b>	<b>303,790.0</b>

This allocation is to meet the operating costs related to the servicing, maintenance of repairs of the department's fleet of motor vehicles, motorcycles and boats.

#### Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	99,949.0	95,167.0	85,453.0	79,016.0
22	Travel Expenses and Subsistence	-	6,488.0	8,389.0	10,800.0	8,634.0
23	Rental of Property and Machinery	-	412.0	54.0	356.0	430.0
24	Utilities and Communication Services	-	14,119.0	14,323.0	14,400.0	14,069.0
25	Use of Goods and Services	-	23,020.0	30,957.0	21,200.0	22,325.0
32	Fixed Assets (Capital Goods)	-	36,800.0	3,942.0	3,000.0	27,580.0
<b>Total Activity 1410-Maintenance of Telecommunication Equipment</b>		-	<b>180,788.0</b>	<b>152,832.0</b>	<b>135,209.0</b>	<b>152,054.0</b>

The allocation is to meet the operating costs related to the maintenance of telecommunication equipment.

#### Activity 1511-Construction and Improvement of Police Stations and other Buildings

25	Use of Goods and Services	-	300,000.0	-	-	-
31	Land (Nonproduced Assets)	-	-	300,000.0	300,000.0	300,000.0
<b>Total Activity 1511-Construction and Improvement of Police Stations and other Buildings</b>		-	<b>300,000.0</b>	<b>300,000.0</b>	<b>300,000.0</b>	<b>300,000.0</b>

The provision is to facilitate 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)**.



## 2016-2017 Jamaica Budget

### Head 26022 - Police Department

**Head 26022 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 1518-Operation of Motor Vehicles

25	Use of Goods and Services	-	1,250,000.0	1,146,463.0	1,250,000.0	1,258,800.0
<b>Total Activity 1518-Operation of Motor Vehicles</b>		-	<b>1,250,000.0</b>	<b>1,146,463.0</b>	<b>1,250,000.0</b>	<b>1,258,800.0</b>

This allocation is to meet the costs associated with the operations of the department's fleet of motor vehicles and motorcycles.

#### Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	41,843.0	45,559.0	47,641.0	34,515.0
22	Travel Expenses and Subsistence	-	6,660.0	7,515.0	8,040.0	5,714.0
24	Utilities and Communication Services	-	89,378.0	4,123.0	3,360.0	5,141.0
25	Use of Goods and Services	-	19,960.0	35,740.0	15,740.0	8,361.0
32	Fixed Assets (Capital Goods)	-	23,000.0	22,000.0	22,000.0	5,400.0
<b>Total Activity 1520-Information and Communication Technology Services (ICTS)</b>		-	<b>180,841.0</b>	<b>114,937.0</b>	<b>96,781.0</b>	<b>59,131.0</b>

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.

In addition, a provision of **\$1.250m** is included in the allocation and represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.

#### Activity 1584-Purchase of Stores and Armoury

21	Compensation of Employees	-	46,957.0	38,917.0	47,088.0	32,031.0
22	Travel Expenses and Subsistence	-	4,584.0	11,859.0	7,192.0	3,803.0
24	Utilities and Communication Services	-	103.0	80.0	192.0	225.0
25	Use of Goods and Services	-	252,543.0	701,000.0	551,000.0	268,926.0
32	Fixed Assets (Capital Goods)	-	62,000.0	48,830.0	74,630.0	4,000.0
<b>Total Activity 1584-Purchase of Stores and Armoury</b>		-	<b>366,187.0</b>	<b>800,686.0</b>	<b>680,102.0</b>	<b>308,985.0</b>

The allocation is to meet the costs associated with 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	-	148,785.0	141,630.0	148,143.0	134,305.0
22	Travel Expenses and Subsistence	-	8,673.0	12,151.0	12,960.0	10,290.0
23	Rental of Property and Machinery	-	7,100.0	-	-	-
24	Utilities and Communication Services	-	2,089.0	1,855.0	2,880.0	2,947.0
25	Use of Goods and Services	-	2,217.0	7,680.0	10,027.0	7,052.0
32	Fixed Assets (Capital Goods)	-	-	-	-	500.0
<b>Total Activity 1585-Detention and Courts</b>		-	<b>168,864.0</b>	<b>163,316.0</b>	<b>174,010.0</b>	<b>155,094.0</b>

This allocation is to meet the administrative costs associated with the conduct of this activity.

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## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>04 Correctional Services</b>	-	<b>7,254,399.0</b>	<b>6,509,675.0</b>	<b>5,292,224.0</b>	<b>5,397,031.0</b>
04 002 Training	-	95,007.0	65,818.0	83,818.0	81,760.0
04 010 Assistance to Public Sector and Other Bodies	-	30,000.0	49,910.0	49,910.0	49,910.0
04 428 Adult Institutions	-	4,921,991.0	4,510,869.0	3,403,807.0	3,660,163.0
04 429 Juvenile Institutions	-	1,354,824.0	1,006,829.0	948,281.0	866,576.0
04 430 Central Administration - Correctional Services	-	301,777.0	275,983.0	268,290.0	263,548.0
04 431 Prevention and Rehabilitation	-	550,800.0	600,266.0	538,118.0	475,074.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>7,254,399.0</b>	<b>6,509,675.0</b>	<b>5,292,224.0</b>	<b>5,397,031.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>7,254,399.0</b>	<b>6,509,675.0</b>	<b>5,292,224.0</b>	<b>5,397,031.0</b>
<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>7,244,399.0</b>	<b>6,474,675.0</b>	<b>5,257,224.0</b>	<b>5,362,031.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	5,351,796.0	4,787,696.0	3,467,361.0	3,662,065.0
22	Travel Expenses and Subsistence	-	315,407.0	311,565.0	346,265.0	278,955.0
23	Rental of Property and Machinery	-	35,360.0	34,400.0	35,360.0	35,360.0
24	Utilities and Communication Services	-	356,442.0	278,854.0	356,443.0	363,448.0
25	Use of Goods and Services	-	1,138,326.0	1,019,547.0	962,262.0	912,691.0
27	Grants, Contributions & Subsidies	-	22,000.0	21,500.0	31,500.0	20,150.0
31	Land (Nonproduced Assets)	-	-	11,080.0	30,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	35,068.0	45,033.0	63,033.0	74,362.0
	<b>Total Budget 01-Recurrent</b>	-	<b>7,254,399.0</b>	<b>6,509,675.0</b>	<b>5,292,224.0</b>	<b>5,397,031.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>10,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>7,244,399.0</b>	<b>6,474,675.0</b>	<b>5,257,224.0</b>	<b>5,362,031.0</b>

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 manage Jamaica's Corrections System; contribute to national security by implementing world-class rehabilitation and re-integration programmes in correctional institutions and probation services, while maintaining safe custody of offenders.

The vision of the Department is to repurpose lives for safer communities and a productive Jamaica.

The **Appropriations-In-Aid** of **\$10m** represents projected inflows from the operations of the Correctional Services Production Company (COSPROD).



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Training of Officers</b>	-	<b>95,007.0</b>	<b>65,818.0</b>	<b>83,818.0</b>	<b>81,760.0</b>
26 0005 Direction and Administration	-	95,007.0	65,818.0	83,818.0	81,760.0
<b>Total Programme 002-Training</b>	-	<b>95,007.0</b>	<b>65,818.0</b>	<b>83,818.0</b>	<b>81,760.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	49,992.0	38,303.0	45,525.0
22	Travel Expenses and Subsistence	-	2,232.0	2,232.0	2,000.0
24	Utilities and Communication Services	-	5,451.0	5,451.0	4,955.0
25	Use of Goods and Services	-	36,780.0	19,280.0	29,280.0
32	Fixed Assets (Capital Goods)	-	552.0	552.0	-
	<b>Total Programme 002-Training</b>	-	<b>95,007.0</b>	<b>65,818.0</b>	<b>81,760.0</b>

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 26-Training of Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	49,992.0	38,303.0	45,525.0
22	Travel Expenses and Subsistence	-	2,232.0	2,232.0	2,000.0
24	Utilities and Communication Services	-	5,451.0	5,451.0	4,955.0
25	Use of Goods and Services	-	36,780.0	19,280.0	29,280.0
32	Fixed Assets (Capital Goods)	-	552.0	552.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>95,007.0</b>	<b>65,818.0</b>	<b>81,760.0</b>

This activity is concerned with the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - Department of Correctional Services**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 010 - Assistance to Public Sector and Other Bodies

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Commercial Operations</b>	-	<b>30,000.0</b>	<b>49,910.0</b>	<b>49,910.0</b>	<b>49,910.0</b>
21 0005 Direction and Administration	-	30,000.0	49,910.0	49,910.0	49,910.0
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>30,000.0</b>	<b>49,910.0</b>	<b>49,910.0</b>	<b>49,910.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	30,000.0	49,910.0	49,910.0	49,910.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	<b>30,000.0</b>	<b>49,910.0</b>	<b>49,910.0</b>	<b>49,910.0</b>

This programme is administered by the Correctional Services Production Limited (COSPROD). The entity is responsible for the planning and management of the projects being undertaken at Tamarind Farm (St. Catherine), Richmond Farm (St. Mary), and "Brick Yard", an extension of the Tower Street Adult Correctional Centre (Kingston). Selected inmates are engaged in cultivating agricultural produce, woodwork, brick making and other activities.

### Sub Programme 21-Commercial Operations

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,000.0	49,910.0	49,910.0	49,910.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>30,000.0</b>	<b>49,910.0</b>	<b>49,910.0</b>	<b>49,910.0</b>

The provision is to meet the cost of salary to COSPROD staff. This activity includes an **Appropriations-In-Aid** component of **\$10m.**



## 2016-2017 Jamaica Budget

### Head 26024 - Department of Correctional Services

Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Tower Street Adult Correctional Centre</b>	-	<b>1,454,340.0</b>	<b>1,374,096.0</b>	<b>966,614.0</b>	<b>1,036,092.0</b>
20 0005 Direction and Administration	-	1,317,340.0	1,172,096.0	821,614.0	891,092.0
20 0159 Maintenance of Buildings and Equipment	-	5,000.0	5,000.0	5,000.0	5,000.0
20 1551 Diet Charges	-	132,000.0	197,000.0	140,000.0	140,000.0
<b>21 St. Catherine Adult Correctional Centre</b>	-	<b>1,294,742.0</b>	<b>1,230,273.0</b>	<b>899,315.0</b>	<b>895,117.0</b>
21 0005 Direction and Administration	-	1,136,292.0	1,078,593.0	772,204.0	768,006.0
21 0159 Maintenance of Buildings and Equipment	-	6,450.0	5,000.0	5,000.0	5,000.0
21 1551 Diet Charges	-	152,000.0	146,680.0	122,111.0	122,111.0
<b>23 Equipment and Facilities</b>	-	-	<b>17,889.0</b>	<b>27,889.0</b>	<b>50,000.0</b>
23 1422 Purchase of Vehicles	-	-	17,889.0	27,889.0	50,000.0
<b>99 Other Correctional Centres</b>	-	<b>2,172,909.0</b>	<b>1,888,611.0</b>	<b>1,509,989.0</b>	<b>1,678,954.0</b>
99 0005 Direction and Administration	-	1,200,639.0	1,080,690.0	860,605.0	997,893.0
99 0159 Maintenance of Buildings and Equipment	-	5,000.0	9,000.0	15,000.0	5,000.0
99 1551 Diet Charges	-	141,104.0	91,104.0	91,104.0	60,736.0
99 1593 Remand Services	-	826,166.0	707,817.0	543,280.0	565,325.0
<b>Total Programme 428-Adult Institutions</b>	-	<b>4,921,991.0</b>	<b>4,510,869.0</b>	<b>3,403,807.0</b>	<b>3,660,163.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	3,632,963.0	3,401,971.0	2,228,289.0	2,445,716.0
22	Travel Expenses and Subsistence	-	109,483.0	88,704.0	123,304.0	97,646.0
24	Utilities and Communication Services	-	263,243.0	185,655.0	263,244.0	273,091.0
25	Use of Goods and Services	-	893,332.0	796,183.0	731,614.0	717,691.0
27	Grants, Contributions & Subsidies	-	10,000.0	6,500.0	6,500.0	11,500.0
31	Land (Nonproduced Assets)	-	-	4,000.0	10,000.0	50,000.0
32	Fixed Assets (Capital Goods)	-	12,970.0	27,856.0	40,856.0	64,519.0
	<b>Total Programme 428-Adult Institutions</b>	-	<b>4,921,991.0</b>	<b>4,510,869.0</b>	<b>3,403,807.0</b>	<b>3,660,163.0</b>

The services provided in adult institutions deals 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:

1. Tower Street Adult Correctional Centre – Kingston
2. Horizon Adult Remand Centre – Kingston
3. Fort Augusta Adult Correctional Centre – St. Catherine
4. St. Catherine Adult Correctional Centre – St. Catherine
5. Tamarind Farm Adult Correctional Centre – St. Catherine
6. Richmond Farm Adult Correctional Centre – St. Mary
7. New Broughton Sunset Rehabilitation Centre – Manchester



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Tower Street Adult Correctional Centre

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,070,526.0	977,551.0	614,069.0	671,022.0
22	Travel Expenses and Subsistence	-	24,038.0	15,628.0	25,628.0	25,628.0
24	Utilities and Communication Services	-	71,500.0	71,500.0	71,500.0	71,500.0
25	Use of Goods and Services	-	140,859.0	100,000.0	100,000.0	112,525.0
27	Grants, Contributions & Subsidies	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	6,917.0	3,917.0	6,917.0	6,917.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,317,340.0</b>	<b>1,172,096.0</b>	<b>821,614.0</b>	<b>891,092.0</b>

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.

#### 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
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>		-	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

This activity deals with repairs to buildings, furniture and equipment.

#### Activity 1551-Diet Charges

25	Use of Goods and Services	-	132,000.0	197,000.0	140,000.0	140,000.0
<b>Total Activity 1551-Diet Charges</b>		-	<b>132,000.0</b>	<b>197,000.0</b>	<b>140,000.0</b>	<b>140,000.0</b>

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	-	950,714.0	919,869.0	588,480.0	606,363.0
22	Travel Expenses and Subsistence	-	28,760.0	21,506.0	31,506.0	19,821.0
24	Utilities and Communication Services	-	43,793.0	43,793.0	43,793.0	60,147.0
25	Use of Goods and Services	-	105,600.0	86,000.0	101,000.0	75,000.0
27	Grants, Contributions & Subsidies	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	4,425.0	4,425.0	4,425.0	3,675.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,136,292.0</b>	<b>1,078,593.0</b>	<b>772,204.0</b>	<b>768,006.0</b>

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.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - Department of Correctional Services**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 428 - Adult Institutions

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	6,450.0	5,000.0	5,000.0	5,000.0
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>		-	<b>6,450.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>

This activity deals with the repairs to buildings, furniture and equipment.

### Activity 1551-Diet Charges

25	Use of Goods and Services	-	152,000.0	146,680.0	122,111.0	122,111.0
<b>Total Activity 1551-Diet Charges</b>		-	<b>152,000.0</b>	<b>146,680.0</b>	<b>122,111.0</b>	<b>122,111.0</b>

This allocation is to provide meals for inmates.

### Sub Programme 99-Other Correctional Centres

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	984,822.0	910,138.0	641,053.0	779,762.0
22	Travel Expenses and Subsistence	-	37,530.0	27,765.0	44,765.0	36,042.0
24	Utilities and Communication Services	-	76,387.0	46,387.0	76,387.0	76,387.0
25	Use of Goods and Services	-	98,400.0	96,400.0	98,400.0	98,400.0
27	Grants, Contributions & Subsidies	-	3,500.0	-	-	5,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,302.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,200,639.0</b>	<b>1,080,690.0</b>	<b>860,605.0</b>	<b>997,893.0</b>

This activity provides funds for the administrative and rehabilitative services required for the daily operation of the following institutions:

1. Richmond Farm Adult Correctional Centre – St. Mary
2. Tamarind Farm Adult Correctional Centre – St. Catherine
3. New Broughton Sunset Rehabilitation Centre – Manchester
4. Fort Augusta Adult Correctional Centre – St. Catherine

#### 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 (Nonproduced Assets)	-	-	4,000.0	10,000.0	-
<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>		-	<b>5,000.0</b>	<b>9,000.0</b>	<b>15,000.0</b>	<b>5,000.0</b>

This activity deals with minor repairs to buildings and equipment.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1551-Diet Charges

25	Use of Goods and Services	-	141,104.0	91,104.0	91,104.0	60,736.0
<b>Total Activity 1551-Diet Charges</b>		-	<b>141,104.0</b>	<b>91,104.0</b>	<b>91,104.0</b>	<b>60,736.0</b>

This allocation is to provide meals for inmates.

### Activity 1593-Remand Services

21	Compensation of Employees	-	626,901.0	594,413.0	384,687.0	388,569.0
22	Travel Expenses and Subsistence	-	19,155.0	23,805.0	21,405.0	16,155.0
24	Utilities and Communication Services	-	71,563.0	23,975.0	71,564.0	65,057.0
25	Use of Goods and Services	-	106,919.0	63,999.0	63,999.0	93,919.0
32	Fixed Assets (Capital Goods)	-	1,628.0	1,625.0	1,625.0	1,625.0
<b>Total Activity 1593-Remand Services</b>		-	<b>826,166.0</b>	<b>707,817.0</b>	<b>543,280.0</b>	<b>565,325.0</b>

This allocation covers the operating expenses of the Horizon Adult Remand Centre. Persons on remand by the Courts are accommodated at this facility.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Correctional and Reform Centres</b>	-	<b>789,714.0</b>	<b>586,298.0</b>	<b>546,953.0</b>	<b>448,883.0</b>
20 0005 Direction and Administration	-	784,714.0	564,298.0	521,953.0	443,883.0
20 0159 Maintenance of Buildings and Equipment	-	5,000.0	22,000.0	25,000.0	5,000.0
<b>21 Juvenile Remand Centres</b>	-	<b>565,110.0</b>	<b>420,531.0</b>	<b>401,328.0</b>	<b>417,693.0</b>
21 1593 Remand Services	-	524,814.0	380,235.0	361,032.0	390,829.0
21 1551 Diet Charges	-	40,296.0	40,296.0	40,296.0	26,864.0
<b>Total Programme 429-Juvenile Institutions</b>	-	<b>1,354,824.0</b>	<b>1,006,829.0</b>	<b>948,281.0</b>	<b>866,576.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,140,706.0	781,284.0	712,172.0	684,969.0
22	Travel Expenses and Subsistence	-	36,907.0	40,507.0	36,907.0	30,111.0
23	Rental of Property and Machinery	-	960.0	-	960.0	960.0
24	Utilities and Communication Services	-	36,802.0	36,802.0	36,802.0	34,456.0
25	Use of Goods and Services	-	129,734.0	136,450.0	131,734.0	112,065.0
27	Grants, Contributions & Subsidies	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Land (Nonproduced Assets)	-	-	7,080.0	20,000.0	-
32	Fixed Assets (Capital Goods)	-	7,715.0	2,706.0	7,706.0	2,015.0
	<b>Total Programme 429-Juvenile Institutions</b>	-	<b>1,354,824.0</b>	<b>1,006,829.0</b>	<b>948,281.0</b>	<b>866,576.0</b>

Juvenile institutions are correctional centres for the custody and rehabilitation of juvenile offenders, as ordered by the courts. The programme covers the operations of:

- (i) Three (3) juvenile correctional centres: Hill Top; Armadale (Diamond Crest); Rio Cobre; and
- (ii) One (1) juvenile remand centre: (Metcalf Street).

### Sub Programme 20-Correctional and Reform Centres

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	679,241.0	466,198.0	414,489.0	349,161.0
22	Travel Expenses and Subsistence	-	23,458.0	25,258.0	23,458.0	18,753.0
23	Rental of Property and Machinery	-	960.0	-	960.0	960.0
24	Utilities and Communication Services	-	25,802.0	25,802.0	25,802.0	23,456.0
25	Use of Goods and Services	-	46,538.0	43,334.0	48,538.0	48,538.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	7,715.0	2,706.0	7,706.0	2,015.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>784,714.0</b>	<b>564,298.0</b>	<b>521,953.0</b>	<b>443,883.0</b>

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	14,920.0	5,000.0	5,000.0
31	Land (Nonproduced Assets)	-	-	7,080.0	20,000.0	-
	<b>Total Activity 0159-Maintenance of Buildings and Equipment</b>	-	<b>5,000.0</b>	<b>22,000.0</b>	<b>25,000.0</b>	<b>5,000.0</b>

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Juvenile Remand Centres

#### Activity 1593-Remand Services

21	Compensation of Employees	-	461,465.0	315,086.0	297,683.0	335,808.0
22	Travel Expenses and Subsistence	-	13,449.0	15,249.0	13,449.0	11,358.0
24	Utilities and Communication Services	-	11,000.0	11,000.0	11,000.0	11,000.0
25	Use of Goods and Services	-	37,900.0	37,900.0	37,900.0	31,663.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 1593-Remand Services</b>		-	<b>524,814.0</b>	<b>380,235.0</b>	<b>361,032.0</b>	<b>390,829.0</b>

This allocation provides for the day to day operations of the Metcalfe Street Juvenile Remand Centre and provides support to ex-wards with continue education and skills training within communities.

#### Activity 1551-Diet Charges

25	Use of Goods and Services	-	40,296.0	40,296.0	40,296.0	26,864.0
<b>Total Activity 1551-Diet Charges</b>		-	<b>40,296.0</b>	<b>40,296.0</b>	<b>40,296.0</b>	<b>26,864.0</b>

This provision is to cover the cost of providing meals for wards.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

**Head 26024 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01</b>	<b>General Administration</b>	-	<b>301,777.0</b>	<b>275,983.0</b>	<b>268,290.0</b>	<b>263,548.0</b>
01	0001 Direction and Management	-	301,777.0	275,983.0	268,290.0	263,548.0
<b>Total Programme 430-Central Administration - Correctional Services</b>		-	<b>301,777.0</b>	<b>275,983.0</b>	<b>268,290.0</b>	<b>263,548.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	187,469.0	166,318.0	160,825.0	156,083.0
22	Travel Expenses and Subsistence	-	40,888.0	43,088.0	40,888.0	40,888.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	25,849.0	25,849.0	25,849.0
25	Use of Goods and Services	-	39,311.0	32,380.0	32,380.0	32,380.0
32	Fixed Assets (Capital Goods)	-	6,260.0	6,348.0	6,348.0	6,348.0
<b>Total Programme 430-Central Administration - Correctional Services</b>		-	<b>301,777.0</b>	<b>275,983.0</b>	<b>268,290.0</b>	<b>263,548.0</b>

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 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	187,469.0	166,318.0	160,825.0	156,083.0
22	Travel Expenses and Subsistence	-	40,888.0	43,088.0	40,888.0	40,888.0
23	Rental of Property and Machinery	-	2,000.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	25,849.0	25,849.0	25,849.0	25,849.0
25	Use of Goods and Services	-	39,311.0	32,380.0	32,380.0	32,380.0
32	Fixed Assets (Capital Goods)	-	6,260.0	6,348.0	6,348.0	6,348.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>301,777.0</b>	<b>275,983.0</b>	<b>268,290.0</b>	<b>263,548.0</b>

The Commissioner of Correctional Services and her senior executive managers are responsible for:

- planning and developing activities to facilitate the achievement of the objectives of the department;
- co-coordinating 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.



## 2016-2017 Jamaica Budget

Head 26024 - Department of  
Correctional Services

Head 26024 - Department of Correctional Services  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 04 - Correctional Services  
Programme 431 - Prevention and Rehabilitation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Probation and Parole Services</b>	-	<b>550,800.0</b>	<b>600,266.0</b>	<b>538,118.0</b>	<b>475,074.0</b>
20 1521 Community Relations and Welfare	-	536,798.0	579,010.0	498,962.0	452,418.0
20 1555 Parole/After Care Services	-	14,002.0	21,256.0	39,156.0	22,656.0
<b>Total Programme 431-Prevention and Rehabilitation</b>	-	<b>550,800.0</b>	<b>600,266.0</b>	<b>538,118.0</b>	<b>475,074.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	310,666.0	349,910.0	269,862.0	279,862.0
22	Travel Expenses and Subsistence	-	125,897.0	137,034.0	142,934.0	108,310.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	25,097.0	25,097.0	25,097.0	25,097.0
25	Use of Goods and Services	-	39,169.0	35,254.0	37,254.0	21,275.0
27	Grants, Contributions & Subsidies	-	10,000.0	13,000.0	23,000.0	6,650.0
32	Fixed Assets (Capital Goods)	-	7,571.0	7,571.0	7,571.0	1,480.0
	<b>Total Programme 431-Prevention and Rehabilitation</b>	-	<b>550,800.0</b>	<b>600,266.0</b>	<b>538,118.0</b>	<b>475,074.0</b>

The programme relates to the Probation and Parole Services provided by the department. As the social arm of the courts, this programme deals with the investigations and preparation of social enquiry reports, as well as the supervision of offenders who are given an opportunity to be rehabilitated in the community.

### Sub Programme 20-Probation and Parole Services

#### Activity 1521-Community Relations and Welfare

21	Compensation of Employees	-	305,282.0	338,272.0	258,224.0	268,224.0
22	Travel Expenses and Subsistence	-	125,094.0	136,231.0	136,231.0	101,607.0
23	Rental of Property and Machinery	-	32,400.0	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	25,097.0	25,097.0	25,097.0	25,097.0
25	Use of Goods and Services	-	36,354.0	34,439.0	34,439.0	18,460.0
27	Grants, Contributions & Subsidies	-	5,000.0	5,000.0	5,000.0	5,150.0
32	Fixed Assets (Capital Goods)	-	7,571.0	7,571.0	7,571.0	1,480.0
	<b>Total Activity 1521-Community Relations and Welfare</b>	-	<b>536,798.0</b>	<b>579,010.0</b>	<b>498,962.0</b>	<b>452,418.0</b>

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	-	5,384.0	11,638.0	11,638.0	11,638.0
22	Travel Expenses and Subsistence	-	803.0	803.0	6,703.0	6,703.0
25	Use of Goods and Services	-	2,815.0	815.0	2,815.0	2,815.0
27	Grants, Contributions & Subsidies	-	5,000.0	8,000.0	18,000.0	1,500.0
	<b>Total Activity 1555-Parole/After Care Services</b>	-	<b>14,002.0</b>	<b>21,256.0</b>	<b>39,156.0</b>	<b>22,656.0</b>

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.

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## 2016-2017 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

Head 26053 - Passport, Immigration and Citizenship Agency  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>01 Police Services</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>
01 425 Maintenance of Law and Order	-	2,184,148.0	2,576,999.0	2,269,687.0	1,797,052.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>
<b>Less Appropriations In Aid</b>	-	<b>2,184,148.0</b>	<b>2,565,137.0</b>	<b>2,269,687.0</b>	<b>1,481,864.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>11,862.0</b>	-	<b>315,188.0</b>

<b>Analysis of Expenditure</b>						
21	Compensation of Employees	-	1,143,922.0	1,134,967.0	1,119,655.0	934,636.0
22	Travel Expenses and Subsistence	-	262,798.0	188,794.0	183,394.0	160,558.0
23	Rental of Property and Machinery	-	48,096.0	50,794.0	50,794.0	50,732.0
24	Utilities and Communication Services	-	59,188.0	69,132.0	58,832.0	55,407.0
25	Use of Goods and Services	-	493,654.0	514,358.0	444,658.0	380,825.0
27	Grants, Contributions & Subsidies	-	5,000.0	-	-	-
29	Awards and Social Assistance	-	-	5,000.0	5,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	171,490.0	613,954.0	407,354.0	211,894.0
	<b>Total Budget 01-Recurrent</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>2,184,148.0</b>	<b>2,565,137.0</b>	<b>2,269,687.0</b>	<b>1,481,864.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>11,862.0</b>	-	<b>315,188.0</b>

The Passport, Immigration and Citizenship Agency (PICA), an Executive Agency comprises three main operating divisions: Passport, Immigration and Citizenship.

The Mission of the agency is to effectively, ethically and efficiently administer Immigration, Citizenship and Passport services by well-motivated, customer-focused and knowledgeable public officials guided by globally accepted standards. In order to achieve this mission, the strategic objectives are to:

1. Deliver world class service to customers by providing travel documents, citizenship certificates and other services in a timely and efficient manner.
2. Monitor, secure and control Jamaica's borders to minimize terrorism and other criminal threats.
3. Operate as a self-financing agency and generate surplus revenues for the Government of Jamaica.
4. Develop and maintain strategic alliances and communication protocols with key stakeholders.
5. Create a properly resourced organization which has the staff, funding and equipment which are capable and competent to support national security initiatives.

PICA, a Model B agency and will retain 100% of its earnings. The projected revenue for 2016/17 is **\$2,184.148m**, and is reflected as **Appropriations-In-Aid (AIA)**.



## 2016-2017 Jamaica Budget

### Head 26053 - Passport, Immigration and Citizenship Agency

**Head 26053 - Passport, Immigration and Citizenship Agency**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 01 - Police Services  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Central Control and Direction</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>
20 0005 Direction and Administration	-	77,964.0	70,446.0	69,496.0	53,135.0
20 0279 Administration of Internal Audit	-	26,129.0	21,581.0	21,465.0	16,951.0
20 0338 Corporate Services	-	380,780.0	680,599.0	474,819.0	288,907.0
20 1039 Customer Services	-	202,295.0	204,243.0	169,863.0	159,660.0
20 1432 Passport Services	-	410,114.0	546,716.0	523,339.0	256,038.0
20 1433 Citizenship Services	-	54,372.0	36,410.0	36,660.0	29,221.0
20 1537 Immigration Services	-	941,771.0	932,885.0	897,185.0	926,078.0
20 1640 Investigations	-	90,723.0	84,119.0	76,860.0	67,062.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,143,922.0	1,134,967.0	1,119,655.0	934,636.0
22	Travel Expenses and Subsistence	-	262,798.0	188,794.0	183,394.0	160,558.0
23	Rental of Property and Machinery	-	48,096.0	50,794.0	50,794.0	50,732.0
24	Utilities and Communication Services	-	59,188.0	69,132.0	58,832.0	55,407.0
25	Use of Goods and Services	-	493,654.0	514,358.0	444,658.0	380,825.0
27	Grants, Contributions & Subsidies	-	5,000.0	-	-	-
29	Awards and Social Assistance	-	-	5,000.0	5,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	171,490.0	613,954.0	407,354.0	211,894.0
	<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>2,184,148.0</b>	<b>2,576,999.0</b>	<b>2,269,687.0</b>	<b>1,797,052.0</b>

### Sub Programme 20-Central Control and Direction

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,567.0	34,748.0	34,548.0	31,446.0
22	Travel Expenses and Subsistence	-	9,952.0	8,170.0	8,170.0	8,162.0
23	Rental of Property and Machinery	-	1,514.0	1,828.0	1,828.0	1,820.0
24	Utilities and Communication Services	-	2,681.0	2,766.0	2,766.0	2,397.0
25	Use of Goods and Services	-	24,779.0	21,564.0	20,814.0	8,390.0
32	Fixed Assets (Capital Goods)	-	471.0	1,370.0	1,370.0	920.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>77,964.0</b>	<b>70,446.0</b>	<b>69,496.0</b>	<b>53,135.0</b>

This activity accounts for tasks related to the leadership and execution of legislations, regulations, international agreements and standards governing the Passport, Immigration and Citizenship Agency.

#### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	16,230.0	13,208.0	13,092.0	8,973.0
22	Travel Expenses and Subsistence	-	5,173.0	3,329.0	3,329.0	3,328.0
23	Rental of Property and Machinery	-	1,126.0	1,119.0	1,119.0	1,118.0
24	Utilities and Communication Services	-	1,238.0	1,287.0	1,287.0	1,211.0
25	Use of Goods and Services	-	2,015.0	2,192.0	2,192.0	1,927.0
32	Fixed Assets (Capital Goods)	-	347.0	446.0	446.0	394.0
	<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>26,129.0</b>	<b>21,581.0</b>	<b>21,465.0</b>	<b>16,951.0</b>

The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.



## 2016-2017 Jamaica Budget

### Head 26053 - Passport, Immigration and Citizenship Agency

**Head 26053 - Passport, Immigration and Citizenship Agency**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 01 - Police Services  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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#### Activity 0338-Corporate Services

21	Compensation of Employees	-	168,009.0	164,631.0	168,131.0	133,719.0
22	Travel Expenses and Subsistence	-	35,969.0	25,905.0	25,905.0	24,852.0
23	Rental of Property and Machinery	-	11,317.0	12,256.0	13,256.0	10,174.0
24	Utilities and Communication Services	-	11,013.0	10,380.0	9,580.0	9,813.0
25	Use of Goods and Services	-	86,232.0	99,729.0	90,249.0	83,771.0
27	Grants, Contributions & Subsidies	-	5,000.0	-	-	-
29	Awards and Social Assistance	-	-	5,000.0	5,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	63,240.0	362,698.0	162,698.0	23,578.0
<b>Total Activity 0338-Corporate Services</b>		-	<b>380,780.0</b>	<b>680,599.0</b>	<b>474,819.0</b>	<b>288,907.0</b>

This activity provides for support to the core production divisions of the Agency. It includes Human Resource Management, Administration Unit, Information and Communication Technology and Finance and Planning. Included under this activity is the provision of **\$20.000m** to renovate the newly acquired property for the operations of the agency.

#### Activity 1039-Customer Services

21	Compensation of Employees	-	141,790.0	124,327.0	118,017.0	98,590.0
22	Travel Expenses and Subsistence	-	7,471.0	6,888.0	6,088.0	3,081.0
23	Rental of Property and Machinery	-	7,287.0	14,777.0	11,277.0	11,059.0
24	Utilities and Communication Services	-	9,397.0	15,586.0	9,586.0	8,264.0
25	Use of Goods and Services	-	22,020.0	33,675.0	22,505.0	14,230.0
32	Fixed Assets (Capital Goods)	-	14,330.0	8,990.0	2,390.0	24,436.0
<b>Total Activity 1039-Customer Services</b>		-	<b>202,295.0</b>	<b>204,243.0</b>	<b>169,863.0</b>	<b>159,660.0</b>

This activity provides for the interfacing with the Agency's customers, pre-checking passport applications, delivering passports, answering and dealing with customer queries and complaints, monitoring service quality against standards and managing external communications and publicity.

#### Activity 1432-Passport Services

21	Compensation of Employees	-	72,789.0	68,125.0	66,948.0	50,583.0
22	Travel Expenses and Subsistence	-	9,310.0	7,970.0	7,970.0	5,306.0
23	Rental of Property and Machinery	-	10,349.0	5,625.0	7,625.0	7,468.0
24	Utilities and Communication Services	-	12,180.0	14,210.0	10,710.0	10,522.0
25	Use of Goods and Services	-	237,144.0	217,861.0	197,161.0	175,922.0
32	Fixed Assets (Capital Goods)	-	68,342.0	232,925.0	232,925.0	6,237.0
<b>Total Activity 1432-Passport Services</b>		-	<b>410,114.0</b>	<b>546,716.0</b>	<b>523,339.0</b>	<b>256,038.0</b>

This activity provides for the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 140,000 passports are issued per annum.



## 2016-2017 Jamaica Budget

Head 26053 - Passport, Immigration and  
Citizenship Agency

**Head 26053 - Passport, Immigration and Citizenship Agency**  
Budget 1 - Recurrent  
Function 03 - Public Order and Safety  
SubFunction 01 - Police Services  
Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1433-Citizenship Services

21	Compensation of Employees	-	23,800.0	21,490.0	21,240.0	17,815.0
22	Travel Expenses and Subsistence	-	3,297.0	2,827.0	2,827.0	2,370.0
23	Rental of Property and Machinery	-	2,356.0	2,476.0	2,476.0	2,415.0
24	Utilities and Communication Services	-	3,490.0	3,679.0	3,679.0	3,584.0
25	Use of Goods and Services	-	5,476.0	5,326.0	5,826.0	2,891.0
32	Fixed Assets (Capital Goods)	-	15,953.0	612.0	612.0	146.0
<b>Total Activity 1433-Citizenship Services</b>		-	<b>54,372.0</b>	<b>36,410.0</b>	<b>36,660.0</b>	<b>29,221.0</b>

This activity is concerned with the processing of applications for foreign nationals for Jamaican citizenship.

### Activity 1537-Immigration Services

21	Compensation of Employees	-	626,320.0	657,521.0	647,021.0	559,046.0
22	Travel Expenses and Subsistence	-	184,377.0	129,615.0	126,015.0	110,371.0
23	Rental of Property and Machinery	-	7,842.0	7,103.0	7,103.0	10,572.0
24	Utilities and Communication Services	-	10,893.0	12,827.0	12,827.0	11,726.0
25	Use of Goods and Services	-	106,676.0	119,556.0	97,956.0	86,068.0
32	Fixed Assets (Capital Goods)	-	5,663.0	6,263.0	6,263.0	148,295.0
<b>Total Activity 1537-Immigration Services</b>		-	<b>941,771.0</b>	<b>932,885.0</b>	<b>897,185.0</b>	<b>926,078.0</b>

This activity accounts for the majority of the Agency's staff and includes immigration operations at the island's two major international airports and seaports. The major tasks are processing of incoming and outgoing passengers, vessels and crafts and the granting of visas and extensions of stay to non-Jamaicans. In addition, the processing and executing of deportation orders is done.

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## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>1,437,922.0</b>	<b>1,511,559.0</b>	<b>1,400,358.0</b>	<b>1,183,643.0</b>
03 001 Executive Direction and Administration	-	744,260.0	818,051.0	743,269.0	522,430.0
03 002 Training	-	44,715.0	44,432.0	44,337.0	40,261.0
03 425 Maintenance of Law and Order	-	216,168.0	217,629.0	211,722.0	203,330.0
03 426 Legal Services	-	432,779.0	431,447.0	401,030.0	417,622.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>1,437,922.0</b>	<b>1,511,559.0</b>	<b>1,400,358.0</b>	<b>1,183,643.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,437,922.0</b>	<b>1,511,559.0</b>	<b>1,400,358.0</b>	<b>1,183,643.0</b>
<b>Less Appropriations In Aid</b>	-	<b>179,079.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>131,229.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,258,843.0</b>	<b>1,371,559.0</b>	<b>1,260,358.0</b>	<b>1,052,414.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	347,967.0	355,693.0	338,915.0	342,935.0
22	Travel Expenses and Subsistence	-	105,209.0	93,657.0	88,643.0	81,456.0
23	Rental of Property and Machinery	-	107,032.0	83,220.0	90,666.0	89,715.0
24	Utilities and Communication Services	-	53,742.0	53,970.0	53,970.0	47,120.0
25	Use of Goods and Services	-	428,315.0	452,903.0	366,343.0	225,385.0
27	Grants, Contributions & Subsidies	-	191,936.0	277,748.0	251,453.0	257,702.0
29	Awards and Social Assistance	-	2,000.0	2,300.0	2,300.0	-
32	Fixed Assets (Capital Goods)	-	201,721.0	192,068.0	208,068.0	139,330.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,437,922.0</b>	<b>1,511,559.0</b>	<b>1,400,358.0</b>	<b>1,183,643.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>179,079.0</b>	<b>140,000.0</b>	<b>140,000.0</b>	<b>131,229.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,258,843.0</b>	<b>1,371,559.0</b>	<b>1,260,358.0</b>	<b>1,052,414.0</b>

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.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

**Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>744,260.0</b>	<b>818,051.0</b>	<b>743,269.0</b>	<b>522,430.0</b>
01 0001 Direction and Management	-	313,362.0	324,672.0	323,965.0	261,803.0
01 0002 Financial Management and Accounting Services	-	38,124.0	34,796.0	31,903.0	28,379.0
01 0003 Human Resource Management and Other Support Services	-	266,923.0	163,095.0	162,730.0	159,663.0
01 0279 Administration of Internal Audit	-	29,678.0	24,928.0	24,671.0	22,585.0
01 1498 Commissions of Enquiry - 2010 West Kingston Occurrences	-	96,173.0	270,560.0	200,000.0	50,000.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>744,260.0</b>	<b>818,051.0</b>	<b>743,269.0</b>	<b>522,430.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	167,981.0	170,866.0	160,711.0	163,364.0
22	Travel Expenses and Subsistence	-	45,545.0	35,484.0	33,971.0	34,127.0
23	Rental of Property and Machinery	-	70,896.0	56,004.0	63,450.0	64,111.0
24	Utilities and Communication Services	-	27,500.0	27,300.0	27,300.0	22,726.0
25	Use of Goods and Services	-	237,422.0	345,822.0	259,262.0	102,889.0
29	Awards and Social Assistance	-	1,000.0	1,300.0	1,300.0	-
32	Fixed Assets (Capital Goods)	-	193,916.0	181,275.0	197,275.0	135,213.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>744,260.0</b>	<b>818,051.0</b>	<b>743,269.0</b>	<b>522,430.0</b>

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	-	71,019.0	63,405.0	63,405.0	65,069.0
22	Travel Expenses and Subsistence	-	22,141.0	15,513.0	14,806.0	14,806.0
24	Utilities and Communication Services	-	12,000.0	12,000.0	12,000.0	8,592.0
25	Use of Goods and Services	-	19,581.0	55,581.0	39,581.0	41,905.0
29	Awards and Social Assistance	-	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	188,621.0	177,673.0	193,673.0	131,431.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>313,362.0</b>	<b>324,672.0</b>	<b>323,965.0</b>	<b>261,803.0</b>

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 **Appropriations-In-Aid of \$179.079m** from Traffic Ticket Fines to be used for the maintenance and repairs of courts and the residences of judges.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	25,613.0	25,475.0	22,759.0	22,137.0
22	Travel Expenses and Subsistence	-	5,851.0	4,661.0	4,484.0	3,456.0
24	Utilities and Communication Services	-	2,750.0	2,650.0	2,650.0	1,885.0
25	Use of Goods and Services	-	1,910.0	1,610.0	1,610.0	631.0
29	Awards and Social Assistance	-	500.0	300.0	300.0	-
32	Fixed Assets (Capital Goods)	-	1,500.0	100.0	100.0	270.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>38,124.0</b>	<b>34,796.0</b>	<b>31,903.0</b>	<b>28,379.0</b>

The provision is to meet the cost of providing financial management and accounting services.

### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	55,699.0	66,786.0	59,347.0	61,207.0
22	Travel Expenses and Subsistence	-	9,952.0	10,053.0	9,681.0	10,889.0
23	Rental of Property and Machinery	-	70,896.0	56,004.0	63,450.0	64,111.0
24	Utilities and Communication Services	-	10,000.0	10,000.0	10,000.0	10,528.0
25	Use of Goods and Services	-	116,876.0	16,752.0	16,752.0	9,918.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	3,000.0	3,010.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>266,923.0</b>	<b>163,095.0</b>	<b>162,730.0</b>	<b>159,663.0</b>

This provision is to meet the cost of personnel management, records management, training and development, transportation, procurement, housekeeping and other ancillary services of the ministry and its departments. Included in the provision is **\$100.0m** to facilitate the relocation of the Ministry of Justice Office.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	15,650.0	15,200.0	15,200.0	14,951.0
22	Travel Expenses and Subsistence	-	7,601.0	5,257.0	5,000.0	4,976.0
24	Utilities and Communication Services	-	2,750.0	2,650.0	2,650.0	1,721.0
25	Use of Goods and Services	-	2,882.0	1,319.0	1,319.0	435.0
32	Fixed Assets (Capital Goods)	-	795.0	502.0	502.0	502.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>29,678.0</b>	<b>24,928.0</b>	<b>24,671.0</b>	<b>22,585.0</b>

The provision is to meet the cost of internal audit services to the ministry.

### Activity 1498-Commissions of Enquiry - 2010 West Kingston Occurrences

25	Use of Goods and Services	-	96,173.0	270,560.0	200,000.0	50,000.0
<b>Total Activity 1498-Commissions of Enquiry - 2010 West Kingston Occurrences</b>		-	<b>96,173.0</b>	<b>270,560.0</b>	<b>200,000.0</b>	<b>50,000.0</b>

The funds provided are to meet expenses related to the enquiry.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

**Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	<b>44,715.0</b>	<b>44,432.0</b>	<b>44,337.0</b>	<b>40,261.0</b>
05 0005 Direction and Administration	-	44,715.0	44,432.0	44,337.0	40,261.0
<b>Total Programme 002-Training</b>	-	<b>44,715.0</b>	<b>44,432.0</b>	<b>44,337.0</b>	<b>40,261.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	22,584.0	22,442.0	22,442.0	22,761.0
22	Travel Expenses and Subsistence	-	5,165.0	5,024.0	4,929.0	4,591.0
24	Utilities and Communication Services	-	3,836.0	3,836.0	3,836.0	2,552.0
25	Use of Goods and Services	-	12,373.0	12,373.0	12,373.0	9,283.0
32	Fixed Assets (Capital Goods)	-	757.0	757.0	757.0	1,074.0
	<b>Total Programme 002-Training</b>	-	<b>44,715.0</b>	<b>44,432.0</b>	<b>44,337.0</b>	<b>40,261.0</b>

### Sub Programme 05-Direction and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,584.0	22,442.0	22,442.0	22,761.0
22	Travel Expenses and Subsistence	-	5,165.0	5,024.0	4,929.0	4,591.0
24	Utilities and Communication Services	-	3,836.0	3,836.0	3,836.0	2,552.0
25	Use of Goods and Services	-	12,373.0	12,373.0	12,373.0	9,283.0
32	Fixed Assets (Capital Goods)	-	757.0	757.0	757.0	1,074.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>44,715.0</b>	<b>44,432.0</b>	<b>44,337.0</b>	<b>40,261.0</b>

The allocation is to meet the operating expenses of the Justice Training Institute. The institute is responsible for designing, coordinating, organizing and conducting training programmes in justice administration for legal and non legal staff engaged in the administration of justice.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

**Head 28000 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 425 - Maintenance of Law and Order

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Support Services</b>	-	<b>216,168.0</b>	<b>217,629.0</b>	<b>211,722.0</b>	<b>203,330.0</b>
26 0005 Direction and Administration	-	216,168.0	217,629.0	211,722.0	203,330.0
<b>Total Programme 425-Maintenance of Law and Order</b>	-	<b>216,168.0</b>	<b>217,629.0</b>	<b>211,722.0</b>	<b>203,330.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	94,804.0	100,102.0	97,052.0	96,410.0
22	Travel Expenses and Subsistence	-	40,037.0	40,753.0	37,896.0	31,921.0
23	Rental of Property and Machinery	-	20,210.0	18,970.0	18,970.0	18,488.0
24	Utilities and Communication Services	-	16,142.0	16,670.0	16,670.0	16,161.0
25	Use of Goods and Services	-	38,388.0	33,689.0	33,689.0	37,835.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	6,087.0	7,445.0	7,445.0	2,515.0
<b>Total Programme 425-Maintenance of Law and Order</b>		-	<b>216,168.0</b>	<b>217,629.0</b>	<b>211,722.0</b>	<b>203,330.0</b>

### Sub Programme 26-Support Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	94,804.0	100,102.0	97,052.0	96,410.0
22	Travel Expenses and Subsistence	-	40,037.0	40,753.0	37,896.0	31,921.0
23	Rental of Property and Machinery	-	20,210.0	18,970.0	18,970.0	18,488.0
24	Utilities and Communication Services	-	16,142.0	16,670.0	16,670.0	16,161.0
25	Use of Goods and Services	-	38,388.0	33,689.0	33,689.0	37,835.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	6,087.0	7,445.0	7,445.0	2,515.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>216,168.0</b>	<b>217,629.0</b>	<b>211,722.0</b>	<b>203,330.0</b>

The provision under this activity is to meet the operating expenses of the following internal organisations:

1. The Trafficking in Persons Secretariat which 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.
2. The Commission for the Prevention of Corruption which 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.
3. The Victim Services Division which 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.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

**Head 28000 - Ministry of Justice**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 425 - Maintenance of Law and Order

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follow:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Awards and Social Assistance	Fixed Assets (Capital Goods)	
Trafficking In Persons	3,618.0	2,847.0		132.0	25,031.0		850.0	32,478.0
Commission for the Prevention of Corruption	40,466.0	9,230.0	10,593.0	5,055.0	7,234.0	500.0	1,629.0	74,707.0
Victim Services Division	50,720.0	27,960.0	9,617.0	10,955.0	6,123.0		3,608.0	108,908.0
<b>Total Activity - 0005</b>	<b>94,804.0</b>	<b>40,037.0</b>	<b>20,210.0</b>	<b>16,142.0</b>	<b>38,388.0</b>	<b>500.0</b>	<b>6,087.0</b>	<b>216,168.0</b>



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Legal Assistance</b>	-	<b>163,494.0</b>	<b>78,336.0</b>	<b>75,232.0</b>	<b>89,522.0</b>
20 0005 Direction and Administration	-	163,494.0	78,336.0	75,232.0	89,522.0
<b>21 Reform and Revision of Laws</b>	-	<b>18,203.0</b>	<b>16,110.0</b>	<b>15,759.0</b>	<b>11,595.0</b>
21 0005 Direction and Administration	-	18,203.0	16,110.0	15,759.0	11,595.0
<b>22 Legal Education</b>	-	<b>173,636.0</b>	<b>259,448.0</b>	<b>233,153.0</b>	<b>236,702.0</b>
22 1569 Professional Legal Training	-	173,636.0	259,448.0	233,153.0	236,702.0
<b>29 Strategic Planning, Policy Research and Evaluation</b>	-	<b>77,446.0</b>	<b>77,553.0</b>	<b>76,886.0</b>	<b>79,803.0</b>
29 0005 Direction and Administration	-	27,716.0	27,668.0	27,277.0	29,151.0
29 0010 Research, Evaluation and Development	-	33,430.0	33,585.0	33,309.0	30,152.0
29 1454 Dispute Resolution	-	16,300.0	16,300.0	16,300.0	20,500.0
<b>Total Programme 426-Legal Services</b>	-	<b>432,779.0</b>	<b>431,447.0</b>	<b>401,030.0</b>	<b>417,622.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	62,598.0	62,283.0	58,710.0	60,400.0
22	Travel Expenses and Subsistence	-	14,462.0	12,396.0	11,847.0	10,817.0
23	Rental of Property and Machinery	-	15,926.0	8,246.0	8,246.0	7,116.0
24	Utilities and Communication Services	-	6,264.0	6,164.0	6,164.0	5,681.0
25	Use of Goods and Services	-	140,132.0	61,019.0	61,019.0	75,378.0
27	Grants, Contributions & Subsidies	-	191,936.0	277,748.0	251,453.0	257,702.0
29	Awards and Social Assistance	-	500.0	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	961.0	2,591.0	2,591.0	528.0
	<b>Total Programme 426-Legal Services</b>	-	<b>432,779.0</b>	<b>431,447.0</b>	<b>401,030.0</b>	<b>417,622.0</b>

### Sub Programme 20-Legal Assistance

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,918.0	15,544.0	12,533.0	12,277.0
22	Travel Expenses and Subsistence	-	3,219.0	2,587.0	2,494.0	2,173.0
23	Rental of Property and Machinery	-	12,552.0	4,872.0	4,872.0	3,742.0
24	Utilities and Communication Services	-	945.0	945.0	945.0	1,245.0
25	Use of Goods and Services	-	129,860.0	52,275.0	52,275.0	69,143.0
27	Grants, Contributions & Subsidies	-	2,000.0	2,000.0	2,000.0	500.0
32	Fixed Assets (Capital Goods)	-	-	113.0	113.0	442.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>163,494.0</b>	<b>78,336.0</b>	<b>75,232.0</b>	<b>89,522.0</b>

The allocation is to meet the administrative and other operating expenses for the Legal Aid Council and the two Legal Aid Clinics located, one each, in Kingston and Montego Bay. Included in the provision is **\$129m** representing fees payable to private attorneys who provide legal aid services.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Reform and Revision of Laws

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,942.0	9,280.0	8,942.0	6,542.0
22	Travel Expenses and Subsistence	-	673.0	528.0	515.0	413.0
24	Utilities and Communication Services	-	2,700.0	2,600.0	2,600.0	2,116.0
25	Use of Goods and Services	-	4,574.0	3,014.0	3,014.0	2,474.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	814.0	188.0	188.0	50.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>18,203.0</b>	<b>16,110.0</b>	<b>15,759.0</b>	<b>11,595.0</b>

The allocation is to cover the operating cost of the Law Revision Unit. The unit is responsible for keeping the laws of Jamaica under constant review. It ensures that all amendments to existing laws are printed and made available to the legal fraternity as soon as possible after approval by the Parliament.

### Sub Programme 22-Legal Education

#### Activity 1569-Professional Legal Training

27	Grants, Contributions & Subsidies	-	173,636.0	259,448.0	233,153.0	236,702.0
<b>Total Activity 1569-Professional Legal Training</b>		-	<b>173,636.0</b>	<b>259,448.0</b>	<b>233,153.0</b>	<b>236,702.0</b>

The allocation represents the government's contribution to the Norman Manley Law School located at the University of the West Indies Mona.

### Sub Programme 29-Strategic Planning, Policy Research and Evaluation

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,631.0	14,916.0	14,692.0	18,699.0
22	Travel Expenses and Subsistence	-	3,642.0	3,809.0	3,642.0	3,642.0
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	4,069.0	4,069.0	2,400.0
29	Awards and Social Assistance	-	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	-	-	-	36.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>27,716.0</b>	<b>27,668.0</b>	<b>27,277.0</b>	<b>29,151.0</b>

This allocation is to meet the cost of providing administrative and support services to the Judicial and Legal Departments.



## 2016-2017 Jamaica Budget

Head 28000 - Ministry of Justice

**Head 28000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	23,107.0	22,543.0	22,543.0	22,882.0
22	Travel Expenses and Subsistence	-	6,928.0	5,472.0	5,196.0	4,589.0
24	Utilities and Communication Services	-	1,619.0	1,619.0	1,619.0	1,320.0
25	Use of Goods and Services	-	1,629.0	1,661.0	1,661.0	1,361.0
32	Fixed Assets (Capital Goods)	-	147.0	2,290.0	2,290.0	-
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	<b>33,430.0</b>	<b>33,585.0</b>	<b>33,309.0</b>	<b>30,152.0</b>

The allocation 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

27	Grants, Contributions & Subsidies	-	16,300.0	16,300.0	16,300.0	20,500.0
<b>Total Activity 1454-Dispute Resolution</b>		-	<b>16,300.0</b>	<b>16,300.0</b>	<b>16,300.0</b>	<b>20,500.0</b>

The allocation represents the government's contribution to the Dispute Resolution Foundation (DRF), a civil society organization. The DRF 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.

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## 2016-2017 Jamaica Budget

Head 28000A - Ministry of Justice

Head 28000A - Ministry of Justice  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>292,708.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>
03 001 Executive Direction and Administration	-	137,029.0	-	-	-
03 427 Administration of Justice	-	155,679.0	85,235.0	122,100.0	265,000.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>292,708.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>292,708.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	9,000.0	-	5,000.0
32	Fixed Assets (Capital Goods)	-	283,708.0	85,235.0	260,000.0
	<b>Total Budget 02-Capital A</b>	-	<b>292,708.0</b>	<b>85,235.0</b>	<b>265,000.0</b>

This budget provides for the Capital Expenditure of the Ministry of Justice, which is wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 28000A - Ministry of Justice

**Head 28000A - Ministry of Justice**  
Budget 2 - Capital A  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>137,029.0</b>	-	-	-
01 1422 Purchase of Vehicles	-	137,029.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>137,029.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	137,029.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>137,029.0</b>	-	-

### Sub Programme 01-General Administration

#### Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	137,029.0	-	-
	<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>137,029.0</b>	-	-

This allocation is for the acquisition of fifteen (15) vehicles. Of these, twelve (12) are for judges and three (3) fleet vehicles.



## 2016-2017 Jamaica Budget

Head 28000A - Ministry of Justice

Head 28000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Courthouses and Judicial Residences</b>	-	<b>65,000.0</b>	<b>55,235.0</b>	<b>72,100.0</b>	<b>245,000.0</b>
20 1513 Construction and Improvement of Court Houses	-	65,000.0	55,235.0	72,100.0	245,000.0
<b>24 Major Improvements to Public Buildings</b>	-	<b>90,679.0</b>	<b>30,000.0</b>	<b>50,000.0</b>	<b>20,000.0</b>
24 1684 Refurbishing of Hagley Park Road Complex	-	90,679.0	30,000.0	50,000.0	20,000.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>155,679.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>

Analysis of Expenditure					
25 Use of Goods and Services	-	9,000.0	-	-	5,000.0
32 Fixed Assets (Capital Goods)	-	146,679.0	85,235.0	122,100.0	260,000.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>155,679.0</b>	<b>85,235.0</b>	<b>122,100.0</b>	<b>265,000.0</b>

### Sub Programme 20-Courthouses and Judicial Residences

#### Project 1513-Construction and Improvement of Court Houses

32 Fixed Assets (Capital Goods)	-	65,000.0	55,235.0	72,100.0	245,000.0
<b>Total Project 1513-Construction and Improvement of Court Houses</b>	-	<b>65,000.0</b>	<b>55,235.0</b>	<b>72,100.0</b>	<b>245,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Construction and Improvement of Court Houses
2. **IMPLEMENTING AGENCY** Ministry of Justice
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To provide enhanced court facilities thereby improving the delivery of the services in the justice system.
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund \$1,491,000.0

**TOTAL COST** \$1,491,000.0

#### 6. ANTICIPATED TARGETS FOR 2016/2017

- Complete all works on Public Buildings North (PBN) and commission into use;
- continue the refurbishing of Public Building East (PBE) to achieve 100% completion;
- commence the refurbishment of Public Building West (PBW) and achieve 10% completion; and
- commence the rehabilitation of the Kingston Family Court and Achieve 100% completion.



## 2016-2017 Jamaica Budget

Head 28000A - Ministry of Justice

\$'000

**Head 28000A - Ministry of Justice**  
 Budget 2 - Capital A  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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	-	9,000.0	-	5,000.0
32	Fixed Assets (Capital Goods)	-	81,679.0	30,000.0	15,000.0
	<b>Total Project 1684-Refurbishing of Hagley Park Road Complex</b>	-	<b>90,679.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE**                      **Refurbishing of Hagley Park Road Complex**
- 2. IMPLEMENTING AGENCY**      Ministry of Justice
- 3. FUNDING**                              Consolidated Fund
- 4. OBJECTIVES OF PROJECT**      To provide improved court facilities and office space through the rehabilitation of an existing structure, and the construction of new infrastructure at the Hagley Park Road Complex.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund              \$1,320,000.0

<b>TOTAL COST</b>	<b>\$1,320,000.0</b>
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- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - 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 develop a Traffic Management Plan.



## 2016-2017 Jamaica Budget

Head 28000A - Ministry of Justice

\$'000

**Head 28000A - Ministry of Justice**  
Budget 2 - Capital A  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

Head 28000B - Ministry of Justice  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>
03 427 Administration of Justice	-	606,704.0	559,078.0	589,536.0	325,010.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	84,769.0	113,734.0	178,089.0	94,329.0
22	Travel Expenses and Subsistence	-	14,326.0	14,968.0	24,055.0	27,190.0
23	Rental of Property and Machinery	-	15,369.0	15,100.0	15,100.0	7,268.0
24	Utilities and Communication Services	-	9,130.0	15,033.0	15,033.0	5,580.0
25	Use of Goods and Services	-	388,379.0	250,393.0	276,958.0	130,057.0
29	Awards and Social Assistance	-	-	-	12,500.0	-
32	Fixed Assets (Capital Goods)	-	94,731.0	149,850.0	67,801.0	60,586.0
	<b>Total Budget 03-Capital B</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Justice Undertakings for Social Transformation (JUST)	9388	125,088.00	Global Affairs Canada (formerly Department of Foreign Affairs, Trade and Development)
Justice, Security, Accountability and Transparency Project (JSAT)	9453	145,589.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	181,000.00	Department for International Development Government of Jamaica Global Affairs Canada (formerly Department of Foreign Affairs, Trade and Development) Inter-American Development Bank
Community Empowerment and Transformation (COMET) Project Phase II	9493	5,000.00	United States Agency for International Development
Caribbean Anti-Corruption Programme (Support to INDECOM)	9500	150,027.00	Department for International Development
<b>TOTAL</b>		<b>606,704.00</b>	



## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

Head 28000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Justice Improvement</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>
22 9382 National Child Diversion Programme (UNICEF)	-	-	-	-	18,000.00
22 9388 Justice Undertakings for Social Transformation (JUST)	-	125,088.0	203,000.0	203,000.0	100,000.0
22 9412 JCF Accountability Programme (Support to INDECOM)	-	-	126,536.00	126,536.00	92,860.0
22 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	145,589.0	70,065.0	115,000.0	60,150.0
22 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	181,000.0	145,000.0	145,000.0	54,000.0
22 9482 Security and Social Cohesion in Jamaica- Support to the Commission of Enquiry (UNDP)	-	-	9,477.0	-	-
22 9493 Community Empowerment and Transformation (COMET) Project Phase II	-	5,000.0	5,000.0	-	-
22 9500 Caribbean Anti-Corruption Programme (Support to INDECOM)	-	150,027.0	-	-	-
<b>Total Programme 427-Administration of Justice</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	84,769.0	113,734.0	178,089.0	94,329.0
22	Travel Expenses and Subsistence	-	14,326.0	14,968.0	24,055.0	27,190.0
23	Rental of Property and Machinery	-	15,369.0	15,100.0	15,100.0	7,268.0
24	Utilities and Communication Services	-	9,130.0	15,033.0	15,033.0	5,580.0
25	Use of Goods and Services	-	388,379.0	250,393.0	276,958.0	130,057.0
29	Awards and Social Assistance	-	-	-	12,500.0	-
32	Fixed Assets (Capital Goods)	-	94,731.0	149,850.0	67,801.0	60,586.0
	<b>Total Programme 427-Administration of Justice</b>	-	<b>606,704.0</b>	<b>559,078.0</b>	<b>589,536.0</b>	<b>325,010.0</b>

### Sub Programme 22-Justice Improvement

#### Project 9388-Justice Undertakings for Social Transformation (JUST)

21	Compensation of Employees	-	21,971.0	37,196.0	43,551.0	30,500.0
22	Travel Expenses and Subsistence	-	5,396.0	1,113.0	3,600.0	-
25	Use of Goods and Services	-	86,221.0	42,293.0	103,000.0	67,500.0
32	Fixed Assets (Capital Goods)	-	11,500.0	122,398.0	52,849.0	2,000.0
	<b>Total Project 9388-Justice Undertakings for Social Transformation (JUST)</b>	-	<b>125,088.0</b>	<b>203,000.0</b>	<b>203,000.0</b>	<b>100,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Justice Undertakings for Social Transformation (JUST)
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Global Affairs Canada (formerly  
Department of Foreign Affairs, Trade  
and Development) 0073926



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Head 28000B - Ministry of Justice

\$'000

<b>Head 28000B - Ministry of Justice</b>
Budget 3 - Capital B
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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.

<b>5. ORIGINAL DURATION</b>	<b>December, 2012</b>	<b>-</b>	<b>March, 2013</b>
<b>FURTHER EXTENSION</b>	<b>April, 2013</b>	<b>-</b>	<b>March, 2016</b>
	<b>April, 2016</b>	<b>-</b>	<b>March, 2020</b>

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

(1) Local Component	
Total	-
(2) External Component	
Global Affairs Canada (formerly DFATD) - Grant	1,522,000.00
Total	1,522,000.00
Total (1) + (2)	1,522,000.00

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

(1) Local Component	
Total	-
(2) External Component	
Global Affairs Canada (formerly DFATD) - Grant	1,672,666.00
Total	1,672,666.00
Total (1) + (2)	1,672,666.00

#### 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 professional 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);



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- 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.

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

(1) Local Component	-
(2) External Component	205,645.00
(3) Total	205,645.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 212,206.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Developed a citizen scorecard and conducted island-wide survey;
- prepared prosecutors manual and document on standards of professional conduct;
- reviewed the roles and functions of Justice of the Peace as Lay Magistrates; and
- conducted preliminary work on the social component of justice;
- commenced the review of the communication system in the Justice Sector;
- drafted legislation to reform the Justice system;
- reformed the legislative policy;
- developed and implemented monitoring and coordination mechanisms for the justice sector including justice reform sub-projects and initiatives.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Implement communication strategy
- Procure Information Communication Technology equipment for the following agencies:
  - Ministry of Justice
  - Legal Reform Department
  - Attorney General's Chambers
  - Office of the Director of Public Prosecutions
  - Office of the Parliamentary Counsel
  - Courts
- Develop and implement training and professional development programmes for personnel from the following agencies:
  - Ministry of Justice
  - Legal Reform Department
  - Attorney General's Chambers
  - Office of the Director of Public Prosecutions
  - Office of the Parliamentary Counsel



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Head 28000B - Ministry of Justice

\$'000

Head 28000B - Ministry of Justice  
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- Courts

- hire specialist court management and court administration experts to facilitate reforms in the Courts;
- complete the reengineering of programme for customer service and information centers in Courts; and
- procure automated drafting templates and tools

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Global Affairs	125,088.00	203,000.00	203,000.00	-
Canada (formerly DFATD) - Grant				
CIDA - Grant	-	-	-	100,000.00
Total	125,088.00	203,000.00	203,000.00	100,000.00
<b>Total (1) + (2)</b>	<b>125,088.00</b>	<b>203,000.00</b>	<b>203,000.00</b>	<b>100,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
427 Administration of Justice	022 Justice Improvement	125,088.00
<b>Total</b>		<b>125,088.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	21,971.00
22 Travel Expenses and Subsistence	5,396.00
25 Use of Goods and Services	86,221.00
32 Fixed Assets (Capital Goods)	11,500.00
<b>Total</b>	<b>125,088.00</b>



## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
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SubFunction 03 - Law Courts  
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)</b>					
21	Compensation of Employees	-	1,659.0	25,390.0	25,390.0
22	Travel Expenses and Subsistence	-	-	4,356.0	4,356.0
24	Utilities and Communication Services	-	-	5,913.0	5,913.0
25	Use of Goods and Services	-	98,422.0	27,256.0	72,191.0
32	Fixed Assets (Capital Goods)	-	45,508.0	7,150.0	7,150.0
<b>Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)</b>		-	<b>145,589.0</b>	<b>70,065.0</b>	<b>115,000.0</b>
				<b>60,150.0</b>	

### 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**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>EU</b>	<b>731,687.00</b>
<b>Total</b>	<b>731,687.00</b>
<b>Total (1) + (2)</b>	<b>731,687.00</b>

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);



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Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
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Programme 427 - Administration of Justice

- 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	7,427.00
(3) Total	7,427.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 249,311.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

#### MOJ

- Consultancy to conduct needs assessment on the eighteen (18) select Courts being undertaken;
- contract to commence the assessment of user needs for the Case Management System awarded.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### MOJ (\$91.083m)

- Complete an assessment of the user needs for the Case Management System;
- complete a needs assessment for the eighteen (18) selected Courts; and
- commence procurement to equip the eighteen (18) Courts with technology.

#### INDECOM (\$54.506m)

- Capacity building and provision of equipment to INDECOM;
- engage staff in the legal department; and
- implement INDECOM's public relations strategy.



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Head 28000B - Ministry of Justice

\$'000

Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
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SubFunction 03 - Law Courts  
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### 12. FINANCING PLAN (in thousands of J\$)

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU - Grant	145,589.00	70,065.00	115,000.00	60,150.00
Total	145,589.00	70,065.00	115,000.00	60,150.00
<b>Total (1) + (2)</b>	<b>145,589.00</b>	<b>70,065.00</b>	<b>115,000.00</b>	<b>60,150.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
427 Administration of Justice	022 Justice Improvement	145,589.00
<b>Total</b>		<b>145,589.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	1,659.00
25 Use of Goods and Services	98,422.00
32 Fixed Assets (Capital Goods)	45,508.00
<b>Total</b>	<b>145,589.00</b>



## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

Head 28000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)</b>					
21	Compensation of Employees	-	6,340.0	64,340.0	22,000.0
22	Travel Expenses and Subsistence	-	3,000.0	9,600.0	8,500.0
23	Rental of Property and Machinery	-	15,369.0	15,100.0	7,000.0
24	Utilities and Communication Services	-	5,650.0	6,120.0	-
25	Use of Goods and Services	-	142,529.0	101,940.0	13,850.0
29	Awards and Social Assistance	-	-	12,500.0	-
32	Fixed Assets (Capital Goods)	-	17,452.0	12,500.0	2,650.0
<b>Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)</b>		<b>-</b>	<b>181,000.0</b>	<b>145,000.0</b>	<b>54,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)
- IMPLEMENTING AGENCY** Ministry of Justice
- FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Department for International Development  
Government of Jamaica  
Global Affairs Canada (formerly Department of Foreign Affairs, Trade and Development) ATN/CN-14471-JA  
Inter-American Development Bank 3191/OC-JA
- OBJECTIVES OF THE PROJECT**  
To enhance security and justice in target communities through gender-responsive justice services
- ORIGINAL DURATION** December, 2014 - November, 2019
- INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
GOJ	20,000.00
Total	20,000.00
(2) External Component	
IADB - Loan	625,924.00
DFID - Grant	343,641.00
Global Affairs Canada (formerly DFATD) - Grant	519,110.00
Total	1,488,675.00
Total (1) + (2)	1,508,675.00



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\$'000

Head 28000B - Ministry of Justice  
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Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Victim Services expanded 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	33,551.00
(2) External Component	39,284.00
(3) Total	72,835.00

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

50,000.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Victim Services Division
  - Emergency assistance support provided to nine victims;
  - fifty six children benefitted from trauma and grief therapy; and
  - thirty five females benefitted from therapy sessions on abuse.
- Legal Aid Council
  - One hundred and forty five police officers and Justices of the Peace were trained on legal aid issues.
- Justice Training Institute
  - Thirty-five (35) Justices of the Peace trained and qualified to practice in the parish of St. Andrew.
- Restorative Justice (RJ)
  - Thirteen community sensitization workshops conducted with 484 persons; and
  - twelve Restorative Justice cases facilitated.



## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

\$'000

Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Victim Services Division
  - Issue 56 Funeral Grants to victims;
  - expose 100 beneficiaries to Special Intervention Programmes;
  - conduct special therapy sessions with 30 sexually abused children;
  - train 60 court officials, Police Officers, and other first responders.
- Legal Aid Council
  - Training of 400 Police Officers and Justices of the Peace on legal aid issues;
  - conduct four legal fairs island-wide.
- Justice Training Institute
  - Conduct qualifying and advanced training for 230 Justices of the Peace;
  - support parish consultations with 200 Justices of the Peace.
- Dispute Resolution Foundation
  - Conduct school suspension intervention programme in five parishes (targeting 800 persons);
  - conduct sensitization sessions with 160 Police and Court Staff on the use and availability of mediation services;
  - conduct young men empowerment programme with 550 beneficiaries.
- Restorative Justice
  - Conduct refresher workshops for RJ facilitators;
  - facilitate eighteen (18) Restorative Justice cases per quarter.
- Child Diversion
  - Engage the services of a national Child Diversion Coordinator

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	-	-	-	20,000.00
Total	-	-	-	20,000.00
<b>2. External Component</b>				
DFID - Grant	41,630.00	30,000.00	30,000.00	1,703.00
Global Affairs Canada (formerly DFATD) - Grant	76,020.00	70,000.00	70,000.00	15,797.00
IADB - Loan	63,350.00	45,000.00	45,000.00	16,500.00
Total	181,000.00	145,000.00	145,000.00	34,000.00
<b>Total (1) + (2)</b>	<b>181,000.00</b>	<b>145,000.00</b>	<b>145,000.00</b>	<b>54,000.00</b>



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\$'000

Head 28000B - Ministry of Justice  
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Programme 427 - Administration of Justice

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
427 Administration of Justice	022 Justice Improvement	181,000.00
<b>Total</b>		<b>181,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
23 Rental of Property and Machinery	15,369.00
24 Utilities and Communication Services	5,650.00
25 Use of Goods and Services	142,529.00
32 Fixed Assets (Capital Goods)	17,452.00
<b>Total</b>	<b>181,000.00</b>



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Head 28000B - Ministry of Justice

Head 28000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 9482-Security and Social Cohesion in Jamaica- Support to the Commission of Enquiry (UNDP)

25	Use of Goods and Services	-	-	9,477.0	-	-
	<b>Total Project 9482-Security and Social Cohesion in Jamaica- Support to the Commission of Enquiry (UNDP)</b>	-	-	<b>9,477.0</b>	-	-

### Project 9493-Community Empowerment and Transformation (COMET) Project Phase II

25	Use of Goods and Services	-	5,000.0	5,000.0	-	-
	<b>Total Project 9493-Community Empowerment and Transformation (COMET) Project Phase II</b>	-	<b>5,000.0</b>	<b>5,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Community Empowerment and Transformation (COMET) Project Phase II**

2. **IMPLEMENTING AGENCY** **Ministry of Justice**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United States Agency for International Development

4. **OBJECTIVES OF THE PROJECT**

To strengthen community and civil society organizations to be active managers and leaders in their communities and to increase citizen participation, cooperation and accountability

5. **ORIGINAL DURATION** **August, 2015 - March, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>USAID - Grant</b>	<b>17,628.00</b>
<b>Total</b>	<b>17,628.00</b>
<b>Total (1) + (2)</b>	<b>17,628.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Provide rehabilitation intervention programs to adult participants in the areas of remedial and vocational training and other livelihood opportunities.
- Support interventions for youth participants in the Juvenile Drug Treatment Court equipping them with life skills training which can lead to certification.



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\$'000

Head 28000B - 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	-
(3) Total	-

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

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Provide training (remedial and vocational) for participants in the Drug Treatment Court Programme
- Provide life skills training for youth participants in the Juvenile Drug Treatment Court.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
USAID - Grant	5,000.00	5,000.00	-	-
Total	5,000.00	5,000.00	-	-
<b>Total (1) + (2)</b>	<b>5,000.00</b>	<b>5,000.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
427 Administration of Justice	022	Justice Improvement	5,000.00
<b>Total</b>			<b>5,000.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	5,000.00
<b>Total</b>		<b>5,000.00</b>



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Head 28000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9500-Caribbean Anti-Corruption Programme (Support to INDECOM)</b>					
21	Compensation of Employees	-	61,139.0	-	-
22	Travel Expenses and Subsistence	-	8,930.0	-	-
24	Utilities and Communication Services	-	3,480.0	-	-
25	Use of Goods and Services	-	56,207.0	-	-
32	Fixed Assets (Capital Goods)	-	20,271.0	-	-
<b>Total Project 9500-Caribbean Anti-Corruption Programme (Support to INDECOM)</b>		-	<b>150,027.0</b>	-	-

Project Information and allocation for the 2015/16 Financial Year was reported under the Project titled "JCF Accountability Programme (Support to INDECOM), which ended in March 2015.

### PROJECT SUMMARY

1. **PROJECT TITLE** **Caribbean Anti-Corruption Programme (Support to INDECOM)**
2. **IMPLEMENTING AGENCY** **Independent Commission of Investigations**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
 Department for International Development 204232-103
4. **OBJECTIVES OF THE PROJECT**  
 To foster better governance in Jamaica resulting from reduction in corruption and organized crime.
5. **ORIGINAL DURATION** **May, 2015 - May, 2018**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>DFID - Grant</b>	<b>150,000.00</b>
<b>Total</b>	<b>150,000.00</b>
<b>Total (1) + (2)</b>	<b>150,000.00</b>
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**  
 To procure:
  - additional service vehicles;
  - office equipment and supplies, hardware/software for information technology; and
  - for the payment of salaries and fees.



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Head 28000B - Ministry of Justice

\$'000

Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
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### 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, 2015

- Procured additional equipment for investigative and forensic activities (cameras and tripods, NEAL recorder, digital voice recorders, go-kits, office furniture and supplies, shredders, forensic supplies, computers information technology hardware/software).

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Increase the service vehicle fleet to facilitate prompt response to crime scenes;
- procure forensic and investigative consumables; and
- increase security services at the three INDECOM offices.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
DFID - Grant	150,027.00	-	-	-
Total	150,027.00	-	-	-
<b>Total (1) + (2)</b>	<b>150,027.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
427 Administration of Justice	022 Justice Improvement	150,027.00
<b>Total</b>		<b>150,027.00</b>



## 2016-2017 Jamaica Budget

Head 28000B - Ministry of Justice

\$'000

Head 28000B - Ministry of Justice  
Budget 3 - Capital B  
Function 03 - Public Order and Safety  
SubFunction 03 - Law Courts  
Programme 427 - Administration of Justice

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	61,139.00
22	Travel Expenses and Subsistence	8,930.00
24	Utilities and Communication Services	3,480.00
25	Use of Goods and Services	56,207.00
32	Fixed Assets (Capital Goods)	20,271.00
	<b>Total</b>	<b>150,027.00</b>

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## 2016-2017 Jamaica Budget

### Head 28023 - Court of Appeal

Head 28023 - Court of Appeal  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
03 427 Administration of Justice	106,936.0	136,584.0	242,217.0	246,404.0	217,479.0
<b>Total Function 03-Public Order and Safety</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
<b>Less Appropriations In Aid</b>	-	-	-	-	<b>1,889.0</b>
<b>Net Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>215,590.0</b>

Analysis of Expenditure						
21	Compensation of Employees	106,936.0	53,698.0	180,531.0	167,718.0	174,726.0
22	Travel Expenses and Subsistence	-	32,711.0	28,387.0	32,387.0	15,339.0
23	Rental of Property and Machinery	-	1,290.0	950.0	950.0	864.0
24	Utilities and Communication Services	-	14,359.0	13,359.0	13,359.0	14,699.0
25	Use of Goods and Services	-	25,323.0	15,123.0	23,123.0	5,962.0
32	Fixed Assets (Capital Goods)	-	9,203.0	3,867.0	8,867.0	5,889.0
	<b>Total Budget 01-Recurrent</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
	<b>Less Appropriations In Aid</b>	-	-	-	-	<b>1,889.0</b>
	<b>Net Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>215,590.0</b>

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 28023 - Court of Appeal

**Head 28023 - 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
<b>23 Adjudication of Cases</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
23 0005 Direction and Administration	106,936.0	136,584.0	242,217.0	246,404.0	217,479.0
<b>Total Programme 427-Administration of Justice</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>	<b>-</b>	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>

Analysis of Expenditure						
21	Compensation of Employees	106,936.0	53,698.0	180,531.0	167,718.0	174,726.0
22	Travel Expenses and Subsistence	-	32,711.0	28,387.0	32,387.0	15,339.0
23	Rental of Property and Machinery	-	1,290.0	950.0	950.0	864.0
24	Utilities and Communication Services	-	14,359.0	13,359.0	13,359.0	14,699.0
25	Use of Goods and Services	-	25,323.0	15,123.0	23,123.0	5,962.0
32	Fixed Assets (Capital Goods)	-	9,203.0	3,867.0	8,867.0	5,889.0
	<b>Total Programme 427-Administration of Justice</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
	<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>	<b>-</b>	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	106,936.0	53,698.0	180,531.0	167,718.0	174,726.0
22	Travel Expenses and Subsistence	-	32,711.0	28,387.0	32,387.0	15,339.0
23	Rental of Property and Machinery	-	1,290.0	950.0	950.0	864.0
24	Utilities and Communication Services	-	14,359.0	13,359.0	13,359.0	14,699.0
25	Use of Goods and Services	-	25,323.0	15,123.0	23,123.0	5,962.0
32	Fixed Assets (Capital Goods)	-	9,203.0	3,867.0	8,867.0	5,889.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>106,936.0</b>	<b>136,584.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>243,520.0</b>	<b>242,217.0</b>	<b>246,404.0</b>	<b>217,479.0</b>

This provision is to cover the operating expenses of the Court of Appeal.

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## 2016-2017 Jamaica Budget

Head 28025 - Director of Public Prosecutions

Head 28025 - Director of Public Prosecutions  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
03 426 Legal Services	6,996.0	294,878.0	338,451.0	332,671.0	319,453.0
<b>Total Function 03-Public Order and Safety</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>

Analysis of Expenditure						
21	Compensation of Employees	6,996.0	144,663.0	179,933.0	191,060.0	192,394.0
22	Travel Expenses and Subsistence	-	63,511.0	61,355.0	49,855.0	48,067.0
23	Rental of Property and Machinery	-	3,150.0	2,952.0	2,952.0	2,684.0
24	Utilities and Communication Services	-	23,334.0	19,011.0	17,477.0	20,219.0
25	Use of Goods and Services	-	51,220.0	69,403.0	65,530.0	56,089.0
32	Fixed Assets (Capital Goods)	-	9,000.0	5,797.0	5,797.0	-
	<b>Total Budget 01-Recurrent</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>

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.



## 2016-2017 Jamaica Budget

Head 28025 - Director of Public Prosecutions

**Head 28025 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Criminal Prosecutions</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
27 0005 Direction and Administration	6,996.0	294,878.0	338,451.0	332,671.0	319,453.0
<b>Total Programme 426-Legal Services</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
<b>Total Programme 426-Legal Services (Including Provision by Law)</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>

Analysis of Expenditure						
21	Compensation of Employees	6,996.0	144,663.0	179,933.0	191,060.0	192,394.0
22	Travel Expenses and Subsistence	-	63,511.0	61,355.0	49,855.0	48,067.0
23	Rental of Property and Machinery	-	3,150.0	2,952.0	2,952.0	2,684.0
24	Utilities and Communication Services	-	23,334.0	19,011.0	17,477.0	20,219.0
25	Use of Goods and Services	-	51,220.0	69,403.0	65,530.0	56,089.0
32	Fixed Assets (Capital Goods)	-	9,000.0	5,797.0	5,797.0	-
	<b>Total Programme 426-Legal Services</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
	<b>Total Programme 426-Legal Services (Including Provision by Law)</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>

### Sub Programme 27-Criminal Prosecutions

#### Activity 0005-Direction and Administration

21	Compensation of Employees	6,996.0	144,663.0	179,933.0	191,060.0	192,394.0
22	Travel Expenses and Subsistence	-	63,511.0	61,355.0	49,855.0	48,067.0
23	Rental of Property and Machinery	-	3,150.0	2,952.0	2,952.0	2,684.0
24	Utilities and Communication Services	-	23,334.0	19,011.0	17,477.0	20,219.0
25	Use of Goods and Services	-	51,220.0	69,403.0	65,530.0	56,089.0
32	Fixed Assets (Capital Goods)	-	9,000.0	5,797.0	5,797.0	-
	<b>Total Activity 0005-Direction and Administration</b>	<b>6,996.0</b>	<b>294,878.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>301,874.0</b>	<b>338,451.0</b>	<b>332,671.0</b>	<b>319,453.0</b>

This allocation 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.

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## 2016-2017 Jamaica Budget

### Head 28026 - Family Courts

\$'000

Head 28026 - Family Courts  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>
03 427 Administration of Justice	-	233,432.0	227,842.0	217,195.0	198,550.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	136,223.0	134,521.0	124,150.0	140,269.0
22	Travel Expenses and Subsistence	-	32,400.0	33,076.0	30,000.0	20,268.0
23	Rental of Property and Machinery	-	9,413.0	8,916.0	8,716.0	7,625.0
24	Utilities and Communication Services	-	21,750.0	21,729.0	24,729.0	14,845.0
25	Use of Goods and Services	-	25,828.0	22,000.0	22,000.0	13,043.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,600.0	7,600.0	2,500.0
	<b>Total Budget 01-Recurrent</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>

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.



## 2016-2017 Jamaica Budget

### Head 28026 - Family Courts

**Head 28026 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Adjudication of Cases</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>
23 0005 Direction and Administration	-	233,432.0	227,842.0	217,195.0	198,550.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	136,223.0	134,521.0	124,150.0	140,269.0
22	Travel Expenses and Subsistence	-	32,400.0	33,076.0	30,000.0	20,268.0
23	Rental of Property and Machinery	-	9,413.0	8,916.0	8,716.0	7,625.0
24	Utilities and Communication Services	-	21,750.0	21,729.0	24,729.0	14,845.0
25	Use of Goods and Services	-	25,828.0	22,000.0	22,000.0	13,043.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,600.0	7,600.0	2,500.0
<b>Total Programme 427-Administration of Justice</b>		-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	136,223.0	134,521.0	124,150.0	140,269.0
22	Travel Expenses and Subsistence	-	32,400.0	33,076.0	30,000.0	20,268.0
23	Rental of Property and Machinery	-	9,413.0	8,916.0	8,716.0	7,625.0
24	Utilities and Communication Services	-	21,750.0	21,729.0	24,729.0	14,845.0
25	Use of Goods and Services	-	25,828.0	22,000.0	22,000.0	13,043.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,600.0	7,600.0	2,500.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>233,432.0</b>	<b>227,842.0</b>	<b>217,195.0</b>	<b>198,550.0</b>

The provision is to meet the costs associated with the administration of the Family Courts.

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## 2016-2017 Jamaica Budget

Head 28027 - Resident Magistrates'  
Courts

\$'000

Head 28027 - Resident Magistrates' Courts  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>
03 427 Administration of Justice	-	1,518,810.0	1,406,878.0	1,476,076.0	1,200,044.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>
<b>Less Appropriations In Aid</b>	-	-	-	-	<b>7,453.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,192,591.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,016,595.0	989,029.0	1,013,029.0	897,275.0
22	Travel Expenses and Subsistence	-	173,836.0	172,660.0	165,558.0	132,529.0
23	Rental of Property and Machinery	-	4,859.0	4,859.0	3,859.0	2,740.0
24	Utilities and Communication Services	-	86,643.0	76,643.0	76,643.0	80,982.0
25	Use of Goods and Services	-	138,711.0	111,385.0	122,685.0	50,731.0
32	Fixed Assets (Capital Goods)	-	98,166.0	52,302.0	94,302.0	35,787.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>
	<b>Less Appropriations In Aid</b>	-	-	-	-	<b>7,453.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,192,591.0</b>

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;
- processing of Adoption Orders;
- 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.

A Special Coroner exercises 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.



## 2016-2017 Jamaica Budget

Head 28027 - Resident Magistrates' Courts

**Head 28027 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Adjudication of Cases</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>
23 0005 Direction and Administration	-	1,518,810.0	1,406,878.0	1,476,076.0	1,200,044.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,016,595.0	989,029.0	1,013,029.0	897,275.0
22	Travel Expenses and Subsistence	-	173,836.0	172,660.0	165,558.0	132,529.0
23	Rental of Property and Machinery	-	4,859.0	4,859.0	3,859.0	2,740.0
24	Utilities and Communication Services	-	86,643.0	76,643.0	76,643.0	80,982.0
25	Use of Goods and Services	-	138,711.0	111,385.0	122,685.0	50,731.0
32	Fixed Assets (Capital Goods)	-	98,166.0	52,302.0	94,302.0	35,787.0
	<b>Total Programme 427-Administration of Justice</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,016,595.0	989,029.0	1,013,029.0	897,275.0
22	Travel Expenses and Subsistence	-	173,836.0	172,660.0	165,558.0	132,529.0
23	Rental of Property and Machinery	-	4,859.0	4,859.0	3,859.0	2,740.0
24	Utilities and Communication Services	-	86,643.0	76,643.0	76,643.0	80,982.0
25	Use of Goods and Services	-	138,711.0	111,385.0	122,685.0	50,731.0
32	Fixed Assets (Capital Goods)	-	98,166.0	52,302.0	94,302.0	35,787.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,518,810.0</b>	<b>1,406,878.0</b>	<b>1,476,076.0</b>	<b>1,200,044.0</b>

This allocation covers the cost of the Resident Magistrates' Courts and the Office of the Special Coroner. The provision is broken out as follows:-

Internal Organisations	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Fixed Assets (Capital Goods)	
Office of the Special Coroner	17,882.0	8,972.0		72.0	900.0	5,177.0	33,003.0
Resident Magistrates' Courts	998,713.0	164,864.0	4,859.0	86,571.0	137,811.0	92,989.0	1,485,807.0
<b>Total Activity - 0005</b>	<b>1,016,595.0</b>	<b>173,836.0</b>	<b>4,859.0</b>	<b>86,643.0</b>	<b>138,711.0</b>	<b>98,166.0</b>	<b>1,518,810.0</b>

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## 2016-2017 Jamaica Budget

### Head 28028 - Revenue Court

Head 28028 - Revenue Court  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>
03 427 Administration of Justice	-	3,035.0	3,253.0	2,625.0	2,760.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,866.0	3,084.0	2,456.0	2,583.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0	30.0
24	Utilities and Communication Services	-	64.0	72.0	72.0	147.0
25	Use of Goods and Services	-	65.0	57.0	57.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>

The Revenue Court is an arm of the country's superior court of record (Supreme Court) which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the government.



## 2015-2016 Jamaica Budget

### Head 28028 - Revenue Court

**Head 28028 - Revenue Court**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 427 - Administration of Justice

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2015-2016	Revised Estimates, 2014-2015	Approved Estimates, 2014-2015	Provisional Expenditure, 2013-2014
<b>23 Adjudication of Cases</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>
23 0005 Direction and Administration	-	3,035.0	3,253.0	2,625.0	2,760.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,866.0	3,084.0	2,456.0	2,583.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0	30.0
24	Utilities and Communication Services	-	64.0	72.0	72.0	147.0
25	Use of Goods and Services	-	65.0	57.0	57.0	-
<b>Total Programme 427-Administration of Justice</b>		-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,866.0	3,084.0	2,456.0	2,583.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0	30.0
24	Utilities and Communication Services	-	64.0	72.0	72.0	147.0
25	Use of Goods and Services	-	65.0	57.0	57.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>3,035.0</b>	<b>3,253.0</b>	<b>2,625.0</b>	<b>2,760.0</b>

This allocation is to cover the administrative expenses of the Revenue Court.

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## 2016-2017 Jamaica Budget

Head 28029 - Supreme Court

Head 28029 - Supreme Court  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
03 427 Administration of Justice	416,064.0	681,550.0	1,100,100.0	1,125,298.0	1,002,489.0
<b>Total Function 03-Public Order and Safety</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
<b>Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
<b>Less Appropriations In Aid</b>	-	-	-	-	<b>9,928.0</b>
<b>Net Total Budget 1 - Recurrent (Including Provision by Law)</b>	-	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>992,561.0</b>

Analysis of Expenditure						
21	Compensation of Employees	416,064.0	306,549.0	787,901.0	767,901.0	738,874.0
22	Travel Expenses and Subsistence	-	192,086.0	171,445.0	189,643.0	123,127.0
23	Rental of Property and Machinery	-	12,457.0	10,199.0	10,199.0	23,162.0
24	Utilities and Communication Services	-	75,749.0	71,749.0	71,749.0	50,212.0
25	Use of Goods and Services	-	76,806.0	53,806.0	70,806.0	52,186.0
32	Fixed Assets (Capital Goods)	-	17,903.0	5,000.0	15,000.0	14,928.0
	<b>Total Budget 01-Recurrent</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
	<b>Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
	<b>Less Appropriations In Aid</b>	-	-	-	-	<b>9,928.0</b>
	<b>Net Total Budget 01-Recurrent (Including Provision by Law)</b>	-	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>992,561.0</b>

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 fourteen (14) weeks each, during a calendar year.



## 2016-2017 Jamaica Budget

### Head 28029 - Supreme Court

**Head 28029 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Adjudication of Cases</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
23 0005 Direction and Administration	416,064.0	681,550.0	1,100,100.0	1,125,298.0	1,002,489.0
<b>Total Programme 427-Administration of Justice</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>	<b>-</b>	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
<b>Total Budget 1 - Recurrent</b>	<b>-</b>	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>

Analysis of Expenditure						
21	Compensation of Employees	416,064.0	306,549.0	787,901.0	767,901.0	738,874.0
22	Travel Expenses and Subsistence	-	192,086.0	171,445.0	189,643.0	123,127.0
23	Rental of Property and Machinery	-	12,457.0	10,199.0	10,199.0	23,162.0
24	Utilities and Communication Services	-	75,749.0	71,749.0	71,749.0	50,212.0
25	Use of Goods and Services	-	76,806.0	53,806.0	70,806.0	52,186.0
32	Fixed Assets (Capital Goods)	-	17,903.0	5,000.0	15,000.0	14,928.0
	<b>Total Programme 427-Administration of Justice</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
	<b>Total Programme 427-Administration of Justice (Including Provision by Law)</b>	<b>-</b>	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	416,064.0	306,549.0	787,901.0	767,901.0	738,874.0
22	Travel Expenses and Subsistence	-	192,086.0	171,445.0	189,643.0	123,127.0
23	Rental of Property and Machinery	-	12,457.0	10,199.0	10,199.0	23,162.0
24	Utilities and Communication Services	-	75,749.0	71,749.0	71,749.0	50,212.0
25	Use of Goods and Services	-	76,806.0	53,806.0	70,806.0	52,186.0
32	Fixed Assets (Capital Goods)	-	17,903.0	5,000.0	15,000.0	14,928.0
	<b>Total Activity 0005-Direction and Administration</b>	<b>416,064.0</b>	<b>681,550.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>
	<b>Total Activity 0005-Direction and Administration (Including Provision by Law)</b>	<b>-</b>	<b>1,097,614.0</b>	<b>1,100,100.0</b>	<b>1,125,298.0</b>	<b>1,002,489.0</b>

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.

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## 2016-2017 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
03 Law Courts	-	439,704.0	404,700.0	404,700.0	331,343.0
03 426 Legal Services	-	439,704.0	404,700.0	404,700.0	331,343.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>
<b>Less Appropriations In Aid</b>	-	<b>196,169.0</b>	<b>163,691.0</b>	<b>163,691.0</b>	<b>140,379.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>243,535.0</b>	<b>241,009.0</b>	<b>241,009.0</b>	<b>190,964.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	243,535.0	247,163.0	241,009.0	202,008.0
22	Travel Expenses and Subsistence	-	39,122.0	33,285.0	34,124.0	22,500.0
23	Rental of Property and Machinery	-	27,200.0	28,378.0	24,000.0	18,900.0
24	Utilities and Communication Services	-	9,100.0	11,200.0	9,450.0	8,200.0
25	Use of Goods and Services	-	32,820.0	29,465.0	20,617.0	18,735.0
32	Fixed Assets (Capital Goods)	-	87,927.0	55,209.0	75,500.0	61,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>196,169.0</b>	<b>163,691.0</b>	<b>163,691.0</b>	<b>140,379.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>243,535.0</b>	<b>241,009.0</b>	<b>241,009.0</b>	<b>190,964.0</b>

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 2016/17 is **\$196.169m**, and is reflected as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 28030 - Administrator General

\$'000

**Head 28030 - Administrator General**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Administration of Estates</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>
24 0005 Direction and Administration	-	439,704.0	404,700.0	404,700.0	331,343.0
<b>Total Programme 426-Legal Services</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	243,535.0	247,163.0	241,009.0	202,008.0
22	Travel Expenses and Subsistence	-	39,122.0	33,285.0	34,124.0	22,500.0
23	Rental of Property and Machinery	-	27,200.0	28,378.0	24,000.0	18,900.0
24	Utilities and Communication Services	-	9,100.0	11,200.0	9,450.0	8,200.0
25	Use of Goods and Services	-	32,820.0	29,465.0	20,617.0	18,735.0
32	Fixed Assets (Capital Goods)	-	87,927.0	55,209.0	75,500.0	61,000.0
	<b>Total Programme 426-Legal Services</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>

### Sub Programme 24-Administration of Estates

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	243,535.0	247,163.0	241,009.0	202,008.0
22	Travel Expenses and Subsistence	-	39,122.0	33,285.0	34,124.0	22,500.0
23	Rental of Property and Machinery	-	27,200.0	28,378.0	24,000.0	18,900.0
24	Utilities and Communication Services	-	9,100.0	11,200.0	9,450.0	8,200.0
25	Use of Goods and Services	-	32,820.0	29,465.0	20,617.0	18,735.0
32	Fixed Assets (Capital Goods)	-	87,927.0	55,209.0	75,500.0	61,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>439,704.0</b>	<b>404,700.0</b>	<b>404,700.0</b>	<b>331,343.0</b>

This allocation provides for the cost of administration and other operating expenses of the Department.

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## 2016-2017 Jamaica Budget

Head 28031 - Attorney General

Head 28031 - Attorney General  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>
03 426 Legal Services	-	651,949.0	713,257.0	679,057.0	539,701.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	149,851.0	170,983.0	183,883.0	177,758.0
22	Travel Expenses and Subsistence	-	39,744.0	37,744.0	37,744.0	32,244.0
23	Rental of Property and Machinery	-	55,884.0	54,314.0	54,314.0	54,079.0
24	Utilities and Communication Services	-	26,560.0	26,400.0	26,400.0	30,027.0
25	Use of Goods and Services	-	34,804.0	21,316.0	21,316.0	20,513.0
29	Awards and Social Assistance	-	343,177.0	400,600.0	350,500.0	224,580.0
32	Fixed Assets (Capital Goods)	-	1,929.0	1,900.0	4,900.0	500.0
	<b>Total Budget 01-Recurrent</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>

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.



## 2016-2017 Jamaica Budget

Head 28031 - Attorney General

**Head 28031 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Legal Services to Government and Government Officers</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>
25 0005 Direction and Administration	-	651,949.0	713,257.0	679,057.0	539,701.0
<b>Total Programme 426-Legal Services</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	149,851.0	170,983.0	183,883.0	177,758.0
22	Travel Expenses and Subsistence	-	39,744.0	37,744.0	37,744.0	32,244.0
23	Rental of Property and Machinery	-	55,884.0	54,314.0	54,314.0	54,079.0
24	Utilities and Communication Services	-	26,560.0	26,400.0	26,400.0	30,027.0
25	Use of Goods and Services	-	34,804.0	21,316.0	21,316.0	20,513.0
29	Awards and Social Assistance	-	343,177.0	400,600.0	350,500.0	224,580.0
32	Fixed Assets (Capital Goods)	-	1,929.0	1,900.0	4,900.0	500.0
	<b>Total Programme 426-Legal Services</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>

### Sub Programme 25-Legal Services to Government and Government Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	149,851.0	170,983.0	183,883.0	177,758.0
22	Travel Expenses and Subsistence	-	39,744.0	37,744.0	37,744.0	32,244.0
23	Rental of Property and Machinery	-	55,884.0	54,314.0	54,314.0	54,079.0
24	Utilities and Communication Services	-	26,560.0	26,400.0	26,400.0	30,027.0
25	Use of Goods and Services	-	34,804.0	21,316.0	21,316.0	20,513.0
29	Awards and Social Assistance	-	343,177.0	400,600.0	350,500.0	224,580.0
32	Fixed Assets (Capital Goods)	-	1,929.0	1,900.0	4,900.0	500.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>651,949.0</b>	<b>713,257.0</b>	<b>679,057.0</b>	<b>539,701.0</b>

The allocation is to fund the expenses of the department. An amount of **\$342.177m** is included for Judgment Debts.

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## 2016-2017 Jamaica Budget

Head 28032 - Trustee in Bankruptcy

\$'000

Head 28032 - Trustee in Bankruptcy  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>
03 426 Legal Services	-	-	51,680.0	51,680.0	47,411.0
<b>Total Function 03-Public Order and Safety</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	27,274.0	26,272.0	29,169.0
22	Travel Expenses and Subsistence	-	-	5,046.0	3,946.0	3,936.0
23	Rental of Property and Machinery	-	-	7,165.0	7,393.0	6,959.0
24	Utilities and Communication Services	-	-	3,012.0	2,220.0	2,142.0
25	Use of Goods and Services	-	-	2,532.0	3,563.0	4,172.0
29	Awards and Social Assistance	-	-	329.0	700.0	600.0
32	Fixed Assets (Capital Goods)	-	-	6,322.0	7,586.0	433.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>



## 2016-2017 Jamaica Budget

### Head 28032 - Trustee in Bankruptcy

\$'000

**Head 28032 - Trustee in Bankruptcy**  
 Budget 1 - Recurrent  
 Function 03 - Public Order and Safety  
 SubFunction 03 - Law Courts  
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Administration of Bankruptcy Act</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>
<b>Total Programme 426-Legal Services</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	27,274.0	26,272.0	29,169.0
22	Travel Expenses and Subsistence	-	-	5,046.0	3,946.0	3,936.0
23	Rental of Property and Machinery	-	-	7,165.0	7,393.0	6,959.0
24	Utilities and Communication Services	-	-	3,012.0	2,220.0	2,142.0
25	Use of Goods and Services	-	-	2,532.0	3,563.0	4,172.0
29	Awards and Social Assistance	-	-	329.0	700.0	600.0
32	Fixed Assets (Capital Goods)	-	-	6,322.0	7,586.0	433.0
	<b>Total Programme 426-Legal Services</b>	-	-	<b>51,680.0</b>	<b>51,680.0</b>	<b>47,411.0</b>

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## 2016-2017 Jamaica Budget

Head 28033 - Office of the  
Parliamentary Counsel

Head 28033 - Office of the Parliamentary Counsel  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>
03 426 Legal Services	-	72,859.0	85,265.0	90,175.0	82,844.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	42,964.0	58,460.0	63,460.0	65,542.0
22	Travel Expenses and Subsistence	-	12,362.0	12,362.0	13,262.0	10,017.0
23	Rental of Property and Machinery	-	5,027.0	5,027.0	5,027.0	4,200.0
24	Utilities and Communication Services	-	2,510.0	2,500.0	2,500.0	1,930.0
25	Use of Goods and Services	-	8,746.0	6,200.0	4,200.0	1,155.0
29	Awards and Social Assistance	-	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,250.0	216.0	1,226.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>

The Office of the Parliamentary Counsel is the legal drafting agency of the government and is requested 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.



## 2016-2017 Jamaica Budget

Head 28033 - Office of the  
Parliamentary Counsel

**Head 28033 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>28 Legislative Drafting</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>
28 0005 Direction and Administration	-	72,859.0	85,265.0	90,175.0	82,844.0
<b>Total Programme 426-Legal Services</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	42,964.0	58,460.0	63,460.0	65,542.0
22	Travel Expenses and Subsistence	-	12,362.0	12,362.0	13,262.0	10,017.0
23	Rental of Property and Machinery	-	5,027.0	5,027.0	5,027.0	4,200.0
24	Utilities and Communication Services	-	2,510.0	2,500.0	2,500.0	1,930.0
25	Use of Goods and Services	-	8,746.0	6,200.0	4,200.0	1,155.0
29	Awards and Social Assistance	-	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,250.0	216.0	1,226.0	-
	<b>Total Programme 426-Legal Services</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>

### Sub Programme 28-Legislative Drafting

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	42,964.0	58,460.0	63,460.0	65,542.0
22	Travel Expenses and Subsistence	-	12,362.0	12,362.0	13,262.0	10,017.0
23	Rental of Property and Machinery	-	5,027.0	5,027.0	5,027.0	4,200.0
24	Utilities and Communication Services	-	2,510.0	2,500.0	2,500.0	1,930.0
25	Use of Goods and Services	-	8,746.0	6,200.0	4,200.0	1,155.0
29	Awards and Social Assistance	-	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,250.0	216.0	1,226.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>72,859.0</b>	<b>85,265.0</b>	<b>90,175.0</b>	<b>82,844.0</b>

This allocation provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.

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## 2016-2017 Jamaica Budget

### Head 28052 - Legal Reform Department

\$'000

Head 28052 - Legal Reform Department  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
03 Law Courts	-	55,255.0	58,211.0	64,522.0	48,784.0
03 426 Legal Services	-	55,255.0	58,211.0	64,522.0	48,784.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	30,455.0	36,210.0	41,210.0	34,077.0
22	Travel Expenses and Subsistence	-	10,185.0	9,781.0	10,281.0	5,405.0
23	Rental of Property and Machinery	-	5,822.0	5,587.0	5,587.0	5,079.0
24	Utilities and Communication Services	-	2,972.0	2,772.0	2,772.0	2,422.0
25	Use of Goods and Services	-	5,619.0	3,761.0	3,761.0	1,801.0
32	Fixed Assets (Capital Goods)	-	202.0	100.0	911.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>

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.



## 2016-2017 Jamaica Budget

### Head 28052 - Legal Reform Department

**Head 28052 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Reform and Revision of Laws</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>
21 0005 Direction and Administration	-	55,255.0	58,211.0	64,522.0	48,784.0
<b>Total Programme 426-Legal Services</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	30,455.0	36,210.0	41,210.0	34,077.0
22	Travel Expenses and Subsistence	-	10,185.0	9,781.0	10,281.0	5,405.0
23	Rental of Property and Machinery	-	5,822.0	5,587.0	5,587.0	5,079.0
24	Utilities and Communication Services	-	2,972.0	2,772.0	2,772.0	2,422.0
25	Use of Goods and Services	-	5,619.0	3,761.0	3,761.0	1,801.0
32	Fixed Assets (Capital Goods)	-	202.0	100.0	911.0	-
	<b>Total Programme 426-Legal Services</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>

### Sub Programme 21-Reform and Revision of Laws

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,455.0	36,210.0	41,210.0	34,077.0
22	Travel Expenses and Subsistence	-	10,185.0	9,781.0	10,281.0	5,405.0
23	Rental of Property and Machinery	-	5,822.0	5,587.0	5,587.0	5,079.0
24	Utilities and Communication Services	-	2,972.0	2,772.0	2,772.0	2,422.0
25	Use of Goods and Services	-	5,619.0	3,761.0	3,761.0	1,801.0
32	Fixed Assets (Capital Goods)	-	202.0	100.0	911.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>55,255.0</b>	<b>58,211.0</b>	<b>64,522.0</b>	<b>48,784.0</b>

This provision covers the operating expenses of the Legal Reform Department.

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## 2016-2017 Jamaica Budget

Head 28054 - Court Management Services

\$'000

Head 28054 - Court Management Services  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 03 -Public Order and Safety</b>					
<b>03 Law Courts</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>280,589.0</b>	<b>257,162.0</b>
03 427 Administration of Justice	-	283,252.0	299,201.0	280,589.0	257,162.0
<b>Total Function 03-Public Order and Safety</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>280,589.0</b>	<b>257,162.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>280,589.0</b>	<b>257,162.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	167,735.0	168,900.0	145,483.0
22	Travel Expenses and Subsistence	-	45,875.0	47,902.0	33,634.0
23	Rental of Property and Machinery	-	34,216.0	38,877.0	37,046.0
24	Utilities and Communication Services	-	10,830.0	16,230.0	15,707.0
25	Use of Goods and Services	-	21,466.0	21,167.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	6,125.0	4,125.0
	<b>Total Budget 01-Recurrent</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>257,162.0</b>

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. Consequently, an independent Court Management Services (CMS) was established to give the Judiciary responsibility for the administrative, financial, budgetary and operational matters of the courts but retain a functional relationship with MOJ (as part of the Executive Branch of Government) for high level policy issues.



## 2016-2017 Jamaica Budget

### Head 28054 - Court Management Services

**Head 28054 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Adjudication of Cases</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>280,589.0</b>	<b>257,162.0</b>
23 0005 Direction and Administration	-	283,252.0	299,201.0	280,589.0	257,162.0
<b>Total Programme 427-Administration of Justice</b>	-	<b>283,252.0</b>	<b>299,201.0</b>	<b>280,589.0</b>	<b>257,162.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	167,735.0	168,900.0	145,483.0
22	Travel Expenses and Subsistence	-	45,875.0	47,902.0	33,634.0
23	Rental of Property and Machinery	-	34,216.0	38,877.0	37,046.0
24	Utilities and Communication Services	-	10,830.0	16,230.0	15,707.0
25	Use of Goods and Services	-	21,466.0	21,167.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	6,125.0	4,125.0
<b>Total Programme 427-Administration of Justice</b>		-	<b>283,252.0</b>	<b>299,201.0</b>	<b>257,162.0</b>

### Sub Programme 23-Adjudication of Cases

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	167,735.0	168,900.0	145,483.0
22	Travel Expenses and Subsistence	-	45,875.0	47,902.0	33,634.0
23	Rental of Property and Machinery	-	34,216.0	38,877.0	37,046.0
24	Utilities and Communication Services	-	10,830.0	16,230.0	15,707.0
25	Use of Goods and Services	-	21,466.0	21,167.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	6,125.0	4,125.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>283,252.0</b>	<b>299,201.0</b>	<b>257,162.0</b>

The provision is to cover the operating expenses of the agency.

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## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>04 Foreign Affairs</b>	-	<b>4,028,089.0</b>	<b>4,128,494.0</b>	<b>3,867,963.0</b>	<b>3,176,249.0</b>
04 001 Executive Direction and Administration	-	369,484.0	725,162.0	686,139.0	334,892.0
04 004 Regional and International Cooperation	-	836,926.0	780,852.0	576,569.0	333,019.0
04 150 Management of Foreign Affairs and Foreign Trade	-	184,652.0	181,600.0	172,243.0	176,919.0
04 151 Overseas Representation	-	2,637,027.0	2,440,880.0	2,433,012.0	2,331,419.0
<b>Total Function 01-General Public Services</b>	-	<b>4,028,089.0</b>	<b>4,128,494.0</b>	<b>3,867,963.0</b>	<b>3,176,249.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>4,028,089.0</b>	<b>4,128,494.0</b>	<b>3,867,963.0</b>	<b>3,176,249.0</b>
<b>Less Appropriations In Aid</b>	-	<b>88,505.0</b>	<b>92,822.0</b>	<b>92,822.0</b>	<b>156,653.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>3,939,584.0</b>	<b>4,035,672.0</b>	<b>3,775,141.0</b>	<b>3,019,596.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,572,395.0	1,454,290.0	1,424,727.0	1,378,561.0
22	Travel Expenses and Subsistence	-	177,978.0	167,331.0	160,637.0	153,127.0
23	Rental of Property and Machinery	-	986,622.0	923,245.0	922,654.0	832,518.0
24	Utilities and Communication Services	-	133,968.0	129,679.0	127,461.0	126,475.0
25	Use of Goods and Services	-	301,412.0	655,921.0	639,210.0	315,746.0
27	Grants, Contributions & Subsidies	-	843,681.0	787,396.0	583,113.0	339,448.0
32	Fixed Assets (Capital Goods)	-	12,033.0	10,632.0	10,161.0	30,374.0
	<b>Total Budget 01-Recurrent</b>	-	<b>4,028,089.0</b>	<b>4,128,494.0</b>	<b>3,867,963.0</b>	<b>3,176,249.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>88,505.0</b>	<b>92,822.0</b>	<b>92,822.0</b>	<b>156,653.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>3,939,584.0</b>	<b>4,035,672.0</b>	<b>3,775,141.0</b>	<b>3,019,596.0</b>

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.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 04 - Foreign Affairs  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>369,484.0</b>	<b>725,162.0</b>	<b>686,139.0</b>	<b>334,892.0</b>
01 0001 Direction and Management	-	71,636.0	70,253.0	65,548.0	70,891.0
01 0002 Financial Management and Accounting Services	-	39,655.0	38,803.0	35,353.0	43,477.0
01 0003 Human Resource Management and Other Support Services	-	250,731.0	608,017.0	578,288.0	216,960.0
01 0279 Administration of Internal Audit	-	7,462.0	8,089.0	6,950.0	3,564.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>369,484.0</b>	<b>725,162.0</b>	<b>686,139.0</b>	<b>334,892.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	145,923.0	146,920.0	130,863.0	148,083.0
22	Travel Expenses and Subsistence	-	61,062.0	58,282.0	55,307.0	51,305.0
23	Rental of Property and Machinery	-	66,341.0	51,341.0	50,750.0	50,813.0
24	Utilities and Communication Services	-	43,739.0	43,874.0	41,656.0	42,921.0
25	Use of Goods and Services	-	44,419.0	416,274.0	399,563.0	41,770.0
32	Fixed Assets (Capital Goods)	-	8,000.0	8,471.0	8,000.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>369,484.0</b>	<b>725,162.0</b>	<b>686,139.0</b>	<b>334,892.0</b>

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	-	51,963.0	52,109.0	48,792.0	55,581.0
22	Travel Expenses and Subsistence	-	17,653.0	16,220.0	14,832.0	14,832.0
25	Use of Goods and Services	-	2,020.0	1,924.0	1,924.0	478.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>71,636.0</b>	<b>70,253.0</b>	<b>65,548.0</b>	<b>70,891.0</b>

This allocation is to meet 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	-	29,410.0	29,526.0	26,579.0	34,702.0
22	Travel Expenses and Subsistence	-	9,493.0	8,551.0	8,048.0	8,049.0
25	Use of Goods and Services	-	752.0	726.0	726.0	726.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>39,655.0</b>	<b>38,803.0</b>	<b>35,353.0</b>	<b>43,477.0</b>

This allocation provides for the financial management and accounting services for the Ministry and its overseas Missions.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign  
Affairs and Foreign Trade

**Head 30000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0003-Human Resource Management and Other Support Services</b>					
21	Compensation of Employees	-	58,880.0	58,913.0	55,889.0
22	Travel Expenses and Subsistence	-	32,337.0	31,997.0	26,974.0
23	Rental of Property and Machinery	-	66,341.0	51,341.0	50,813.0
24	Utilities and Communication Services	-	43,739.0	43,874.0	42,921.0
25	Use of Goods and Services	-	41,434.0	413,421.0	40,363.0
32	Fixed Assets (Capital Goods)	-	8,000.0	8,471.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>250,731.0</b>	<b>608,017.0</b>	<b>216,960.0</b>

This allocation is concerned with human resource management and development, office management, communications and records management, information technology and access services.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,670.0	6,372.0	1,911.0
22	Travel Expenses and Subsistence	-	1,579.0	1,514.0	1,450.0
25	Use of Goods and Services	-	213.0	203.0	203.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>7,462.0</b>	<b>8,089.0</b>	<b>3,564.0</b>

This allocation 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 findings on the Ministry's operations.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign  
Affairs and Foreign Trade

**Head 30000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>746,513.0</b>	<b>712,746.0</b>	<b>508,463.0</b>	<b>285,652.0</b>
06 0007 Membership Fees, Grants and Contributions	-	746,513.0	712,746.0	508,463.0	285,652.0
<b>07 Commonwealth Organisations</b>	-	<b>24,352.0</b>	<b>10,739.0</b>	<b>10,739.0</b>	-
07 0007 Membership Fees, Grants and Contributions	-	24,352.0	10,739.0	10,739.0	-
<b>08 International Organisations</b>	-	<b>44,881.0</b>	<b>44,881.0</b>	<b>44,881.0</b>	<b>44,881.0</b>
08 0007 Membership Fees, Grants and Contributions	-	44,881.0	44,881.0	44,881.0	44,881.0
<b>20 International Trade Organisations</b>	-	<b>21,180.0</b>	<b>12,486.0</b>	<b>12,486.0</b>	<b>2,486.0</b>
20 0007 Membership Fees, Grants and Contributions	-	21,180.0	12,486.0	12,486.0	2,486.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>836,926.0</b>	<b>780,852.0</b>	<b>576,569.0</b>	<b>333,019.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	836,926.0	780,852.0	576,569.0	333,019.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>836,926.0</b>	<b>780,852.0</b>	<b>576,569.0</b>	<b>333,019.0</b>

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

Performance targets for 2016/17 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

27	Grants, Contributions & Subsidies	-	746,513.0	712,746.0	508,463.0	285,652.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>746,513.0</b>	<b>712,746.0</b>	<b>508,463.0</b>	<b>285,652.0</b>

This activity provides for contributions to:

- CARICOM Secretariat **711,099.0**
- 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 **14,586.0**



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign  
Affairs and Foreign Trade

**Head 30000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 07-Commonwealth Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	24,352.0	10,739.0	10,739.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>24,352.0</b>	<b>10,739.0</b>	<b>10,739.0</b>	-

This activity provides for contributions to the Commonwealth Secretariat.

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	44,881.0	44,881.0	44,881.0	44,881.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>44,881.0</b>	<b>44,881.0</b>	<b>44,881.0</b>	<b>44,881.0</b>

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

27	Grants, Contributions & Subsidies	-	21,180.0	12,486.0	12,486.0	2,486.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>21,180.0</b>	<b>12,486.0</b>	<b>12,486.0</b>	<b>2,486.0</b>

This activity provides for Jamaica's contribution to international trade organizations. The 2016/2017 provision is to meet contributions to the following:

- World Trade Organisation **7,840.0**
- African, Caribbean and Pacific Secretariat **13,340.0**



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Diaspora and Consular Affairs</b>	-	<b>32,679.0</b>	<b>36,032.0</b>	<b>34,911.0</b>	<b>34,767.0</b>
20 0005 Direction and Administration	-	32,679.0	36,032.0	34,911.0	34,767.0
<b>22 Organisations Based in Jamaica</b>	-	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>
22 0383 Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
<b>23 Bilateral Relations</b>	-	<b>149,573.0</b>	<b>143,168.0</b>	<b>134,932.0</b>	<b>139,752.0</b>
23 0005 Direction and Administration	-	116,338.0	112,889.0	106,495.0	111,051.0
23 0377 Protocol and Information Services	-	33,235.0	30,279.0	28,437.0	28,701.0
<b>Total Programme 150-Management of Foreign Affairs and Foreign Trade</b>	-	<b>184,652.0</b>	<b>181,600.0</b>	<b>172,243.0</b>	<b>176,919.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	122,318.0	118,620.0	112,982.0	116,331.0
22	Travel Expenses and Subsistence	-	46,504.0	44,996.0	41,277.0	40,278.0
24	Utilities and Communication Services	-	176.0	168.0	168.0	168.0
25	Use of Goods and Services	-	13,254.0	15,416.0	15,416.0	17,742.0
27	Grants, Contributions & Subsidies	-	2,400.0	2,400.0	2,400.0	2,400.0
	<b>Total Programme 150-Management of Foreign Affairs and Foreign Trade</b>	-	<b>184,652.0</b>	<b>181,600.0</b>	<b>172,243.0</b>	<b>176,919.0</b>

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 20-Diaspora and Consular Affairs

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	21,202.0	21,202.0	20,522.0	18,877.0
22	Travel Expenses and Subsistence	-	6,612.0	6,324.0	5,883.0	5,884.0
25	Use of Goods and Services	-	4,865.0	8,506.0	8,506.0	10,006.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>32,679.0</b>	<b>36,032.0</b>	<b>34,911.0</b>	<b>34,767.0</b>

The Diaspora and Consular Affairs Department is mandated to strengthen the linkages with the Jamaican Diaspora thereby encouraging their participation in all aspects of national development, as well as to provide effective consular services to a wide range of stakeholders locally and overseas. The Department will be engaged in activities to promote the implementation of the comprehensive National Diaspora Policy and companion programmes and projects. The Department also offers support and guidance to all consular processes including the supervision and coordination of the delivery of consular services by Jamaica's Overseas Missions and Honorary Consuls.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign  
Affairs and Foreign Trade

**Head 30000 - Ministry of Foreign Affairs and Foreign Trade**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 150 - Management of Foreign Affairs and Foreign Trade

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Organisations Based in Jamaica

#### Activity 0383-Peace Corps Office in Jamaica

27	Grants, Contributions & Subsidies	-	2,400.0	2,400.0	2,400.0	2,400.0
<b>Total Activity 0383-Peace Corps Office in Jamaica</b>		-	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>

Funds provided for this activity cover the Government of Jamaica's contribution toward the cost of office accommodation for the Peace Corps in Jamaica.

### Sub Programme 23-Bilateral Relations

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	76,665.0	75,405.0	71,677.0	76,407.0
22	Travel Expenses and Subsistence	-	35,041.0	34,152.0	31,486.0	30,486.0
25	Use of Goods and Services	-	4,632.0	3,332.0	3,332.0	4,158.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>116,338.0</b>	<b>112,889.0</b>	<b>106,495.0</b>	<b>111,051.0</b>

This allocation supports the operations of the multilateral, bilateral and trade departments which support the Ministry's policy priorities by contributing to the strengthening of a rules-based multilateral system, monitoring and reporting on social, economic and political development, overseeing Jamaica's foreign trade policy, negotiate agreements, analyze and advise on issues relating to international matters, monitor events and promote Jamaica's interests overseas.

#### Activity 0377-Protocol and Information Services

21	Compensation of Employees	-	24,451.0	22,013.0	20,783.0	21,047.0
22	Travel Expenses and Subsistence	-	4,851.0	4,520.0	3,908.0	3,908.0
24	Utilities and Communication Services	-	176.0	168.0	168.0	168.0
25	Use of Goods and Services	-	3,757.0	3,578.0	3,578.0	3,578.0
<b>Total Activity 0377-Protocol and Information Services</b>		-	<b>33,235.0</b>	<b>30,279.0</b>	<b>28,437.0</b>	<b>28,701.0</b>

This allocation is to meet the cost of providing protocol and logistical support in respect of official visits/meetings hosted by the Ministry, including:

- 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 functioning of the Diplomatic and Consular Corps in Jamaica;
- disseminating information on foreign policy activities and programmes.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign  
Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 High Commissions</b>	-	<b>628,541.0</b>	<b>580,952.0</b>	<b>578,549.0</b>	<b>570,218.0</b>
20 0005 Direction and Administration	-	628,541.0	580,952.0	578,549.0	570,218.0
<b>21 Embassies</b>	-	<b>854,346.0</b>	<b>779,643.0</b>	<b>776,745.0</b>	<b>741,030.0</b>
21 0005 Direction and Administration	-	854,346.0	779,643.0	776,745.0	741,030.0
<b>22 Consulates - General</b>	-	<b>566,752.0</b>	<b>530,475.0</b>	<b>529,237.0</b>	<b>502,275.0</b>
22 0005 Direction and Administration	-	566,752.0	530,475.0	529,237.0	502,275.0
<b>23 Permanent Missions</b>	-	<b>587,388.0</b>	<b>549,810.0</b>	<b>548,481.0</b>	<b>517,896.0</b>
23 0005 Direction and Administration	-	587,388.0	549,810.0	548,481.0	517,896.0
<b>Total Programme 151-Overseas Representation</b>	-	<b>2,637,027.0</b>	<b>2,440,880.0</b>	<b>2,433,012.0</b>	<b>2,331,419.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,304,154.0	1,188,750.0	1,180,882.0	1,114,147.0
22	Travel Expenses and Subsistence	-	70,412.0	64,053.0	64,053.0	61,544.0
23	Rental of Property and Machinery	-	920,281.0	871,904.0	871,904.0	781,705.0
24	Utilities and Communication Services	-	90,053.0	85,637.0	85,637.0	83,386.0
25	Use of Goods and Services	-	243,739.0	224,231.0	224,231.0	256,234.0
27	Grants, Contributions & Subsidies	-	4,355.0	4,144.0	4,144.0	4,029.0
32	Fixed Assets (Capital Goods)	-	4,033.0	2,161.0	2,161.0	30,374.0
	<b>Total Programme 151-Overseas Representation</b>	-	<b>2,637,027.0</b>	<b>2,440,880.0</b>	<b>2,433,012.0</b>	<b>2,331,419.0</b>

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.



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-High Commissions

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	341,950.0	314,706.0	312,303.0	304,008.0
22	Travel Expenses and Subsistence	-	25,091.0	23,637.0	23,637.0	23,350.0
23	Rental of Property and Machinery	-	146,531.0	139,805.0	139,805.0	136,272.0
24	Utilities and Communication Services	-	24,288.0	23,132.0	23,132.0	23,057.0
25	Use of Goods and Services	-	87,596.0	78,465.0	78,465.0	61,935.0
27	Grants, Contributions & Subsidies	-	1,220.0	1,180.0	1,180.0	1,171.0
32	Fixed Assets (Capital Goods)	-	1,865.0	27.0	27.0	20,425.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>628,541.0</b>	<b>580,952.0</b>	<b>578,549.0</b>	<b>570,218.0</b>

The allocation provides for the operation of Jamaica's High Commissions in various locales. High Commissions represent, promote and safeguard the interests of Jamaica and Jamaican nationals in the country or region in which they are located or accredited. Projected income of **\$21.46m** is shown as a portion of the **Appropriations-In-Aid** for the 2016/17 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	Fixed Assets (Capital Goods)	
Jamaican High Commission at Ottawa	47,282.0	1,633.0	17,854.0	2,189.0	9,588.0	158.0		78,704.0
Jamaican High Commission in Abuja, Nigeria	21,943.0	6,094.0	24,279.0	3,157.0	4,413.0	91.0		59,977.0
Jamaican High Commission in Port of Spain, Trinidad	40,775.0	2,063.0	10,112.0	2,419.0	15,125.0	230.0		70,724.0
Jamaican High Commission at London, United Kingdom	136,503.0	6,170.0	48,159.0	10,271.0	49,032.0	380.0	1,840.0	252,355.0
Jamaican Mission to the European Union at Brussels, Belgium	58,967.0	4,839.0	29,236.0	4,473.0	6,040.0	142.0		103,697.0
Jamaican High Commission, South Africa	36,480.0	4,292.0	16,891.0	1,779.0	3,398.0	219.0	25.0	63,084.0
<b>Total Activity</b>	<b>341,950.0</b>	<b>25,091.0</b>	<b>146,531.0</b>	<b>24,288.0</b>	<b>87,596.0</b>	<b>1,220.0</b>	<b>1,865.0</b>	<b>628,541.0</b>



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 04 - Foreign Affairs  
Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Embassies

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	448,252.0	399,690.0	396,792.0	376,092.0
22	Travel Expenses and Subsistence	-	25,649.0	21,882.0	21,882.0	20,769.0
23	Rental of Property and Machinery	-	254,471.0	241,413.0	241,413.0	214,085.0
24	Utilities and Communication Services	-	28,341.0	27,003.0	27,003.0	26,021.0
25	Use of Goods and Services	-	93,321.0	85,492.0	85,492.0	92,160.0
27	Grants, Contributions & Subsidies	-	2,144.0	2,029.0	2,029.0	1,954.0
32	Fixed Assets (Capital Goods)	-	2,168.0	2,134.0	2,134.0	9,949.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>854,346.0</b>	<b>779,643.0</b>	<b>776,745.0</b>	<b>741,030.0</b>

The allocation provides for the operation of embassies of Jamaica in various locales. Embassies represent, promote and safeguard the interests of Jamaica and Jamaican nationals in the country or region in which they are located or accredited. Projected income of **\$55.835m** is shown as a portion of the **Appropriations-In-Aid** for the 2016/17 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	Fixed Assets (Capital Goods)	
Embassy of Jamaica at Bogota, Colombia	14,897.0		1,432.0	1,050.0	815.0	36.0		18,230.0
Embassy of Jamaica at Havana, Cuba	24,475.0	1,379.0	17,555.0	3,091.0	3,378.0	72.0		49,950.0
Embassy of Jamaica at Santo Domingo, Dominican Republic						654.0		654.0
Embassy of Jamaica at Berlin, Germany	63,434.0	2,155.0	26,922.0	2,454.0	4,453.0	156.0		99,574.0
Embassy of Jamaica at Tokyo, Japan	53,945.0	2,710.0	52,447.0	4,818.0	6,210.0	312.0		120,442.0
Embassy of Jamaica at Mexico City, Mexico	29,780.0	1,843.0	20,487.0	2,102.0	3,422.0	339.0		57,973.0
Embassy of Jamaica at Washington, United States of America	105,542.0	4,355.0	32,066.0	7,470.0	43,172.0	64.0		192,669.0
Embassy of Jamaica at Caracas, Venezuela	35,557.0	1,388.0	20,745.0	1,283.0	7,619.0	121.0		66,713.0
Embassy of Jamaica in Brazil	45,237.0	5,076.0	37,312.0	2,042.0	10,725.0	160.0	1,575.0	102,127.0
Embassy of Jamaica in Kuwait	25,639.0	2,886.0	21,679.0	1,995.0	9,909.0	42.0		62,150.0
Embassy of Jamaica at Beijing, People's Republic of China	49,746.0	3,857.0	23,826.0	2,036.0	3,618.0	188.0	593.0	83,864.0
<b>Total Activity - 0005</b>	<b>448,252.0</b>	<b>25,649.0</b>	<b>254,471.0</b>	<b>28,341.0</b>	<b>93,321.0</b>	<b>2,144.0</b>	<b>2,168.0</b>	<b>854,346.0</b>



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Consulates - General

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	248,418.0	229,514.0	228,276.0	211,225.0
22	Travel Expenses and Subsistence	-	8,517.0	8,024.0	8,024.0	7,655.0
23	Rental of Property and Machinery	-	246,347.0	232,701.0	232,701.0	205,273.0
24	Utilities and Communication Services	-	20,188.0	19,086.0	19,086.0	18,337.0
25	Use of Goods and Services	-	42,719.0	40,620.0	40,620.0	59,278.0
27	Grants, Contributions & Subsidies	-	563.0	530.0	530.0	507.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>566,752.0</b>	<b>530,475.0</b>	<b>529,237.0</b>	<b>502,275.0</b>

The allocation provides for Jamaica's Consulates General and Honorary Consuls. The consulates provide consular services such as the issue of visas as well as the provision of welfare advice and assistance to Jamaican nationals in the designated area. Projected income of **\$8.79m** is shown as a portion of the **Appropriations-In-Aid** for the 2016/17 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	
Jamaica Consulate-General at Miami, United States of America	75,509.0	2,949.0	42,637.0	2,960.0	6,380.0	272.0	130,707.0
Jamaica Consulate-General at New York, United States of America	127,948.0	3,119.0	187,237.0	14,476.0	22,412.0	291.0	355,483.0
Jamaica Consulate-General at Toronto, Canada	44,961.0	2,449.0	16,473.0	2,752.0	13,927.0		80,562.0
<b>Total Activity - 0005</b>	<b>248,418.0</b>	<b>8,517.0</b>	<b>246,347.0</b>	<b>20,188.0</b>	<b>42,719.0</b>	<b>563.0</b>	<b>566,752.0</b>



## 2016-2017 Jamaica Budget

Head 30000 - Ministry of Foreign Affairs and Foreign Trade

Head 30000 - Ministry of Foreign Affairs and Foreign Trade  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 04 - Foreign Affairs  
 Programme 151 - Overseas Representation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Permanent Missions

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	265,534.0	244,840.0	243,511.0	222,822.0
22	Travel Expenses and Subsistence	-	11,155.0	10,510.0	10,510.0	9,770.0
23	Rental of Property and Machinery	-	272,932.0	257,985.0	257,985.0	226,075.0
24	Utilities and Communication Services	-	17,236.0	16,416.0	16,416.0	15,971.0
25	Use of Goods and Services	-	20,103.0	19,654.0	19,654.0	42,861.0
27	Grants, Contributions & Subsidies	-	428.0	405.0	405.0	397.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>587,388.0</b>	<b>549,810.0</b>	<b>548,481.0</b>	<b>517,896.0</b>

The allocation provides for Jamaica's Permanent Missions. The missions represent, promote and safeguard the interests of Jamaica in addition to the interest of Jamaica through membership in various international organizations and agencies, as well as to safeguard the interests of Jamaican nationals in the country or region in which they are located. Projected income of **\$2.42m** is shown as a portion of the **Appropriations-In-Aid** for the 2016/17 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	
Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	18,832.0	1,053.0	6,684.0	1,026.0	1,116.0		28,711.0
Permanent Mission of Jamaica to the United Nations at New York, United States of America	100,360.0	3,129.0	174,619.0	12,037.0	13,219.0	266.0	303,630.0
Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	146,342.0	6,973.0	91,629.0	4,173.0	5,768.0	162.0	255,047.0
<b>Total Activity - 0005</b>	<b>265,534.0</b>	<b>11,155.0</b>	<b>272,932.0</b>	<b>17,236.0</b>	<b>20,103.0</b>	<b>428.0</b>	<b>587,388.0</b>

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## 2016-2017 Jamaica Budget

Head 30000B - Ministry of Foreign  
Affairs and Foreign Trade

Head 30000B - Ministry of Foreign Affairs and Foreign Trade  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>04 Foreign Affairs</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>
04 001 Executive Direction and Administration	-	-	226,463.0	195,463.0	10,000.0
<b>Total Function 01-General Public Services</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>
<b>Total Budget 3 - Capital B</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>

<b>Analysis of Expenditure</b>						
24	Utilities and Communication Services	-	-	3,100.0	1,100.0	-
25	Use of Goods and Services	-	-	175,963.0	184,963.0	4,425.0
31	Land (Nonproduced Assets)	-	-	6,000.0	6,000.0	-
32	Fixed Assets (Capital Goods)	-	-	41,400.0	3,400.0	5,575.0
	<b>Total Budget 03-Capital B</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>



## 2016-2017 Jamaica Budget

Head 30000B - Ministry of Foreign Affairs and Foreign Trade

Head 30000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	-	226,463.0	195,463.0	10,000.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>

Analysis of Expenditure						
24	Utilities and Communication Services	-	-	3,100.0	1,100.0	-
25	Use of Goods and Services	-	-	175,963.0	184,963.0	4,425.0
31	Land (Nonproduced Assets)	-	-	6,000.0	6,000.0	-
32	Fixed Assets (Capital Goods)	-	-	41,400.0	3,400.0	5,575.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>

### Sub Programme 01-General Administration

#### Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade

24	Utilities and Communication Services	-	-	3,100.0	1,100.0	-
25	Use of Goods and Services	-	-	175,963.0	184,963.0	4,425.0
31	Land (Nonproduced Assets)	-	-	6,000.0	6,000.0	-
32	Fixed Assets (Capital Goods)	-	-	41,400.0	3,400.0	5,575.0
	<b>Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade</b>	-	-	<b>226,463.0</b>	<b>195,463.0</b>	<b>10,000.0</b>

This project has been transferred to Head 19000B – Ministry of Economic Growth and Job Creation.

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## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>02 Labour Relations and Employment Services</b>	-	<b>1,318,703.0</b>	<b>1,310,775.0</b>	<b>1,256,711.0</b>	<b>1,237,730.0</b>
02 001 Executive Direction and Administration	-	615,724.0	688,192.0	558,138.0	534,611.0
02 002 Training	-	8,870.0	9,450.0	7,500.0	11,674.0
02 004 Regional and International Cooperation	-	7,575.0	7,575.0	7,575.0	7,344.0
02 009 Regional Direction and Administration	-	59,270.0	37,637.0	48,977.0	48,561.0
02 725 Manpower Services	-	215,286.0	198,049.0	231,049.0	241,743.0
02 726 Promotion and Supervision	-	411,978.0	369,872.0	403,472.0	393,797.0
<b>Total Function 04-Economic Affairs</b>	-	<b>1,318,703.0</b>	<b>1,310,775.0</b>	<b>1,256,711.0</b>	<b>1,237,730.0</b>
<b>Function 09 -Education Affairs and Services</b>					
<b>07 Subsidiary Services to Education</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-
07 260 Nutrition	-	13,418.0	9,099.0	-	-
<b>Total Function 09-Education Affairs and Services</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-
<b>Function 10 -Social Security and Welfare Services</b>					
<b>01 Sickness and Disabled</b>	-	<b>154,738.0</b>	<b>159,738.0</b>	<b>149,738.0</b>	<b>151,240.0</b>
01 250 Delivery of Early Childhood Education	-	49,641.0	48,641.0	48,641.0	51,670.0
01 325 Social Welfare Services	-	105,097.0	111,097.0	101,097.0	99,570.0
<b>02 Senior Citizens</b>	-	<b>440,127.0</b>	<b>435,198.0</b>	<b>397,983.0</b>	<b>397,162.0</b>
02 325 Social Welfare Services	-	440,127.0	435,198.0	397,983.0	397,162.0
<b>03 Survivors Assistance</b>	-	<b>250,423.0</b>	<b>300,923.0</b>	<b>250,423.0</b>	<b>214,423.0</b>
03 325 Social Welfare Services	-	250,423.0	300,923.0	250,423.0	214,423.0
<b>99 Other Social Security and Welfare Services</b>	-	<b>1,178,848.0</b>	<b>1,210,219.0</b>	<b>1,173,473.0</b>	<b>1,166,948.0</b>
99 325 Social Welfare Services	-	692,234.0	679,340.0	668,369.0	681,583.0
99 328 Social Security Services	-	486,614.0	530,879.0	505,104.0	485,365.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>2,024,136.0</b>	<b>2,106,078.0</b>	<b>1,971,617.0</b>	<b>1,929,773.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,356,257.0</b>	<b>3,425,952.0</b>	<b>3,228,328.0</b>	<b>3,167,503.0</b>
<b>Less Appropriations In Aid</b>	-	<b>813,000.0</b>	<b>821,000.0</b>	<b>716,000.0</b>	<b>705,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,543,257.0</b>	<b>2,604,952.0</b>	<b>2,512,328.0</b>	<b>2,462,503.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,295,542.0	1,258,348.0	1,346,117.0	1,363,545.0
22	Travel Expenses and Subsistence	-	399,764.0	393,961.0	347,237.0	337,859.0
23	Rental of Property and Machinery	-	63,204.0	57,065.0	56,065.0	36,041.0
24	Utilities and Communication Services	-	190,852.0	186,813.0	186,638.0	207,201.0
25	Use of Goods and Services	-	200,449.0	268,036.0	134,228.0	141,512.0
27	Grants, Contributions & Subsidies	-	717,154.0	1,224,470.0	1,134,284.0	1,068,086.0
29	Awards and Social Assistance	-	468,104.0	5,000.0	3,000.0	7,000.0
32	Fixed Assets (Capital Goods)	-	21,188.0	32,259.0	20,759.0	6,259.0
	<b>Total Budget 01-Recurrent</b>	-	<b>3,356,257.0</b>	<b>3,425,952.0</b>	<b>3,228,328.0</b>	<b>3,167,503.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>813,000.0</b>	<b>821,000.0</b>	<b>716,000.0</b>	<b>705,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,543,257.0</b>	<b>2,604,952.0</b>	<b>2,512,328.0</b>	<b>2,462,503.0</b>

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 **\$1.291b** from Work Permit Fees and reimbursements to the Consolidated Fund from the National Insurance Fund. The Ministry will utilize **\$813m** of this amount to offset operating expenses. This is shown as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>575,778.0</b>	<b>658,008.0</b>	<b>522,854.0</b>	<b>499,361.0</b>
01 0001 Direction and Management	-	60,782.0	44,929.0	40,902.0	36,246.0
01 0002 Financial Management and Accounting Services	-	104,427.0	102,232.0	109,682.0	87,810.0
01 0003 Human Resource Management and Other Support Services	-	260,400.0	350,993.0	233,816.0	233,719.0
01 0005 Direction and Administration	-	28,113.0	30,792.0	24,392.0	26,461.0
01 0227 Management Information Systems	-	70,562.0	77,386.0	68,386.0	74,748.0
01 0279 Administration of Internal Audit	-	33,494.0	33,676.0	27,676.0	27,972.0
01 0944 Labour Market Reform	-	18,000.0	18,000.0	18,000.0	12,405.0
<b>02 Planning and Development</b>	-	<b>39,946.0</b>	<b>30,184.0</b>	<b>35,284.0</b>	<b>35,250.0</b>
02 2700 Statistics and Research	-	39,946.0	30,184.0	35,284.0	35,250.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>615,724.0</b>	<b>688,192.0</b>	<b>558,138.0</b>	<b>534,611.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	340,996.0	384,339.0	353,799.0	348,673.0
22	Travel Expenses and Subsistence	-	84,314.0	71,063.0	60,136.0	62,783.0
23	Rental of Property and Machinery	-	500.0	-	-	-
24	Utilities and Communication Services	-	71,526.0	69,397.0	69,397.0	80,034.0
25	Use of Goods and Services	-	82,717.0	122,994.0	40,907.0	26,817.0
27	Grants, Contributions & Subsidies	-	20,899.0	20,899.0	20,899.0	15,304.0
32	Fixed Assets (Capital Goods)	-	14,772.0	19,500.0	13,000.0	1,000.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>615,724.0</b>	<b>688,192.0</b>	<b>558,138.0</b>	<b>534,611.0</b>

**The Executive Direction and Administration Programme** 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	-	46,730.0	34,724.0	33,724.0	29,230.0
22	Travel Expenses and Subsistence	-	13,302.0	10,205.0	7,178.0	7,016.0
24	Utilities and Communication Services	-	750.0	-	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>60,782.0</b>	<b>44,929.0</b>	<b>40,902.0</b>	<b>36,246.0</b>

The funds provided are to cover the administrative cost of the Office of the Permanent Secretary. **Appropriations-In-Aid of \$9m** will be utilized to offset the operating costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

\$\*000

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0002-Financial Management and Accounting Services</b>						
21	Compensation of Employees	-	90,094.0	87,077.0	97,127.0	77,897.0
22	Travel Expenses and Subsistence	-	12,333.0	12,555.0	10,955.0	9,313.0
24	Utilities and Communication Services	-	400.0	-	-	-
25	Use of Goods and Services	-	600.0	600.0	600.0	600.0
32	Fixed Assets (Capital Goods)	-	1,000.0	2,000.0	1,000.0	-
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>104,427.0</b>	<b>102,232.0</b>	<b>109,682.0</b>	<b>87,810.0</b>

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	-	73,616.0	129,843.0	97,753.0	113,109.0
22	Travel Expenses and Subsistence	-	29,256.0	17,067.0	17,067.0	20,067.0
23	Rental of Property and Machinery	-	500.0	-	-	-
24	Utilities and Communication Services	-	69,397.0	69,397.0	69,397.0	80,034.0
25	Use of Goods and Services	-	72,732.0	116,787.0	34,700.0	17,610.0
27	Grants, Contributions & Subsidies	-	2,899.0	2,899.0	2,899.0	2,899.0
32	Fixed Assets (Capital Goods)	-	12,000.0	15,000.0	12,000.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>260,400.0</b>	<b>350,993.0</b>	<b>233,816.0</b>	<b>233,719.0</b>

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 \$43m will be utilized to offset operating costs.

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,247.0	23,221.0	18,721.0	19,390.0
22	Travel Expenses and Subsistence	-	6,788.0	6,199.0	4,299.0	5,699.0
24	Utilities and Communication Services	-	329.0	-	-	-
25	Use of Goods and Services	-	1,324.0	1,372.0	1,372.0	1,372.0
32	Fixed Assets (Capital Goods)	-	425.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>28,113.0</b>	<b>30,792.0</b>	<b>24,392.0</b>	<b>26,461.0</b>

This allocation is to meet the administrative expenses of the Legal Services and Public Relation Units. The allocation is distributed as under:



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Internal Organization	Object of Expenditure					
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Fixed Assets (Capital Goods)	Total
<b>Legal Services Unit</b>						
GOJ	15,747.0	3,012.0	200.0	624.0		19,583.0
AIA	-	2,000.0	-	-		2,000.0
<b>TOTAL</b>	<b>15,747.0</b>	<b>5,012.0</b>	<b>200.0</b>	<b>624.0</b>		<b>21,583.0</b>
<b>Public Relations Unit</b>						
GOJ	3,500.0	1,476.0	129.0	700.0	425.0	6,230.0
AIA	-	300.0	-	-	-	300.0
<b>TOTAL</b>	<b>3,500.0</b>	<b>1,776.0</b>	<b>129.0</b>	<b>700.0</b>	<b>425.0</b>	<b>6,530.0</b>
GOJ	19,247.0	4,488.0	329.0	1,324.0	425.0	25,813.0
AIA	-	2,300.0	-	-	-	2,300.0
<b>TOTAL ACTIVITY</b>	<b>19,247.0</b>	<b>6,788.0</b>	<b>329.0</b>	<b>1,324.0</b>	<b>425.0</b>	<b>28,113.0</b>

### Activity 0227-Management Information Systems

21	Compensation of Employees	-	63,722.0	66,824.0	62,824.0	64,386.0
22	Travel Expenses and Subsistence	-	5,329.0	6,751.0	4,251.0	5,051.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	1,311.0	1,311.0	1,311.0	4,311.0
32	Fixed Assets (Capital Goods)	-	-	2,500.0	-	1,000.0
	<b>Total Activity 0227-Management Information Systems</b>	-	<b>70,562.0</b>	<b>77,386.0</b>	<b>68,386.0</b>	<b>74,748.0</b>

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 \$5m will be utilized to offset the operating costs.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	23,509.0	25,443.0	19,443.0	19,604.0
22	Travel Expenses and Subsistence	-	8,898.0	7,909.0	7,909.0	8,044.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	350.0	324.0	324.0	324.0
32	Fixed Assets (Capital Goods)	-	537.0	-	-	-
	<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>33,494.0</b>	<b>33,676.0</b>	<b>27,676.0</b>	<b>27,972.0</b>

The activity is concerned with providing independent appraisal of the financial management and operational system. **Appropriations-In-Aid** of \$8m will be utilized to offset operating costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$'000

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 02 - Labour Relations and Employment Services  
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0944-Labour Market Reform

27	Grants, Contributions & Subsidies	-	18,000.0	18,000.0	18,000.0	12,405.0
<b>Total Activity 0944-Labour Market Reform</b>		-	<b>18,000.0</b>	<b>18,000.0</b>	<b>18,000.0</b>	<b>12,405.0</b>

The Labour Market Reform is established to oversee the review of existing policies and practices with respect to the following five (5) key elements:

- Education & Training
- Productivity, Technology & Innovation
- Labour policies & legislation
- Social Protection
- Industrial Relations

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.

### Sub Programme 02-Planning and Development

#### Activity 2700-Statistics and Research

21	Compensation of Employees	-	24,078.0	17,207.0	24,207.0	25,057.0
22	Travel Expenses and Subsistence	-	8,408.0	10,377.0	8,477.0	7,593.0
24	Utilities and Communication Services	-	250.0	-	-	-
25	Use of Goods and Services	-	6,400.0	2,600.0	2,600.0	2,600.0
32	Fixed Assets (Capital Goods)	-	810.0	-	-	-
<b>Total Activity 2700-Statistics and Research</b>		-	<b>39,946.0</b>	<b>30,184.0</b>	<b>35,284.0</b>	<b>35,250.0</b>

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 \$13.8m** will be utilized to offset operating costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 02 - Labour Relations and Employment Services  
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Inservice Training</b>	-	<b>8,870.0</b>	<b>9,450.0</b>	<b>7,500.0</b>	<b>11,674.0</b>
04 0005 Direction and Administration	-	8,870.0	9,450.0	7,500.0	11,674.0
<b>Total Programme 002-Training</b>	-	<b>8,870.0</b>	<b>9,450.0</b>	<b>7,500.0</b>	<b>11,674.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,669.0	2,679.0	2,729.0	2,903.0
22	Travel Expenses and Subsistence	-	2,409.0	1,317.0	1,317.0	1,317.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	592.0	454.0	454.0	454.0
29	Awards and Social Assistance	-	3,000.0	5,000.0	3,000.0	7,000.0
	<b>Total Programme 002-Training</b>	-	<b>8,870.0</b>	<b>9,450.0</b>	<b>7,500.0</b>	<b>11,674.0</b>

### Sub Programme 04-Inservice Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,669.0	2,679.0	2,729.0	2,903.0
22	Travel Expenses and Subsistence	-	2,409.0	1,317.0	1,317.0	1,317.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	592.0	454.0	454.0	454.0
29	Awards and Social Assistance	-	3,000.0	5,000.0	3,000.0	7,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,870.0</b>	<b>9,450.0</b>	<b>7,500.0</b>	<b>11,674.0</b>

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.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 02 - Labour Relations and Employment Services  
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>575.0</b>	<b>575.0</b>	<b>575.0</b>	<b>480.0</b>
06 0007 Membership Fees, Grants and Contributions	-	575.0	575.0	575.0	480.0
<b>08 International Organisations</b>	-	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,864.0</b>
08 0007 Membership Fees, Grants and Contributions	-	7,000.0	7,000.0	7,000.0	6,864.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>7,575.0</b>	<b>7,575.0</b>	<b>7,575.0</b>	<b>7,344.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	7,575.0	7,575.0	7,344.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>7,575.0</b>	<b>7,575.0</b>	<b>7,344.0</b>

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 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	575.0	575.0	480.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>575.0</b>	<b>575.0</b>	<b>480.0</b>

This allocation outlines Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL). The activity is fully funded through **Appropriations-In-Aid** of **\$575m**.

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,000.0	7,000.0	6,864.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>7,000.0</b>	<b>7,000.0</b>	<b>6,864.0</b>

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**.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 02 - Labour Relations and Employment Services  
 Programme 009 - Regional Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 General Administration</b>	-	<b>59,270.0</b>	<b>37,637.0</b>	<b>48,977.0</b>	<b>48,561.0</b>
20 0005 Direction and Administration	-	59,270.0	37,637.0	48,977.0	48,561.0
<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>59,270.0</b>	<b>37,637.0</b>	<b>48,977.0</b>	<b>48,561.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	42,911.0	21,315.0	33,655.0	34,324.0
22	Travel Expenses and Subsistence	-	13,331.0	13,161.0	13,161.0	12,076.0
24	Utilities and Communication Services	-	1,676.0	1,676.0	1,676.0	1,676.0
25	Use of Goods and Services	-	1,150.0	485.0	485.0	485.0
32	Fixed Assets (Capital Goods)	-	202.0	1,000.0	-	-
	<b>Total Programme 009-Regional Direction and Administration</b>	-	<b>59,270.0</b>	<b>37,637.0</b>	<b>48,977.0</b>	<b>48,561.0</b>

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 20-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	42,911.0	21,315.0	33,655.0	34,324.0
22	Travel Expenses and Subsistence	-	13,331.0	13,161.0	13,161.0	12,076.0
24	Utilities and Communication Services	-	1,676.0	1,676.0	1,676.0	1,676.0
25	Use of Goods and Services	-	1,150.0	485.0	485.0	485.0
32	Fixed Assets (Capital Goods)	-	202.0	1,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>59,270.0</b>	<b>37,637.0</b>	<b>48,977.0</b>	<b>48,561.0</b>

This activity provision is to meet the administrative cost for the operation of the following regional offices. The allocation distributed is as under:

Internal Organization	Object of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Fixed Assets (Capital Goods)	
<b>Montego Bay Region</b>						
GOJ	18,043.0	1,293.0	600.0	600.0	202.0	20,738.0
AIA	-	2,000.0	-	-	-	2,000.0
<b>TOTAL</b>	<b>18,043.0</b>	<b>3,293.0</b>	<b>600.0</b>	<b>600.0</b>	<b>202.0</b>	<b>22,738.0</b>
<b>Mandeville</b>						
GOJ	12,425.0	2,299.0	500.0	500.0	-	15,724.0
AIA	-	3,000.0	-	-	-	3,000.0
<b>TOTAL</b>	<b>12,425.0</b>	<b>5,299.0</b>	<b>500.0</b>	<b>500.0</b>	<b>-</b>	<b>18,724.0</b>
<b>St. Ann's Bay</b>						
GOJ	12,443.0	4,739.0	576.0	50.0	-	17,808.0
<b>TOTAL</b>	<b>12,443.0</b>	<b>4,739.0</b>	<b>576.0</b>	<b>50.0</b>	<b>-</b>	<b>17,808.0</b>
GOJ	42,911.0	8,331.0	1,676.0	1,150.0	202.0	54,270.0
AIA	-	5,000.0	-	-	-	5,000.0
<b>TOTAL ACTIVITY</b>	<b>42,911.0</b>	<b>13,331.0</b>	<b>1,676.0</b>	<b>1,150.0</b>	<b>202.0</b>	<b>59,270.0</b>



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 02 - Labour Relations and Employment Services  
Programme 725 - Manpower Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>31,638.0</b>	<b>22,007.0</b>	<b>36,007.0</b>	<b>34,094.0</b>
01 0005 Direction and Administration	-	31,638.0	22,007.0	36,007.0	34,094.0
<b>20 Employment Services</b>	-	<b>183,648.0</b>	<b>176,042.0</b>	<b>195,042.0</b>	<b>207,649.0</b>
20 2704 Overseas Employment and Migration	-	94,143.0	97,638.0	100,638.0	103,099.0
20 2705 Administration of Overseas Workers Compulsory Savings Programme	-	16,532.0	15,347.0	15,347.0	16,183.0
20 2713 Work Permit Services	-	39,079.0	41,925.0	42,925.0	51,318.0
20 2714 Local Employment Services	-	33,894.0	21,132.0	36,132.0	37,049.0
<b>Total Programme 725-Manpower Services</b>	-	<b>215,286.0</b>	<b>198,049.0</b>	<b>231,049.0</b>	<b>241,743.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	137,853.0	116,255.0	157,255.0	159,878.0
22	Travel Expenses and Subsistence	-	55,231.0	51,059.0	51,059.0	49,774.0
24	Utilities and Communication Services	-	8,900.0	8,240.0	8,240.0	8,240.0
25	Use of Goods and Services	-	10,630.0	18,495.0	10,495.0	23,851.0
32	Fixed Assets (Capital Goods)	-	2,672.0	4,000.0	4,000.0	-
	<b>Total Programme 725-Manpower Services</b>	-	<b>215,286.0</b>	<b>198,049.0</b>	<b>231,049.0</b>	<b>241,743.0</b>

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	-	21,482.0	12,259.0	26,259.0	26,346.0
22	Travel Expenses and Subsistence	-	9,656.0	9,748.0	9,748.0	7,748.0
24	Utilities and Communication Services	-	500.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>31,638.0</b>	<b>22,007.0</b>	<b>36,007.0</b>	<b>34,094.0</b>

The funds provided are to facilitate the co-ordination and monitoring of the Manpower Services Division. **Appropriations-In-Aid of \$7m** will offset operational costs.

### Sub Programme 20-Employment Services

#### Activity 2704-Overseas Employment and Migration

21	Compensation of Employees	-	57,348.0	50,748.0	61,748.0	61,539.0
22	Travel Expenses and Subsistence	-	21,945.0	24,040.0	24,040.0	22,354.0
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	13,850.0	5,850.0	11,206.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	<b>Total Activity 2704-Overseas Employment and Migration</b>	-	<b>94,143.0</b>	<b>97,638.0</b>	<b>100,638.0</b>	<b>103,099.0</b>

The Overseas Migration Unit 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 \$27m** will be utilized to offset operational costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 02 - Labour Relations and Employment Services  
 Programme 725 - Manpower Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2705-Administration of Overseas Workers Compulsory Savings Programme

21	Compensation of Employees	-	12,330.0	12,775.0	12,775.0	13,210.0
22	Travel Expenses and Subsistence	-	4,202.0	2,572.0	2,572.0	2,973.0
	<b>Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme</b>	-	<b>16,532.0</b>	<b>15,347.0</b>	<b>15,347.0</b>	<b>16,183.0</b>

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	-	23,338.0	27,080.0	28,080.0	29,973.0
22	Travel Expenses and Subsistence	-	9,714.0	7,585.0	7,585.0	9,085.0
24	Utilities and Communication Services	-	200.0	240.0	240.0	240.0
25	Use of Goods and Services	-	4,155.0	4,020.0	4,020.0	12,020.0
32	Fixed Assets (Capital Goods)	-	1,672.0	3,000.0	3,000.0	-
	<b>Total Activity 2713-Work Permit Services</b>	-	<b>39,079.0</b>	<b>41,925.0</b>	<b>42,925.0</b>	<b>51,318.0</b>

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	-	23,355.0	13,393.0	28,393.0	28,810.0
22	Travel Expenses and Subsistence	-	9,714.0	7,114.0	7,114.0	7,614.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	625.0	625.0	625.0	625.0
	<b>Total Activity 2714-Local Employment Services</b>	-	<b>33,894.0</b>	<b>21,132.0</b>	<b>36,132.0</b>	<b>37,049.0</b>

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 \$9m** will be utilized to offset operational costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Industrial Safety</b>	-	<b>47,808.0</b>	<b>38,422.0</b>	<b>45,522.0</b>	<b>44,413.0</b>
20 2706 Inspection of Factories, Buildings and Docks	-	47,808.0	38,422.0	45,522.0	44,413.0
<b>21 Industrial Relations</b>	-	<b>364,170.0</b>	<b>331,450.0</b>	<b>357,950.0</b>	<b>349,384.0</b>
21 0005 Direction and Administration	-	74,439.0	56,406.0	68,406.0	59,046.0
21 2707 Conciliation Services	-	41,755.0	28,576.0	42,576.0	43,783.0
21 2708 Dispute Resolution Support	-	100,853.0	93,815.0	99,315.0	95,427.0
21 2709 Administration of Labour Laws	-	19,142.0	22,171.0	17,171.0	18,781.0
21 2710 Overseas Liaison Services	-	110,000.0	110,000.0	110,000.0	110,000.0
21 2716 Vocational Education for the Disabled	-	17,981.0	20,482.0	20,482.0	22,347.0
<b>Total Programme 726-Promotion and Supervision</b>	-	<b>411,978.0</b>	<b>369,872.0</b>	<b>403,472.0</b>	<b>393,797.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	188,581.0	146,939.0	188,539.0	190,332.0
22	Travel Expenses and Subsistence	-	76,562.0	60,283.0	57,283.0	58,023.0
23	Rental of Property and Machinery	-	25,288.0	39,112.0	38,112.0	23,104.0
24	Utilities and Communication Services	-	1,250.0	-	-	2,400.0
25	Use of Goods and Services	-	8,446.0	8,538.0	8,538.0	9,938.0
27	Grants, Contributions & Subsidies	-	110,000.0	110,000.0	110,000.0	110,000.0
32	Fixed Assets (Capital Goods)	-	1,851.0	5,000.0	1,000.0	-
	<b>Total Programme 726-Promotion and Supervision</b>	-	<b>411,978.0</b>	<b>369,872.0</b>	<b>403,472.0</b>	<b>393,797.0</b>

**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	-	30,101.0	23,722.0	30,822.0	32,113.0
22	Travel Expenses and Subsistence	-	14,707.0	12,001.0	12,001.0	10,601.0
24	Utilities and Communication Services	-	300.0	-	-	-
25	Use of Goods and Services	-	1,700.0	1,699.0	1,699.0	1,699.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	<b>Total Activity 2706-Inspection of Factories, Buildings and Docks</b>	-	<b>47,808.0</b>	<b>38,422.0</b>	<b>45,522.0</b>	<b>44,413.0</b>

This Unit seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

**Appropriations-In-Aid of \$13m** will be utilized to offset operational costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Industrial Relations

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,881.0	27,949.0	39,949.0	35,354.0
22	Travel Expenses and Subsistence	-	16,420.0	12,156.0	12,156.0	12,841.0
23	Rental of Property and Machinery	-	13,724.0	12,776.0	12,776.0	7,326.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	4,214.0	3,525.0	3,525.0	3,525.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>74,439.0</b>	<b>56,406.0</b>	<b>68,406.0</b>	<b>59,046.0</b>

This allocation is to meet the administrative expenses of the Minimum Wage Advisory Commission and Tripartite National Productivity Centre. The allocation is distributed as under:

Internal Organization	Objects of Expenditure					Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	
<b>Minimum Wage Advisory Commission</b>	1,320.0	2,813.0	-	-	-	4,133.0
<b>Tripartite National Productivity Centre</b>						
GOJ	38,561.0	7,607.0	12,724.0	200.0	1,214.0	60,306.0
AIA	-	6,000.0	1,000.0	-	3,000.0	10,000.0
<b>TOTAL</b>	<b>38,561.0</b>	<b>13,607.0</b>	<b>13,724.0</b>	<b>200.0</b>	<b>4,214.0</b>	<b>70,306.0</b>
<b>TOTAL ACTIVITY</b>	<b>39,881.0</b>	<b>16,200.0</b>	<b>13,724.0</b>	<b>200.0</b>	<b>4,214.0</b>	<b>74,439.0</b>

#### Activity 2707-Conciliation Services

21	Compensation of Employees	-	27,901.0	14,987.0	28,987.0	29,986.0
22	Travel Expenses and Subsistence	-	11,946.0	11,909.0	11,909.0	12,717.0
24	Utilities and Communication Services	-	200.0	-	-	-
25	Use of Goods and Services	-	857.0	1,680.0	1,680.0	1,080.0
32	Fixed Assets (Capital Goods)	-	851.0	-	-	-
<b>Total Activity 2707-Conciliation Services</b>		-	<b>41,755.0</b>	<b>28,576.0</b>	<b>42,576.0</b>	<b>43,783.0</b>

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.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - 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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2708-Dispute Resolution Support

21	Compensation of Employees	-	62,574.0	50,899.0	61,399.0	64,293.0
22	Travel Expenses and Subsistence	-	25,540.0	15,722.0	15,722.0	16,498.0
23	Rental of Property and Machinery	-	11,564.0	22,122.0	21,122.0	11,564.0
24	Utilities and Communication Services	-	100.0	-	-	-
25	Use of Goods and Services	-	1,075.0	1,072.0	1,072.0	3,072.0
32	Fixed Assets (Capital Goods)	-	-	4,000.0	-	-
<b>Total Activity 2708-Dispute Resolution Support</b>		-	<b>100,853.0</b>	<b>93,815.0</b>	<b>99,315.0</b>	<b>95,427.0</b>

The provision is to facilitate the meetings of the Industrial Dispute 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	-	14,226.0	15,484.0	13,484.0	14,494.0
22	Travel Expenses and Subsistence	-	4,416.0	6,437.0	3,437.0	4,037.0
24	Utilities and Communication Services	-	250.0	-	-	-
25	Use of Goods and Services	-	250.0	250.0	250.0	250.0
<b>Total Activity 2709-Administration of Labour Laws</b>		-	<b>19,142.0</b>	<b>22,171.0</b>	<b>17,171.0</b>	<b>18,781.0</b>

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-Overseas Liaison Services

27	Grants, Contributions & Subsidies	-	110,000.0	110,000.0	110,000.0	110,000.0
<b>Total Activity 2710-Overseas Liaison Services</b>		-	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>	<b>110,000.0</b>

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**.

### Activity 2716-Vocational Education for the Disabled

21	Compensation of Employees	-	13,898.0	13,898.0	13,898.0	14,092.0
22	Travel Expenses and Subsistence	-	3,533.0	2,058.0	2,058.0	1,329.0
23	Rental of Property and Machinery	-	-	4,214.0	4,214.0	4,214.0
24	Utilities and Communication Services	-	200.0	-	-	2,400.0
25	Use of Goods and Services	-	350.0	312.0	312.0	312.0
<b>Total Activity 2716-Vocational Education for the Disabled</b>		-	<b>17,981.0</b>	<b>20,482.0</b>	<b>20,482.0</b>	<b>22,347.0</b>

This activity is an extension of the International Programme for the Elimination of Child Labour. The programme seeks to provide a comprehensive information system that incorporates quantitative and qualitative information on child labour which is used to developed policy and programme.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 School Feeding Programme</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-
21 0788 Management of Overseas Food Aid Receipts	-	13,418.0	9,099.0	-	-
<b>Total Programme 260-Nutrition</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	10,606.0	7,181.0	-	-
22	Travel Expenses and Subsistence	-	1,034.0	797.0	-	-
24	Utilities and Communication Services	-	700.0	175.0	-	-
25	Use of Goods and Services	-	1,078.0	946.0	-	-
	<b>Total Programme 260-Nutrition</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-

### Sub Programme 21-School Feeding Programme

#### Activity 0788-Management of Overseas Food Aid Receipts

21	Compensation of Employees	-	10,606.0	7,181.0	-	-
22	Travel Expenses and Subsistence	-	1,034.0	797.0	-	-
24	Utilities and Communication Services	-	700.0	175.0	-	-
25	Use of Goods and Services	-	1,078.0	946.0	-	-
	<b>Total Activity 0788-Management of Overseas Food Aid Receipts</b>	-	<b>13,418.0</b>	<b>9,099.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 01 - Sickness and Disabled  
 Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>49,641.0</b>	<b>48,641.0</b>	<b>48,641.0</b>	<b>51,670.0</b>
24 1155 Early Stimulation for the Disabled (0-6 years)	-	49,641.0	48,641.0	48,641.0	51,670.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>49,641.0</b>	<b>48,641.0</b>	<b>48,641.0</b>	<b>51,670.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	26,539.0	24,391.0	24,391.0	25,446.0
22	Travel Expenses and Subsistence	-	11,920.0	12,778.0	12,778.0	14,000.0
23	Rental of Property and Machinery	-	24.0	24.0	24.0	-
24	Utilities and Communication Services	-	2,500.0	2,839.0	2,839.0	6,610.0
25	Use of Goods and Services	-	7,981.0	7,932.0	7,932.0	4,937.0
27	Grants, Contributions & Subsidies	-	-	677.0	677.0	677.0
29	Awards and Social Assistance	-	677.0	-	-	-
	<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>49,641.0</b>	<b>48,641.0</b>	<b>48,641.0</b>	<b>51,670.0</b>

A description of this Programme can be seen under Head 41000 – Ministry of Education, Youth and Information.

### Sub Programme 24-Public Assistance Services

#### Activity 1155-Early Stimulation for the Disabled (0-6 years)

21	Compensation of Employees	-	26,539.0	24,391.0	24,391.0	25,446.0
22	Travel Expenses and Subsistence	-	11,920.0	12,778.0	12,778.0	14,000.0
23	Rental of Property and Machinery	-	24.0	24.0	24.0	-
24	Utilities and Communication Services	-	2,500.0	2,839.0	2,839.0	6,610.0
25	Use of Goods and Services	-	7,981.0	7,932.0	7,932.0	4,937.0
27	Grants, Contributions & Subsidies	-	-	677.0	677.0	677.0
29	Awards and Social Assistance	-	677.0	-	-	-
	<b>Total Activity 1155-Early Stimulation for the Disabled (0-6 years)</b>	-	<b>49,641.0</b>	<b>48,641.0</b>	<b>48,641.0</b>	<b>51,670.0</b>

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 \$10m** will be utilised to offset operational expenses.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 01 - Sickness and Disabled  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>102,072.0</b>	<b>108,072.0</b>	<b>98,072.0</b>	<b>96,545.0</b>
24 0005 Direction and Administration	-	10,359.0	10,359.0	10,359.0	9,609.0
24 1129 Persons with Disabilities Support Services	-	91,713.0	97,713.0	87,713.0	86,936.0
<b>28 Private Sector Social Welfare Programme</b>	-	<b>3,025.0</b>	<b>3,025.0</b>	<b>3,025.0</b>	<b>3,025.0</b>
28 0005 Direction and Administration	-	3,025.0	3,025.0	3,025.0	3,025.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>105,097.0</b>	<b>111,097.0</b>	<b>101,097.0</b>	<b>99,570.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	36,689.0	41,546.0	31,546.0	33,852.0
22	Travel Expenses and Subsistence	-	7,543.0	7,857.0	7,857.0	9,109.0
24	Utilities and Communication Services	-	4,450.0	4,738.0	4,738.0	9,298.0
25	Use of Goods and Services	-	11,831.0	11,769.0	11,769.0	10,874.0
27	Grants, Contributions & Subsidies	-	13,384.0	44,187.0	44,187.0	36,437.0
29	Awards and Social Assistance	-	31,200.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	1,000.0	1,000.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>105,097.0</b>	<b>111,097.0</b>	<b>101,097.0</b>	<b>99,570.0</b>

**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 24-Public Assistance Services

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	10,359.0	10,359.0	10,359.0	9,609.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>10,359.0</b>	<b>10,359.0</b>	<b>10,359.0</b>	<b>9,609.0</b>

The funds are to assist with the operations of the Abilities Foundation which provides vocational education to persons with disabilities to enable them to function as creative and productive citizens.

#### Activity 1129-Persons with Disabilities Support Services

21	Compensation of Employees	-	36,689.0	41,546.0	31,546.0	33,852.0
22	Travel Expenses and Subsistence	-	7,543.0	7,857.0	7,857.0	9,109.0
24	Utilities and Communication Services	-	4,450.0	4,738.0	4,738.0	9,298.0
25	Use of Goods and Services	-	11,831.0	11,769.0	11,769.0	10,874.0
27	Grants, Contributions & Subsidies	-	-	30,803.0	30,803.0	23,803.0
29	Awards and Social Assistance	-	31,200.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	1,000.0	1,000.0	-
	<b>Total Activity 1129-Persons with Disabilities Support Services</b>	-	<b>91,713.0</b>	<b>97,713.0</b>	<b>87,713.0</b>	<b>86,936.0</b>

The funds provided are to assist with 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 \$31m** will be utilized to fund the Economic Empowerment Grants/Assistive Aids Programme and offset administrative expenses.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$'000

<b>Head 40000 - Ministry of Labour and Social Security</b>
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 01 - Sicknes and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 28-Private Sector Social Welfare Programme

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	3,025.0	3,025.0	3,025.0	3,025.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>3,025.0</b>	<b>3,025.0</b>	<b>3,025.0</b>	<b>3,025.0</b>

The funds provided are to assist the Jamaica Society for the Blind in meeting its operational expenses



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

Head 40000 - Ministry of Labour and Social Security  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 02 - Senior Citizens  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>102,462.0</b>	<b>102,084.0</b>	<b>80,084.0</b>	<b>87,699.0</b>
24 1130 Senior Citizens Welfare Support	-	102,462.0	102,084.0	80,084.0	87,699.0
<b>26 Assistance to Ex-Servicemen</b>	-	<b>8,865.0</b>	<b>8,865.0</b>	<b>8,865.0</b>	<b>7,865.0</b>
26 0005 Direction and Administration	-	8,865.0	8,865.0	8,865.0	7,865.0
<b>31 Residential Care for the Elderly</b>	-	<b>328,800.0</b>	<b>324,249.0</b>	<b>309,034.0</b>	<b>301,598.0</b>
31 0005 Direction and Administration	-	328,800.0	324,249.0	309,034.0	301,598.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>440,127.0</b>	<b>435,198.0</b>	<b>397,983.0</b>	<b>397,162.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	47,358.0	57,244.0	47,244.0	49,307.0
22	Travel Expenses and Subsistence	-	15,032.0	9,692.0	9,692.0	11,639.0
23	Rental of Property and Machinery	-	2,392.0	2,392.0	2,392.0	1,597.0
24	Utilities and Communication Services	-	4,800.0	4,250.0	4,250.0	7,650.0
25	Use of Goods and Services	-	32,380.0	23,006.0	11,006.0	12,506.0
27	Grants, Contributions & Subsidies	-	337,665.0	338,114.0	322,899.0	314,463.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>440,127.0</b>	<b>435,198.0</b>	<b>397,983.0</b>	<b>397,162.0</b>

### Sub Programme 24-Public Assistance Services

#### Activity 1130-Senior Citizens Welfare Support

21	Compensation of Employees	-	47,358.0	57,244.0	47,244.0	49,307.0
22	Travel Expenses and Subsistence	-	15,032.0	9,692.0	9,692.0	11,639.0
23	Rental of Property and Machinery	-	2,392.0	2,392.0	2,392.0	1,597.0
24	Utilities and Communication Services	-	4,800.0	4,250.0	4,250.0	7,650.0
25	Use of Goods and Services	-	32,380.0	23,006.0	11,006.0	12,506.0
27	Grants, Contributions & Subsidies	-	-	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	-
	<b>Total Activity 1130-Senior Citizens Welfare Support</b>	-	<b>102,462.0</b>	<b>102,084.0</b>	<b>80,084.0</b>	<b>87,699.0</b>

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.

**Appropriations-In-Aid of \$39.409m** will be utilized to offset the operating expenses as well as the cost associated with the Meals-on-Wheels Programme.

### Sub Programme 26-Assistance to Ex-Servicemen

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	8,865.0	8,865.0	8,865.0	7,865.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,865.0</b>	<b>8,865.0</b>	<b>8,865.0</b>	<b>7,865.0</b>

This activity assists with the needs of ex-servicemen/women and their immediate dependents



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$'000

<b>Head 40000 - Ministry of Labour and Social Security</b>
Budget 1 - Recurrent
Function 10 - Social Security and Welfare Services
SubFunction 02 - Senior Citizens
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 31-Residential Care for the Elderly

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	328,800.0	324,249.0	309,034.0	301,598.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>328,800.0</b>	<b>324,249.0</b>	<b>309,034.0</b>	<b>301,598.0</b>

This provision is to assist with the administrative expenses associated with the operation of the Golden Age and Denham Age Homes. It also assists with residential care, meals and other welfare services for partially or wholly destitute persons.

**Appropriations-In-Aid of \$74.2m** will be utilized to offset the operating costs.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

\$'000

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 03 - Survivors Assistance  
 Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>250,423.0</b>	<b>300,923.0</b>	<b>250,423.0</b>	<b>214,423.0</b>
24 1127 Rehabilitation Support	-	250,423.0	300,923.0	250,423.0	214,423.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>250,423.0</b>	<b>300,923.0</b>	<b>250,423.0</b>	<b>214,423.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	300,923.0	250,423.0	214,423.0
29	Awards and Social Assistance	-	-	-	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>300,923.0</b>	<b>250,423.0</b>	<b>214,423.0</b>

### Sub Programme 24-Public Assistance Services

#### Activity 1127-Rehabilitation Support

27	Grants, Contributions & Subsidies	-	300,923.0	250,423.0	214,423.0
29	Awards and Social Assistance	-	-	-	-
	<b>Total Activity 1127-Rehabilitation Support</b>	-	<b>300,923.0</b>	<b>250,423.0</b>	<b>214,423.0</b>

This activity focuses on the **Short-term Poverty Intervention Programmes** such as 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.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Poor Relief Services</b>	-	<b>302,805.0</b>	<b>310,776.0</b>	<b>302,805.0</b>	<b>298,510.0</b>
21 0005 Direction and Administration	-	302,805.0	310,776.0	302,805.0	298,510.0
<b>24 Public Assistance Services</b>	-	<b>385,196.0</b>	<b>355,831.0</b>	<b>361,331.0</b>	<b>378,840.0</b>
24 0005 Direction and Administration	-	259,769.0	220,208.0	253,208.0	277,827.0
24 2715 Social Intervention Programme (formerly Special Youth Employment and Training Project)	-	95,926.0	121,122.0	93,622.0	87,703.0
24 8998 Support to Other Private Welfare Organisations	-	29,501.0	14,501.0	14,501.0	13,310.0
<b>28 Private Sector Social Welfare Programme</b>	-	<b>4,233.0</b>	<b>12,733.0</b>	<b>4,233.0</b>	<b>4,233.0</b>
28 0005 Direction and Administration	-	4,233.0	12,733.0	4,233.0	4,233.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>692,234.0</b>	<b>679,340.0</b>	<b>668,369.0</b>	<b>681,583.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	166,811.0	130,521.0	156,021.0	155,442.0
22	Travel Expenses and Subsistence	-	66,487.0	65,482.0	65,482.0	64,050.0
23	Rental of Property and Machinery	-	10,000.0	12,813.0	12,813.0	8,616.0
24	Utilities and Communication Services	-	33,850.0	33,998.0	33,998.0	54,598.0
25	Use of Goods and Services	-	3,460.0	33,172.0	21,172.0	24,180.0
27	Grants, Contributions & Subsidies	-	227,631.0	402,095.0	377,624.0	369,438.0
29	Awards and Social Assistance	-	182,804.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,191.0	1,259.0	1,259.0	5,259.0
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>692,234.0</b>	<b>679,340.0</b>	<b>668,369.0</b>	<b>681,583.0</b>

**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 21-Poor Relief Services

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	193,897.0	310,776.0	302,805.0	298,510.0
29	Awards and Social Assistance	-	108,908.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>302,805.0</b>	<b>310,776.0</b>	<b>302,805.0</b>	<b>298,510.0</b>

This activity provides for the general administration of Outdoor Poor Relief Services island-wide. Included in the allocation is \$63.908m to provide financial assistance (dole) to the registered poor with, burial grants, housing, school expenses and medical attention.

**Appropriations-In-Aid of \$131m** will be utilized to offset the cost of this activity.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 24-Public Assistance Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	151,641.0	99,115.0	144,115.0	149,075.0
22	Travel Expenses and Subsistence	-	62,378.0	60,182.0	60,182.0	60,430.0
23	Rental of Property and Machinery	-	10,000.0	12,813.0	12,813.0	8,616.0
24	Utilities and Communication Services	-	33,550.0	33,998.0	33,998.0	54,598.0
25	Use of Goods and Services	-	2,200.0	14,100.0	2,100.0	5,108.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>259,769.0</b>	<b>220,208.0</b>	<b>253,208.0</b>	<b>277,827.0</b>

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 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)

21	Compensation of Employees	-	15,170.0	31,406.0	11,906.0	6,367.0
22	Travel Expenses and Subsistence	-	4,109.0	5,300.0	5,300.0	3,620.0
24	Utilities and Communication Services	-	300.0	-	-	-
25	Use of Goods and Services	-	1,260.0	19,072.0	19,072.0	19,072.0
27	Grants, Contributions & Subsidies	-	-	64,085.0	56,085.0	53,385.0
29	Awards and Social Assistance	-	73,896.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,191.0	1,259.0	1,259.0	5,259.0
<b>Total Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)</b>		-	<b>95,926.0</b>	<b>121,122.0</b>	<b>93,622.0</b>	<b>87,703.0</b>

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.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 8998-Support to Other Private Welfare Organisations

27	Grants, Contributions & Subsidies	-	29,501.0	14,501.0	14,501.0	13,310.0
	<b>Total Activity 8998-Support to Other Private Welfare Organisations</b>	-	<b>29,501.0</b>	<b>14,501.0</b>	<b>14,501.0</b>	<b>13,310.0</b>

The funds provided are to assist the following organizations in their operations:

1. The Salvation Army	460.0	11. Help Age Jamaica	363.0
2. Citizens Advice Bureau	181.0	12. New Beginnings International Ministries	242.0
3. Combined Disabilities Association Ltd.	968.0	13. Western Society for the Upliftment of Children	484.0
4. 3 D's Project	4,235.0	14. Ozanam Home for the Aged	462.0
5. Children First	484.0	15. Voluntary Organization for the Upliftment of Children	2,420.0
6. The Council for Voluntary Social Services	5,484.0	16. Jamaica Association of Mental Retardation	907.0
7. The Jamaica Save the Children Fund	484.0	17. Portmore Self Help Disability Organization	500.0
8. Athone Wing	1,000.0	18. Accessible Services Caribbean	500.0
9. Jamaica AIDS Support	327.0	19. United Way of Jamaica	5,000.0
10. Possibility (Street Children) Programme	5,000.0		

### Sub Programme 28-Private Sector Social Welfare Programme

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	4,233.0	12,733.0	4,233.0	4,233.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>4,233.0</b>	<b>12,733.0</b>	<b>4,233.0</b>	<b>4,233.0</b>

The funds are to assist the Jamaica Red Cross Society in meeting its operational expenses.



## 2016-2017 Jamaica Budget

Head 40000 - Ministry of Labour and Social Security

**Head 40000 - Ministry of Labour and Social Security**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 328 - Social Security Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 National Insurance Scheme</b>	-	<b>486,614.0</b>	<b>530,879.0</b>	<b>505,104.0</b>	<b>485,365.0</b>
20 0005 Direction and Administration	-	486,614.0	530,879.0	505,104.0	485,365.0
<b>Total Programme 328-Social Security Services</b>	-	<b>486,614.0</b>	<b>530,879.0</b>	<b>505,104.0</b>	<b>485,365.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	294,529.0	325,938.0	350,938.0	363,388.0
22	Travel Expenses and Subsistence	-	65,901.0	100,472.0	68,472.0	55,088.0
23	Rental of Property and Machinery	-	25,000.0	2,724.0	2,724.0	2,724.0
24	Utilities and Communication Services	-	61,000.0	61,500.0	61,500.0	36,695.0
25	Use of Goods and Services	-	40,184.0	40,245.0	21,470.0	27,470.0
	<b>Total Programme 328-Social Security Services</b>	-	<b>486,614.0</b>	<b>530,879.0</b>	<b>505,104.0</b>	<b>485,365.0</b>

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	-	294,529.0	325,938.0	350,938.0	363,388.0
22	Travel Expenses and Subsistence	-	65,901.0	100,472.0	68,472.0	55,088.0
23	Rental of Property and Machinery	-	25,000.0	2,724.0	2,724.0	2,724.0
24	Utilities and Communication Services	-	61,000.0	61,500.0	61,500.0	36,695.0
25	Use of Goods and Services	-	40,184.0	40,245.0	21,470.0	27,470.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>486,614.0</b>	<b>530,879.0</b>	<b>505,104.0</b>	<b>485,365.0</b>

The funds are to cover the administrative costs of the National Insurance Scheme and Fund.

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## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>04 Fuel and Energy</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>
04 701 Energy Conservation and Management	-	2,148.0	23,145.0	23,145.0	47,129.0
<b>Total Function 04-Economic Affairs</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>01 Sickness and Disabled</b>	-	<b>70,877.0</b>	<b>95,505.0</b>	<b>48,251.0</b>	<b>70,000.0</b>
01 325 Social Welfare Services	-	70,877.0	95,505.0	48,251.0	70,000.0
<b>99 Other Social Security and Welfare Services</b>	-	<b>6,152,719.0</b>	<b>5,586,986.0</b>	<b>5,634,240.0</b>	<b>5,404,504.0</b>
99 325 Social Welfare Services	-	6,152,719.0	5,586,986.0	5,634,240.0	5,404,504.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>6,223,596.0</b>	<b>5,682,491.0</b>	<b>5,682,491.0</b>	<b>5,474,504.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>6,225,744.0</b>	<b>5,705,636.0</b>	<b>5,705,636.0</b>	<b>5,521,633.0</b>
<b>Less Appropriations In Aid</b>	-	-	-	-	<b>5,200.0</b>
<b>Net Total Budget 3 - Capital B</b>	-	<b>6,225,744.0</b>	<b>5,705,636.0</b>	<b>5,705,636.0</b>	<b>5,516,433.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	381,511.0	260,640.0	282,154.0	212,014.0
22	Travel Expenses and Subsistence	-	151,970.0	154,276.0	154,820.0	117,170.0
23	Rental of Property and Machinery	-	23,336.0	-	-	-
24	Utilities and Communication Services	-	470.0	188.0	188.0	183.0
25	Use of Goods and Services	-	500,578.0	425,562.0	459,108.0	363,883.0
29	Awards and Social Assistance	-	5,032,404.0	4,805,604.0	4,750,000.0	4,800,063.0
32	Fixed Assets (Capital Goods)	-	135,475.0	59,366.0	59,366.0	28,320.0
	<b>Total Budget 03-Capital B</b>	-	<b>6,225,744.0</b>	<b>5,705,636.0</b>	<b>5,705,636.0</b>	<b>5,521,633.0</b>
	<b>Less Appropriations In Aid</b>	-	-	-	-	<b>5,200.0</b>
	<b>Net Total Budget 03-Capital B</b>	-	<b>6,225,744.0</b>	<b>5,705,636.0</b>	<b>5,705,636.0</b>	<b>5,516,433.0</b>

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Developing an Energy Services Company (ESCO) Industry in Jamaica	9376	2,148.00	European Union Government of Jamaica
Integrated Social Protection and Labour Programme	9416	243,000.00	Inter-American Development Bank
Social and Economic Inclusion of Persons With Disabilities	9422	70,877.00	International Bank for Reconstruction and Development
Social Protection Project II	9461	4,309,847.00	International Bank for Reconstruction and Development
Integrated Support to the Jamaica Social Protection Strategy	9487	1,599,872.00	Inter-American Development Bank
<b>TOTAL</b>		<b>6,225,744.00</b>	



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>20 Energy Efficiency</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	-	2,148.0	23,145.0	23,145.0	47,129.0
<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,853.0	3,000.0	8,910.0	9,000.0
22	Travel Expenses and Subsistence	-	295.0	1,000.0	1,544.0	2,763.0
25	Use of Goods and Services	-	-	19,145.0	12,691.0	35,366.0
	<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>

### Sub Programme 20-Energy Efficiency

#### Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica

21	Compensation of Employees	-	1,853.0	3,000.0	8,910.0	9,000.0
22	Travel Expenses and Subsistence	-	295.0	1,000.0	1,544.0	2,763.0
25	Use of Goods and Services	-	-	19,145.0	12,691.0	35,366.0
	<b>Total Project 9376-Developing an Energy Services Company (ESCO) Industry in Jamaica</b>	-	<b>2,148.0</b>	<b>23,145.0</b>	<b>23,145.0</b>	<b>47,129.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** **Developing an Energy Services Company (ESCO) Industry in Jamaica**

**2. IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
European Union  
Government of Jamaica **JM/FED/23268**

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

- development of 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);
- introduction of new business models to enable increased levels of investment in and implementation of EE and RE projects; and
- increasing dialogue, trust and confidence in the industry among its stakeholder groups.

**5. ORIGINAL DURATION** **April, 2012 - March, 2018**



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and  
Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

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

(1) Local Component	
GOJ	16,139.00
Total	16,139.00
(2) External Component	
EU - Grant	49,244.00
Total	49,244.00
Total (1) + (2)	65,383.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- public Education and Promotional activities to make 500,000 persons aware of the Energy Saving Company (ESCO) concept;
- conduct ESCO sensitization training for approximately 100 technical and business persons;
- conduct training and certification for 10 trainers in International Performance Measurement and Verification Protocols (IPMVP);
- procure Consultant services for establishing ESCO specific policies, processes, procedures, protocols and regulations for six (6) key partner institutions;
- facilitate approximately 1,000 Energy Efficiency (EE) and Renewable Energy (RE) sub-projects to tap into the Energy Fund over the 3-year life of the sub-project;
- facilitate the creation of about 3,000 jobs over the 3-year life of the sub-project;
- conduct workshops for approximately 20 educational institutions (schools, universities) to sensitize them to career and business opportunities in ESCO;
- conduct workshops to sensitize 400 public sector agencies to opportunities in energy efficiency through ESCO;
- conduct workshops and seminars for 250 professionals (engineers, administrators and bankers) to create understanding of ESCO as a business;
- training and certification for 10 trainers; and
- 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	9,622.00
(2) External Component	18,968.00
(3) Total	28,590.00

9. EXTERNAL ASSISTANCE RECEIVED 54,899.00  
(in thousands of J\$)



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Awareness building marketing (ABM) Contract Awarded  
The following activities were implemented:
  - Awareness building and marketing (target: 200,000 persons to be exposed to information on ESCO)
  - ABM media campaign implemented
  - National Stakeholder Conference conducted
  - Development of Jamaica Petroleum Corporation (PCJ) Website and ESCO website portal
  - Persons trained in energy performance contracting (target: 125 technical & business trained including public sector procurement officers)
- ESCO Industry Baseline Study Completed
  - Baseline study conducted based on the overall objectives and expected results of the ESCO project
  - Primary and secondary data collected for populating the logical framework (for the period 2009 to 2014)
  - Recommendations made for improvement of the logical framework and for the monitoring and evaluation of the ESCO project

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Report on the activities of the awareness building marketing contract
- Finalize closure of First Operational Programme Estimate
- Expenditure verification of the Second Operational Programme Estimate
- Conduct audit of the ESCO project by the European Union
- Completion of audit by Auditor General's Department
- Prepare and submit the final report of the ESCO Project
- Closure of Second Programme Estimate

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Actual , 2014-2015
<b>1. Local Component</b>				
GOJ	2,148.00	5,000.00	7,726.00	5,000.00
App.in Aid	-	-	-	5,200.00
Total	2,148.00	5,000.00	7,726.00	10,200.00
<b>2. External Component</b>				
EU - Grant	-	18,145.00	15,419.00	36,929.00
Total	-	18,145.00	15,419.00	36,929.00
<b>Total (1) + (2)</b>	<b>2,148.00</b>	<b>23,145.00</b>	<b>23,145.00</b>	<b>47,129.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and  
Social Security

\$'000

Head 40000B - 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, 2016-2017</u>
701 Energy Conservation and Management	020 Energy Efficiency	2,148.00
<b>Total</b>		<b>2,148.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	1,853.00
22 Travel Expenses and Subsistence	295.00
<b>Total</b>	<b>2,148.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 01 - Sickness and Disabled  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>70,877.0</b>	<b>95,505.0</b>	<b>48,251.0</b>	<b>70,000.0</b>
24 9354 Support to Improve the Lives of Persons with Disabilities (IDB)	-	-	23,505.0	8,251.0	30,000.0
24 9422 Social and Economic Inclusion of Persons With Disabilities	-	70,877.0	72,000.0	40,000.0	40,000.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>70,877.0</b>	<b>95,505.0</b>	<b>48,251.0</b>	<b>70,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	6,606.0	8,194.0	8,194.0	7,796.0
22	Travel Expenses and Subsistence	-	2,698.0	2,573.0	2,573.0	2,058.0
25	Use of Goods and Services	-	56,488.0	84,738.0	37,484.0	57,771.0
32	Fixed Assets (Capital Goods)	-	5,085.0	-	-	2,375.0
<b>Total Programme 325-Social Welfare Services</b>		-	<b>70,877.0</b>	<b>95,505.0</b>	<b>48,251.0</b>	<b>70,000.0</b>

### Sub Programme 24-Public Assistance Services

#### Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)

25	Use of Goods and Services	-	-	23,505.0	8,251.0	27,625.0
32	Fixed Assets (Capital Goods)	-	-	-	-	2,375.0
<b>Total Project 9354-Support to Improve the Lives of Persons with Disabilities (IDB)</b>		-	-	<b>23,505.0</b>	<b>8,251.0</b>	<b>30,000.0</b>

#### Project 9422-Social and Economic Inclusion of Persons With Disabilities

21	Compensation of Employees	-	6,606.0	8,194.0	8,194.0	7,796.0
22	Travel Expenses and Subsistence	-	2,698.0	2,573.0	2,573.0	2,058.0
25	Use of Goods and Services	-	56,488.0	61,233.0	29,233.0	30,146.0
32	Fixed Assets (Capital Goods)	-	5,085.0	-	-	-
<b>Total Project 9422-Social and Economic Inclusion of Persons With Disabilities</b>		-	<b>70,877.0</b>	<b>72,000.0</b>	<b>40,000.0</b>	<b>40,000.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Social and Economic Inclusion of Persons With Disabilities

**2. IMPLEMENTING AGENCY** Ministry of Labour and Social Security

**3. FUNDING AGENCY** PROJECT AGREEMENT NO  
International Bank for Reconstruction and Development TF014258

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

- Increase the employability and skills development of poor persons with disabilities (ages 18-36 years); and
- Improve the service delivery of special education needs to poor children with disabilities between ages 0-6 years.



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 01 - Sickness and Disabled  
Programme 325 - Social Welfare Services

<b>5. ORIGINAL DURATION</b>	<b>August, 2013</b>	<b>-</b>	<b>August, 2017</b>
<b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	(1) Local Component		
	Total		-
	(2) External Component		
	IBRD - Grant		293,783.00
	Total		293,783.00
	Total (1) + (2)		293,783.00
<b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>			
	<ul style="list-style-type: none"> <li>• Conduct labour market study;</li> <li>• assess training providers and organizations;</li> <li>• train parents of PATH beneficiaries to cope with children with disabilities;</li> <li>• enroll at least 300 persons (ages 18-36) with disabilities into a skills training programmes;</li> <li>• conduct process and outcome evaluations;</li> <li>• procure equipment for children in Early Stimulation Programme; and</li> <li>• implement management information system to track PATH beneficiaries.</li> </ul>		
<b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>			
	(1) Local Component		-
	(2) External Component		78,063.00
	(3) Total		78,063.00
<b>9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)</b>			<b>89,961.00</b>
<b>10. PHYSICAL ACHIEVEMENTS UP TO December, 2015</b>			
	<ul style="list-style-type: none"> <li>• Completed round one skills training interventions: 201 persons with disabilities trained; 123 received employment for six months and 34 received permanent employment;</li> <li>• commenced round two skills training interventions: 5 Consultant contracts signed in October 2015 for the provision of training of 190 persons with disabilities on PATH;</li> <li>• completed a rapid assessment of round one skills training interventions;</li> <li>• completed needs assessment and review of the Early Stimulation Programme;</li> <li>• engaged physiotherapist to provide rehabilitative care to children with disabilities;</li> <li>• provided 14 assistive aids for children with disabilities on PATH; and</li> <li>• developed a curriculum for parenting intervention programmes</li> </ul>		



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Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
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SubFunction 01 - Sicknes and Disabled  
Programme 325 - Social Welfare Services

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Procurement of a MIS module for the Early Stimulation Programme (ESP);
- procure adaptive aids, equipment, teaching and Learning Aids for the Early Stimulation Programme;
- conduct parenting support workshops targeting parents of children who are beneficiaries of ESP;
- complete labour market study;
- engage speech therapist to provide services for at least 200 children;
- continue staff development and capacity building workshop with ESP staff;
- supervise round 2 skills training interventions – skills training and employment for 190 persons with disabilities between the ages of 18-36 years in skill training programme; and
- launch round three skills training interventions to engage at least 150 PwDs on PATH in training and employment activities.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Actual , 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD - Grant	70,877.00	72,000.00	40,000.00	40,000.00
Total	70,877.00	72,000.00	40,000.00	40,000.00
<b>Total (1) + (2)</b>	<b>70,877.00</b>	<b>72,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
325 Social Welfare Services	024 Public Assistance Services	70,877.00
<b>Total</b>		<b>70,877.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	6,606.00
22 Travel Expenses and Subsistence	2,698.00
25 Use of Goods and Services	56,488.00
32 Fixed Assets (Capital Goods)	5,085.00
<b>Total</b>	<b>70,877.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>24 Public Assistance Services</b>	-	<b>6,152,719.0</b>	<b>5,586,986.0</b>	<b>5,634,240.0</b>	<b>5,404,504.0</b>
24 9416 Integrated Social Protection and Labour Programme	-	243,000.0	743,396.0	140,000.0	104,281.0
24 9417 Advancing Decent Work for Domestic Employees	-	-	350.0	-	-
24 9461 Social Protection Project II	-	4,309,847.0	3,763,240.0	5,494,240.0	5,300,223.0
24 9487 Integrated Support to the Jamaica Social Protection Strategy	-	1,599,872.0	1,080,000.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>6,152,719.0</b>	<b>5,586,986.0</b>	<b>5,634,240.0</b>	<b>5,404,504.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	373,052.0	249,446.0	265,050.0	195,218.0
22	Travel Expenses and Subsistence	-	148,977.0	150,703.0	150,703.0	112,349.0
23	Rental of Property and Machinery	-	23,336.0	-	-	-
24	Utilities and Communication Services	-	470.0	188.0	188.0	183.0
25	Use of Goods and Services	-	444,090.0	321,679.0	408,933.0	270,746.0
29	Awards and Social Assistance	-	5,032,404.0	4,805,604.0	4,750,000.0	4,800,063.0
32	Fixed Assets (Capital Goods)	-	130,390.0	59,366.0	59,366.0	25,945.0
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>6,152,719.0</b>	<b>5,586,986.0</b>	<b>5,634,240.0</b>	<b>5,404,504.0</b>

### Sub Programme 24-Public Assistance Services

#### Project 9416-Integrated Social Protection and Labour Programme

21	Compensation of Employees	-	27,720.0	20,282.0	20,282.0	5,168.0
22	Travel Expenses and Subsistence	-	8,195.0	5,030.0	5,030.0	1,474.0
23	Rental of Property and Machinery	-	1,253.0	-	-	-
24	Utilities and Communication Services	-	-	88.0	88.0	183.0
25	Use of Goods and Services	-	74,443.0	97,996.0	92,600.0	71,511.0
29	Awards and Social Assistance	-	12,600.0	598,000.0	-	-
32	Fixed Assets (Capital Goods)	-	118,789.0	22,000.0	22,000.0	25,945.0
	<b>Total Project 9416-Integrated Social Protection and Labour Programme</b>	-	<b>243,000.0</b>	<b>743,396.0</b>	<b>140,000.0</b>	<b>104,281.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Integrated Social Protection and Labour Programme
- IMPLEMENTING AGENCY** Ministry of Labour and Social Security
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank 2889/OC-JA
- 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.

- ORIGINAL DURATION** December, 2012 - December, 2016



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### 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	2,776,800.00
Total	2,776,800.00
Total (1) + (2)	6,081,101.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### Cash Transfers

- Finance cash transfers to beneficiaries (financing would only support grants to children and pregnant women) deemed eligible by the Proxy Means Test (PMT).

#### Strengthening of Path

- implementation of a pilot of parenting education workshops for PATH beneficiary households with 2-6 year old children;
- upgrading of the PATH management information system;
- conduct an assessment of alternative payment systems;
- introduction of new technologies to deliver payments and social messages; 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.



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
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### 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	3,304,301.00
(2) External Component	2,627,033.00
(3) Total	5,931,334.00

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

2,627,866.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Curriculum, Operations Manual and Logistics Plan designed for the Parenting Pilot Project, which will be piloted in the parishes of Clarendon, Kingston, St. Thomas, Portland, St. Ann and St James;
- Two consultancies to study the impact of the Parenting Pilot Project have been engaged.
- A consultant was engaged to produce a Software Requirement Specification (SRS) document for the MIS for the Pilot of the Parenting Conditionality for PATH Households.
- Construction has commenced on the Early Stimulation Plus building.
- Approval was received for the designs of the Early Stimulation Programme Assessment Centre on Hanover Street.
- Enhanced Labour Market Information System (LMIS) website has been populating the data base with jobseekers and employer and moved into phase 2 of the upgrade.
- MOUs for proposed Satellite locations have been pursued resulting in the signing of an MOU with Manchester Chamber of Commerce (MCC).
- Seventy eight schools in Clarendon and St Catherine, MOE's Region 6, has been engaged in the School Feeding Programme's (SFP) MMIS Pilot
- School Feeding Policy Cabinet submission document has been drafted for review by the Honourable Minister of Education.
- All 86 schools participating in the SFP lunch pilot in Region 1 were monitored and visited during the current school year by Dietetic Assistants.
- Ten (10) schools in Region 6 (St. Catherine) to be added to the School Feeding Pilot programme were sensitized.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Implement a pilot parenting intervention for PATH families with children 2-6 years old
- PATH MIS upgrade
  - Pilot the new BMIS conditionality for Parenting Workshops
  - Enhance the Ministry's website and Intranet
- Construction of facilities for Early Stimulation Programme (ESP)
  - Complete ESP facility at Hanover Street
  - Complete ESP Stimulation Plus School



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
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 Programme 325 - Social Welfare Services

- Continue institutional strengthening of the Electronic Labour Exchange (ELE)
- Continue the modernization of the School feeding Programme (SFP)
  - MMIS upgrade
  - School Feeding Policy and organization design
  - SFP Operations Manual
- Study the impact of the Parenting Pilot Programme

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Actual , 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Loan	243,000.00	743,396.00	140,000.00	104,281.00
Total	243,000.00	743,396.00	140,000.00	104,281.00
<b>Total (1) + (2)</b>	<b>243,000.00</b>	<b>743,396.00</b>	<b>140,000.00</b>	<b>104,281.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
325 Social Welfare Services	024 Public Assistance Services	243,000.00
<b>Total</b>		<b>243,000.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	27,720.00
22 Travel Expenses and Subsistence	8,195.00
23 Rental of Property and Machinery	1,253.00
25 Use of Goods and Services	74,443.00
29 Awards and Social Assistance	12,600.00
32 Fixed Assets (Capital Goods)	118,789.00
<b>Total</b>	<b>243,000.00</b>





## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and  
Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### 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	4,357,564.00
Total	4,357,564.00
Total (1) + (2)	12,426,244.00

### 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 programme
- 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	6,201,004.00
(2) External Component	2,340,454.00
(3) Total	8,541,458.00

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

2,399,201.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Registered and paid approximately 380,000 beneficiaries as at December 2015;
- Disbursement of Grants including Post Secondary Transition Grants, Tertiary Bursaries for and Transportation Allowance Grants;
- Engaged a consultant firm to develop the Earnings Contributions Database;
- Two consultants hired for implementing the Reengineered Process for the Pension Administration Unit;
- The Pensions (Public Service) Bill to incorporate public sector pension reform tabled in November 2015;
- National Social Protection Coalition (NSPC) secretariat established and bimonthly subcommittee meetings convened; and
- Social Protection Strategy printed and disseminated.



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

**Head 40000B - Ministry of Labour and Social Security**  
 Budget 3 - Capital B  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 325 - Social Welfare Services

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Make payments to 320,000 registered PATH beneficiaries every two months;
- provide transportation allowance for PATH students who have been non-compliant because of transportation cost;
- provide tertiary and post secondary bursaries;
- assign and deliver a package of labour activation services to support the graduation strategy and enhance skills training;
- engage private educational and vocational institutions to deliver training to beneficiaries;
- develop the Steps-to-Work Management Information System;
- implement process for the use of the pensions earnings contribution database;
- sensitize PATH families about graduation policy and make operational the Management Information System;
- conduct social marketing and behavior modification campaigns; to continue administration of PATH; and
- implement case management initiatives.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Actual , 2014-2015</b>
<b>1. Local Component</b>				
GOJ	2,911,620.00	2,531,848.00	4,154,244.00	942,659.00
Total	2,911,620.00	2,531,848.00	4,154,244.00	942,659.00
<b>2. External Component</b>				
IBRD - Loan	1,398,227.00	1,231,392.00	1,339,996.00	4,357,564.00
Total	1,398,227.00	1,231,392.00	1,339,996.00	4,357,564.00
<b>Total (1) + (2)</b>	<b>4,309,847.00</b>	<b>3,763,240.00</b>	<b>5,494,240.00</b>	<b>5,300,223.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
325 Social Welfare Services	024 Public Assistance Services	4,309,847.00
<b>Total</b>		<b>4,309,847.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and  
Social Security

\$'000

**Head 40000B - Ministry of Labour and Social Security**  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	327,335.00
22	Travel Expenses and Subsistence	133,709.00
23	Rental of Property and Machinery	19,990.00
24	Utilities and Communication Services	470.00
25	Use of Goods and Services	295,412.00
29	Awards and Social Assistance	3,526,370.00
32	Fixed Assets (Capital Goods)	6,561.00
<b>Total</b>		<b>4,309,847.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>Project 9487-Integrated Support to the Jamaica Social Protection Strategy</b>					
21	Compensation of Employees	-	17,997.0	-	-
22	Travel Expenses and Subsistence	-	7,073.0	-	-
23	Rental of Property and Machinery	-	2,093.0	-	-
25	Use of Goods and Services	-	74,235.0	-	-
29	Awards and Social Assistance	-	1,493,434.0	1,080,000.0	-
32	Fixed Assets (Capital Goods)	-	5,040.0	-	-
<b>Total Project 9487-Integrated Support to the Jamaica Social Protection Strategy</b>		-	<b>1,599,872.0</b>	<b>1,080,000.0</b>	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **Integrated Support to the Jamaica Social Protection Strategy**

**2. IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**

**3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter-American Development Bank 3565/OC-JA

**4. OBJECTIVES OF THE PROJECT**

To support consumption, protect and promote the human capital accumulation of Program of Advancement Through Health and Education (PATH) beneficiaries, and strengthen the overall capacity of MLSS to improve quality and access to the network of social services provided by the Ministry to the poor and vulnerable population.

**5. ORIGINAL DURATION** **November, 2015 - October, 2020**

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

<b>(1) Local Component</b>	
GOJ	<b>5,247,000.00</b>
<b>Total</b>	<b>5,247,000.00</b>
<b>(2) External Component</b>	
IADB	<b>6,000,000.00</b>
<b>Total</b>	<b>6,000,000.00</b>
<b>Total (1) + (2)</b>	<b>11,247,000.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security  
Budget 3 - Capital B  
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SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- **Cash Grants**

- Provide cash transfers to children and pregnant and lactating women that live in households that are eligible beneficiaries of PATH and that comply with the health and education conditionalities.

- **Enhancing the services of PATH**

To improve the efficiency and effectiveness of the PATH program with the aim of:

- Improving human capital of the 0-6 year old beneficiaries;
- Enhancing labour market opportunities of PATH beneficiary households; and
- Improving and strengthening financial and operational administration of the programme.

- **Modernization of social security services provided by the MLSS**

- To implement core management and information systems in the MLSS, namely:
  - a document management system for all social services;
  - a client management system that will serve as a registry of beneficiaries, of all social services provided by the MLSS; and
  - an upgrade of the customer service facilities in line with the theme of improved service delivery.
- To improve the organization structure and functions of the labour arm of the MLSS.
- Strengthen the National Council for Senior Citizens (NCSC) through the:
  - Development of a strategic plan to improve its effectiveness,
  - Development of an electronic registry of senior citizens to facilitate improved service and opportunities,
  - Training of social workers, and
  - Assessment of day activity centers.

- **Project administration and evaluation**

- The recruitment of additional staff to strengthen project management and procurement functions; and
- Undertake evaluations for the parenting and On-the-Job training pilots and a tracer study on PATH beneficiaries.

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

(1) Local Component	-
(2) External Component	827,710.00
(3) Total	827,710.00

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

1,080,000.00



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

<b>Head 40000B - Ministry of Labour and Social Security</b> Budget 3 - Capital B Function 10 - Social Security and Welfare Services SubFunction 99 - Other Social Security and Welfare Services Programme 325 - Social Welfare Services
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### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Payment to PATH education beneficiaries for the period August and October 2015.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Provision of cash transfer to PATH education beneficiaries;
- Continued implementation of the parenting conditionality for families with children 2-6 years old;
- Reinforce parenting messages through communication campaign using technology;
- Continue to explore and refine alternative payment systems;
- Continue to strengthen institutional capacity for active labor market policies by expanding welfare-to-work schemes with the On-the-Job training and strengthening Electronic Labour Exchange programs;
- Update the Beneficiary Management Information System (BMIS) and Bank Reconciliation System (BRS) in keeping with good financial management practices;
- Strengthen planning to deliver the school feeding subsidy to PATH beneficiaries; and
- Modernize the provision of social security services by commencing implementation of the following systems – a document and client management system.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Actual , 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Loan	1,599,872.00	1,080,000.00	-	-
Total	1,599,872.00	1,080,000.00	-	-
<b>Total (1) + (2)</b>	<b>1,599,872.00</b>	<b>1,080,000.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
325 Social Welfare Services	024 Public Assistance Services	1,599,872.00
<b>Total</b>		<b>1,599,872.00</b>



## 2016-2017 Jamaica Budget

Head 40000B - Ministry of Labour and  
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\$'000

**Head 40000B - Ministry of Labour and Social Security**  
Budget 3 - Capital B  
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Programme 325 - Social Welfare Services

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	17,997.00
22	Travel Expenses and Subsistence	7,073.00
23	Rental of Property and Machinery	2,093.00
25	Use of Goods and Services	74,235.00
29	Awards and Social Assistance	1,493,434.00
32	Fixed Assets (Capital Goods)	5,040.00
	<b>Total</b>	<b>1,599,872.00</b>

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## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>03 Broadcasting and Publishing Services</b>	-	<b>324,649.0</b>	<b>146,658.0</b>	-	-
03 465 Preservation of Official and Other Permanent Records	-	110,477.0	20,467.0	-	-
03 468 Information on Public Sector	-	214,172.0	126,191.0	-	-
<b>05 Youth Development Services</b>	-	<b>620,267.0</b>	<b>40,402.0</b>	-	-
05 002 Training	-	475,630.0	22,185.0	-	-
05 004 Regional and International Cooperation	-	3,597.0	-	-	-
05 500 Youth Development	-	141,040.0	18,217.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>944,916.0</b>	<b>187,060.0</b>	-	-
<b>Function 09 -Education Affairs and Services</b>					
<b>01 Education Administration</b>	-	<b>1,649,012.0</b>	<b>1,845,093.0</b>	<b>1,612,370.0</b>	<b>1,724,769.0</b>
01 001 Executive Direction and Administration	-	918,575.0	1,065,181.0	885,059.0	939,881.0
01 007 School Improvement Services	-	730,437.0	779,912.0	727,311.0	784,888.0
<b>02 Pre-Primary Education</b>	-	<b>2,882,280.0</b>	<b>2,850,438.0</b>	<b>2,744,569.0</b>	<b>2,619,976.0</b>
02 250 Delivery of Early Childhood Education	-	2,882,280.0	2,850,438.0	2,744,569.0	2,619,976.0
<b>03 Primary Education</b>	-	<b>28,214,371.0</b>	<b>25,612,856.0</b>	<b>23,843,902.0</b>	<b>24,763,195.0</b>
03 251 Delivery of Primary Education	-	28,214,371.0	25,612,856.0	23,843,902.0	24,763,195.0
<b>04 Secondary Education</b>	-	<b>31,339,632.0</b>	<b>32,265,461.0</b>	<b>29,544,797.0</b>	<b>30,594,007.0</b>
04 252 Delivery of Secondary Education	-	28,828,191.0	28,700,404.0	26,467,455.0	27,491,803.0
04 254 Delivery of Technical/Vocational Education	-	2,511,441.0	3,565,057.0	3,077,342.0	3,102,204.0
<b>05 Tertiary Education</b>	-	<b>15,519,170.0</b>	<b>15,287,439.0</b>	<b>14,325,685.0</b>	<b>14,246,735.0</b>
05 253 Delivery of Tertiary Education	-	13,449,133.0	13,603,609.0	12,745,441.0	12,635,480.0
05 256 Teachers Education and Training	-	2,070,037.0	1,683,830.0	1,580,244.0	1,611,255.0
<b>06 Education Not Definable by Level</b>	-	<b>1,422,510.0</b>	<b>1,365,549.0</b>	<b>1,309,849.0</b>	<b>1,350,125.0</b>
06 004 Regional and International Cooperation	-	-	-	-	-
06 255 Delivery of Special Education	-	1,107,423.0	1,109,950.0	1,058,198.0	1,093,728.0
06 257 Delivery of Adult Education	-	315,087.0	255,599.0	251,651.0	256,397.0
<b>07 Subsidiary Services to Education</b>	-	<b>6,984,991.0</b>	<b>7,077,879.0</b>	<b>6,918,828.0</b>	<b>7,010,935.0</b>
07 004 Regional and International Cooperation	-	22,618.0	22,618.0	22,618.0	4,618.0
07 258 Core Educational Services	-	1,748,910.0	1,682,226.0	1,643,995.0	1,794,973.0
07 259 Library Services	-	842,349.0	989,134.0	882,331.0	906,905.0
07 260 Nutrition	-	4,371,114.0	4,383,901.0	4,369,884.0	4,304,439.0
<b>Total Function 09-Education Affairs and Services</b>	-	<b>88,011,966.0</b>	<b>86,304,715.0</b>	<b>80,300,000.0</b>	<b>82,309,742.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>04 Family and Children</b>	-	<b>97,071.0</b>	<b>9,632.0</b>	-	-
04 326 Family Services	-	97,071.0	9,632.0	-	-
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>97,071.0</b>	<b>9,632.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>89,053,953.0</b>	<b>86,501,407.0</b>	<b>80,300,000.0</b>	<b>82,309,742.0</b>
<b>Less Appropriations In Aid</b>	-	<b>668,000.0</b>	<b>1,112,471.0</b>	<b>1,000,000.0</b>	<b>450,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>88,385,953.0</b>	<b>85,388,936.0</b>	<b>79,300,000.0</b>	<b>81,859,742.0</b>



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Analysis of Expenditure</b>					
21	Compensation of Employees	-	62,583,917.0	60,868,683.0	58,161,042.0
22	Travel Expenses and Subsistence	-	1,693,104.0	1,946,592.0	1,553,185.0
23	Rental of Property and Machinery	-	93,298.0	71,968.0	59,326.0
24	Utilities and Communication Services	-	1,019,626.0	1,033,549.0	1,255,863.0
25	Use of Goods and Services	-	3,250,449.0	3,173,952.0	3,003,209.0
27	Grants, Contributions & Subsidies	-	13,316,491.0	12,794,343.0	11,848,811.0
28	Retirement Benefits	-	82,917.0	134,531.0	77,704.0
29	Awards and Social Assistance	-	6,937,968.0	6,399,838.0	6,350,602.0
32	Fixed Assets (Capital Goods)	-	74,683.0	77,951.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,500.0	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>89,053,953.0</b>	<b>86,501,407.0</b>	<b>82,309,742.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>668,000.0</b>	<b>1,112,471.0</b>	<b>450,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>88,385,953.0</b>	<b>85,388,936.0</b>	<b>81,859,742.0</b>

The Ministry of Education will receive **\$643m** from the HEART Trust/NTA. These amounts will offset operating expenses for the Career Advancement Programme (CAP) [**\$623m**] and, the Technical Vocational Programme in several High Schools (**\$20m**).

These are shown as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>110,477.0</b>	<b>20,467.0</b>	-	-
01 0005 Direction and Administration	-	50,497.0	12,303.0	-	-
01 1650 Research and Preservation	-	30,216.0	5,344.0	-	-
01 1672 Audio Visual Archives Management	-	29,764.0	2,820.0	-	-
<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	<b>110,477.0</b>	<b>20,467.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	60,349.0	8,423.0	-
22	Travel Expenses and Subsistence	-	9,504.0	756.0	-
23	Rental of Property and Machinery	-	6,920.0	4,690.0	-
24	Utilities and Communication Services	-	11,737.0	5,906.0	-
25	Use of Goods and Services	-	18,359.0	305.0	-
27	Grants, Contributions & Subsidies	-	261.0	37.0	-
32	Fixed Assets (Capital Goods)	-	3,347.0	350.0	-
	<b>Total Programme 465-Preservation of Official and Other Permanent Records</b>	-	<b>110,477.0</b>	<b>20,467.0</b>	-

Under the authority of the Archives Act 1982 and Regulations 1988, this Programme is responsible for:

- the Preservation and storage of archival and other official records for current and future use;
- the efficient and effective management of official records at all stages of life cycle;
- the timely disposal of records which no longer have value;
- providing administrative support for the Archives Advisory Committee

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	26,814.0	4,637.0	-
22	Travel Expenses and Subsistence	-	7,400.0	406.0	-
23	Rental of Property and Machinery	-	250.0	4,190.0	-
24	Utilities and Communication Services	-	4,392.0	2,378.0	-
25	Use of Goods and Services	-	8,633.0	305.0	-
27	Grants, Contributions & Subsidies	-	261.0	37.0	-
32	Fixed Assets (Capital Goods)	-	2,747.0	350.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>50,497.0</b>	<b>12,303.0</b>	-

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

JARD is responsible for:

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



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
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**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The GRC is mandated to establish, audit and manage record programmes nationally, with emphasis on records retention and disposition. The duties encompass comprehensive records inventory, records appraisal and the establishment of retention schedules for all government Ministries, Departments, Agencies, Statutory bodies and public enterprises.

The provision under this activity is broken out as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants and Contributions	Fixed Assets (Capital Goods)	
Direction and Administration	10,714.0	3,437.0	-	2,710.0	7,709.0	261.0	2,675.0	27,506.0
Government Record Centre	16,100.0	3,963.0	250.0	1,682.0	924.0	-	72.0	22,991.0
<b>Total Activity 0005</b>	<b>26,814.0</b>	<b>7,400.0</b>	<b>250.0</b>	<b>4,392.0</b>	<b>8,633.0</b>	<b>261.0</b>	<b>2,747.0</b>	<b>50,497.0</b>

### Activity 1650-Research and Preservation

21	Compensation of Employees	-	17,759.0	2,920.0	-	-
22	Travel Expenses and Subsistence	-	1,336.0	250.0	-	-
24	Utilities and Communication Services	-	4,775.0	2,174.0	-	-
25	Use of Goods and Services	-	5,946.0	-	-	-
32	Fixed Assets (Capital Goods)	-	400.0	-	-	-
<b>Total Activity 1650-Research and Preservation</b>		<b>-</b>	<b>30,216.0</b>	<b>5,344.0</b>	<b>-</b>	<b>-</b>

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

### Activity 1672-Audio Visual Archives Management

21	Compensation of Employees	-	15,776.0	866.0	-	-
22	Travel Expenses and Subsistence	-	768.0	100.0	-	-
23	Rental of Property and Machinery	-	6,670.0	500.0	-	-
24	Utilities and Communication Services	-	2,570.0	1,354.0	-	-
25	Use of Goods and Services	-	3,780.0	-	-	-
32	Fixed Assets (Capital Goods)	-	200.0	-	-	-
<b>Total Activity 1672-Audio Visual Archives Management</b>		<b>-</b>	<b>29,764.0</b>	<b>2,820.0</b>	<b>-</b>	<b>-</b>

The Audio Visual Unit maintains the collection of audio and videotapes from the former Jamaica Broadcasting Corporation's (JBC) archives and library, and is responsible for making same available for use in keeping with the GOJ/JBC/RJR Heads of Agreement, the Public Broadcasting Corporation of Jamaica Act, and copyright regulations.



## 2016-2017 Jamaica Budget

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Youth and Information (formerly  
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**Head 41000 - Ministry of Education, Youth and Information**  
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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>214,172.0</b>	<b>126,191.0</b>	-	-
01 0005 Direction and Administration	-	214,172.0	126,191.0	-	-
<b>Total Programme 468-Information on Public Sector</b>	-	<b>214,172.0</b>	<b>126,191.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	117,907.0	7,207.0	-	-
22	Travel Expenses and Subsistence	-	24,052.0	1,235.0	-	-
23	Rental of Property and Machinery	-	766.0	-	-	-
24	Utilities and Communication Services	-	17,460.0	19,680.0	-	-
25	Use of Goods and Services	-	49,035.0	21,742.0	-	-
28	Retirement Benefits	-	4,016.0	336.0	-	-
32	Fixed Assets (Capital Goods)	-	936.0	75,991.0	-	-
	<b>Total Programme 468-Information on Public Sector</b>	-	<b>214,172.0</b>	<b>126,191.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	117,907.0	7,207.0	-	-
22	Travel Expenses and Subsistence	-	24,052.0	1,235.0	-	-
23	Rental of Property and Machinery	-	766.0	-	-	-
24	Utilities and Communication Services	-	17,460.0	19,680.0	-	-
25	Use of Goods and Services	-	49,035.0	21,742.0	-	-
28	Retirement Benefits	-	4,016.0	336.0	-	-
32	Fixed Assets (Capital Goods)	-	936.0	75,991.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>214,172.0</b>	<b>126,191.0</b>	-	-

The provision covers the operations of two (2) entities:

1. The Information Division which has responsibility for ensuring that the appropriate Policy and Legislative Framework is in place for the regulation of the Electronic Media Sector and Cinematographic Works as well as access to and the management of official records and information.
2. The Public Broadcasting Corporation of Jamaica (PBCJ) which disseminates news, information and ideas on matters of general public interest. Included in the provision is **Appropriations-In-Aid of \$25m** to offset the operating expenses of the PBCJ. This revenue is generated from service charges to other entities.

The provision is broken out as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Retirement Benefits	Fixed Assets (Capital Goods)	
Information Division	21,013.0	6,148.0	-	1,280.0	9,538.0	-	936.0	38,915.0
Public Broadcasting Corporation	96,894.0	17,904.0	766.0	16,180.0	39,497.0	4,016.0	-	175,257.0
<b>Total Activity 0005</b>	<b>117,907.0</b>	<b>24,052.0</b>	<b>766.0</b>	<b>17,400.0</b>	<b>49,045.0</b>	<b>4,016.0</b>	<b>936.0</b>	<b>214,172.0</b>



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
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**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Other Training Schemes</b>	-	<b>475,630.0</b>	<b>22,185.0</b>	-	-
99 0005 Direction and Administration	-	475,630.0	22,185.0	-	-
<b>Total Programme 002-Training</b>	-	<b>475,630.0</b>	<b>22,185.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	97,989.0	629.0	-	-
22	Travel Expenses and Subsistence	-	25,000.0	3,754.0	-	-
23	Rental of Property and Machinery	-	19,061.0	1,627.0	-	-
24	Utilities and Communication Services	-	17,160.0	2,200.0	-	-
25	Use of Goods and Services	-	20,920.0	8,604.0	-	-
27	Grants, Contributions & Subsidies	-	295,000.0	5,371.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	500.0	-	-	-
	<b>Total Programme 002-Training</b>	-	<b>475,630.0</b>	<b>22,185.0</b>	-	-

This programme has the responsibility of creating a youth citizenry who are constructive in cultural and social relations and wealth creation.

### Sub Programme 99-Other Training Schemes

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	97,989.0	629.0	-	-
22	Travel Expenses and Subsistence	-	25,000.0	3,754.0	-	-
23	Rental of Property and Machinery	-	19,061.0	1,627.0	-	-
24	Utilities and Communication Services	-	17,160.0	2,200.0	-	-
25	Use of Goods and Services	-	20,920.0	8,604.0	-	-
27	Grants, Contributions & Subsidies	-	295,000.0	5,371.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	500.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>475,630.0</b>	<b>22,185.0</b>	-	-

The National Youth Service is mandated to:

- Re-socialise the Jamaican 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.



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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>07 Commonwealth Organisations</b>	-	<b>3,597.0</b>	-	-	-
07 1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	3,597.0	-	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,597.0</b>	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	3,597.0	-	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,597.0</b>	-	-

### Sub Programme 07-Commonwealth Organisations

#### Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes

27	Grants, Contributions & Subsidies	-	3,597.0	-	-
	<b>Total Activity 1803-Contributions to Commonwealth Secretariat for Youth Programmes</b>	-	<b>3,597.0</b>	-	-

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 contribution to the Secretariat.



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**Head 41000 - Ministry of Education, Youth and Information**  
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Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>34 Youth Development</b>	-	<b>141,040.0</b>	<b>18,217.0</b>	-	-
34 0005 Direction and Administration	-	8,039.0	-	-	-
34 1826 Youth Development and Advocacy	-	113,426.0	10,324.0	-	-
34 8983 Youth Information Centres (formerly Operation Phoenix)	-	12,575.0	4,315.0	-	-
34 8998 Support to Other Private Welfare Organisations	-	-	3,578.0	-	-
34 8999 Clubs and Societies Support	-	7,000.0	-	-	-
<b>Total Programme 500-Youth Development</b>	-	<b>141,040.0</b>	<b>18,217.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	63,784.0	5,760.0	-	-
22	Travel Expenses and Subsistence	-	35,900.0	2,236.0	-	-
23	Rental of Property and Machinery	-	1,000.0	400.0	-	-
24	Utilities and Communication Services	-	5,900.0	2,715.0	-	-
25	Use of Goods and Services	-	10,917.0	2,328.0	-	-
27	Grants, Contributions & Subsidies	-	23,039.0	3,578.0	-	-
32	Fixed Assets (Capital Goods)	-	500.0	1,200.0	-	-
	<b>Total Programme 500-Youth Development</b>	-	<b>141,040.0</b>	<b>18,217.0</b>	-	-

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 34-Youth Development

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	8,039.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,039.0</b>	-	-	-

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth

#### Activity 1826-Youth Development and Advocacy

21	Compensation of Employees	-	63,784.0	5,760.0	-	-
22	Travel Expenses and Subsistence	-	35,900.0	2,236.0	-	-
25	Use of Goods and Services	-	5,242.0	1,328.0	-	-
27	Grants, Contributions & Subsidies	-	8,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	1,000.0	-	-
	<b>Total Activity 1826-Youth Development and Advocacy</b>	-	<b>113,426.0</b>	<b>10,324.0</b>	-	-

This activity functions as the Government's primary agency for promoting youth development and advocating public investment in young people. It has responsibility for young people between the ages of 15 to 24 years. The focus is on creating an effective public policy framework to foster an environment which promotes self-actualization of Jamaican youth as well as development and support initiatives which provide opportunities for youth to learn values and marketable skills. The funds provided are to meet the operating expenses of the centre.



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 8983-Youth Information Centres (formerly Operation Phoenix)

23	Rental of Property and Machinery	-	1,000.0	400.0	-	-
24	Utilities and Communication Services	-	5,900.0	2,715.0	-	-
25	Use of Goods and Services	-	5,675.0	1,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	200.0	-	-
	<b>Total Activity 8983-Youth Information Centres (formerly Operation Phoenix)</b>	-	<b>12,575.0</b>	<b>4,315.0</b>	-	-

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) YIC's situated in the parishes of Westmoreland, St. James, St. Elizabeth, Manchester, Clarendon, St. Ann, St. Mary, Portland and the Municipality of Portmore. YICs provide a focal point for the work of youth organisations and a repository of information on the 15-24-age cohort.

### Activity 8999-Clubs and Societies Support

27	Grants, Contributions & Subsidies	-	7,000.0	-	-	-
	<b>Total Activity 8999-Clubs and Societies Support</b>	-	<b>7,000.0</b>	-	-	-

This grant to the Associations of the Boys and Girls Brigade, YMCA, YWCA and Girl Guides assists in meeting operating expenses.



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**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>818,736.0</b>	<b>941,122.0</b>	<b>767,775.0</b>	<b>816,041.0</b>
01 0001 Direction and Management	-	64,226.0	81,488.0	77,584.0	78,073.0
01 0002 Financial Management and Accounting Services	-	115,046.0	112,716.0	101,538.0	101,049.0
01 0003 Human Resource Management and Other Support Services	-	381,295.0	455,103.0	308,105.0	361,081.0
01 0204 Information and Technology Services	-	40,684.0	68,064.0	65,642.0	65,645.0
01 0279 Administration of Internal Audit	-	48,737.0	44,346.0	40,276.0	40,767.0
01 0700 Supervision of Education System	-	168,748.0	179,405.0	174,630.0	169,426.0
<b>02 Planning and Development</b>	-	<b>93,665.0</b>	<b>117,885.0</b>	<b>111,110.0</b>	<b>120,096.0</b>
02 0005 Direction and Administration	-	18,109.0	21,106.0	19,350.0	20,239.0
02 0010 Research, Evaluation and Development	-	26,159.0	26,519.0	25,347.0	28,245.0
02 0228 Corporate and Strategic Planning	-	25,902.0	45,359.0	42,732.0	48,037.0
02 0918 Project Planning and Implementation	-	23,495.0	24,901.0	23,681.0	23,575.0
<b>04 Standards and Regulations</b>	-	<b>4,300.0</b>	<b>4,300.0</b>	<b>4,300.0</b>	<b>2,400.0</b>
04 0704 Training in Management of Resources	-	2,500.0	2,500.0	2,500.0	1,000.0
04 0705 Training for Education Officers	-	600.0	600.0	600.0	400.0
04 0706 Training for Non-Teaching Staff	-	1,200.0	1,200.0	1,200.0	1,000.0
<b>25 Schools Personnel</b>	-	<b>1,874.0</b>	<b>1,874.0</b>	<b>1,874.0</b>	<b>1,344.0</b>
25 0005 Direction and Administration	-	1,874.0	1,874.0	1,874.0	1,344.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>918,575.0</b>	<b>1,065,181.0</b>	<b>885,059.0</b>	<b>939,881.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	550,506.0	548,760.0	516,990.0	543,838.0
22	Travel Expenses and Subsistence	-	65,986.0	98,909.0	65,986.0	65,986.0
24	Utilities and Communication Services	-	152,212.0	192,841.0	152,212.0	152,212.0
25	Use of Goods and Services	-	60,371.0	135,171.0	60,371.0	103,345.0
27	Grants, Contributions & Subsidies	-	89,500.0	89,500.0	89,500.0	74,500.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>918,575.0</b>	<b>1,065,181.0</b>	<b>885,059.0</b>	<b>939,881.0</b>

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	-	50,642.0	65,429.0	64,000.0	64,489.0
22	Travel Expenses and Subsistence	-	9,279.0	11,754.0	9,279.0	9,279.0
25	Use of Goods and Services	-	4,305.0	4,305.0	4,305.0	4,305.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>64,226.0</b>	<b>81,488.0</b>	<b>77,584.0</b>	<b>78,073.0</b>

This allocation finances the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0002-Financial Management and Accounting Services</b>					
21	Compensation of Employees	-	101,197.0	95,598.0	89,200.0
22	Travel Expenses and Subsistence	-	6,500.0	7,769.0	6,500.0
25	Use of Goods and Services	-	7,349.0	9,349.0	5,349.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>115,046.0</b>	<b>112,716.0</b>	<b>101,049.0</b>

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.

### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	187,225.0	125,112.0	119,607.0
22	Travel Expenses and Subsistence	-	11,158.0	33,650.0	11,158.0
24	Utilities and Communication Services	-	151,912.0	192,541.0	151,912.0
25	Use of Goods and Services	-	31,000.0	103,800.0	78,404.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>381,295.0</b>	<b>455,103.0</b>	<b>361,081.0</b>

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. The allocation includes \$2m to facilitate GIS Enterprise License Agreement payments.

### Activity 0204-Information and Technology Services

21	Compensation of Employees	-	32,564.0	58,792.0	57,525.0
22	Travel Expenses and Subsistence	-	6,470.0	7,622.0	6,470.0
24	Utilities and Communication Services	-	300.0	300.0	300.0
25	Use of Goods and Services	-	1,350.0	1,350.0	1,350.0
<b>Total Activity 0204-Information and Technology Services</b>		-	<b>40,684.0</b>	<b>68,064.0</b>	<b>65,645.0</b>

The activity provides computer services, including the development and implementation of computer-based systems.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	36,041.0	29,697.0	28,071.0
22	Travel Expenses and Subsistence	-	11,500.0	13,453.0	11,500.0
25	Use of Goods and Services	-	1,196.0	1,196.0	1,196.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>48,737.0</b>	<b>44,346.0</b>	<b>40,767.0</b>

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.



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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0700-Supervision of Education System

21	Compensation of Employees	-	65,161.0	74,459.0	71,043.0	80,839.0
22	Travel Expenses and Subsistence	-	8,087.0	9,446.0	8,087.0	8,087.0
25	Use of Goods and Services	-	6,000.0	6,000.0	6,000.0	6,000.0
27	Grants, Contributions & Subsidies	-	89,500.0	89,500.0	89,500.0	74,500.0
<b>Total Activity 0700-Supervision of Education System</b>		-	<b>168,748.0</b>	<b>179,405.0</b>	<b>174,630.0</b>	<b>169,426.0</b>

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2016/2017:

Behaviour Modification	8,000.0
Jamaica/Cuba Collaboration	5,000.0
Purchase of Metal Detectors	5,813.0
Programme for Alternative Student Support (PASS)	9,000.0
MICO PASS	8,000.0
Medal of Appreciation to Distinguished Teachers	1,000.0
GSAT Scholarships	21,687.0
Science Intervention	1,000.0
Solid Waste Management	<u>30,000.0</u>
	<b><u>89,500.0</u></b>

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,970.0	18,355.0	17,211.0	18,100.0
22	Travel Expenses and Subsistence	-	1,503.0	2,115.0	1,503.0	1,503.0
25	Use of Goods and Services	-	636.0	636.0	636.0	636.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>18,109.0</b>	<b>21,106.0</b>	<b>19,350.0</b>	<b>20,239.0</b>

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education, Youth and Information. This includes coordinating the Ministry's involvement in bi-national projects.

#### Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	22,655.0	22,592.0	21,843.0	24,741.0
22	Travel Expenses and Subsistence	-	2,934.0	3,357.0	2,934.0	2,934.0
25	Use of Goods and Services	-	570.0	570.0	570.0	570.0
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	<b>26,159.0</b>	<b>26,519.0</b>	<b>25,347.0</b>	<b>28,245.0</b>

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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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 0228-Corporate and Strategic Planning</b>					
21	Compensation of Employees	-	18,619.0	37,302.0	40,754.0
22	Travel Expenses and Subsistence	-	5,681.0	6,455.0	5,681.0
25	Use of Goods and Services	-	1,602.0	1,602.0	1,602.0
<b>Total Activity 0228-Corporate and Strategic Planning</b>		-	<b>25,902.0</b>	<b>45,359.0</b>	<b>48,037.0</b>

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 0918-Project Planning and Implementation

21	Compensation of Employees	-	20,432.0	21,424.0	20,618.0	20,512.0
22	Travel Expenses and Subsistence	-	2,874.0	3,288.0	2,874.0	2,874.0
25	Use of Goods and Services	-	189.0	189.0	189.0	189.0
<b>Total Activity 0918-Project Planning and Implementation</b>		-	<b>23,495.0</b>	<b>24,901.0</b>	<b>23,681.0</b>	<b>23,575.0</b>

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 04-Standards and Regulations

#### Activity 0704-Training in Management of Resources

25	Use of Goods and Services	-	2,500.0	2,500.0	2,500.0	1,000.0
<b>Total Activity 0704-Training in Management of Resources</b>		-	<b>2,500.0</b>	<b>2,500.0</b>	<b>2,500.0</b>	<b>1,000.0</b>

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	600.0	600.0	400.0
<b>Total Activity 0705-Training for Education Officers</b>		-	<b>600.0</b>	<b>600.0</b>	<b>600.0</b>	<b>400.0</b>

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

25	Use of Goods and Services	-	1,200.0	1,200.0	1,200.0	1,000.0
<b>Total Activity 0706-Training for Non-Teaching Staff</b>		-	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,000.0</b>

The funds provided are to assist in the training of Bursars and Board Chairmen.



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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 25-Schools Personnel

#### Activity 0005-Direction and Administration

25	Use of Goods and Services	-	1,874.0	1,874.0	1,874.0	1,344.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,874.0</b>	<b>1,874.0</b>	<b>1,874.0</b>	<b>1,344.0</b>

The funds are provided for the following entities:

**The Teachers Services Commission** - 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.

**The Appeals Tribunal** - This activity meets the expenses of the Teachers Appeals Tribunal which hears appeals from teachers against whom disciplinary actions have been taken. The allocation is broken out as follows:

- Teachers Services Commission 1,530.0
- Appeals Tribunal 344.0



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**Head 41000 - Ministry of Education, Youth and Information**  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 007 - School Improvement Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 General Administration</b>	-	<b>104,423.0</b>	<b>426,739.0</b>	<b>400,443.0</b>	<b>429,373.0</b>
20 0005 Direction and Administration	-	104,423.0	426,739.0	400,443.0	429,373.0
<b>21 Regional Administration</b>	-	<b>626,014.0</b>	<b>353,173.0</b>	<b>326,868.0</b>	<b>355,515.0</b>
21 0005 Direction and Administration	-	267,635.0	88,300.0	81,717.0	88,879.0
21 0713 Supervision of Primary Education	-	199,356.0	88,291.0	81,717.0	88,879.0
21 0719 Supervision of Facilities	-	36,662.0	88,291.0	81,717.0	88,878.0
21 0769 Supervision of Secondary Education	-	122,361.0	88,291.0	81,717.0	88,879.0
<b>Total Programme 007-School Improvement Services</b>	-	<b>730,437.0</b>	<b>779,912.0</b>	<b>727,311.0</b>	<b>784,888.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	642,152.0	677,935.0	640,838.0	692,895.0
22	Travel Expenses and Subsistence	-	41,628.0	62,240.0	46,736.0	50,379.0
24	Utilities and Communication Services	-	24,240.0	24,000.0	24,000.0	24,458.0
25	Use of Goods and Services	-	22,417.0	15,737.0	15,737.0	17,156.0
	<b>Total Programme 007-School Improvement Services</b>	-	<b>730,437.0</b>	<b>779,912.0</b>	<b>727,311.0</b>	<b>784,888.0</b>

School Improvement Services is responsible for managing the delivery of primary and secondary education by supporting schools to meet their performance targets and student outcomes in keeping with the policies and standards established by the Ministry; establishing a common performance culture of quality island wide; coordinating the island wide distribution of resources, and bringing greater rigor to field-level monitoring and support of schools.

This will be carried out through the six (6) Departments of School Services (DSS) which are located in Kingston, Port Antonio, Brown's Town, Montego Bay, Mandeville, and Old Harbour. A seventh (7) DSS is to be opened at Foga Road in 2016/2017.

### Sub Programme 20-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	58,838.0	371,382.0	352,838.0	376,248.0
22	Travel Expenses and Subsistence	-	24,597.0	34,488.0	26,736.0	30,379.0
24	Utilities and Communication Services	-	12,120.0	12,000.0	12,000.0	12,458.0
25	Use of Goods and Services	-	8,868.0	8,869.0	8,869.0	10,288.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>104,423.0</b>	<b>426,739.0</b>	<b>400,443.0</b>	<b>429,373.0</b>

The funds provided are to meet the expenses relating to administration and operations.

### Sub Programme 21-Regional Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	251,950.0	76,645.0	72,000.0	79,162.0
22	Travel Expenses and Subsistence	-	4,257.0	6,938.0	5,000.0	5,000.0
24	Utilities and Communication Services	-	3,030.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	8,398.0	1,717.0	1,717.0	1,717.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>267,635.0</b>	<b>88,300.0</b>	<b>81,717.0</b>	<b>88,879.0</b>

These funds are to cover the operational expenses of the Department of Schools Services, in the seven (7) Regions.



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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 007 - School Improvement Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0713-Supervision of Primary Education

21	Compensation of Employees	-	190,351.0	76,636.0	72,000.0	79,162.0
22	Travel Expenses and Subsistence	-	4,258.0	6,938.0	5,000.0	5,000.0
24	Utilities and Communication Services	-	3,030.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	1,717.0	1,717.0	1,717.0	1,717.0
<b>Total Activity 0713-Supervision of Primary Education</b>		-	<b>199,356.0</b>	<b>88,291.0</b>	<b>81,717.0</b>	<b>88,879.0</b>

This activity provides to the primary school sector with training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.

### Activity 0719-Supervision of Facilities

21	Compensation of Employees	-	27,657.0	76,636.0	72,000.0	79,161.0
22	Travel Expenses and Subsistence	-	4,258.0	6,938.0	5,000.0	5,000.0
24	Utilities and Communication Services	-	3,030.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	1,717.0	1,717.0	1,717.0	1,717.0
<b>Total Activity 0719-Supervision of Facilities</b>		-	<b>36,662.0</b>	<b>88,291.0</b>	<b>81,717.0</b>	<b>88,878.0</b>

This allocation will provide for monitoring and assessment of school facilities, in order to ensure that they are operating in accordance with established standards.

### Activity 0769-Supervision of Secondary Education

21	Compensation of Employees	-	113,356.0	76,636.0	72,000.0	79,162.0
22	Travel Expenses and Subsistence	-	4,258.0	6,938.0	5,000.0	5,000.0
24	Utilities and Communication Services	-	3,030.0	3,000.0	3,000.0	3,000.0
25	Use of Goods and Services	-	1,717.0	1,717.0	1,717.0	1,717.0
<b>Total Activity 0769-Supervision of Secondary Education</b>		-	<b>122,361.0</b>	<b>88,291.0</b>	<b>81,717.0</b>	<b>88,879.0</b>

This activity provides the secondary school sector with training, coaching and mentoring as is necessary, in order to ensure that these schools operate in accordance with the policies and procedures of the Ministry.



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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Basic Schools</b>	-	<b>1,691,594.0</b>	<b>1,831,463.0</b>	<b>1,812,522.0</b>	<b>1,638,505.0</b>
20 0005 Direction and Administration	-	309,029.0	326,780.0	307,839.0	308,252.0
20 0205 Rehabilitation and Maintenance Works	-	495.0	495.0	495.0	495.0
20 0714 Community and Other Private Schools Assistance	-	1,382,070.0	1,504,188.0	1,504,188.0	1,329,758.0
<b>21 Infant Schools</b>	-	<b>1,190,686.0</b>	<b>1,018,975.0</b>	<b>932,047.0</b>	<b>981,471.0</b>
21 0005 Direction and Administration	-	305,483.0	186,786.0	169,477.0	219,348.0
21 0205 Rehabilitation and Maintenance Works	-	39,686.0	33,072.0	33,072.0	28,072.0
21 0715 Delivery of Instruction	-	845,517.0	799,117.0	729,498.0	734,051.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>2,882,280.0</b>	<b>2,850,438.0</b>	<b>2,744,569.0</b>	<b>2,619,976.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,264,310.0	1,109,306.0	1,011,095.0	1,048,803.0
22	Travel Expenses and Subsistence	-	64,364.0	72,023.0	64,364.0	47,141.0
23	Rental of Property and Machinery	-	7,977.0	7,977.0	7,977.0	7,252.0
24	Utilities and Communication Services	-	30,974.0	30,974.0	30,974.0	68,474.0
25	Use of Goods and Services	-	114,461.0	107,846.0	107,847.0	100,847.0
27	Grants, Contributions & Subsidies	-	1,382,070.0	1,504,188.0	1,504,188.0	1,329,758.0
28	Retirement Benefits	-	18,124.0	18,124.0	18,124.0	17,701.0
	<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>2,882,280.0</b>	<b>2,850,438.0</b>	<b>2,744,569.0</b>	<b>2,619,976.0</b>

**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 0005-Direction and Administration

21	Compensation of Employees	-	215,565.0	225,657.0	214,375.0	217,936.0
22	Travel Expenses and Subsistence	-	47,141.0	54,800.0	47,141.0	47,141.0
23	Rental of Property and Machinery	-	7,977.0	7,977.0	7,977.0	7,252.0
24	Utilities and Communication Services	-	6,138.0	6,138.0	6,138.0	6,138.0
25	Use of Goods and Services	-	14,084.0	14,084.0	14,084.0	12,084.0
28	Retirement Benefits	-	18,124.0	18,124.0	18,124.0	17,701.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>309,029.0</b>	<b>326,780.0</b>	<b>307,839.0</b>	<b>308,252.0</b>

This activity provides for the **Early Childhood Commission**, which has responsibility for the implementation of policy on early childhood development, and advising on matters which may influence Jamaica's National Early Childhood Policy.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	495.0	495.0	495.0	495.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>495.0</b>	<b>495.0</b>	<b>495.0</b>	<b>495.0</b>

The provision is a special maintenance grant to fund repairs.



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Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0714-Community and Other Private Schools Assistance

27	Grants, Contributions & Subsidies	-	1,382,070.0	1,504,188.0	1,504,188.0	1,329,758.0
<b>Total Activity 0714-Community and Other Private Schools Assistance</b>		-	<b>1,382,070.0</b>	<b>1,504,188.0</b>	<b>1,504,188.0</b>	<b>1,329,758.0</b>

The allocation will fund the administration and operations of 1,877 recognized basic schools. The provision will meet costs associated with teacher subsidies, nutrition grants, material grants, and Resource Centres. **\$191.528m** is included for nutrition grants.

### Sub Programme 21-Infant Schools

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	222,689.0	103,992.0	86,683.0	99,054.0
24	Utilities and Communication Services	-	24,836.0	24,836.0	24,836.0	62,336.0
25	Use of Goods and Services	-	57,958.0	57,958.0	57,958.0	57,958.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>305,483.0</b>	<b>186,786.0</b>	<b>169,477.0</b>	<b>219,348.0</b>

The funds provided will facilitate the administration and operations of 122 Infant Schools.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	39,686.0	33,072.0	33,072.0	28,072.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>39,686.0</b>	<b>33,072.0</b>	<b>33,072.0</b>	<b>28,072.0</b>

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

#### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	826,056.0	779,657.0	710,037.0	731,813.0
22	Travel Expenses and Subsistence	-	17,223.0	17,223.0	17,223.0	-
25	Use of Goods and Services	-	2,238.0	2,237.0	2,238.0	2,238.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>845,517.0</b>	<b>799,117.0</b>	<b>729,498.0</b>	<b>734,051.0</b>

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.



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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Primary Schools</b>	-	<b>18,779,990.0</b>	<b>16,059,734.0</b>	<b>14,793,548.0</b>	<b>15,231,705.0</b>
20 0005 Direction and Administration	-	1,080,661.0	980,428.0	888,962.0	1,213,140.0
20 0205 Rehabilitation and Maintenance Works	-	124,090.0	113,408.0	103,408.0	101,241.0
20 0715 Delivery of Instruction	-	17,575,239.0	14,965,898.0	13,801,178.0	13,917,324.0
<b>21 All Age Schools</b>	-	<b>9,434,381.0</b>	<b>9,553,122.0</b>	<b>9,050,354.0</b>	<b>9,531,490.0</b>
21 0005 Direction and Administration	-	814,268.0	553,879.0	497,746.0	660,688.0
21 0205 Rehabilitation and Maintenance Works	-	7,954.0	6,628.0	6,628.0	6,628.0
21 0715 Delivery of Instruction	-	8,611,159.0	8,991,615.0	8,544,980.0	8,863,174.0
21 2800 Delivery of Specialized Instruction	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>28,214,371.0</b>	<b>25,612,856.0</b>	<b>23,843,902.0</b>	<b>24,763,195.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	26,578,826.0	23,809,404.0	22,230,365.0	23,000,475.0
22	Travel Expenses and Subsistence	-	608,188.0	788,103.0	608,188.0	608,188.0
24	Utilities and Communication Services	-	545,698.0	545,698.0	545,698.0	782,198.0
25	Use of Goods and Services	-	480,659.0	468,651.0	458,651.0	371,334.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>28,214,371.0</b>	<b>25,612,856.0</b>	<b>23,843,902.0</b>	<b>24,763,195.0</b>

**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 0005-Direction and Administration

21	Compensation of Employees	-	628,135.0	527,902.0	436,436.0	637,764.0
24	Utilities and Communication Services	-	302,955.0	302,955.0	302,955.0	470,955.0
25	Use of Goods and Services	-	149,571.0	149,571.0	149,571.0	104,421.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,080,661.0</b>	<b>980,428.0</b>	<b>888,962.0</b>	<b>1,213,140.0</b>

The funds provided will facilitate the administration and operation of 585 Primary Schools and 86 Primary and Junior High Schools.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	124,090.0	113,408.0	103,408.0	101,241.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>124,090.0</b>	<b>113,408.0</b>	<b>103,408.0</b>	<b>101,241.0</b>

The provision will enable minor repairs to equipment and physical facilities.

#### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	17,074,164.0	14,284,908.0	13,300,103.0	13,436,249.0
22	Travel Expenses and Subsistence	-	418,623.0	598,538.0	418,623.0	418,623.0
25	Use of Goods and Services	-	82,452.0	82,452.0	82,452.0	62,452.0
	<b>Total Activity 0715-Delivery of Instruction</b>	-	<b>17,575,239.0</b>	<b>14,965,898.0</b>	<b>13,801,178.0</b>	<b>13,917,324.0</b>

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.



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Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-All Age Schools

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	499,109.0	238,720.0	182,587.0	297,029.0
24	Utilities and Communication Services	-	242,743.0	242,743.0	242,743.0	311,243.0
25	Use of Goods and Services	-	72,416.0	72,416.0	72,416.0	52,416.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>814,268.0</b>	<b>553,879.0</b>	<b>497,746.0</b>	<b>660,688.0</b>

The funds provided will facilitate the administration and operation of the 111 All-Age Schools.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	7,954.0	6,628.0	6,628.0	6,628.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>7,954.0</b>	<b>6,628.0</b>	<b>6,628.0</b>	<b>6,628.0</b>

The funds provided will enable the schools to carry out minor repairs to equipment and physical facilities.

#### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	8,377,418.0	8,757,874.0	8,311,239.0	8,629,433.0
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	44,176.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>8,611,159.0</b>	<b>8,991,615.0</b>	<b>8,544,980.0</b>	<b>8,863,174.0</b>

The provision is intended to meet the costs directly associated with the delivery of instruction to students in All-Age Schools.

#### Activity 2800-Delivery of Specialized Instruction

27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 2800-Delivery of Specialized Instruction</b>		-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

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.



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Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Secondary Education</b>	-	<b>27,281,878.0</b>	<b>27,298,494.0</b>	<b>25,168,717.0</b>	<b>26,158,531.0</b>
20 0005 Direction and Administration	-	3,566,573.0	3,190,621.0	2,958,426.0	3,042,455.0
20 0205 Rehabilitation and Maintenance Works	-	33,282.0	27,735.0	27,735.0	25,568.0
20 0715 Delivery of Instruction	-	20,547,459.0	21,096,737.0	19,199,155.0	20,107,186.0
20 0732 Boarding Assistance	-	20,000.0	20,000.0	20,000.0	20,000.0
20 0790 Tuition Assistance	-	2,844,564.0	2,693,401.0	2,693,401.0	2,693,322.0
20 0940 Examination Fees Assistance	-	270,000.0	270,000.0	270,000.0	270,000.0
<b>23 Junior High Schools and Junior High Departments</b>	-	<b>759,176.0</b>	<b>807,773.0</b>	<b>704,601.0</b>	<b>740,314.0</b>
23 0005 Direction and Administration	-	653,208.0	701,805.0	598,633.0	634,346.0
23 0205 Rehabilitation and Maintenance Works	-	1,000.0	1,000.0	1,000.0	1,000.0
23 0715 Delivery of Instruction	-	104,968.0	104,968.0	104,968.0	104,968.0
<b>27 Career Advancement Programme</b>	-	<b>784,513.0</b>	<b>591,513.0</b>	<b>591,513.0</b>	<b>590,958.0</b>
27 2801 Post Secondary Certification	-	784,513.0	591,513.0	591,513.0	590,958.0
<b>29 Student Welfare</b>	-	<b>2,624.0</b>	<b>2,624.0</b>	<b>2,624.0</b>	<b>2,000.0</b>
29 0767 Financial Assistance to Students	-	2,624.0	2,624.0	2,624.0	2,000.0
<b>Total Programme 252-Delivery of Secondary Education</b>	-	<b>28,828,191.0</b>	<b>28,700,404.0</b>	<b>26,467,455.0</b>	<b>27,491,803.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	24,131,055.0	24,352,978.0	22,120,029.0	23,168,872.0
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	17,975.0	17,975.0	42,055.0
25	Use of Goods and Services	-	381,621.0	376,074.0	376,074.0	328,757.0
27	Grants, Contributions & Subsidies	-	1,057,137.0	864,137.0	864,137.0	862,958.0
29	Awards and Social Assistance	-	2,844,564.0	2,693,401.0	2,693,401.0	2,693,322.0
	<b>Total Programme 252-Delivery of Secondary Education</b>	-	<b>28,828,191.0</b>	<b>28,700,404.0</b>	<b>26,467,455.0</b>	<b>27,491,803.0</b>

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-Secondary Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,453,236.0	3,077,284.0	2,845,089.0	2,929,118.0
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	19,400.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>3,566,573.0</b>	<b>3,190,621.0</b>	<b>2,958,426.0</b>	<b>3,042,455.0</b>

The funds provided will facilitate the administration and operation of High Schools.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	33,282.0	27,735.0	27,735.0	25,568.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>33,282.0</b>	<b>27,735.0</b>	<b>27,735.0</b>	<b>25,568.0</b>

The provision is a maintenance grant to facilitate minor repairs to physical facilities.



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SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	20,076,610.0	20,625,888.0	18,728,306.0	19,681,487.0
22	Travel Expenses and Subsistence	-	177,056.0	177,056.0	177,056.0	177,056.0
25	Use of Goods and Services	-	293,793.0	293,793.0	293,793.0	248,643.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>20,547,459.0</b>	<b>21,096,737.0</b>	<b>19,199,155.0</b>	<b>20,107,186.0</b>

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**.

### Activity 0732-Boarding Assistance

25	Use of Goods and Services	-	20,000.0	20,000.0	20,000.0	20,000.0
<b>Total Activity 0732-Boarding Assistance</b>		-	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

The funds provided are to assist in offsetting the cost of boarding for students.

### Activity 0790-Tuition Assistance

29	Awards and Social Assistance	-	2,844,564.0	2,693,401.0	2,693,401.0	2,693,322.0
<b>Total Activity 0790-Tuition Assistance</b>		-	<b>2,844,564.0</b>	<b>2,693,401.0</b>	<b>2,693,401.0</b>	<b>2,693,322.0</b>

This allocation represents the tuition assistance for approximately 204,700 high school students.

### Activity 0940-Examination Fees Assistance

27	Grants, Contributions & Subsidies	-	270,000.0	270,000.0	270,000.0	270,000.0
<b>Total Activity 0940-Examination Fees Assistance</b>		-	<b>270,000.0</b>	<b>270,000.0</b>	<b>270,000.0</b>	<b>270,000.0</b>

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



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Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Junior High Schools and Junior High Departments

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	601,209.0	649,806.0	546,634.0	558,267.0
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	17,975.0	17,975.0	42,055.0
25	Use of Goods and Services	-	9,646.0	9,646.0	9,646.0	9,646.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>653,208.0</b>	<b>701,805.0</b>	<b>598,633.0</b>	<b>634,346.0</b>

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

The provision will allow selected schools to carry out minor repairs.

#### Activity 0715-Delivery of 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	4,500.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>104,968.0</b>	<b>104,968.0</b>	<b>104,968.0</b>	<b>104,968.0</b>

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.

### Sub Programme 27-Career Advancement Programme

#### Activity 2801-Post Secondary Certification

27	Grants, Contributions & Subsidies	-	784,513.0	591,513.0	591,513.0	590,958.0
<b>Total Activity 2801-Post Secondary Certification</b>		-	<b>784,513.0</b>	<b>591,513.0</b>	<b>591,513.0</b>	<b>590,958.0</b>

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 643,000.0  
(reflected as **Appropriations in Aid**)

### Sub Programme 29-Student Welfare

#### Activity 0767-Financial Assistance to Students

27	Grants, Contributions & Subsidies	-	2,624.0	2,624.0	2,624.0	2,000.0
<b>Total Activity 0767-Financial Assistance to Students</b>		-	<b>2,624.0</b>	<b>2,624.0</b>	<b>2,624.0</b>	<b>2,000.0</b>

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



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Programme 254 - Delivery of Technical/Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>24 School Supervision and Administration</b>	-	<b>90,452.0</b>	<b>95,943.0</b>	<b>90,410.0</b>	<b>101,595.0</b>
24 0005 Direction and Administration	-	90,452.0	95,943.0	90,410.0	101,595.0
<b>25 Secondary Schools</b>	-	<b>2,273,755.0</b>	<b>3,312,111.0</b>	<b>2,839,698.0</b>	<b>2,852,796.0</b>
25 0005 Direction and Administration	-	364,007.0	458,399.0	346,831.0	352,298.0
25 0205 Rehabilitation and Maintenance Works	-	1,000.0	1,000.0	1,000.0	1,000.0
25 0715 Delivery of Instruction	-	1,608,748.0	2,552,712.0	2,191,867.0	2,221,820.0
25 0790 Tuition Assistance	-	300,000.0	300,000.0	300,000.0	277,678.0
<b>26 Secondary Agricultural Education</b>	-	<b>147,234.0</b>	<b>157,003.0</b>	<b>147,234.0</b>	<b>147,813.0</b>
26 0005 Direction and Administration	-	147,234.0	157,003.0	147,234.0	147,813.0
<b>Total Programme 254-Delivery of Technical/Vocational Education</b>	-	<b>2,511,441.0</b>	<b>3,565,057.0</b>	<b>3,077,342.0</b>	<b>3,102,204.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,127,251.0	3,177,354.0	2,693,194.0	2,740,662.0
22	Travel Expenses and Subsistence	-	42,380.0	45,935.0	42,380.0	42,096.0
24	Utilities and Communication Services	-	4,000.0	4,000.0	4,000.0	4,000.0
25	Use of Goods and Services	-	17,810.0	17,768.0	17,768.0	17,768.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	-	300,000.0	300,000.0	300,000.0	277,678.0
	<b>Total Programme 254-Delivery of Technical/Vocational Education</b>	-	<b>2,511,441.0</b>	<b>3,565,057.0</b>	<b>3,077,342.0</b>	<b>3,102,204.0</b>

**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 24-School Supervision and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	56,141.0	60,063.0	56,141.0	67,326.0
22	Travel Expenses and Subsistence	-	8,667.0	10,278.0	8,667.0	8,667.0
25	Use of Goods and Services	-	5,644.0	5,602.0	5,602.0	5,602.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,000.0	20,000.0	20,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>90,452.0</b>	<b>95,943.0</b>	<b>90,410.0</b>	<b>101,595.0</b>

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. This is reflected as **Appropriations-in-Aid**.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 25-Secondary Schools

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	351,346.0	445,738.0	334,170.0	339,637.0
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	3,166.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>364,007.0</b>	<b>458,399.0</b>	<b>346,831.0</b>	<b>352,298.0</b>

The funds provided will facilitate the administration of the island's 14 Technical High Schools.

#### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

The provision is a special maintenance grant to fund repairs.

#### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	1,587,736.0	2,531,700.0	2,170,855.0	2,200,808.0
22	Travel Expenses and Subsistence	-	21,012.0	21,012.0	21,012.0	21,012.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>1,608,748.0</b>	<b>2,552,712.0</b>	<b>2,191,867.0</b>	<b>2,221,820.0</b>

The funds provided reflect the costs directly associated with the delivery of instruction in Technical High Schools.

#### Activity 0790-Tuition Assistance

29	Awards and Social Assistance	-	300,000.0	300,000.0	300,000.0	277,678.0
<b>Total Activity 0790-Tuition Assistance</b>		-	<b>300,000.0</b>	<b>300,000.0</b>	<b>300,000.0</b>	<b>277,678.0</b>

This allocation represents tuition assistance.



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### Sub Programme 26-Secondary Agricultural Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	132,028.0	139,853.0	132,028.0	132,891.0
22	Travel Expenses and Subsistence	-	3,206.0	5,150.0	3,206.0	2,922.0
24	Utilities and Communication Services	-	4,000.0	4,000.0	4,000.0	4,000.0
25	Use of Goods and Services	-	8,000.0	8,000.0	8,000.0	8,000.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>147,234.0</b>	<b>157,003.0</b>	<b>147,234.0</b>	<b>147,813.0</b>

This activity provides specialist training in Agricultural Education provided for in two institutions - **Knockalva and Sydney Pagan Agricultural Schools**, which both focus on secondary level education.

The allocation is distributed as follows:

Internal Organisation	Object of Expenditure				Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	
Sydney Pagon Agricultural High School	82,053.0	1,461.0	2,000.0	5,000.0	90,514.0
Knockalva Secondary School	49,975.0	1,745.0	2,000.0	3,000.0	56,720.0
<b>Total Activity 0005</b>	<b>132,028.0</b>	<b>3,206.0</b>	<b>4,000.0</b>	<b>8,000.0</b>	<b>147,234.0</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Tertiary Education</b>	-	<b>211,435.0</b>	<b>212,234.0</b>	<b>207,463.0</b>	<b>201,133.0</b>
20 0005 Direction and Administration	-	64,589.0	64,915.0	60,517.0	62,205.0
20 0767 Financial Assistance to Students	-	133,164.0	133,164.0	133,164.0	123,529.0
20 0772 Supervision of Tertiary Institution	-	13,682.0	14,155.0	13,782.0	15,399.0
<b>21 University Education</b>	-	<b>10,313,586.0</b>	<b>10,186,501.0</b>	<b>9,520,458.0</b>	<b>9,458,564.0</b>
21 0005 Direction and Administration	-	10,237,456.0	10,099,001.0	9,432,958.0	9,371,064.0
21 0723 Scholarships and Tuition Fees	-	47,000.0	52,800.0	52,800.0	52,800.0
21 0724 Boarding Grants (UWI)	-	25,620.0	30,800.0	30,800.0	30,800.0
21 0799 Other Scholarships	-	3,510.0	3,900.0	3,900.0	3,900.0
<b>22 Training of Health Professionals</b>	-	<b>66,028.0</b>	<b>66,302.0</b>	<b>66,302.0</b>	-
22 0005 Direction and Administration	-	42,768.0	43,033.0	43,033.0	-
22 0817 Training of Nurse Anaesthetists	-	23,260.0	23,269.0	23,269.0	-
<b>23 Multi Disciplinary Colleges</b>	-	<b>2,241,837.0</b>	<b>2,570,515.0</b>	<b>2,410,601.0</b>	<b>2,442,471.0</b>
23 0005 Direction and Administration	-	2,241,837.0	2,570,515.0	2,410,601.0	2,442,471.0
<b>26 Tertiary Agricultural Education</b>	-	<b>499,727.0</b>	<b>476,266.0</b>	<b>461,172.0</b>	<b>469,501.0</b>
26 0005 Direction and Administration	-	499,727.0	476,266.0	461,172.0	469,501.0
<b>27 Education Support Services</b>	-	<b>110,520.0</b>	<b>75,791.0</b>	<b>73,445.0</b>	<b>57,811.0</b>
27 0005 Direction and Administration	-	110,520.0	75,791.0	73,445.0	57,811.0
<b>29 Student Welfare</b>	-	<b>6,000.0</b>	<b>16,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>
29 0767 Financial Assistance to Students	-	6,000.0	16,000.0	6,000.0	6,000.0
<b>Total Programme 253-Delivery of Tertiary Education</b>	-	<b>13,449,133.0</b>	<b>13,603,609.0</b>	<b>12,745,441.0</b>	<b>12,635,480.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	2,814,571.0	3,056,256.0	2,903,907.0	2,877,094.0
22	Travel Expenses and Subsistence	-	127,370.0	157,146.0	127,370.0	118,341.0
23	Rental of Property and Machinery	-	7,216.0	7,216.0	7,216.0	7,216.0
24	Utilities and Communication Services	-	29,460.0	29,460.0	29,460.0	29,070.0
25	Use of Goods and Services	-	11,902.0	11,902.0	11,902.0	9,702.0
27	Grants, Contributions & Subsidies	-	10,238,356.0	10,100,001.0	9,433,958.0	9,372,064.0
28	Retirement Benefits	-	4,964.0	4,964.0	4,964.0	4,964.0
29	Awards and Social Assistance	-	215,294.0	236,664.0	226,664.0	217,029.0
	<b>Total Programme 253-Delivery of Tertiary Education</b>	-	<b>13,449,133.0</b>	<b>13,603,609.0</b>	<b>12,745,441.0</b>	<b>12,635,480.0</b>

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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\$'000

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### Sub Programme 20-Tertiary Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	50,159.0	49,270.0	46,087.0	47,775.0
22	Travel Expenses and Subsistence	-	5,697.0	6,912.0	5,697.0	5,697.0
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	-	1,770.0	1,770.0	1,770.0	1,770.0
28	Retirement Benefits	-	2,347.0	2,347.0	2,347.0	2,347.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>64,589.0</b>	<b>64,915.0</b>	<b>60,517.0</b>	<b>62,205.0</b>

The provision facilitates the administration of the **Tertiary Unit** in the Ministry. It also assists students pursuing studies in Dentistry and Veterinary Science at the Mount Hope School of Medicine in Trinidad and Tobago.

The **Council of Community Colleges of Jamaica** is responsible for supervising and coordinating the work of Community Colleges. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Retirement Benefits	
Direction and Administration	12,027.0	1,273.0			205.0		13,495.0
Council of Community Colleges of Jamaica	38,132.0	4,424.0	2,716.0	1,900.0	1,565.0	2,347.0	51,084.0
<b>Total Activity 0005</b>	<b>50,159.0</b>	<b>5,241.0</b>	<b>2,716.0</b>	<b>1,900.0</b>	<b>1,770.0</b>	<b>2,347.0</b>	<b>64,589.0</b>

#### Activity 0767-Financial Assistance to Students

29	Awards and Social Assistance	-	133,164.0	133,164.0	133,164.0	123,529.0
<b>Total Activity 0767-Financial Assistance to Students</b>		-	<b>133,164.0</b>	<b>133,164.0</b>	<b>133,164.0</b>	<b>123,529.0</b>

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.

#### Activity 0772-Supervision of Tertiary Institution

21	Compensation of Employees	-	10,652.0	10,926.0	10,652.0	12,269.0
22	Travel Expenses and Subsistence	-	2,070.0	2,169.0	2,070.0	2,070.0
25	Use of Goods and Services	-	60.0	60.0	60.0	60.0
27	Grants, Contributions & Subsidies	-	900.0	1,000.0	1,000.0	1,000.0
<b>Total Activity 0772-Supervision of Tertiary Institution</b>		-	<b>13,682.0</b>	<b>14,155.0</b>	<b>13,782.0</b>	<b>15,399.0</b>

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.



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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-University Education

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	10,237,456.0	10,099,001.0	9,432,958.0	9,371,064.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>10,237,456.0</b>	<b>10,099,001.0</b>	<b>9,432,958.0</b>	<b>9,371,064.0</b>

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.

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. The allocation is distributed as follows:

University of the West Indies	8,365,630.0
University of Technology	1,871,826.0

#### Activity 0723-Scholarships and Tuition Fees

29	Awards and Social Assistance	-	47,000.0	52,800.0	52,800.0	52,800.0
<b>Total Activity 0723-Scholarships and Tuition Fees</b>		-	<b>47,000.0</b>	<b>52,800.0</b>	<b>52,800.0</b>	<b>52,800.0</b>

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	-	25,620.0	30,800.0	30,800.0	30,800.0
<b>Total Activity 0724-Boarding Grants (UWI)</b>		-	<b>25,620.0</b>	<b>30,800.0</b>	<b>30,800.0</b>	<b>30,800.0</b>

The provision facilitates boarding grants for students at Cave Hill, St. Augustine and Nassau Campuses.



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### Activity 0799-Other Scholarships

29	Awards and Social Assistance	-	3,510.0	3,900.0	3,900.0	3,900.0
<b>Total Activity 0799-Other Scholarships</b>		-	<b>3,510.0</b>	<b>3,900.0</b>	<b>3,900.0</b>	<b>3,900.0</b>

The funds will finance the Jamaica Commonwealth Fellowship Plan Scholarships.

### Sub Programme 22-Training of Health Professionals

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,485.0	38,750.0	38,750.0	-
22	Travel Expenses and Subsistence	-	4,283.0	4,283.0	4,283.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>42,768.0</b>	<b>43,033.0</b>	<b>43,033.0</b>	-

The allocation is to cover the academic costs relating to the training of nurses at the Kingston School of Nursing, and also the cost of providing training in Direct Entry and Post Basic Midwifery at the Cornwall School of Nursing. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure		
	Compensation of Employees	Travel Expenses and Subsistence	Total
Kingston School of Nursing	28,576.0	3,333.0	31,909.0
Cornwall School of Nursing	9,909.0	950.0	10,516.0
<b>Total Activity 0005</b>	<b>38,485.0</b>	<b>4,283.0</b>	<b>42,768.0</b>

#### Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	20,660.0	20,669.0	20,669.0	-
22	Travel Expenses and Subsistence	-	2,600.0	2,600.0	2,600.0	-
<b>Total Activity 0817-Training of Nurse Anaesthetists</b>		-	<b>23,260.0</b>	<b>23,269.0</b>	<b>23,269.0</b>	-

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.



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### Sub Programme 23-Multi Disciplinary Colleges

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,141,122.0	2,449,159.0	2,309,886.0	2,341,756.0
22	Travel Expenses and Subsistence	-	76,734.0	97,375.0	76,734.0	76,734.0
24	Utilities and Communication Services	-	19,075.0	19,075.0	19,075.0	19,075.0
25	Use of Goods and Services	-	4,906.0	4,906.0	4,906.0	4,906.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>2,241,837.0</b>	<b>2,570,515.0</b>	<b>2,410,601.0</b>	<b>2,442,471.0</b>

The allocation is to finance the delivery of instruction to students and the maintenance of plant, machinery and equipment at community colleges. The provision is broken out as follows:

Internal Organisation	Object of Expenditure				
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Total
Brown's Town Community College					
Academic Staff	167,925.0				
Administrative Staff	43,290.0				
<b>Total</b>	211,215.0	5,150.0	-	267.0	<b>216,632.0</b>
EXED Community College					
Academic Staff	299,664.0				
Administrative Staff	68,091.0				
<b>Total</b>	367,755.0	7,849.0	-	268.0	<b>375,872.0</b>
Knox Community College					
Academic Staff	261,330.0				
Administrative Staff	81,297.0				
<b>Total</b>	342,627.0	6,823.0	-	848.0	<b>350,298.0</b>
Montego Bay Community College					
Academic Staff	189,639.0				
Administrative Staff	58,398.0				
<b>Total</b>	248,037.0	5,871.0	-	260.0	<b>254,168.0</b>
Portmore Community College					
Academic Staff	164,307.0				
Administrative Staff	51,538.0				
<b>Total</b>	215,845.0	5,691.0	-	242.0	<b>221,778.0</b>
Moneague College					
Academic Staff	192,227.0				
Administrative Staff	55,162.0		7,000.0	430.0	
<b>Total</b>	247,389.0	18,200.0	7,000.0	430.0	<b>273,019.0</b>
Bethlehem Community College					
Academic Staff	188,550.0				
Administrative Staff	70,773.0		2,625.0	376.0	
<b>Total</b>	259,323.0	17,778.0	2,625.0	376.0	<b>280,102.0</b>
Edna Manley College of the Visual and Performing Arts					
Academic Staff	138,351.0				
Administrative Staff	120,972.0		9,450.0	2,215.0	
<b>Total</b>	259,323.0	9,372.0	9,450.0	2,215.0	<b>280,360.0</b>
<b>Total Activity 0005</b>	<b>2,141,122.0</b>	<b>76,734.0</b>	<b>19,075.0</b>	<b>4,906.0</b>	<b>2,241,837.0</b>



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
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Ministry of Education)

**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 26-Tertiary Agricultural Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	460,901.0	429,619.0	422,346.0	430,675.0
22	Travel Expenses and Subsistence	-	29,823.0	37,644.0	29,823.0	29,823.0
24	Utilities and Communication Services	-	7,500.0	7,500.0	7,500.0	7,500.0
25	Use of Goods and Services	-	1,503.0	1,503.0	1,503.0	1,503.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>499,727.0</b>	<b>476,266.0</b>	<b>461,172.0</b>	<b>469,501.0</b>

The funds provided are to assist in financing the operation of the **College of Agriculture, Science and Education (CASE)**. The College earns an income through the sale of agricultural products. The salaries provision is broken out as follows:

Academic Staff	179,493.0
Administrative Staff	281,408.0
<b>Total</b>	<b>460,901.0</b>

### Sub Programme 27-Education Support Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	92,592.0	57,863.0	55,517.0	44,619.0
22	Travel Expenses and Subsistence	-	6,163.0	6,163.0	6,163.0	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	-	985.0	985.0	985.0	595.0
25	Use of Goods and Services	-	3,663.0	3,663.0	3,663.0	1,463.0
28	Retirement Benefits	-	2,617.0	2,617.0	2,617.0	2,617.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>110,520.0</b>	<b>75,791.0</b>	<b>73,445.0</b>	<b>57,811.0</b>

This provision is to finance the operations of the following – **The University Council of Jamaica** functions as an accreditation, awards and academic development body for degree, diploma and certificate programmes, which are proposed and developed at approved tertiary institutions. The **Jamaica Tertiary Education Commission's** primary mandate is to regulate, standardize, safeguard and transform the tertiary education sector.

The allocation is distributed as follows:

Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Retirement Benefits	
University Council of Jamaica	74,287.0	4,017.0	4,500.0	595.0	1,463.0	2,617.0	83,959.0
Jamaica Tertiary Education Commission	18,305.0	2,146.0	-	390.0	2,200.0	-	23,041.0
<b>Total Activity 0005</b>	<b>92,592.0</b>	<b>6,163.0</b>	<b>4,500.0</b>	<b>985.0</b>	<b>3,663.0</b>	<b>2,617.0</b>	<b>110,520.0</b>



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\$'000

**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 29-Student Welfare

#### Activity 0767-Financial Assistance to Students

29	Awards and Social Assistance	-	6,000.0	16,000.0	6,000.0	6,000.0
	<b>Total Activity 0767-Financial Assistance to Students</b>	-	<b>6,000.0</b>	<b>16,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

This allocation facilitates the provision of financial assistance to students at the tertiary level.



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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Teachers' Colleges - Secondary Education</b>	-	<b>222,530.0</b>	<b>230,418.0</b>	<b>215,759.0</b>	<b>219,258.0</b>
21 0005 Direction and Administration	-	222,530.0	230,418.0	215,759.0	219,258.0
<b>22 Teachers' Colleges - Physical Education</b>	-	<b>187,388.0</b>	<b>197,764.0</b>	<b>183,011.0</b>	<b>185,958.0</b>
22 0005 Direction and Administration	-	187,388.0	197,764.0	183,011.0	185,958.0
<b>23 Teachers' Colleges - General Education</b>	-	<b>1,165,809.0</b>	<b>1,169,675.0</b>	<b>1,095,501.0</b>	<b>1,120,066.0</b>
23 0005 Direction and Administration	-	1,165,809.0	1,169,675.0	1,095,501.0	1,120,066.0
<b>24 Scholarships for Teachers</b>	-	<b>416,118.0</b>	<b>7,781.0</b>	<b>7,781.0</b>	<b>7,781.0</b>
24 0745 Scholarships Primary Education	-	4,618.0	4,618.0	4,618.0	4,618.0
24 0746 Scholarships - Secondary Education	-	411,500.0	3,163.0	3,163.0	3,163.0
<b>25 Inservice Training for Teachers</b>	-	<b>78,192.0</b>	<b>78,192.0</b>	<b>78,192.0</b>	<b>78,192.0</b>
25 0718 Inservice Training - Primary Education	-	3,000.0	3,000.0	3,000.0	3,000.0
25 0720 Inservice Training - Secondary Education	-	2,842.0	2,842.0	2,842.0	2,842.0
25 0748 Inservice Training - Technical/Vocational Education	-	1,000.0	1,000.0	1,000.0	1,000.0
25 0749 Inservice Training - Special Education	-	1,000.0	1,000.0	1,000.0	1,000.0
25 0751 Inservice Training - Guidance and Counselling	-	2,575.0	2,575.0	2,575.0	2,575.0
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
<b>Total Programme 256-Teachers Education and Training</b>	-	<b>2,070,037.0</b>	<b>1,683,830.0</b>	<b>1,580,244.0</b>	<b>1,611,255.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,432,430.0	1,430,161.0	1,350,974.0	1,381,985.0
22	Travel Expenses and Subsistence	-	98,527.0	122,926.0	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	41,613.0
25	Use of Goods and Services	-	13,144.0	13,144.0	13,144.0	13,144.0
29	Awards and Social Assistance	-	483,893.0	75,556.0	75,556.0	75,556.0
	<b>Total Programme 256-Teachers Education and Training</b>	-	<b>2,070,037.0</b>	<b>1,683,830.0</b>	<b>1,580,244.0</b>	<b>1,611,255.0</b>

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague, the College of Agriculture, Science and Technology, Edna Manley College of the Visual and Performing Arts and Knox Community College.

### Sub Programme 21-Teachers' Colleges - Secondary Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	205,869.0	210,382.0	199,098.0	202,597.0
22	Travel Expenses and Subsistence	-	14,377.0	17,752.0	14,377.0	14,377.0
24	Utilities and Communication Services	-	1,900.0	1,900.0	1,900.0	1,900.0
25	Use of Goods and Services	-	384.0	384.0	384.0	384.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>222,530.0</b>	<b>230,418.0</b>	<b>215,759.0</b>	<b>219,258.0</b>

The funds provided are to finance the operations of the Church Teachers College. The salaries provision is broken out as follows:

Academic Staff	150,947.0
Administrative Staff	<u>54,922.0</u>
	<b>205,869.0</b>



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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Teachers' Colleges - Physical Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	166,342.0	172,893.0	161,965.0	164,912.0
22	Travel Expenses and Subsistence	-	9,322.0	13,147.0	9,322.0	9,322.0
24	Utilities and Communication Services	-	11,400.0	11,400.0	11,400.0	11,400.0
25	Use of Goods and Services	-	324.0	324.0	324.0	324.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>187,388.0</b>	<b>197,764.0</b>	<b>183,011.0</b>	<b>185,958.0</b>

The funds provided are to finance the operations of the G.C. Foster College of Physical Education and Sports. The salaries provision is broken out as follows:

Academic Staff	88,456.0
Administrative Staff	<u>77,886.0</u>
	<b>166,342.0</b>

### Sub Programme 23-Teachers' Colleges - General Education

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,060,219.0	1,046,886.0	989,911.0	1,014,476.0
22	Travel Expenses and Subsistence	-	74,453.0	91,652.0	74,453.0	74,453.0
24	Utilities and Communication Services	-	28,313.0	28,313.0	28,313.0	28,313.0
25	Use of Goods and Services	-	2,824.0	2,824.0	2,824.0	2,824.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,165,809.0</b>	<b>1,169,675.0</b>	<b>1,095,501.0</b>	<b>1,120,066.0</b>

The funds provided are to finance the operations of General Education Teachers Colleges, as follows:

Internal Organisation	Object of Expenditure				Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	
Mico Teachers College					
Academic Staff	313,302.0				
Administrative Staff	<u>96,754.0</u>				
<b>Total</b>	410,056.0	31,096.0	9,500.0	1,840.0	<b>452,464.0</b>
St. Joseph Teachers College					
Academic Staff	116,870.0				
Administrative Staff	<u>41,369.0</u>				
<b>Total</b>	158,239.0	13,096.0	4,960.0	200.0	<b>176,495.0</b>
Shortwood Teachers College					
Academic Staff	220,146.0				
Administrative Staff	<u>65,591.0</u>				
<b>Total</b>	285,737.0	15,021.0	5,208.0	542.0	<b>306,508.0</b>
Sam Sharp Teachers College					
Academic Staff	156,572.0				
Administrative Staff	<u>49,614.0</u>				
<b>Total</b>	206,187.0	15,268.0	8,645.0	242.0	<b>230,342.0</b>
<b>Total Activity 0005</b>	<b>1,060,219.0</b>	<b>74,453.0</b>	<b>28,313.0</b>	<b>2,824.0</b>	<b>1,165,809.0</b>



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**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 24-Scholarships for Teachers

#### Activity 0745-Scholarships Primary Education

29	Awards and Social Assistance	-	4,618.0	4,618.0	4,618.0	4,618.0
<b>Total Activity 0745-Scholarships Primary Education</b>		-	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>	<b>4,618.0</b>

This activity provides for the award of scholarships to teachers in Primary Schools.

#### Activity 0746-Scholarships - Secondary Education

29	Awards and Social Assistance	-	411,500.0	3,163.0	3,163.0	3,163.0
<b>Total Activity 0746-Scholarships - Secondary Education</b>		-	<b>411,500.0</b>	<b>3,163.0</b>	<b>3,163.0</b>	<b>3,163.0</b>

This activity provides for the award of scholarships to teachers in Secondary Schools.

### Sub Programme 25-Inservice Training for Teachers

#### Activity 0718-Inservice Training - Primary Education

25	Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	3,000.0
<b>Total Activity 0718-Inservice Training - Primary Education</b>		-	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

This activity provides for the training of teachers in Primary and All Age Schools.

#### Activity 0720-Inservice Training - Secondary Education

22	Travel Expenses and Subsistence	-	300.0	300.0	300.0	300.0
23	Rental of Property and Machinery	-	430.0	430.0	430.0	430.0
25	Use of Goods and Services	-	2,112.0	2,112.0	2,112.0	2,112.0
<b>Total Activity 0720-Inservice Training - Secondary Education</b>		-	<b>2,842.0</b>	<b>2,842.0</b>	<b>2,842.0</b>	<b>2,842.0</b>

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.



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\$'000

**Head 41000 - Ministry of Education, Youth and Information  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 256 - Teachers Education and Training

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0748-Inservice Training - Technical/Vocational Education

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Total Activity 0748-Inservice Training - Technical/Vocational Education</b>	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

This activity provides for the in-service training of Technical/Vocational teachers/instructors through workshops and seminars.

### Activity 0749-Inservice Training - Special Education

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
	<b>Total Activity 0749-Inservice Training - Special Education</b>	-	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

This activity provides for the training of teachers involved in Special Education.

### Activity 0751-Inservice Training - Guidance and Counselling

22	Travel Expenses and Subsistence	-	75.0	75.0	75.0	75.0
25	Use of Goods and Services	-	2,500.0	2,500.0	2,500.0	2,500.0
	<b>Total Activity 0751-Inservice Training - Guidance and Counselling</b>	-	<b>2,575.0</b>	<b>2,575.0</b>	<b>2,575.0</b>	<b>2,575.0</b>

This activity assists with the training of Primary and All-Age School Teachers, Guidance Counsellors as well as Principals and Vice-Principals at the Secondary level in the techniques of guidance and counselling.

### Activity 0752-Teachers Exchange Scheme

29	Awards and Social Assistance	-	390.0	390.0	390.0	390.0
	<b>Total Activity 0752-Teachers Exchange Scheme</b>	-	<b>390.0</b>	<b>390.0</b>	<b>390.0</b>	<b>390.0</b>

This activity provides for the exchange of teachers for one year between the United Kingdom and Jamaica. The funds are to facilitate participation of a Jamaican teacher in the programme.

### Activity 8993-Other Training

29	Awards and Social Assistance	-	67,385.0	67,385.0	67,385.0	67,385.0
	<b>Total Activity 8993-Other Training</b>	-	<b>67,385.0</b>	<b>67,385.0</b>	<b>67,385.0</b>	<b>67,385.0</b>

This allocation is for the Teachers' Refund Programme.



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**Head 41000 - Ministry of Education, Youth and Information**  
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Budget 1 - Recurrent  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Schools for the Mentally Challenged</b>	-	<b>500,385.0</b>	<b>546,513.0</b>	<b>517,930.0</b>	<b>531,752.0</b>
20 0005 Direction and Administration	-	134,099.0	194,736.0	170,653.0	179,856.0
20 0205 Rehabilitation and Maintenance Works	-	4,600.0	2,600.0	2,600.0	2,600.0
20 0715 Delivery of Instruction	-	359,686.0	347,177.0	342,677.0	347,296.0
20 0732 Boarding Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>21 Schools for the Hearing Impaired</b>	-	<b>266,538.0</b>	<b>207,799.0</b>	<b>200,376.0</b>	<b>204,727.0</b>
21 0005 Direction and Administration	-	78,781.0	73,794.0	72,478.0	74,231.0
21 0205 Rehabilitation and Maintenance Works	-	4,032.0	1,990.0	1,990.0	1,990.0
21 0715 Delivery of Instruction	-	182,085.0	130,375.0	124,268.0	126,866.0
21 0732 Boarding Assistance	-	1,640.0	1,640.0	1,640.0	1,640.0
<b>22 Schools for the Visually Impaired</b>	-	<b>82,964.0</b>	<b>88,735.0</b>	<b>85,439.0</b>	<b>86,379.0</b>
22 0005 Direction and Administration	-	44,080.0	45,771.0	42,954.0	43,357.0
22 0205 Rehabilitation and Maintenance Works	-	650.0	650.0	650.0	650.0
22 0715 Delivery of Instruction	-	38,034.0	42,114.0	41,635.0	42,172.0
22 0732 Boarding Assistance	-	200.0	200.0	200.0	200.0
<b>27 School Supervision and Administration</b>	-	<b>33,082.0</b>	<b>35,540.0</b>	<b>33,082.0</b>	<b>39,401.0</b>
27 0789 School Supervision and Administration	-	33,082.0	35,540.0	33,082.0	39,401.0
<b>28 Other Special Education Schools</b>	-	<b>224,454.0</b>	<b>231,363.0</b>	<b>221,371.0</b>	<b>231,469.0</b>
28 0005 Direction and Administration	-	12,974.0	15,161.0	13,554.0	14,975.0
28 0205 Rehabilitation and Maintenance Works	-	3,392.0	2,400.0	2,400.0	2,400.0
28 0714 Community and Other Private Schools Assistance	-	35,000.0	35,000.0	35,000.0	35,000.0
28 0715 Delivery of Instruction	-	81,766.0	80,131.0	79,067.0	80,468.0
28 0735 Assessment and Instruction	-	91,322.0	98,671.0	91,350.0	98,626.0
<b>Total Programme 255-Delivery of Special Education</b>	-	<b>1,107,423.0</b>	<b>1,109,950.0</b>	<b>1,058,198.0</b>	<b>1,093,728.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,023,726.0	1,029,162.0	983,827.0	1,019,357.0
22	Travel Expenses and Subsistence	-	25,514.0	31,881.0	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	23,228.0
25	Use of Goods and Services	-	33,835.0	24,559.0	24,559.0	24,559.0
	<b>Total Programme 255-Delivery of Special Education</b>	-	<b>1,107,423.0</b>	<b>1,109,950.0</b>	<b>1,058,198.0</b>	<b>1,093,728.0</b>

**Special Education** embraces those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government Organisations which provide special education programmes.

### Sub Programme 20-Schools for the Mentally Challenged

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	117,997.0	181,139.0	158,793.0	167,996.0
22	Travel Expenses and Subsistence	-	1,970.0	3,707.0	1,970.0	1,970.0
24	Utilities and Communication Services	-	7,710.0	7,710.0	7,710.0	7,710.0
25	Use of Goods and Services	-	6,422.0	2,180.0	2,180.0	2,180.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>134,099.0</b>	<b>194,736.0</b>	<b>170,653.0</b>	<b>179,856.0</b>

The funds provided will assist in meeting the administrative and operational expenses of the schools run by the Jamaica Association on Intellectual Disabilities (JAID).

The allocation includes an additional \$4.242m for the National Children's Home. This amount was previously reflected under Head 41051 – Child Development Agency.



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Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	4,600.0	2,600.0	2,600.0	2,600.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>4,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>	<b>2,600.0</b>

The funds provided are to assist in carrying out minor repairs to physical facilities and equipment in selected schools.

### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	352,114.0	339,655.0	335,155.0	339,774.0
22	Travel Expenses and Subsistence	-	5,772.0	5,722.0	5,722.0	5,722.0
25	Use of Goods and Services	-	1,800.0	1,800.0	1,800.0	1,800.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>359,686.0</b>	<b>347,177.0</b>	<b>342,677.0</b>	<b>347,296.0</b>

The funds provided reflect the costs directly associated with the delivery of instruction.

### Activity 0732-Boarding Assistance

25	Use of Goods and Services	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 0732-Boarding Assistance</b>		-	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

## Sub Programme 21-Schools for the Hearing Impaired

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	70,475.0	64,237.0	64,172.0	65,925.0
22	Travel Expenses and Subsistence	-	1,550.0	2,801.0	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	2,928.0
25	Use of Goods and Services	-	2,828.0	2,828.0	2,828.0	2,828.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>78,781.0</b>	<b>73,794.0</b>	<b>72,478.0</b>	<b>74,231.0</b>

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.



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Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	4,032.0	1,990.0	1,990.0	1,990.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>4,032.0</b>	<b>1,990.0</b>	<b>1,990.0</b>	<b>1,990.0</b>

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.

### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	177,374.0	125,664.0	119,557.0	122,155.0
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	2,050.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>182,085.0</b>	<b>130,375.0</b>	<b>124,268.0</b>	<b>126,866.0</b>

The funds provided reflect the costs directly associated with the delivery of instruction to students in Schools for the Hearing Impaired.

### Activity 0732-Boarding Assistance

25	Use of Goods and Services	-	1,640.0	1,640.0	1,640.0	1,640.0
<b>Total Activity 0732-Boarding Assistance</b>		-	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>	<b>1,640.0</b>

The funds provided are to assist in offsetting the costs of boarding for students in these schools.

## Sub Programme 22-Schools for the Visually Impaired

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,960.0	40,435.0	37,834.0	38,237.0
22	Travel Expenses and Subsistence	-	560.0	776.0	560.0	560.0
24	Utilities and Communication Services	-	3,100.0	3,100.0	3,100.0	3,100.0
25	Use of Goods and Services	-	1,460.0	1,460.0	1,460.0	1,460.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>44,080.0</b>	<b>45,771.0</b>	<b>42,954.0</b>	<b>43,357.0</b>

The funds provided are to assist in financing the administrative and operational expenses of the Salvation Army School for the Visually Impaired.

### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	650.0	650.0	650.0	650.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>650.0</b>	<b>650.0</b>	<b>650.0</b>	<b>650.0</b>

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	37,056.0	41,136.0	40,657.0	41,194.0
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
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>38,034.0</b>	<b>42,114.0</b>	<b>41,635.0</b>	<b>42,172.0</b>

The provision is to assist in financing the costs directly related to the delivery of instruction to students.

### Activity 0732-Boarding Assistance

25	Use of Goods and Services	-	200.0	200.0	200.0	200.0
<b>Total Activity 0732-Boarding Assistance</b>		-	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>	<b>200.0</b>

The funds provided are to assist in offsetting the cost of boarding for students in schools.

## Sub Programme 27-School Supervision and Administration

### Activity 0789-School Supervision and Administration

21	Compensation of Employees	-	29,143.0	30,980.0	29,143.0	35,462.0
22	Travel Expenses and Subsistence	-	3,534.0	4,155.0	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	285.0
<b>Total Activity 0789-School Supervision and Administration</b>		-	<b>33,082.0</b>	<b>35,540.0</b>	<b>33,082.0</b>	<b>39,401.0</b>

The funds provided will meet the costs of monitoring and supervision of the Special Education Programme by the Ministry of Education.

## Sub Programme 28-Other Special Education Schools

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,113.0	10,949.0	9,693.0	11,114.0
22	Travel Expenses and Subsistence	-	310.0	661.0	310.0	310.0
24	Utilities and Communication Services	-	2,790.0	2,790.0	2,790.0	2,790.0
25	Use of Goods and Services	-	761.0	761.0	761.0	761.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>12,974.0</b>	<b>15,161.0</b>	<b>13,554.0</b>	<b>14,975.0</b>

The funds provided for the **Hope Valley Experimental School** are to assist with the financing of the administrative and operational expenses of the institution.



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Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	3,392.0	2,400.0	2,400.0	2,400.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>3,392.0</b>	<b>2,400.0</b>	<b>2,400.0</b>	<b>2,400.0</b>

The provision is to assist with minor repairs to the physical facilities and equipment at the Hope Valley Experimental School and the Mico Care Centre. The allocation is distributed as follows:

Hope Valley Experimental	2,100.0
Mico Care Centre	300.0

### Activity 0714-Community and Other Private Schools Assistance

21	Compensation of Employees	-	35,000.0	35,000.0	35,000.0	35,000.0
<b>Total Activity 0714-Community and Other Private Schools Assistance</b>		-	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>	<b>35,000.0</b>

The funds will assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	80,885.0	79,250.0	78,186.0	79,587.0
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	220.0
<b>Total Activity 0715-Delivery of Instruction</b>		-	<b>81,766.0</b>	<b>80,131.0</b>	<b>79,067.0</b>	<b>80,468.0</b>

The provision is to assist in the expenses directly related to the delivery of instruction to students of the Hope Valley Experimental School.

### Activity 0735-Assessment and Instruction

21	Compensation of Employees	-	75,609.0	80,717.0	75,637.0	82,913.0
22	Travel Expenses and Subsistence	-	7,676.0	9,917.0	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	1,337.0
<b>Total Activity 0735-Assessment and Instruction</b>		-	<b>91,322.0</b>	<b>98,671.0</b>	<b>91,350.0</b>	<b>98,626.0</b>

The funds provided are to pay the salaries of specially trained staff and to assist in the administration and operation of the Mico Care Centre.



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Programme 257 - Delivery of Adult Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Adult Literacy</b>	-	<b>315,087.0</b>	<b>255,599.0</b>	<b>251,651.0</b>	<b>256,397.0</b>
20 0005 Direction and Administration	-	69,011.0	53,007.0	52,117.0	53,140.0
20 0715 Delivery of Instruction	-	192,417.0	158,655.0	155,700.0	159,566.0
20 8986 High School Equivalency Programme	-	53,659.0	43,937.0	43,834.0	43,691.0
<b>Total Programme 257-Delivery of Adult Education</b>	-	<b>315,087.0</b>	<b>255,599.0</b>	<b>251,651.0</b>	<b>256,397.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	279,207.0	219,719.0	215,771.0	220,517.0
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	7,679.0
25	Use of Goods and Services	-	6,210.0	6,210.0	6,210.0	6,210.0
28	Retirement Benefits	-	3,984.0	3,984.0	3,984.0	3,984.0
	<b>Total Programme 257-Delivery of Adult Education</b>	-	<b>315,087.0</b>	<b>255,599.0</b>	<b>251,651.0</b>	<b>256,397.0</b>

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-Adult Literacy

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	54,642.0	38,638.0	37,748.0	38,771.0
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	5,633.0
25	Use of Goods and Services	-	4,000.0	4,000.0	4,000.0	4,000.0
28	Retirement Benefits	-	1,949.0	1,949.0	1,949.0	1,949.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>69,011.0</b>	<b>53,007.0</b>	<b>52,117.0</b>	<b>53,140.0</b>

The funds provided will finance the expenses associated with the general administration and management of the **Jamaica Foundation for Lifelong Learning (JFLL) Programme**. The allocation is net of income earned from training programmes held for the private sector.

#### Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	174,638.0	140,876.0	137,921.0	141,787.0
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	2,000.0
28	Retirement Benefits	-	1,312.0	1,312.0	1,312.0	1,312.0
	<b>Total Activity 0715-Delivery of Instruction</b>	-	<b>192,417.0</b>	<b>158,655.0</b>	<b>155,700.0</b>	<b>159,566.0</b>

The funds provided are to finance costs directly related to the delivery of 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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Programme 257 - Delivery of Adult Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 8986-High School Equivalency Programme

21	Compensation of Employees	-	49,927.0	40,205.0	40,102.0	39,959.0
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
<b>Total Activity 8986-High School Equivalency Programme</b>		-	<b>53,659.0</b>	<b>43,937.0</b>	<b>43,834.0</b>	<b>43,691.0</b>

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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>07 Commonwealth Organisations</b>	-	<b>22,087.0</b>	<b>22,087.0</b>	<b>22,087.0</b>	<b>4,087.0</b>
07 0007 Membership Fees, Grants and Contributions	-	22,087.0	22,087.0	22,087.0	4,087.0
<b>08 International Organisations</b>	-	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>
08 0007 Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	531.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>22,618.0</b>	<b>22,618.0</b>	<b>22,618.0</b>	<b>4,618.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	22,618.0	22,618.0	4,618.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>22,618.0</b>	<b>22,618.0</b>	<b>4,618.0</b>

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

27	Grants, Contributions & Subsidies	-	22,087.0	22,087.0	4,087.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>22,087.0</b>	<b>22,087.0</b>	<b>4,087.0</b>

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

27	Grants, Contributions & Subsidies	-	531.0	531.0	531.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>531.0</b>	<b>531.0</b>	<b>531.0</b>

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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SubFunction 07 - Subsidiary Services to Education  
Programme 258 - Core Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Guidance and Counselling</b>	-	<b>27,148.0</b>	<b>42,001.0</b>	<b>40,148.0</b>	<b>45,935.0</b>
20 0005 Direction and Administration	-	27,148.0	42,001.0	40,148.0	45,935.0
<b>21 Student Assessment</b>	-	<b>327,239.0</b>	<b>339,317.0</b>	<b>331,367.0</b>	<b>336,541.0</b>
21 0005 Direction and Administration	-	327,239.0	339,317.0	331,367.0	336,541.0
<b>22 Core Curriculum</b>	-	<b>178,060.0</b>	<b>133,689.0</b>	<b>123,841.0</b>	<b>150,584.0</b>
22 0005 Direction and Administration	-	178,060.0	133,689.0	123,841.0	150,584.0
<b>23 Media Services</b>	-	<b>862,298.0</b>	<b>878,857.0</b>	<b>875,159.0</b>	<b>1,040,906.0</b>
23 0005 Direction and Administration	-	41,298.0	57,857.0	54,159.0	59,906.0
23 0757 Development of Books and Other Educational Materials	-	821,000.0	821,000.0	821,000.0	981,000.0
<b>27 Educational Partnerships</b>	-	<b>231,573.0</b>	<b>263,281.0</b>	<b>250,058.0</b>	<b>197,378.0</b>
27 0005 Direction and Administration	-	231,573.0	263,281.0	250,058.0	197,378.0
<b>98 Other Services</b>	-	<b>122,592.0</b>	<b>25,081.0</b>	<b>23,422.0</b>	<b>23,629.0</b>
98 0005 Direction and Administration	-	22,592.0	25,081.0	23,422.0	23,629.0
98 0204 Information and Technology Services	-	100,000.0	-	-	-
<b>Total Programme 258-Core Educational Services</b>	-	<b>1,748,910.0</b>	<b>1,682,226.0</b>	<b>1,643,995.0</b>	<b>1,794,973.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	421,139.0	483,510.0	461,495.0	467,325.0
22	Travel Expenses and Subsistence	-	68,614.0	73,150.0	62,134.0	54,282.0
23	Rental of Property and Machinery	-	9,320.0	14,520.0	9,320.0	9,320.0
24	Utilities and Communication Services	-	2,204.0	2,204.0	2,204.0	2,204.0
25	Use of Goods and Services	-	995,987.0	924,196.0	924,196.0	1,077,196.0
27	Grants, Contributions & Subsidies	-	183,913.0	183,913.0	183,913.0	183,913.0
28	Retirement Benefits	-	733.0	733.0	733.0	733.0
32	Fixed Assets (Capital Goods)	-	67,000.0	-	-	-
<b>Total Programme 258-Core Educational Services</b>	-	-	<b>1,748,910.0</b>	<b>1,682,226.0</b>	<b>1,643,995.0</b>	<b>1,794,973.0</b>

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	-	20,119.0	34,585.0	33,119.0	38,906.0
22	Travel Expenses and Subsistence	-	4,909.0	5,296.0	4,909.0	4,909.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	120.0
25	Use of Goods and Services	-	2,000.0	2,000.0	2,000.0	2,000.0
<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>27,148.0</b>	<b>42,001.0</b>	<b>40,148.0</b>	<b>45,935.0</b>

The funds provided are to finance the operations of the Guidance and Counselling Unit.



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Programme 258 - Core Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Student Assessment

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	70,758.0	81,288.0	74,886.0	80,060.0
22	Travel Expenses and Subsistence	-	5,768.0	7,316.0	5,768.0	5,768.0
25	Use of Goods and Services	-	66,800.0	66,800.0	66,800.0	66,800.0
27	Grants, Contributions & Subsidies	-	183,913.0	183,913.0	183,913.0	183,913.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>327,239.0</b>	<b>339,317.0</b>	<b>331,367.0</b>	<b>336,541.0</b>

The funds provided are to finance the expenses involved in preparing, coordinating and administering the examinations which are managed by the Ministry, and also include Jamaica's contribution to the **Caribbean Examinations Council**.

Internal Organisation	Object of Expenditure				
	Compensation of Employees	Travel Expenses and Subsistence	Use of Goods and Services	Grants, Contributions and Subsidies	Total
Direction and Administration	70,758.0	5,768.0	66,800.0		<b>143,326.0</b>
Contribution to Caribbean Council				183,913.0	<b>183,913.0</b>
<b>Total Activity 0005</b>	<b>70,758.0</b>	<b>5,768.0</b>	<b>66,826.0</b>	<b>183,913.0</b>	<b>327,239.0</b>

### Sub Programme 22-Core Curriculum

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	100,599.0	113,901.0	106,771.0	133,514.0
22	Travel Expenses and Subsistence	-	13,070.0	15,788.0	13,070.0	13,070.0
25	Use of Goods and Services	-	64,391.0	4,000.0	4,000.0	4,000.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>178,060.0</b>	<b>133,689.0</b>	<b>123,841.0</b>	<b>150,584.0</b>

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	-	34,379.0	49,750.0	47,240.0	52,987.0
22	Travel Expenses and Subsistence	-	6,320.0	7,508.0	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
<b>Total Activity 0005-Direction and Administration</b>		-	<b>41,298.0</b>	<b>57,857.0</b>	<b>54,159.0</b>	<b>59,906.0</b>

This activity provides for the cost of the development and production of multimedia educational materials for the school system.



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Programme 258 - Core Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0757-Development of Books and Other Educational Materials

25	Use of Goods and Services	-	821,000.0	821,000.0	821,000.0	981,000.0
<b>Total Activity 0757-Development of Books and Other Educational Materials</b>		-	<b>821,000.0</b>	<b>821,000.0</b>	<b>821,000.0</b>	<b>981,000.0</b>

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 27-Educational Partnerships

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	164,262.0	186,189.0	182,747.0	144,919.0
22	Travel Expenses and Subsistence	-	29,666.0	34,247.0	29,666.0	21,814.0
23	Rental of Property and Machinery	-	8,000.0	13,200.0	8,000.0	8,000.0
24	Utilities and Communication Services	-	1,405.0	1,405.0	1,405.0	1,405.0
25	Use of Goods and Services	-	28,240.0	28,240.0	28,240.0	21,240.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>231,573.0</b>	<b>263,281.0</b>	<b>250,058.0</b>	<b>197,378.0</b>

The funds are provided for the following entities:

- **National College for Educational Leadership (NCEL)** – The College is responsible for developing and supporting highly competent education leaders with the ability to create and sustain effective schools.
- **National Parenting Support Commission (NPSC)** - 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.
- **Jamaica Tertiary Education Commission (JTEC)** - The Commission's primary mandate is to regulate, standardize, safeguard and transform the tertiary education sector. Registration requirements for tertiary institutions will be introduced.
- **National Education Trust (NET)** - 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.
- **Jamaica Teaching Council (JTC)** - 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.
- **National Education Inspectorate (NEI)** - The funds provided are to meet the expenses related to the inspection and evaluation of schools.



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Programme 258 - Core Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is broken out as follows:

Internal Organisation	Object of Expenditure					
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Total
National College for Educational Leadership	31,410.0	3,346.0		25.0	11,500.0	46,281.0
National Parenting Support Commission	22,824.0	1,841.0			7,000.0	31,665.0
National Education Trust	35,299.0	13,287.0			1,800.0	50,386.0
Jamaica Teaching Council	25,175.0	2,718.0	4,000.0	690.0	2,970.0	35,553.0
National Education Inspectorate	49,554.0	8,474.0	4,000.0	690.0	4,970.0	67,688.0
<b>Total Activity 0005</b>	<b>164,262.0</b>	<b>29,666.0</b>	<b>8,000.0</b>	<b>1,405.0</b>	<b>28,240.0</b>	<b>231,573.0</b>

### Sub Programme 98-Other Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,902.0	17,797.0	16,732.0	16,939.0
22	Travel Expenses and Subsistence	-	2,401.0	2,995.0	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	1,689.0
28	Retirement Benefits	-	733.0	733.0	733.0	733.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>22,592.0</b>	<b>25,081.0</b>	<b>23,422.0</b>	<b>23,629.0</b>

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.

#### Activity 0204-Information and Technology Services

21	Compensation of Employees	-	15,120.0	-	-	-
22	Travel Expenses and Subsistence	-	6,480.0	-	-	-
25	Use of Goods and Services	-	11,400.0	-	-	-
32	Fixed Assets (Capital Goods)	-	67,000.0	-	-	-
	<b>Total Activity 0204-Information and Technology Services</b>	-	<b>100,000.0</b>	-	-	-

This activity provides maintenance and support services for interventions provided under the e-Learning Project. Services include equipment maintenance and replacement, continued teacher training and professional development.



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Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Schools Library Service</b>	-	<b>72,296.0</b>	<b>108,833.0</b>	<b>76,425.0</b>	<b>78,105.0</b>
20 0005 Direction and Administration	-	20,034.0	67,988.0	22,945.0	23,723.0
20 0762 Purchase and Distribution of Books	-	52,262.0	40,845.0	53,480.0	54,382.0
<b>21 Public Library Service</b>	-	<b>770,053.0</b>	<b>880,301.0</b>	<b>805,906.0</b>	<b>828,800.0</b>
21 0005 Direction and Administration	-	190,048.0	283,746.0	206,259.0	209,173.0
21 0763 Parish Library Assistance	-	580,005.0	596,555.0	599,647.0	619,627.0
<b>Total Programme 259-Library Services</b>	-	<b>842,349.0</b>	<b>989,134.0</b>	<b>882,331.0</b>	<b>906,905.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	676,912.0	688,095.0	716,894.0	741,468.0
22	Travel Expenses and Subsistence	-	23,223.0	65,841.0	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	31,416.0
25	Use of Goods and Services	-	50,000.0	87,690.0	50,000.0	50,000.0
28	Retirement Benefits	-	43,838.0	99,132.0	43,838.0	43,838.0
	<b>Total Programme 259-Library Services</b>	-	<b>842,349.0</b>	<b>989,134.0</b>	<b>882,331.0</b>	<b>906,905.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	10,436.0	17,827.0	13,347.0	14,125.0
22	Travel Expenses and Subsistence	-	1,053.0	3,926.0	1,053.0	1,053.0
24	Utilities and Communication Services	-	4,545.0	4,545.0	4,545.0	4,545.0
25	Use of Goods and Services	-	4,000.0	41,690.0	4,000.0	4,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>20,034.0</b>	<b>67,988.0</b>	<b>22,945.0</b>	<b>23,723.0</b>

The funds provided are to finance the administrative expenses of the Schools Library Service.

#### Activity 0762-Purchase and Distribution of Books

21	Compensation of Employees	-	30,712.0	19,295.0	31,930.0	32,832.0
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	20,000.0
	<b>Total Activity 0762-Purchase and Distribution of Books</b>	-	<b>52,262.0</b>	<b>40,845.0</b>	<b>53,480.0</b>	<b>54,382.0</b>

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



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\$'000

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Programme 259 - Library Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Public Library Service

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	117,777.0	125,701.0	133,988.0	136,902.0
22	Travel Expenses and Subsistence	-	9,666.0	40,146.0	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	8,567.0
25	Use of Goods and Services	-	8,000.0	8,000.0	8,000.0	8,000.0
28	Retirement Benefits	-	43,838.0	99,132.0	43,838.0	43,838.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>190,048.0</b>	<b>283,746.0</b>	<b>206,259.0</b>	<b>209,173.0</b>

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

#### Activity 0763-Parish Library Assistance

21	Compensation of Employees	-	517,987.0	525,272.0	537,629.0	557,609.0
22	Travel Expenses and Subsistence	-	11,454.0	20,719.0	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	18,000.0
<b>Total Activity 0763-Parish Library Assistance</b>		-	<b>580,005.0</b>	<b>596,555.0</b>	<b>599,647.0</b>	<b>619,627.0</b>

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



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SubFunction 07 - Subsidiary Services to Education  
Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 School Snack Programme</b>	-	<b>934,828.0</b>	<b>943,366.0</b>	<b>921,320.0</b>	<b>885,931.0</b>
20 0005 Direction and Administration	-	82,849.0	91,139.0	86,770.0	90,093.0
20 0764 Product Development	-	688,986.0	686,589.0	672,999.0	641,049.0
20 0765 Distribution of Products	-	162,993.0	165,638.0	161,551.0	154,789.0
<b>21 School Feeding Programme</b>	-	<b>3,436,286.0</b>	<b>3,440,535.0</b>	<b>3,448,564.0</b>	<b>3,418,508.0</b>
21 0005 Direction and Administration	-	342,069.0	342,834.0	342,069.0	318,605.0
21 0788 Management of Overseas Food Aid Receipts	-	-	3,484.0	12,278.0	12,886.0
21 2821 PATH Beneficiary Assistance	-	2,994,707.0	2,994,707.0	2,994,707.0	2,994,707.0
21 2822 School Feeding Assistance	-	99,510.0	99,510.0	99,510.0	92,310.0
<b>Total Programme 260-Nutrition</b>	-	<b>4,371,114.0</b>	<b>4,383,901.0</b>	<b>4,369,884.0</b>	<b>4,304,439.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	247,347.0	259,240.0	243,305.0	257,751.0
22	Travel Expenses and Subsistence	-	13,318.0	13,555.0	14,352.0	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	-	50,170.0	50,695.0	50,870.0	47,256.0
25	Use of Goods and Services	-	951,001.0	951,133.0	952,079.0	883,191.0
28	Retirement Benefits	-	7,258.0	7,258.0	7,258.0	6,484.0
29	Awards and Social Assistance	-	3,094,217.0	3,094,217.0	3,094,217.0	3,087,017.0
	<b>Total Programme 260-Nutrition</b>	-	<b>4,371,114.0</b>	<b>4,383,901.0</b>	<b>4,369,884.0</b>	<b>4,304,439.0</b>

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-School Snack Programme

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	40,099.0	48,389.0	44,020.0	49,213.0
22	Travel Expenses and Subsistence	-	7,830.0	7,830.0	7,830.0	8,415.0
24	Utilities and Communication Services	-	5,763.0	5,763.0	5,763.0	5,346.0
25	Use of Goods and Services	-	27,118.0	27,118.0	27,118.0	25,156.0
28	Retirement Benefits	-	2,039.0	2,039.0	2,039.0	1,963.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>82,849.0</b>	<b>91,139.0</b>	<b>86,770.0</b>	<b>90,093.0</b>

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.



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Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0764-Product Development

21	Compensation of Employees	-	169,730.0	167,333.0	153,743.0	158,986.0
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	42,031.0	42,031.0	38,989.0
25	Use of Goods and Services	-	462,350.0	462,350.0	462,350.0	428,897.0
28	Retirement Benefits	-	5,219.0	5,219.0	5,219.0	4,521.0
<b>Total Activity 0764-Product Development</b>		-	<b>688,986.0</b>	<b>686,589.0</b>	<b>672,999.0</b>	<b>641,049.0</b>

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-Distribution of Products

21	Compensation of Employees	-	24,104.0	26,749.0	22,662.0	25,843.0
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	2,141.0	2,141.0	1,986.0
25	Use of Goods and Services	-	135,276.0	135,276.0	135,276.0	125,488.0
<b>Total Activity 0765-Distribution of Products</b>		-	<b>162,993.0</b>	<b>165,638.0</b>	<b>161,551.0</b>	<b>154,789.0</b>

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	14,179.0	13,414.0	13,557.0
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	326,257.0	326,257.0	302,650.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>342,069.0</b>	<b>342,834.0</b>	<b>342,069.0</b>	<b>318,605.0</b>

This allocation is to meet the administrative expenses associated with the oversight of the school feeding programme, and the procurement of raw materials for the Cooked Lunch Programme in schools.



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Programme 260 - Nutrition

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2821-PATH Beneficiary Assistance

29	Awards and Social Assistance	-	2,994,707.0	2,994,707.0	2,994,707.0	2,994,707.0
<b>Total Activity 2821-PATH Beneficiary Assistance</b>		-	<b>2,994,707.0</b>	<b>2,994,707.0</b>	<b>2,994,707.0</b>	<b>2,994,707.0</b>

This provision will fund the meal programme for PATH beneficiaries in Infant, High and Technical High Schools.

### Activity 2822-School Feeding Assistance

29	Awards and Social Assistance	-	99,510.0	99,510.0	99,510.0	92,310.0
<b>Total Activity 2822-School Feeding Assistance</b>		-	<b>99,510.0</b>	<b>99,510.0</b>	<b>99,510.0</b>	<b>92,310.0</b>

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme.



## 2016-2017 Jamaica Budget

Head 41000 - Ministry of Education,  
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**Head 41000 - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	<b>97,071.0</b>	<b>9,632.0</b>	-	-
05 0005 Direction and Administration	-	76,519.0	7,123.0	-	-
05 1105 Children's Services	-	14,898.0	2,141.0	-	-
05 1157 Ananda Alert - Missing Children Intervention	-	5,654.0	368.0	-	-
<b>Total Programme 326-Family Services</b>	-	<b>97,071.0</b>	<b>9,632.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	54,456.0	4,784.0	-
22	Travel Expenses and Subsistence	-	14,915.0	2,281.0	-
23	Rental of Property and Machinery	-	5,500.0	-	-
24	Utilities and Communication Services	-	6,500.0	1,265.0	-
25	Use of Goods and Services	-	11,800.0	892.0	-
32	Fixed Assets (Capital Goods)	-	2,900.0	410.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,000.0	-	-
	<b>Total Programme 326-Family Services</b>	-	<b>97,071.0</b>	<b>9,632.0</b>	-

Family Services is responsible for improving the conditions of the nation's children, especially those in need of care and protection.

### Sub Programme 05-Direction and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	43,519.0	3,914.0	-
22	Travel Expenses and Subsistence	-	10,300.0	999.0	-
23	Rental of Property and Machinery	-	5,500.0	-	-
24	Utilities and Communication Services	-	6,400.0	1,116.0	-
25	Use of Goods and Services	-	7,900.0	734.0	-
32	Fixed Assets (Capital Goods)	-	1,900.0	360.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>76,519.0</b>	<b>7,123.0</b>	-

This allocation is to facilitate 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.



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**Head 41000 - Ministry of Education, Youth and Information**  
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Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 04 - Family and Children  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1105-Children's Services

21	Compensation of Employees	-	9,083.0	761.0	-	-
22	Travel Expenses and Subsistence	-	3,415.0	1,185.0	-	-
24	Utilities and Communication Services	-	-	145.0	-	-
25	Use of Goods and Services	-	2,400.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	50.0	-	-
<b>Total Activity 1105-Children's Services</b>		-	<b>14,898.0</b>	<b>2,141.0</b>	-	-

This provision is to facilitate the operations of the **Children Affairs Division**, which 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 Education, Youth and Information 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.

### Activity 1157-Ananda Alert - Missing Children Intervention

21	Compensation of Employees	-	1,854.0	109.0	-	-
22	Travel Expenses and Subsistence	-	1,200.0	97.0	-	-
24	Utilities and Communication Services	-	100.0	4.0	-	-
25	Use of Goods and Services	-	1,500.0	158.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
<b>Total Activity 1157-Ananda Alert - Missing Children Intervention</b>		-	<b>5,654.0</b>	<b>368.0</b>	-	-

The mandate of this activity 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.

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## 2016-2017 Jamaica Budget

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Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 09 -Education Affairs and Services</b>					
<b>01 Education Administration</b>	-	<b>300,000.0</b>	<b>78,400.0</b>	<b>50,000.0</b>	-
01 001 Executive Direction and Administration	-	300,000.0	78,400.0	50,000.0	-
<b>02 Pre-Primary Education</b>	-	<b>50,000.0</b>	<b>39,600.0</b>	<b>47,000.0</b>	<b>66,530.0</b>
02 250 Delivery of Early Childhood Education	-	50,000.0	39,600.0	47,000.0	66,530.0
<b>03 Primary Education</b>	-	<b>96,000.0</b>	<b>47,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
03 251 Delivery of Primary Education	-	96,000.0	47,000.0	70,000.0	70,000.0
<b>04 Secondary Education</b>	-	<b>700,000.0</b>	<b>347,560.0</b>	<b>290,000.0</b>	<b>358,470.0</b>
04 252 Delivery of Secondary Education	-	600,000.0	347,560.0	290,000.0	358,470.0
04 701 Energy Conservation and Management	-	100,000.0	-	-	-
<b>06 Education Not Definable by Level</b>	-	<b>90,600.0</b>	<b>13,000.0</b>	<b>20,000.0</b>	<b>42,000.0</b>
06 255 Delivery of Special Education	-	40,600.0	13,000.0	20,000.0	42,000.0
06 256 Teachers Education and Training	-	50,000.0	-	-	-
<b>Total Function 09-Education Affairs and Services</b>	-	<b>1,236,600.0</b>	<b>525,560.0</b>	<b>477,000.0</b>	<b>537,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>1,236,600.0</b>	<b>525,560.0</b>	<b>477,000.0</b>	<b>537,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	48,300.0	-	-
32	Fixed Assets (Capital Goods)	-	1,188,300.0	525,560.0	537,000.0
	<b>Total Budget 02-Capital A</b>	-	<b>1,236,600.0</b>	<b>525,560.0</b>	<b>537,000.0</b>

This budget provides for the Capital Expenditure of the Ministry of Education, Youth and Information, which is wholly financed by the Government of Jamaica.

Funding is reflected for the upgrading and general improvement of the physical facilities of schools and agencies.



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**Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>300,000.0</b>	<b>78,400.0</b>	<b>50,000.0</b>	-
01 0159 Maintenance of Buildings and Equipment	-	125,000.0	78,400.0	50,000.0	-
01 0774 Construction, Renovation and Improvements	-	175,000.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>300,000.0</b>	<b>78,400.0</b>	<b>50,000.0</b>	-

Analysis of Expenditure					
25	Use of Goods and Services	-	22,000.0	-	-
32	Fixed Assets (Capital Goods)	-	278,000.0	78,400.0	50,000.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>300,000.0</b>	<b>78,400.0</b>	<b>50,000.0</b>

### Sub Programme 01-General Administration

#### Project 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	22,000.0	-	-
32	Fixed Assets (Capital Goods)	-	103,000.0	78,400.0	50,000.0
	<b>Total Project 0159-Maintenance of Buildings and Equipment</b>	-	<b>125,000.0</b>	<b>78,400.0</b>	<b>50,000.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE**

**Electrical Upgrading Project**

**2. IMPLEMENTING AGENCY**

Ministry of Education, Youth and Information

**3. FUNDING**

Consolidated Fund

**4. OBJECTIVES OF PROJECT**

The provision of a reliable electrical supply for the Ministry's buildings at Heroes Circle, Caenwood and five (5) regional offices.

**5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund \$175,000.0

**TOTAL COST** \$175,000.0

**6. ANTICIPATED TARGETS FOR 2016/2017**

- Caenwood and Regional Offices: upgrade incoming electrical supply;
- Caenwood: commence and complete upgrading of electrical infrastructure.



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\$'000

**Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 0774-Construction, Renovation and Improvements</b>					
32	Fixed Assets (Capital Goods)	-	175,000.0	-	-
<b>Total Project 0774-Construction, Renovation and Improvements</b>		-	<b>175,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **Renovation and Modification of Caenwood Office**
- 2. IMPLEMENTING AGENCY** Ministry of Education, Youth and Information
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** The creation of additional space to house offices of the  
Ministry of Education, Youth and Information
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$175,000.0
<b>TOTAL COST</b>	<u><b>\$175,000.0</b></u>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Renovation of the building at the Caenwood premises of the Ministry of Education, Youth and Information..



## 2016-2017 Jamaica Budget

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**Head 41000A - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 02 - Pre-Primary Education  
Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Infant Schools</b>	-	<b>50,000.0</b>	<b>39,600.0</b>	<b>47,000.0</b>	<b>66,530.0</b>
21 0774 Construction, Renovation and Improvements	-	50,000.0	39,600.0	47,000.0	66,530.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>50,000.0</b>	<b>39,600.0</b>	<b>47,000.0</b>	<b>66,530.0</b>

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	50,000.0	39,600.0	47,000.0	66,530.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>50,000.0</b>	<b>39,600.0</b>	<b>47,000.0</b>	<b>66,530.0</b>

### Sub Programme 21-Infant Schools

#### Project 0774-Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	-	50,000.0	39,600.0	47,000.0	66,530.0
<b>Total Project 0774-Construction, Renovation and Improvements</b>	-	<b>50,000.0</b>	<b>39,600.0</b>	<b>47,000.0</b>	<b>66,530.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** Rationalization of Infant School Departments
- 2. IMPLEMENTING AGENCY** National Education Trust Limited
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To increase infant school places through the renovation of existing Infant Schools and the creation of Infant Departments within in Primary Schools
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$70,000.0

**TOTAL COST** \$70,000.0
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Complete the procurement process for engaging the services of contractors to undertake works at 30 schools;
  - Commence and complete renovation activities in all 30 schools identified for upgrade.



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**Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Primary Schools</b>	-	<b>96,000.0</b>	<b>47,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>
20 0774 Construction, Renovation and Improvements	-	96,000.0	47,000.0	70,000.0	70,000.0
<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>96,000.0</b>	<b>47,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	96,000.0	47,000.0	70,000.0	70,000.0
<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>96,000.0</b>	<b>47,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>

### Sub Programme 20-Primary Schools

#### Project 0774-Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	-	96,000.0	47,000.0	70,000.0	70,000.0
<b>Total Project 0774-Construction, Renovation and Improvements</b>	-	<b>96,000.0</b>	<b>47,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** Sanitary Block Project
- 2. IMPLEMENTING AGENCY** National Education Trust Limited
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** The installation of improved sewerage systems in 97 primary schools:
  - (i) **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)
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$70,000.0
<b>TOTAL COST</b>	<b>\$70,000.0</b>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Commence and complete installation of improved sewerage systems at 28 schools;
  - Commence and complete installation of partitions walls and modification of spaces to create infant departments with requisite amenities as per the Ministry's standard.



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**Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 04 - Secondary Education  
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Secondary Education</b>	-	<b>600,000.0</b>	<b>347,560.0</b>	<b>290,000.0</b>	<b>358,470.0</b>
20 0774 Construction, Renovation and Improvements	-	600,000.0	347,560.0	290,000.0	358,470.0
<b>Total Programme 252-Delivery of Secondary Education</b>	-	<b>600,000.0</b>	<b>347,560.0</b>	<b>290,000.0</b>	<b>358,470.0</b>

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	600,000.0	347,560.0	290,000.0	358,470.0
	<b>Total Programme 252-Delivery of Secondary Education</b>	-	<b>600,000.0</b>	<b>347,560.0</b>	<b>290,000.0</b>	<b>358,470.0</b>

### Sub Programme 20-Secondary Education

#### Project 0774-Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	-	600,000.0	347,560.0	290,000.0	358,470.0
	<b>Total Project 0774-Construction, Renovation and Improvements</b>	-	<b>600,000.0</b>	<b>347,560.0</b>	<b>290,000.0</b>	<b>358,470.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** Education Transformation Programme
- 2. IMPLEMENTING AGENCY** National Education Trust Limited
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** The provision of additional classrooms to alleviate the shift system and over-crowding in secondary schools.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000):**
  - a) Consolidated Fund \$5,000,000.0

**TOTAL COST** \$5,000,000.0

### 6. ANTICIPATED TARGETS FOR 2016/2017

- Completion of brown field projects - Mt St Joseph Catholic High School, Belair School-Phase II;
- Construction of additional classrooms –carried forward from 2015/2016 - Norman Manley High, Old Harbour High, Maggoty High, Charlie Smith High, Albert Town High, Cedric Titus High and Bellevue High;
- Expansion of (4) high schools; Port Maria Primary, Campbell's Castle Primary, Exchange All-Age and Sydney Pagon Agricultural High; and
- Phase II expansion of Papine High, Norman Manley High and Maggoty High.
- Procure Science Equipment for the MSTEM Academies



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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Energy Efficiency</b>	-	<b>100,000.0</b>	-	-	-
20 1777 Solar System Projects	-	100,000.0	-	-	-
<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>100,000.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	100,000.0	-	-
	<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>100,000.0</b>	-	-

### Sub Programme 20-Energy Efficiency

#### Project 1777-Solar System Projects

32	Fixed Assets (Capital Goods)	-	100,000.0	-	-
	<b>Total Project 1777-Solar System Projects</b>	-	<b>100,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **School Solar Project**
- 2. IMPLEMENTING AGENCY** National Education Trust Limited
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To reduce the current electricity bill in schools by between 40 -70% through the use of alternative solar energy
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$610,000.0
<b>TOTAL COST</b>	<b>\$610,000.0</b>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - To commence and complete energy audits and structural assessment of 30 Secondary schools;
  - To procure the services of a project advisor and a transaction advisor to commence preparation of a business case for development and implementation of a solar project in select schools;



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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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<b>26</b>	<b>Mico Care Centre for Testing, Evaluation and Research</b>	-	<b>40,600.0</b>	<b>13,000.0</b>	<b>20,000.0</b>	<b>42,000.0</b>
26	0774 Construction, Renovation and Improvements	-	40,600.0	13,000.0	20,000.0	42,000.0
<b>Total Programme 255-Delivery of Special Education</b>		-	<b>40,600.0</b>	<b>13,000.0</b>	<b>20,000.0</b>	<b>42,000.0</b>

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	40,600.0	13,000.0	20,000.0	42,000.0
<b>Total Programme 255-Delivery of Special Education</b>		-	<b>40,600.0</b>	<b>13,000.0</b>	<b>20,000.0</b>	<b>42,000.0</b>

### Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

#### Project 0774-Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	-	40,600.0	13,000.0	20,000.0	42,000.0
<b>Total Project 0774-Construction, Renovation and Improvements</b>		-	<b>40,600.0</b>	<b>13,000.0</b>	<b>20,000.0</b>	<b>42,000.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** Establishment of Diagnostic Centers
- 2. IMPLEMENTING AGENCY** National Education Trust Limited
- 3. FUNDING** Consolidated Fund
- 4. 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
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$60,000.0

**TOTAL COST** \$60,000.0
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Commence and complete the construction of a diagnostic center at Sam Sharp Teachers College.



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**Head 41000A - Ministry of Education, Youth and Information  
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Budget 2 - Capital A  
Function 09 - Education Affairs and Services  
SubFunction 06 - Education Not Definable by Level  
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Teachers' Colleges - General Education</b>	-	<b>50,000.0</b>	-	-	-
23 0774 Construction, Renovation and Improvements	-	50,000.0	-	-	-
<b>Total Programme 256-Teachers Education and Training</b>	-	<b>50,000.0</b>	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	26,300.0	-	-	-
32 Fixed Assets (Capital Goods)	-	23,700.0	-	-	-
<b>Total Programme 256-Teachers Education and Training</b>	-	<b>50,000.0</b>	-	-	-

### Sub Programme 23-Teachers' Colleges - General Education

#### Project 0774-Construction, Renovation and Improvements

25 Use of Goods and Services	-	26,300.0	-	-	-
32 Fixed Assets (Capital Goods)	-	23,700.0	-	-	-
<b>Total Project 0774-Construction, Renovation and Improvements</b>	-	<b>50,000.0</b>	-	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** CASE Facilities Upgrade
- 2. IMPLEMENTING AGENCY** Ministry of Education, Youth and Information
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To upgrade the schools infrastructure and improve security and safety Within the existing facilities
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund \$63,800.0

**TOTAL COST** \$63,800.0

### 6. ANTICIPATED TARGETS FOR 2016/2017

- To undertake the waterproofing of roofs,
- partial fencing of compound, and
- repairs to existing roadway

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\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>05 Youth Development Services</b>	-	-	<b>2,800.0</b>	-	-
05 500 Youth Development	-	-	2,800.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	<b>2,800.0</b>	-	-
<b>Function 09 -Education Affairs and Services</b>					
<b>01 Education Administration</b>	-	<b>599,799.0</b>	<b>877,478.0</b>	<b>823,208.0</b>	<b>1,127,410.0</b>
01 001 Executive Direction and Administration	-	599,799.0	877,478.0	823,208.0	1,127,410.0
<b>02 Pre-Primary Education</b>	-	<b>49,460.0</b>	<b>92,045.0</b>	<b>95,360.0</b>	<b>25,955.0</b>
02 250 Delivery of Early Childhood Education	-	36,500.0	90,360.0	95,360.0	15,000.0
02 260 Nutrition	-	12,960.0	1,685.0	-	10,955.0
<b>03 Primary Education</b>	-	<b>8,707.0</b>	<b>107,697.0</b>	<b>78,282.0</b>	<b>60,000.0</b>
03 251 Delivery of Primary Education	-	8,707.0	107,697.0	78,282.0	60,000.0
<b>05 Tertiary Education</b>	-	<b>626,928.0</b>	<b>561,850.0</b>	<b>380,000.0</b>	<b>167,449.0</b>
05 253 Delivery of Tertiary Education	-	626,928.0	561,850.0	380,000.0	167,449.0
<b>07 Subsidiary Services to Education</b>	-	<b>112,048.0</b>	<b>146,053.0</b>	<b>122,914.0</b>	<b>26,000.0</b>
07 259 Library Services	-	112,048.0	146,053.0	122,914.0	26,000.0
<b>Total Function 09-Education Affairs and Services</b>	-	<b>1,396,942.0</b>	<b>1,785,123.0</b>	<b>1,499,764.0</b>	<b>1,406,814.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,396,942.0</b>	<b>1,787,923.0</b>	<b>1,499,764.0</b>	<b>1,406,814.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	117,877.0	133,054.0	280,256.0
22	Travel Expenses and Subsistence	-	25,651.0	13,365.0	9,387.0
23	Rental of Property and Machinery	-	-	2,580.0	-
24	Utilities and Communication Services	-	-	780.0	-
25	Use of Goods and Services	-	721,836.0	759,226.0	644,886.0
31	Land (Nonproduced Assets)	-	8,707.0	201,994.0	181,636.0
32	Fixed Assets (Capital Goods)	-	522,871.0	676,924.0	290,649.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,396,942.0</b>	<b>1,787,923.0</b>	<b>1,406,814.0</b>

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:



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\$'000

**Head 41000B - Ministry of Education, Youth and Information  
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Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>PROJECT</b>	<b>PROJECT CODE</b>	<b>\$000</b>	<b>FUNDING AGENCY</b>		
University of Technology Enhancement Project	9088	626,928.00	Caribbean Development Bank (CDB) University of Technology		
Primary Education Support Project (IDB)	9220	8,707.00	Inter-American Development Bank		
Early Childhood Development Project (IBRD)	9237	36,500.00	International Bank for Reconstruction and Development		
Education System Transformation Programme (IBRD/IADB)	9331	517,160.00	International Bank for Reconstruction and Development Inter-American Development Bank		
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	9419	29,637.00	United Nations International Children's Educational Fund		
Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	9443	112,048.00	Bill and Melinda Gates Foundation		
USAID/MOE Education Partnership for Improved Literacy Outcomes	9444	53,002.00	United States Agency for International Development		
Strengthening the School Feeding Programme in Jamaica	9504	12,960.00	Food and Agriculture Organisation (FAO) Government of Jamaica		
<b>TOTAL</b>		<b>1,396,942.00</b>			



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Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>34 Youth Development</b>	-	-	<b>2,800.0</b>	-	-
34 9089 Youth Development Programme (IDB)	-	-	2,800.0	-	-
<b>Total Programme 500-Youth Development</b>	-	-	<b>2,800.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	2,800.0	-	-
	<b>Total Programme 500-Youth Development</b>	-	<b>2,800.0</b>	-	-



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Function 09 - Education Affairs and Services  
SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>599,799.0</b>	<b>877,478.0</b>	<b>823,208.0</b>	<b>1,127,410.0</b>
01 9331 Education System Transformation Programme (IBRD/IADB)	-	517,160.0	678,889.0	624,619.0	890,000.0
01 9419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	29,637.0	20,000.0	20,000.0	27,045.0
01 9444 USAID/MOE Education Partnership for Improved Literacy Outcomes	-	53,002.0	178,589.0	178,589.0	210,365.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>599,799.0</b>	<b>877,478.0</b>	<b>823,208.0</b>	<b>1,127,410.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	83,505.0	108,893.0	108,893.0	264,558.0
22	Travel Expenses and Subsistence	-	14,603.0	984.0	984.0	6,781.0
23	Rental of Property and Machinery	-	-	2,580.0	2,580.0	-
24	Utilities and Communication Services	-	-	780.0	780.0	-
25	Use of Goods and Services	-	488,820.0	509,136.0	509,136.0	559,054.0
31	Land (Nonproduced Assets)	-	-	123,560.0	76,560.0	181,636.0
32	Fixed Assets (Capital Goods)	-	12,871.0	131,545.0	124,275.0	115,381.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>599,799.0</b>	<b>877,478.0</b>	<b>823,208.0</b>	<b>1,127,410.0</b>

### Sub Programme 01-General Administration

#### Project 9331-Education System Transformation Programme (IBRD/IADB)

21	Compensation of Employees	-	72,704.0	100,856.0	100,856.0	62,817.0
22	Travel Expenses and Subsistence	-	14,603.0	-	-	6,121.0
23	Rental of Property and Machinery	-	-	2,580.0	2,580.0	-
24	Utilities and Communication Services	-	-	780.0	780.0	-
25	Use of Goods and Services	-	416,982.0	319,568.0	319,568.0	524,045.0
31	Land (Nonproduced Assets)	-	-	123,560.0	76,560.0	181,636.0
32	Fixed Assets (Capital Goods)	-	12,871.0	131,545.0	124,275.0	115,381.0
	<b>Total Project 9331-Education System Transformation Programme (IBRD/IADB)</b>	-	<b>517,160.0</b>	<b>678,889.0</b>	<b>624,619.0</b>	<b>890,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Education System Transformation Programme (IBRD/IADB)
- IMPLEMENTING AGENCY** Ministry of Education, Youth & Information
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Inter-American Development Bank 2301/OC-JA  
International Bank for Reconstruction and Development 7815-JM



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#### 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;
- Garner stakeholder support for the Education System Transformation Programme (ESTP); and
- To support and complete developmental activities of the Ministry's transformation & modernization programme so as to ensure sustainability of gains made under the investment operation.

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	1,435,680.00
IADB - Loan	1,345,590.00
Total	2,781,270.00
Total (1) + (2)	2,781,270.00

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

(1) Local Component	
GOJ	1,160,000.00
Total	1,160,000.00
(2) External Component	
IBRD - Loan	1,435,680.00
IADB - Loan	1,345,590.00
Total	2,781,270.00
Total (1) + (2)	3,941,270.00

#### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct 1,000 school inspections.
- Acquire 475 computers (laptops and desktops), printers and 2 servers.
- Register and license approximately 25,000 teachers.
- Conduct capacity building training for teachers through 61 Quality Education Circles.



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- Establish the National College for Educational Leadership (NCEL) and develop 4 NCEL Programmes.
- Train 1,000 School Boards and 1,000 School Principals.
- Train School Improvement Teams located in 7 regional education entities.
- Train 8 persons in public-private partnerships.
- Construct 2 or 3 schools: - Riversdale, Mile Gully and Cedar Grove Secondary Schools.

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

(1) Local Component	610,012.00
(2) External Component	2,677,483.00
(3) Total	3,287,495.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **2,550,971.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

#### 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 island-wide training of teachers in Math, English, and Special Education.
- Hosted the Forum for Innovations in Teaching (FIT).



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### 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.
- Provided programme management services for the construction of Cedar Grove Academy.
- Construction of Cedar Grove Academy 100% completed.
- Procured furniture for High Schools.
- Construction of the Balaclava and BB Coke High school's classroom block 98% completed.

### 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 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.
- Coordinated the official handing over of Special Educational Resource rooms in nine (9) schools.



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### 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 60% 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.
- 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.

### QUALITY IMPROVEMENTS

- Literacy target achieved.
- Math at 65% mastery at Grade 4.
- NSC being piloted and NAP revision 65% completed.
- Special education policy drafted and consultation in progress to support initiatives related to improved access, early identification and increased capacity in the MOE and schools.

### MODERNIZATION SUPPORT

- Six agencies operational and Structure of the modernized MOE developed and approved internally.
- Manpower requirements of the MOE determined.
- Regulatory / legal framework 75% complete.
- New systems to improve efficiency being rolled out [Xythos – document/file management system; Orange HR – HR management system; ESMS – School management system].



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### QUALITY IMPROVEMENTS

- Continue support for literacy and numeracy.
- Commence implementation of the NSC at Grades 1, 4, 7, 8 & 9.
- Complete design of the Primary Exit Profile (PEP) under the NAP, grade 2 to be 80% complete.
- Special education policy approved and programme/activities supported by policy being implemented.

#### MODERNIZATION SUPPORT

- Commence the transitioning of staff into the new structure.
- Table all outstanding legal/regulatory issues for approval.
- All support systems in place and being used.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	517,160.00	395,000.00	395,000.00	-
Total	517,160.00	395,000.00	395,000.00	-
<b>2. External Component</b>				
IADB - Loan	-	148,389.00	141,119.00	-
IBRD - Loan	-	135,500.00	88,500.00	-
Total	-	283,889.00	229,619.00	-
<b>Total (1) + (2)</b>	<b>517,160.00</b>	<b>678,889.00</b>	<b>624,619.00</b>	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
001 Executive Direction and Administration	001 General Administration	517,160.00
<b>Total</b>		<b>517,160.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	72,704.00
22 Travel Expenses and Subsistence	14,603.00
25 Use of Goods and Services	416,982.00
32 Fixed Assets (Capital Goods)	12,871.00
<b>Total</b>	<b>517,160.00</b>



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SubFunction 01 - Education Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment</b>					
25 Use of Goods and Services	-	29,637.0	20,000.0	20,000.0	27,045.0
<b>Total Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment</b>	<b>-</b>	<b>29,637.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>27,045.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Promoting Quality Education and Advancing the Reality of a Child Friendly Environment**
2. **IMPLEMENTING AGENCY** **Ministry of Education, Youth & Information**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United Nations International Children's Educational Fund (UN)
4. **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.
5. **ORIGINAL DURATION** **January, 2013 - December, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>United Nations International Children's Educational Fund (UN - Grant)</b>	<b>108,000.00</b>
<b>Total</b>	<b>108,000.00</b>
<b>Total (1) + (2)</b>	<b>108,000.00</b>



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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Teaching and learning resources for the learning communities programme developed.
- 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).
- Develop and distribute curriculum and teaching resources for students with moderate to severe/profound intellectual disabilities in target schools.
- Improved parenting practices in the areas of support for learning, communication with children and behavior management.
- White Paper on Safe Schools Management tabled.
- Training in improved use of ICT, game-based learning for teachers in mathematics science and language arts.
- Guidance and Counseling Policy finalized, approved and implemented in schools.
- Training in the language and literacy development of deaf students

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

(1) Local Component	-
(2) External Component	43,267.00
(3) Total	43,267.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **43,267.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Draft Special Education Curriculum developed for three (3) disciplines (Language and Communication, Mathematics, Like Skills) and 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.



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- Workshop conducted to train 138 Trainers (TOT) and school based teams to implement Tier 1 of the SWPBIS Framework. All 20 schools have convened at least one Team Meeting. School Teams are being monitored and supported by Territorial Education Officers and Guidance and Counselling Education Officers. Online support is being provided by Dr George Sugai. This includes resource materials. This activity is in progress.
- Terms of reference for consultant to develop the NPSC Strategic Plan was developed and submitted to UNICEF for approval.
- Draft Curriculum developed for three disciplines (Language & Communication, Mathematics, and Like Skills) submitted to MOE along with Draft Pilot Protocol and Interim Reports. Equipment is being procured to conduct assessments in the school system.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- 1600 Guidance Counselors and school leaders trained in the implementation of the School Wide Positive Behaviour Intervention and Support (SW\_PBIS) in schools.
- 6000 school leaders and teachers of Mathematics, Science and Language improve their use of pedagogical practices (ICT, game-based learning, and gender-sensitive approaches) that enhance inclusion of vulnerable and marginalized students.
- Non-residential workshops conducted for 2,000 teachers to increase awareness of the integration of ICT and the Performing Arts (Music, Drama, and Physical Education) as child friendly teaching strategies to build Mathematics, Science and Language in the classroom.
- Two-thirds of parents in targeted schools report improved parenting practices in the areas of support for learning, communication with their children, and behaviour management.
- All 6-12 year old girls and boys in the targeted communities attend schools that meet the CFS standards and are ready for transition to secondary schools.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
United Nations International Children's Educational Fund (UN - Grant)	29,637.00	20,000.00	20,000.00	27,045.00
Total	29,637.00	20,000.00	20,000.00	27,045.00
<b>Total (1) + (2)</b>	<b>29,637.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>27,045.00</b>



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
001 Executive Direction and Administration	001 General Administration	29,637.00
<b>Total</b>		<b>29,637.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	29,637.00
<b>Total</b>	<b>29,637.00</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9444-USAID/MOE Education Partnership for Improved Literacy Outcomes</b>					
21	Compensation of Employees	-	10,801.0	8,037.0	201,741.0
22	Travel Expenses and Subsistence	-	-	984.0	660.0
25	Use of Goods and Services	-	42,201.0	169,568.0	7,964.0
<b>Total Project 9444-USAID/MOE Education Partnership for Improved Literacy Outcomes</b>		-	<b>53,002.0</b>	<b>178,589.0</b>	<b>210,365.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **USAID/MOE Education Partnership for Improved Literacy Outcomes**
2. **IMPLEMENTING AGENCY** **Ministry of Education, Youth & Information**
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** **September, 2015 - June, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
GOJ	<b>33,365.00</b>
<b>Total</b>	<b>33,365.00</b>
(2) <b>External Component</b>	
USAID - Grant	<b>312,000.00</b>
<b>Total</b>	<b>312,000.00</b>
<b>Total (1) + (2)</b>	<b>345,365.00</b>



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### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- To enhance Grades 1 to 3 teachers' competence in the teaching of phonological awareness, phonics and vocabulary.
- To improve Grades 1 to 3 students' performance in the fundamentals of reading instruction.
- To further equip school principals and education officers in the effective management of literacy instructions in the schools that they supervise.
- To provide parents with basic knowledge and skills and strategies on literacy development to better impact their children's progress in education.
- To provide classroom teachers and other stakeholders with free access to all literacy resources developed under the MOE/USAID.
- 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.
- 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	165,671.00
(2) External Component	335,126.00
(3) Total	500,797.00

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

365,125.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- The Ministry of Education completed the roll-out of the Decision Support System (DSS) Sensitization session has been recommended for sustainability.
- Teachers were supplied with and used the Early Reading Assessment Checklist (ERAC) or other means, for example running records to track students' progress over the year. All activities were completed at the end of June, 2015.
- Monitored teachers' use of the Informal Diagnostic Reading Inventory (IDRI) or other instruments to establish students' reading levels at different points in the year. All activities were completed at the end of June, 2015. Research is being conducted in its ongoing use in 210 schools.
- The establishment of Literacy Corners in primary schools was completed.
- Reading Coaches modelled various reading strategies for teachers and students.
- Grades 1 and 3 lesson plan booklets were printed and were distributed by the Research officers and Ministry Drivers. Remaining booklets will be distributed in collaboration with the Media Services Unit.
- Reading coaches conducted on-site/cluster training/coaching in the areas of comprehension, reading fluency and writing. All on-site/cluster training/coaching were completed by the end of June 2015.
- Conducted Post GOILP training for Grade 1 teachers in target schools (collaborate with Regional EO) and this activity was completed in October 2014.
- MOE Literacy Specialist and/or coaches attended one common planning session per month at project schools and assisted teachers in implementing recommended formats and activities in lessons. All activities were completed.



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- All parenting activities were completed and Reading Coach met with parents and shared tips and developed activities to assist them in creating a balanced literacy environment in their homes.
- Training of principals was completed at the end of June, 2015
- Regional Literacy Team collaborated with Regional EOs and completed the review of the literacy component of School Improvement Plans (SIPs).
- Literacy coordinators in each region collaborated with various private and public sector bodies and hosted one parent-based reading fair/forum per region.
- Sixty-four (64) parents' places were established and the Parenting Specialist prepared a draft manual for parents.
- Completed the procurement and delivery of the Literacy 1-2-3- materials (big and small books - 10 titles) to all 450 project schools island wide.
- Completed the training in the use of the Literacy 1-2-3 books in all regions.
- The Gender Manual was developed and disseminated to all schools in printed and electronic format.
- The Gender specialist with the support from the Regional Literacy Coordinator (RLC) and coaches trained school personnel (principals and teachers) and monitored the use of the guidelines to address gender disparities and/or inequalities in six (6) schools.
- Six (6) schools (1 in each region) were identified for the implementation of the gender methodologies. They were being monitored by the Research Officers and the Gender Specialist.
- Completed project audit.
- Three Supervisory Coaches and Two Reading Coaches continued monitoring processes in 35 schools per region.
- A Parenting Manual was drafted.
- Monitoring the use of the gender manual continued in 6 schools.
- A Sustainability Plan was developed and presented at the Steering Committee meeting.
- All Camp activities completed

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete the printing of Literacy 123 material for Grade 3;
- Conduct final Audit Assessment; and
- Support administrative cost.



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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	10,801.00	12,021.00	12,021.00	15,365.00
Total	10,801.00	12,021.00	12,021.00	15,365.00
<b>2. External Component</b>				
USAID - Grant	42,201.00	166,568.00	166,568.00	166,568.00
Total	42,201.00	166,568.00	166,568.00	166,568.00
<b>Total (1) + (2)</b>	<b>53,002.00</b>	<b>178,589.00</b>	<b>178,589.00</b>	<b>178,589.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
001 Executive Direction and Administration	001 General Administration	53,002.00
<b>Total</b>		<b>53,002.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	10,801.00
25 Use of Goods and Services	42,201.00
<b>Total</b>	<b>53,002.00</b>



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Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Infant Schools</b>	-	-	<b>63,710.0</b>	<b>68,710.0</b>	-
21 9485 Construction of Early Childhood Institutions Project	-	-	63,710.0	68,710.0	-
<b>22 Early Childhood Commission</b>	-	<b>36,500.0</b>	<b>26,650.0</b>	<b>26,650.0</b>	<b>15,000.0</b>
22 9237 Early Childhood Development Project (IBRD)	-	36,500.0	26,650.0	26,650.0	15,000.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>36,500.0</b>	<b>90,360.0</b>	<b>95,360.0</b>	<b>15,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	13,872.0	-	-
22	Travel Expenses and Subsistence	-	1,000.0	-	-
25	Use of Goods and Services	-	21,628.0	90,360.0	95,360.0
	<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>36,500.0</b>	<b>90,360.0</b>	<b>95,360.0</b>

### Sub Programme 22-Early Childhood Commission

#### Project 9237-Early Childhood Development Project (IBRD)

21	Compensation of Employees	-	13,872.0	-	-
22	Travel Expenses and Subsistence	-	1,000.0	-	-
25	Use of Goods and Services	-	21,628.0	26,650.0	26,650.0
	<b>Total Project 9237-Early Childhood Development Project (IBRD)</b>	-	<b>36,500.0</b>	<b>26,650.0</b>	<b>26,650.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Early Childhood Development Project (IBRD)

2. **IMPLEMENTING AGENCY** Ministry of Education, Youth & Information

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



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Programme 250 - Delivery of Early Childhood Education

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	159,600.00
Total	159,600.00
Total (1) + (2)	159,600.00

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	178,122.00
Total	178,122.00
Total (1) + (2)	178,122.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Parenting education and support for early childhood development.
- Preventive health care for 0-6 year olds.
- Early and effective screening, diagnosis and early intervention for at-risk children and households.
- Safe, learner- centered, well-maintained early childhood development facilities.
- Curriculum delivery by trained early childhood facilitators.
- Timely, clear, current, appropriate, evidence-based information to support early childhood development.
- Effective public education to drive and foster increased support and involvement in ECD initiatives.
- Development and implementation of a sector resource advocacy and mobilization strategy.

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

(1) Local Component	-
(2) External Component	88,082.00
(3) Total	88,082.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **88,082.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Forty-five (45) Disbursement Link Targets achieved in support of seven action areas of the Early Childhood Development National Strategic Plan, consequently US\$14m from the loan was disbursed to the consolidated fund.
- Sixteen Consultancies were successfully completed under the Technical Assistance component of the Project.



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

Goods, services & short-term consultancies to be implemented to achieve results in the following areas:

#### **Effective preventive health care and nutrition for 0-6 year olds**

- Transfer of information from the CHDP to the MOH MIS to document child health status.
- 0-3 yrs Nutrition service delivery model developed and approved (well child clinics, homes, ECIs)
- Development/Revision/Reproduction of health educational materials, PSAs etc, Materials base on standards in which we judge early childhood institution and also nutrition immunization materials for printing and distribution.

#### **Early and effective screening, diagnostic and early intervention for at-risk children and household**

- At-risk children identified by community clinics and other community-based organizations using screening tools.
- Health care workers, ECI Practitioners and other stakeholders trained.

#### **Effective curriculum delivery by trained EC practitioners**

- Train user in use of screening tools that were developed.

#### **Timely, clear, current appropriate, evidence- based information to support ECD**

- Procurement of equipment (including health education material) and supplies (e.g. models, callipers, food supplies and micro-nutrient supplements, nutritionals)

#### **Effective public education to drive and foster increased support and involvement in ECD initiatives**

- Graphic design and printing of communication materials (posters, newsletters, booklets, etc.)



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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IBRD - Loan	36,500.00	26,650.00	26,650.00	15,000.00
Total	36,500.00	26,650.00	26,650.00	15,000.00
<b>Total (1) + (2)</b>	<b>36,500.00</b>	<b>26,650.00</b>	<b>26,650.00</b>	<b>15,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
250 Delivery of Early Childhood Education	022 Early Childhood Commission	36,500.00
<b>Total</b>		<b>36,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	13,872.00
22 Travel Expenses and Subsistence	1,000.00
25 Use of Goods and Services	21,628.00
<b>Total</b>	<b>36,500.00</b>



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Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 School Feeding Programme</b>	-	<b>12,960.0</b>	<b>1,685.0</b>	-	<b>10,955.0</b>
21 9340 School Feeding Modernising Programme (IDB)	-	-	1,685.0	-	10,955.0
21 9504 Strengthening the School Feeding Programme in Jamaica	-	12,960.0	-	-	-
<b>Total Programme 260-Nutrition</b>	-	<b>12,960.0</b>	<b>1,685.0</b>	-	<b>10,955.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	500.0	-	1,275.0
22	Travel Expenses and Subsistence	-	48.0	-	120.0
25	Use of Goods and Services	-	12,412.0	1,685.0	9,560.0
	<b>Total Programme 260-Nutrition</b>	-	<b>12,960.0</b>	<b>1,685.0</b>	<b>10,955.0</b>

### Sub Programme 21-School Feeding Programme

#### Project 9340-School Feeding Modernising Programme (IDB)

21	Compensation of Employees	-	-	-	1,275.0
22	Travel Expenses and Subsistence	-	-	-	120.0
25	Use of Goods and Services	-	-	1,685.0	9,560.0
	<b>Total Project 9340-School Feeding Modernising Programme (IDB)</b>	-	-	<b>1,685.0</b>	<b>10,955.0</b>

#### Project 9504-Strengthening the School Feeding Programme in Jamaica

21	Compensation of Employees	-	500.0	-	-
22	Travel Expenses and Subsistence	-	48.0	-	-
25	Use of Goods and Services	-	12,412.0	-	-
	<b>Total Project 9504-Strengthening the School Feeding Programme in Jamaica</b>	-	<b>12,960.0</b>	-	-

### PROJECT SUMMARY

**1. PROJECT TITLE** **Strengthening the School Feeding Programme in Jamaica**

**2. IMPLEMENTING AGENCY** **Ministry of Education, Youth & Information**

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

Food and Agriculture Organisation (FAO) 532-ED2010-AA  
Government of Jamaica

**4. OBJECTIVES OF THE PROJECT**

- To support the implementation of Sustainable School Feeding pilots in 4 schools – that can be replicated at a national level.
- To strengthen governance for food nutrition service facilitating linkages between different sectors of society and different ministries for better convergence of public policies in Jamaica.
- To strengthen the collaboration between government, private sector and NGOs involved in school feeding.
- To mobilize communities to provide pot ready to cook agricultural produce to support school feeding.



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SubFunction 02 - Pre-Primary Education  
Programme 260 - Nutrition

5. ORIGINAL DURATION April, 2016 - March, 2019

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

(1) Local Component	
GOJ	24,000.00
Total	24,000.00
(2) External Component	
Food and Agriculture	36,000.00
Organisation (FAO) - Grant	
Total	36,000.00
Total (1) + (2)	60,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Build Multi-institutional and inter-sectoral coordination;
- Support Social participation in school feeding at the community level;
- Conduct needs assessment of four school clusters and community farm families;
- Promote the involvement of families, students, principals, teachers, auxiliary staff and local community stakeholders;
- Improve food and nutrition education learning by developing school gardens in the four pilot schools;
- Develop curriculum and monitoring guidance for the school gardens based on the current Jamaica 4-H clubs School Garden Programme;
- Utilize the specific nutritional menus which were formulated to be used in the SFP;
- Improve school infrastructure and equipment for the kitchen and dining areas;
- Establish direct purchases from family farms for school feeding by linking local producers and farming groups to the SFP;
- Assist in the development and outfitting of cluster based post-harvest facilities to facilitate ready to cook farm produce;
- Identify the demand for food in the schools as determined by the nutrition requirements for the students;
- Utilize the appropriate menu and Nutritional Plan developed for the school feeding programme.

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

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

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

10. PHYSICAL ACHIEVEMENTS



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### *Governance*

- Finalize instruments of governance (inter-ministerial MOU and terms of references) for food and nutrition systems;
- Conduct introductory workshops on building multisectoral coordination;
- Support intersectoral project steering committee meeting;
- Undertake capacity building through exchange of experiences and technical assistance;
- Identify and conduct needs assessment of the four schools that will participate in the pilot project;

#### *Community development/supply chain enhancement*

- Conduct introduction and awareness building with Parent Teachers Associations (PTA), students association and school communities to sustain the school feeding programme concept at the school level;
- Promote capacity building for community clusters by providing necessary support including training, equipment for post harvest facilities and other resources;
- Facilitate dialogue with relevant stakeholders including the Jamaica Agricultural Society and the private sector that would support the school feeding programme;

#### *School Gardens*

- Develop/rehabilitate school gardens in the pilot schools;
- Develop curriculum and monitoring guidance for the school gardens based on the current Jamaica 4-H clubs School Garden Programme;

#### *Nutrition Assessment of Student Population*

- Undertake study on the nutritional status of the students;
- Undertake stakeholders meetings to share results of the nutritional assessment;
- Utilize nutritionally appropriate menus that have been developed and tested;
- Train kitchen staff in preparation and management of new menu

#### *Enhancement of food service facilities in school*

- Conduct analysis of school infrastructure requirements;
- Develop and implement procurement plan;
- Procure and install new equipment and repair existing school service area;
- Train kitchen staff in the use and care of kitchen equipment;

#### *School feeding Programme supply operation and administration*

- Map supplies of local farmers against menu requirements for school;
- Develop school feeding programme procurement purchase policy and agreements with supplier;
- Design food purchase specifications and schedules based on menus;
- Select farmers and conduct training on school feeding programme items, schedules, quality and quantity;
- Undertake first phase of purchase and distribution of produce
- Procure materials, stationary and office supplies;



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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	548.00	-	-	-
Total	548.00	-	-	-
<b>2. External Component</b>				
Food and Agriculture Organisation (FAO) - Grant	12,412.00	-	-	-
Total	12,412.00	-	-	-
<b>Total (1) + (2)</b>	<b>12,960.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
260 Nutrition	021 School Feeding Programme	12,960.00
<b>Total</b>		<b>12,960.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	500.00
22 Travel Expenses and Subsistence	48.00
25 Use of Goods and Services	12,412.00
<b>Total</b>	<b>12,960.00</b>



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

**Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Primary Schools</b>	-	<b>8,707.0</b>	<b>107,697.0</b>	<b>78,282.0</b>	<b>60,000.0</b>
20 9220 Primary Education Support Project (IDB)	-	8,707.0	107,697.0	78,282.0	60,000.0
<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>8,707.0</b>	<b>107,697.0</b>	<b>78,282.0</b>	<b>60,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	14,849.0	14,423.0
22	Travel Expenses and Subsistence	-	-	3,225.0	2,486.0
25	Use of Goods and Services	-	-	1,824.0	2,000.0
31	Land (Nonproduced Assets)	-	8,707.0	78,434.0	-
32	Fixed Assets (Capital Goods)	-	-	9,365.0	41,091.0
	<b>Total Programme 251-Delivery of Primary Education</b>	-	<b>8,707.0</b>	<b>107,697.0</b>	<b>60,000.0</b>

### Sub Programme 20-Primary Schools

#### Project 9220-Primary Education Support Project (IDB)

21	Compensation of Employees	-	-	14,849.0	14,423.0
22	Travel Expenses and Subsistence	-	-	3,225.0	2,486.0
25	Use of Goods and Services	-	-	1,824.0	2,000.0
31	Land (Nonproduced Assets)	-	8,707.0	78,434.0	-
32	Fixed Assets (Capital Goods)	-	-	9,365.0	41,091.0
	<b>Total Project 9220-Primary Education Support Project (IDB)</b>	-	<b>8,707.0</b>	<b>107,697.0</b>	<b>60,000.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Primary Education Support Project (IDB)
- IMPLEMENTING AGENCY** Ministry of Education, Youth & Information
- FUNDING AGENCY** Inter-American Development Bank  
**PROJECT AGREEMENT NO** 1264/OC-JA(Original) 2100/OC-J
- OBJECTIVES OF THE PROJECT**

To improve the quality and efficiency of the primary education system. In light of the increased costs, the supplemental loan focuses on providing additional financing to the already planned activities under the civil works component (component 3) of loan 1264/OC-Ja.



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

<b>5. ORIGINAL DURATION FURTHER EXTENSION</b>	<b>January, 2009 - January, 2011</b>	
	<b>February, 2011 - January, 2013</b>	
	<b>February, 2013 - January, 2014</b>	
	<b>February, 2014 - July, 2015</b>	
	<b>August, 2015 - December, 2015</b>	
	<b>January, 2016 - July, 2016</b>	
<b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>		
	<b>(1) Local Component</b>	
	GOJ	<b>362,960.00</b>
	<b>Total</b>	<b>362,960.00</b>
	<b>(2) External Component</b>	
	IADB - Loan	<b>1,429,150.00</b>
	<b>Total</b>	<b>1,429,150.00</b>
	<b>Total (1) + (2)</b>	<b>1,792,110.00</b>
<b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>		
	<ul style="list-style-type: none"><li>• Construction activity in 12 primary schools to increase capacity by 5,175 places.</li><li>• Revise 5 subject areas in teachers' college primary curriculum and provide 60 masters fellowships and 10 Doctoral fellowships for teachers' college lecturers.</li><li>• Train 4,500 Primary school teachers as school-based coordinators and 9,907 in the use of the Revised Primary Curriculum.</li><li>• Provide fellowships for 680 principals.</li><li>• Provide grade books and procedural manuals for all Primary Schools and 100 textbooks for 500 schools.</li><li>• Review and revise Grades 1-3 Diagnostic test.</li><li>• Establish a state of the art Education management Information System.</li><li>• Develop and implement training, mentorship and internship programmes for succession planning at the Ministry.</li><li>• Improve efficiency in the operations of the Ministry.</li></ul>	
<b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>		
	<b>(1) Local Component</b>	<b>279,641.00</b>
	<b>(2) External Component</b>	<b>1,189,789.00</b>
	<b>(3) Total</b>	<b>1,469,430.00</b>
<b>9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)</b>		<b>1,189,789.00</b>



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Construction and furnishing of six (6) schools completed:
  - Mansfield Primary School - St. Ann
  - Fruitful Vale Primary - Portland
  - Chester Castle Primary - Hanover
  - Lucea Primary - Hanover
  - Sheffield Primary - Westmoreland
  - Red Hills Primary - St. Andrew
- Expansion and furnishing of four (4) primary schools with additional classrooms:
  - Barracks Rd. Primary School - St. James
  - McIntosh Primary School - Manchester
  - Zion Hill Primary School - Manchester
  - Four Paths Primary Junior High School - Clarendon

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Payment of final accounts for construction of Barracks Road Primary
- Completion of final Project Audit

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	8,707.00	9,893.00	478.00	1,674.00
Total	8,707.00	9,893.00	478.00	1,674.00
<b>2. External Component</b>				
IADB - Loan	-	97,804.00	77,804.00	58,326.00
Total	-	97,804.00	77,804.00	58,326.00
<b>Total (1) + (2)</b>	<b>8,707.00</b>	<b>107,697.00</b>	<b>78,282.00</b>	<b>60,000.00</b>



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Ministry of Education)

Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 03 - Primary Education  
Programme 251 - Delivery of Primary Education

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
251 Delivery of Primary Education	020 Primary Schools	8,707.00
<b>Total</b>		<b>8,707.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
31 Land (Nonproduced Assets)	8,707.00
<b>Total</b>	<b>8,707.00</b>





## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
Youth and Information (formerly  
Ministry of Education)

Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

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

(1) Local Component	
GOJ	1,212,704.00
Total	1,212,704.00
(2) External Component	
CDB - Loan	1,869,501.00
Total	1,869,501.00
Total (1) + (2)	3,082,205.00

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Loan	1,992,270.00
Total	1,992,270.00
Total (1) + (2)	1,992,270.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

#### • 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

#### • 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



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Ministry of Education)

Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

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

(1) Local Component	-
(2) External Component	1,060,783.00
(3) Total	1,060,783.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 1,060,783.00

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

#### Component 1: Building and Civil Works:

- School of Hospitality and Tourism Management (SHTM) - 99% complete,
- Environmental Laboratory – Completed
- Student Union and Daycare – Completed
- Infrastructure, SHTM Special Equipment and Energy Center - 85 %completed
- Lab Upgrade — Practical completion issued on all 15 laboratories
- Shared facilities –35% complete
- Electrical Upgrading – 99% complete

#### Component 2: Furniture and Equipment:

- SHTM Furniture, Fixture and Equipment (Standard & Special) – Contract awarded

#### Component 3: Institutional Strengthening:

##### Consultancies completed:

- Improvement of Information and Communication Technology
- Income Diversification Strategy
- Market Needs Analysis and Graduate Tracer Needs
- Improvement of Human Resource Capacity
- Academic Quality Assurance
- Enhancement of the Quality of Learning and Teaching

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Component 1: Building and Civil Works:

##### 100% completion of the following:

- School of Hospitality and Tourism Management
- Laboratory upgrade sub-project
- Infrastructure works sub-project
- Shared facilities sub-project
- Electrical Upgrading sub-project

#### Component 2: Furniture and Equipment:

- Procure and install the SHTM Furniture, Fixtures and Equipment (FFE) (Standard and Special) for training purposes.



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Function 09 - Education Affairs and Services  
SubFunction 05 - Tertiary Education  
Programme 253 - Delivery of Tertiary Education

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
CDB - Loan	626,928.00	561,850.00	380,000.00	167,449.00
Total	626,928.00	561,850.00	380,000.00	167,449.00
<b>Total (1) + (2)</b>	<b>626,928.00</b>	<b>561,850.00</b>	<b>380,000.00</b>	<b>167,449.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
253 Delivery of Tertiary Education	021 University Education	626,928.00
<b>Total</b>		<b>626,928.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	116,928.00
32 Fixed Assets (Capital Goods)	510,000.00
<b>Total</b>	<b>626,928.00</b>



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Ministry of Education)

**Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Public Library Service</b>	-	<b>112,048.0</b>	<b>146,053.0</b>	<b>122,914.0</b>	<b>26,000.0</b>
21 9443 Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	-	112,048.0	146,053.0	122,914.0	26,000.0
<b>Total Programme 259-Library Services</b>	-	<b>112,048.0</b>	<b>146,053.0</b>	<b>122,914.0</b>	<b>26,000.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	20,000.0	9,312.0	9,312.0	-
22	Travel Expenses and Subsistence	-	10,000.0	9,156.0	9,156.0	-
25	Use of Goods and Services	-	82,048.0	104,446.0	104,446.0	26,000.0
32	Fixed Assets (Capital Goods)	-	-	23,139.0	-	-
	<b>Total Programme 259-Library Services</b>	-	<b>112,048.0</b>	<b>146,053.0</b>	<b>122,914.0</b>	<b>26,000.0</b>

### 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	-	20,000.0	9,312.0	9,312.0	-
22	Travel Expenses and Subsistence	-	10,000.0	9,156.0	9,156.0	-
25	Use of Goods and Services	-	82,048.0	104,446.0	104,446.0	26,000.0
32	Fixed Assets (Capital Goods)	-	-	23,139.0	-	-
	<b>Total Project 9443-Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)</b>	-	<b>112,048.0</b>	<b>146,053.0</b>	<b>122,914.0</b>	<b>26,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** **Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)**
2. **IMPLEMENTING AGENCY** **Ministry of Education, Youth & Information**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Bill and Melinda Gates Foundation OPP1051612
4. **OBJECTIVES OF THE PROJECT**
  - Provide Jamaicans with increased access to ICT services.
  - Provide ICT and other training programmes to promote personal, organizational and national development.
  - Provide new and enhanced programmes and services responsive to users'/non-users'/stakeholders' needs.
  - Promote programmes and services to existing and potential users to increase library usage.
  - Create greater awareness of the value of public libraries in communities to build local and national support.



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Head 41000B - Ministry of Education, Youth and Information  
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Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 259 - Library Services

<b>5. ORIGINAL DURATION</b>	<b>November, 2013</b>	- <b>November, 2016</b>	
<b>6. INITIAL TOTAL ESTIMATED COST (in thousands of J\$)</b>			
	<b>(1) Local Component</b>		
	<b>GOJ</b>		<b>124,746.00</b>
	<b>Total</b>		<b>124,746.00</b>
	<b>(2) External Component</b>		
	<b>Bill and Melinda Gates Foundation - Grant</b>		<b>224,000.00</b>
	<b>Total</b>		<b>224,000.00</b>
	<b>Total (1) + (2)</b>		<b>348,746.00</b>
<b>7. PHYSICAL TARGETS INITIALLY ENVISAGED</b>			
	<ul style="list-style-type: none"> <li>• Conduct needs assessment, baseline and two (2) impact studies.</li> <li>• Install computers and other technologies in all 128 Libraries island wide.</li> <li>• Implement training programmes for staff and users.</li> <li>• Implement new and improved services.</li> <li>• Implement Marketing Campaign.</li> <li>• Implement Advocacy Campaign.</li> </ul>		
<b>8. CUMULATIVE EXPENDITURE (in thousands of J\$)</b>			
	<b>(1) Local Component</b>		<b>22,446.00</b>
	<b>(2) External Component</b>		<b>122,468.00</b>
	<b>(3) Total</b>		<b>144,914.00</b>
<b>9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$)</b>			<b>238,000.00</b>
<b>10. PHYSICAL ACHIEVEMENTS UP TO December, 2015</b>			
	<ul style="list-style-type: none"> <li>• Needs Assessment Survey completed</li> <li>• Baseline Study completed</li> <li>• Forty five members of staff trained in the 'Training of Trainers' programmes</li> <li>• Upgrade ICT infrastructure 95% completed</li> <li>• purchased and installed 805 computers in approximately 72 of the 120 public and branch libraries</li> <li>• Network upgraded 75% completed</li> </ul>		



## 2016-2017 Jamaica Budget

Head 41000B - Ministry of Education,  
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Ministry of Education)

**Head 41000B - Ministry of Education, Youth and Information  
(formerly Ministry of Education)**  
Budget 3 - Capital B  
Function 09 - Education Affairs and Services  
SubFunction 07 - Subsidiary Services to Education  
Programme 259 - Library Services

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Procurement and distribution of tablets and printers for 120 public and branch libraries.
- Complete installation of computers in the remaining 48 public and branch libraries.
- Complete electrical retrofitting of some libraries to accommodate installation of computers
- Continue training of staff in IT
- Continue promotional campaign to bring awareness to the public of the new services that are offered by public libraries.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	20,000.00	20,446.00	20,446.00	2,000.00
Total	20,000.00	20,446.00	20,446.00	2,000.00
<b>2. External Component</b>				
Bill and Melinda Gates Foundation - Grant	92,048.00	125,607.00	102,468.00	24,000.00
Total	92,048.00	125,607.00	102,468.00	24,000.00
<b>Total (1) + (2)</b>	<b>112,048.00</b>	<b>146,053.00</b>	<b>122,914.00</b>	<b>26,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
259 Library Services	021 Public Library Service	112,048.00
<b>Total</b>		<b>112,048.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	20,000.00
22 Travel Expenses and Subsistence	10,000.00
25 Use of Goods and Services	82,048.00
<b>Total</b>	<b>112,048.00</b>

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## 2016-2017 Jamaica Budget

Head 41051 - Child Development Agency

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Head 41051 - Child Development Agency  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>2,115,336.0</b>	<b>2,102,082.0</b>	<b>2,050,991.0</b>	<b>1,880,772.0</b>
99 325 Social Welfare Services	-	-	4,242.0	4,242.0	4,242.0
99 326 Family Services	-	2,115,336.0	2,097,840.0	2,046,749.0	1,876,530.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>2,115,336.0</b>	<b>2,102,082.0</b>	<b>2,050,991.0</b>	<b>1,880,772.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,115,336.0</b>	<b>2,102,082.0</b>	<b>2,050,991.0</b>	<b>1,880,772.0</b>
<b>Less Appropriations In Aid</b>	-	<b>1,185.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,860.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,114,151.0</b>	<b>2,100,682.0</b>	<b>2,049,591.0</b>	<b>1,878,912.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	656,242.0	661,451.0	610,360.0	615,609.0
22	Travel Expenses and Subsistence	-	202,349.0	150,920.0	150,920.0	130,640.0
23	Rental of Property and Machinery	-	44,911.0	38,047.0	38,047.0	37,398.0
24	Utilities and Communication Services	-	66,602.0	78,860.0	78,860.0	61,714.0
25	Use of Goods and Services	-	251,017.0	203,868.0	203,868.0	144,062.0
27	Grants, Contributions & Subsidies	-	779,573.0	849,830.0	849,830.0	822,089.0
29	Awards and Social Assistance	-	700.0	500.0	500.0	500.0
31	Land (Nonproduced Assets)	-	64,520.0	73,520.0	73,520.0	41,520.0
32	Fixed Assets (Capital Goods)	-	49,422.0	45,086.0	45,086.0	27,240.0
	<b>Total Budget 01-Recurrent</b>	-	<b>2,115,336.0</b>	<b>2,102,082.0</b>	<b>2,050,991.0</b>	<b>1,880,772.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>1,185.0</b>	<b>1,400.0</b>	<b>1,400.0</b>	<b>1,860.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,114,151.0</b>	<b>2,100,682.0</b>	<b>2,049,591.0</b>	<b>1,878,912.0</b>

The Child Development Agency (CDA) is an Executive Agency under the portfolio of the Ministry of Education, Youth and Information. The Agency provides services to:-

- 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, or 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 4,900 children are served by the tertiary child protection system, with 66% accommodated in the Living in Family Environment Programme and the remaining 34% 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.

The activities of the Strategic Plan for the period 2016/2017 to 2017/2018 are aligned with the national goals through creating roadmaps of pragmatic management and pragmatic refinement. The major strategic objectives to be pursued over the plan period include: providing advocacy for children's rights and interventions for children at risk; ensuring the safety, growth and development of children in state care; delivering services of highest quality; and building the Agency's overall governance capacity.



## 2016-2017 Jamaica Budget

Head 41051 - Child Development  
Agency

\$'000

**Head 41051 - Child Development Agency**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>28 Private Sector Social Welfare Programme</b>	-	-	<b>4,242.0</b>	<b>4,242.0</b>	<b>4,242.0</b>
<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>4,242.0</b>	<b>4,242.0</b>	<b>4,242.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	4,242.0	4,242.0	4,242.0
	<b>Total Programme 325-Social Welfare Services</b>	-	-	<b>4,242.0</b>	<b>4,242.0</b>	<b>4,242.0</b>



## 2016-2017 Jamaica Budget

### Head 41051 - Child Development Agency

**Head 41051 - Child Development Agency**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	<b>741,632.0</b>	<b>681,158.0</b>	<b>650,739.0</b>	<b>581,127.0</b>
05 0002 Financial Management and Accounting Services	-	41,285.0	41,515.0	39,591.0	31,267.0
05 0003 Human Resource Management and Other Support Services	-	137,841.0	131,080.0	127,380.0	103,055.0
05 0005 Direction and Administration	-	75,186.0	68,308.0	65,313.0	60,959.0
05 1120 Delivery of Children and Family Services	-	487,320.0	440,255.0	418,455.0	385,846.0
<b>20 Children's Homes</b>	-	<b>793,537.0</b>	<b>869,956.0</b>	<b>863,658.0</b>	<b>825,674.0</b>
20 0776 Repairs and Maintenance	-	21,520.0	43,520.0	43,520.0	11,000.0
20 1105 Children's Services	-	772,017.0	826,436.0	820,138.0	814,674.0
<b>21 Places of Safety</b>	-	<b>468,097.0</b>	<b>444,908.0</b>	<b>430,534.0</b>	<b>374,572.0</b>
21 0776 Repairs and Maintenance	-	43,000.0	30,000.0	30,000.0	30,520.0
21 1105 Children's Services	-	425,097.0	414,908.0	400,534.0	344,052.0
<b>22 Foster Care</b>	-	<b>112,070.0</b>	<b>101,818.0</b>	<b>101,818.0</b>	<b>95,157.0</b>
22 2816 Foster Care Assistance	-	112,070.0	101,818.0	101,818.0	95,157.0
<b>Total Programme 326-Family Services</b>	-	<b>2,115,336.0</b>	<b>2,097,840.0</b>	<b>2,046,749.0</b>	<b>1,876,530.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	656,242.0	661,451.0	610,360.0	615,609.0
22	Travel Expenses and Subsistence	-	202,349.0	150,920.0	150,920.0	130,640.0
23	Rental of Property and Machinery	-	44,911.0	38,047.0	38,047.0	37,398.0
24	Utilities and Communication Services	-	66,602.0	78,860.0	78,860.0	61,714.0
25	Use of Goods and Services	-	251,017.0	203,868.0	203,868.0	144,062.0
27	Grants, Contributions & Subsidies	-	779,573.0	845,588.0	845,588.0	817,847.0
29	Awards and Social Assistance	-	700.0	500.0	500.0	500.0
31	Land (Nonproduced Assets)	-	64,520.0	73,520.0	73,520.0	41,520.0
32	Fixed Assets (Capital Goods)	-	49,422.0	45,086.0	45,086.0	27,240.0
	<b>Total Programme 326-Family Services</b>	-	<b>2,115,336.0</b>	<b>2,097,840.0</b>	<b>2,046,749.0</b>	<b>1,876,530.0</b>

Family Services is the primary programme through which the Child Development Agency (CDA) fulfills its mandate.

#### Sub Programme 05-Direction and Administration

##### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	25,301.0	24,913.0	22,989.0	24,784.0
22	Travel Expenses and Subsistence	-	3,932.0	6,139.0	6,139.0	3,040.0
24	Utilities and Communication Services	-	2,679.0	2,605.0	2,605.0	2,443.0
25	Use of Goods and Services	-	6,773.0	5,758.0	5,758.0	1,000.0
32	Fixed Assets (Capital Goods)	-	2,600.0	2,100.0	2,100.0	-
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>41,285.0</b>	<b>41,515.0</b>	<b>39,591.0</b>	<b>31,267.0</b>

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.



## 2016-2017 Jamaica Budget

Head 41051 - Child Development Agency

**Head 41051 - Child Development Agency**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	43,070.0	47,897.0	44,197.0	39,997.0
22	Travel Expenses and Subsistence	-	9,596.0	6,719.0	6,719.0	6,000.0
23	Rental of Property and Machinery	-	15,447.0	15,447.0	15,447.0	14,773.0
24	Utilities and Communication Services	-	10,262.0	11,115.0	11,115.0	10,983.0
25	Use of Goods and Services	-	29,243.0	20,661.0	20,661.0	7,062.0
32	Fixed Assets (Capital Goods)	-	30,223.0	29,241.0	29,241.0	24,240.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>137,841.0</b>	<b>131,080.0</b>	<b>127,380.0</b>	<b>103,055.0</b>

The allocation is to meet the administrative cost of providing these services.

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	36,660.0	38,769.0	35,774.0	38,144.0
22	Travel Expenses and Subsistence	-	16,296.0	12,312.0	12,312.0	12,300.0
23	Rental of Property and Machinery	-	-	75.0	75.0	100.0
24	Utilities and Communication Services	-	4,830.0	5,007.0	5,007.0	4,915.0
25	Use of Goods and Services	-	14,925.0	10,370.0	10,370.0	5,000.0
29	Awards and Social Assistance	-	700.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	1,775.0	1,275.0	1,275.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>75,186.0</b>	<b>68,308.0</b>	<b>65,313.0</b>	<b>60,959.0</b>

This activity is concerned with overall strategic and policy development, monitoring and direction of the Child Development Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this activity is to maximize returns to stakeholders while achieving desirable organizational change, through prudent managing, marketing and sustaining quality services. The allocation is to meet the operation of this division.

### Activity 1120-Delivery of Children and Family Services

21	Compensation of Employees	-	274,724.0	282,237.0	260,437.0	265,028.0
22	Travel Expenses and Subsistence	-	127,063.0	83,887.0	83,887.0	73,000.0
23	Rental of Property and Machinery	-	29,464.0	22,525.0	22,525.0	22,525.0
24	Utilities and Communication Services	-	20,807.0	25,794.0	25,794.0	18,293.0
25	Use of Goods and Services	-	27,388.0	18,292.0	18,292.0	7,000.0
32	Fixed Assets (Capital Goods)	-	7,874.0	7,520.0	7,520.0	-
<b>Total Activity 1120-Delivery of Children and Family Services</b>		-	<b>487,320.0</b>	<b>440,255.0</b>	<b>418,455.0</b>	<b>385,846.0</b>

This activity provides 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.

The provision includes **Appropriations-In-Aid of \$1.037m** representing inflows from the licensing of Private Care Institutions and from Overseas Investigations.



## 2016-2017 Jamaica Budget

Head 41051 - Child Development Agency

**Head 41051 - Child Development Agency**  
 Budget 1 - Recurrent  
 Function 10 - Social Security and Welfare Services  
 SubFunction 99 - Other Social Security and Welfare Services  
 Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Children's Homes

#### Activity 0776-Repairs and Maintenance

31	Land (Nonproduced Assets)	-	21,520.0	43,520.0	43,520.0	11,000.0
<b>Total Activity 0776-Repairs and Maintenance</b>		-	<b>21,520.0</b>	<b>43,520.0</b>	<b>43,520.0</b>	<b>11,000.0</b>

The provision is to facilitate general repairs and refurbishing to the following institutions:

Summerfield Boy's Home	1,520.0
Mannings Boy's Home	10,000.0
Maxfield Park Transformation Project	10,000.0

#### Activity 1105-Children's Services

21	Compensation of Employees	-	75,070.0	81,539.0	75,241.0	76,040.0
22	Travel Expenses and Subsistence	-	12,327.0	11,999.0	11,999.0	9,300.0
24	Utilities and Communication Services	-	6,802.0	9,510.0	9,510.0	7,196.0
25	Use of Goods and Services	-	54,917.0	47,000.0	47,000.0	47,000.0
27	Grants, Contributions & Subsidies	-	620,151.0	674,138.0	674,138.0	674,138.0
32	Fixed Assets (Capital Goods)	-	2,750.0	2,250.0	2,250.0	1,000.0
<b>Total Activity 1105-Children's Services</b>		-	<b>772,017.0</b>	<b>826,436.0</b>	<b>820,138.0</b>	<b>814,674.0</b>

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 allocation also includes **\$620.151m** (reflected under object 27) as grants to 43 privately owned children's home, which receive children placed by the Child Development Agency. Privately operated Children's Homes currently accommodate approximately 1,600 children. **Appropriations-In Aid of \$0.148m** will be used to offset operational expenses.

### Sub Programme 21-Places of Safety

#### Activity 0776-Repairs and Maintenance

31	Land (Nonproduced Assets)	-	43,000.0	30,000.0	30,000.0	30,520.0
<b>Total Activity 0776-Repairs and Maintenance</b>		-	<b>43,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>30,520.0</b>

The provision is to facilitate general repairs and refurbishing to the following institutions:

St. Augustine Place of Safety	15,000.0
Granville Place of Safety	8,000.0
Therapeutic Centre	20,000.0



## 2016-2017 Jamaica Budget

Head 41051 - Child Development Agency

Head 41051 - Child Development Agency  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 326 - Family Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1105-Children's Services

21	Compensation of Employees	-	201,417.0	186,096.0	171,722.0	171,616.0
22	Travel Expenses and Subsistence	-	33,135.0	29,864.0	29,864.0	27,000.0
24	Utilities and Communication Services	-	21,222.0	24,829.0	24,829.0	17,884.0
25	Use of Goods and Services	-	117,771.0	101,787.0	101,787.0	77,000.0
27	Grants, Contributions & Subsidies	-	47,352.0	69,632.0	69,632.0	48,552.0
32	Fixed Assets (Capital Goods)	-	4,200.0	2,700.0	2,700.0	2,000.0
<b>Total Activity 1105-Children's Services</b>		-	<b>425,097.0</b>	<b>414,908.0</b>	<b>400,534.0</b>	<b>344,052.0</b>

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.

This activity also makes provision of **\$47.352m** (reflected under object 27) 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 2816-Foster Care Assistance

27	Grants, Contributions & Subsidies	-	112,070.0	101,818.0	101,818.0	95,157.0
<b>Total Activity 2816-Foster Care Assistance</b>		-	<b>112,070.0</b>	<b>101,818.0</b>	<b>101,818.0</b>	<b>95,157.0</b>

Foster Care allows families to receive children in their homes, and provide for their total development. The allocation is to cover the monthly subvention provided to take care of approximately 960 children. The funds 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.

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## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>2,496,341.0</b>	<b>2,769,562.0</b>	<b>2,496,034.0</b>	<b>2,058,270.0</b>
01 001 Executive Direction and Administration	-	2,163,128.0	2,431,049.0	2,164,677.0	1,669,499.0
01 002 Training	-	236,213.0	241,513.0	234,357.0	291,771.0
01 004 Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0	97,000.0
<b>03 Outpatient Services</b>	-	<b>93,190.0</b>	<b>92,903.0</b>	<b>89,176.0</b>	<b>49,153.0</b>
03 005 Disaster Management	-	93,190.0	92,903.0	89,176.0	49,153.0
<b>04 Hospital Services</b>	-	<b>5,300,647.0</b>	<b>4,861,062.0</b>	<b>4,434,888.0</b>	<b>4,113,319.0</b>
04 290 Public Health Care Programme	-	5,300,647.0	4,861,062.0	4,434,888.0	4,113,319.0
<b>05 Public Health Services</b>	-	<b>43,831,425.0</b>	<b>43,856,027.0</b>	<b>40,980,254.0</b>	<b>34,567,441.0</b>
05 250 Delivery of Early Childhood Education	-	17,500.0	17,597.0	17,500.0	17,500.0
05 277 Health Services Support	-	1,264,172.0	1,304,735.0	1,262,204.0	982,124.0
05 278 Family Planning	-	195,007.0	198,365.0	193,226.0	108,928.0
05 290 Public Health Care Programme	-	42,229,046.0	42,218,989.0	39,404,007.0	33,364,736.0
05 327 Prevention and Control of Drug Abuse	-	125,700.0	116,341.0	103,317.0	94,153.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>51,721,603.0</b>	<b>51,579,554.0</b>	<b>48,000,352.0</b>	<b>40,788,183.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>51,721,603.0</b>	<b>51,579,554.0</b>	<b>48,000,352.0</b>	<b>40,788,183.0</b>
<b>Less Appropriations In Aid</b>	-	<b>200,352.0</b>	<b>200,352.0</b>	<b>200,352.0</b>	<b>420,352.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>51,521,251.0</b>	<b>51,379,202.0</b>	<b>47,800,000.0</b>	<b>40,367,831.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	28,299,495.0	27,722,668.0	25,199,338.0	24,479,129.0
22	Travel Expenses and Subsistence	-	2,445,047.0	2,685,052.0	2,444,332.0	1,913,657.0
23	Rental of Property and Machinery	-	361,878.0	361,257.0	361,257.0	308,000.0
24	Utilities and Communication Services	-	2,393,434.0	2,393,434.0	2,393,434.0	2,085,430.0
25	Use of Goods and Services	-	12,188,117.0	12,826,724.0	12,458,282.0	7,272,648.0
27	Grants, Contributions & Subsidies	-	6,018,206.0	5,574,993.0	5,128,283.0	4,713,893.0
32	Fixed Assets (Capital Goods)	-	15,426.0	15,426.0	15,426.0	15,426.0
	<b>Total Budget 01-Recurrent</b>	-	<b>51,721,603.0</b>	<b>51,579,554.0</b>	<b>48,000,352.0</b>	<b>40,788,183.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>200,352.0</b>	<b>200,352.0</b>	<b>200,352.0</b>	<b>420,352.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>51,521,251.0</b>	<b>51,379,202.0</b>	<b>47,800,000.0</b>	<b>40,367,831.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>890,787.0</b>	<b>1,185,933.0</b>	<b>953,938.0</b>	<b>891,286.0</b>
01 0001 Direction and Management	-	80,547.0	86,639.0	80,478.0	82,500.0
01 0002 Financial Management and Accounting Services	-	162,923.0	163,929.0	159,291.0	160,519.0
01 0003 Human Resource Management and Other Support Services	-	619,503.0	894,538.0	675,191.0	614,086.0
01 0279 Administration of Internal Audit	-	27,814.0	40,827.0	38,978.0	34,181.0
<b>02 Planning and Development</b>	-	<b>322,468.0</b>	<b>327,976.0</b>	<b>314,182.0</b>	<b>291,851.0</b>
02 0005 Direction and Administration	-	43,136.0	46,630.0	43,542.0	43,984.0
02 0633 Technical Services	-	32,191.0	31,570.0	28,271.0	29,404.0
02 0917 Health Systems Improvements	-	17,006.0	17,845.0	16,233.0	16,286.0
02 0918 Project Planning and Implementation	-	17,067.0	17,618.0	16,153.0	16,034.0
02 0935 Health Services Planning and Integration	-	213,068.0	214,313.0	209,983.0	186,143.0
<b>04 Standards and Regulations</b>	-	<b>93,875.0</b>	<b>98,074.0</b>	<b>91,875.0</b>	<b>92,909.0</b>
04 0912 Development and Monitoring of Standards and Regulations	-	71,875.0	73,798.0	69,875.0	70,268.0
04 2818 Enforcement and Compliance	-	22,000.0	24,276.0	22,000.0	22,641.0
<b>05 Environmental Management</b>	-	<b>855,998.0</b>	<b>819,066.0</b>	<b>804,682.0</b>	<b>393,453.0</b>
05 0927 Waste Management Services (formerly Environmental Health)	-	77,887.0	75,640.0	73,618.0	64,836.0
05 0928 HIV/AIDS Control Programme	-	361,635.0	323,745.0	320,830.0	172,409.0
05 0934 Health Promotion and Protection	-	416,476.0	419,681.0	410,234.0	156,208.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>2,163,128.0</b>	<b>2,431,049.0</b>	<b>2,164,677.0</b>	<b>1,669,499.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	835,106.0	878,589.0	836,890.0	778,437.0
22	Travel Expenses and Subsistence	-	193,465.0	380,494.0	193,230.0	181,686.0
23	Rental of Property and Machinery	-	287,112.0	287,112.0	287,112.0	259,326.0
24	Utilities and Communication Services	-	92,070.0	92,070.0	92,070.0	130,009.0
25	Use of Goods and Services	-	725,455.0	760,588.0	725,455.0	289,480.0
27	Grants, Contributions & Subsidies	-	22,000.0	24,276.0	22,000.0	22,641.0
32	Fixed Assets (Capital Goods)	-	7,920.0	7,920.0	7,920.0	7,920.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>2,163,128.0</b>	<b>2,431,049.0</b>	<b>2,164,677.0</b>	<b>1,669,499.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	57,280.0	61,828.0	57,211.0	59,233.0
22	Travel Expenses and Subsistence	-	12,917.0	14,209.0	12,917.0	12,917.0
25	Use of Goods and Services	-	10,000.0	10,252.0	10,000.0	10,000.0
32	Fixed Assets (Capital Goods)	-	350.0	350.0	350.0	350.0
<b>Total Activity 0001-Direction and Management</b>		-	<b>80,547.0</b>	<b>86,639.0</b>	<b>80,478.0</b>	<b>82,500.0</b>

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.

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	52,066.0	52,066.0	48,434.0	49,662.0
22	Travel Expenses and Subsistence	-	5,957.0	6,609.0	5,957.0	5,957.0
25	Use of Goods and Services	-	104,200.0	104,554.0	104,200.0	104,200.0
32	Fixed Assets (Capital Goods)	-	700.0	700.0	700.0	700.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>162,923.0</b>	<b>163,929.0</b>	<b>159,291.0</b>	<b>160,519.0</b>

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	-	170,120.0	239,340.0	225,808.0	167,351.0
22	Travel Expenses and Subsistence	-	60,610.0	236,245.0	60,610.0	49,066.0
23	Rental of Property and Machinery	-	287,112.0	287,112.0	287,112.0	259,326.0
24	Utilities and Communication Services	-	69,720.0	69,720.0	69,720.0	116,177.0
25	Use of Goods and Services	-	31,441.0	61,621.0	31,441.0	21,666.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	500.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>619,503.0</b>	<b>894,538.0</b>	<b>675,191.0</b>	<b>614,086.0</b>

This activity's mandate is to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry. Included in this activity is **\$2m** for the GIS Enterprise License Agreement.

#### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	18,000.0	30,193.0	29,164.0	24,367.0
22	Travel Expenses and Subsistence	-	7,458.0	8,208.0	7,458.0	7,458.0
25	Use of Goods and Services	-	1,756.0	1,826.0	1,756.0	1,756.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	600.0	600.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>27,814.0</b>	<b>40,827.0</b>	<b>38,978.0</b>	<b>34,181.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0005-Direction and Administration

21	Compensation of Employees	-	32,000.0	34,424.0	32,406.0	32,848.0
22	Travel Expenses and Subsistence	-	7,668.0	8,378.0	7,668.0	7,668.0
25	Use of Goods and Services	-	3,100.0	3,460.0	3,100.0	3,100.0
32	Fixed Assets (Capital Goods)	-	368.0	368.0	368.0	368.0
<b>Total Activity 0005-Direction and Administration</b>		<b>-</b>	<b>43,136.0</b>	<b>46,630.0</b>	<b>43,542.0</b>	<b>43,984.0</b>

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.

### Activity 0633-Technical Services

21	Compensation of Employees	-	27,251.0	26,060.0	23,331.0	24,464.0
22	Travel Expenses and Subsistence	-	3,440.0	3,980.0	3,440.0	3,440.0
25	Use of Goods and Services	-	1,200.0	1,230.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	-	300.0	300.0	300.0	300.0
<b>Total Activity 0633-Technical Services</b>		<b>-</b>	<b>32,191.0</b>	<b>31,570.0</b>	<b>28,271.0</b>	<b>29,404.0</b>

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	-	12,389.0	12,389.0	11,616.0	11,669.0
22	Travel Expenses and Subsistence	-	3,577.0	4,117.0	3,577.0	3,577.0
25	Use of Goods and Services	-	980.0	1,279.0	980.0	980.0
32	Fixed Assets (Capital Goods)	-	60.0	60.0	60.0	60.0
<b>Total Activity 0917-Health Systems Improvements</b>		<b>-</b>	<b>17,006.0</b>	<b>17,845.0</b>	<b>16,233.0</b>	<b>16,286.0</b>

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	-	12,291.0	12,291.0	11,377.0	11,258.0
22	Travel Expenses and Subsistence	-	3,476.0	3,981.0	3,476.0	3,476.0
25	Use of Goods and Services	-	1,200.0	1,246.0	1,200.0	1,200.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	100.0	100.0
<b>Total Activity 0918-Project Planning and Implementation</b>		<b>-</b>	<b>17,067.0</b>	<b>17,618.0</b>	<b>16,153.0</b>	<b>16,034.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0935-Health Services Planning and Integration

21	Compensation of Employees	-	79,943.0	79,943.0	76,858.0	77,018.0
22	Travel Expenses and Subsistence	-	8,152.0	9,142.0	8,152.0	8,152.0
25	Use of Goods and Services	-	124,000.0	124,255.0	124,000.0	100,000.0
32	Fixed Assets (Capital Goods)	-	973.0	973.0	973.0	973.0
<b>Total Activity 0935-Health Services Planning and Integration</b>		-	<b>213,068.0</b>	<b>214,313.0</b>	<b>209,983.0</b>	<b>186,143.0</b>

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.

### Sub Programme 04-Standards and Regulations

#### Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	54,905.0	55,014.0	52,905.0	53,298.0
22	Travel Expenses and Subsistence	-	11,474.0	13,099.0	11,474.0	11,474.0
25	Use of Goods and Services	-	5,000.0	5,189.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	496.0	496.0	496.0	496.0
<b>Total Activity 0912-Development and Monitoring of Standards and Regulations</b>		-	<b>71,875.0</b>	<b>73,798.0</b>	<b>69,875.0</b>	<b>70,268.0</b>

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.

#### Activity 2818-Enforcement and Compliance

27	Grants, Contributions & Subsidies	-	22,000.0	24,276.0	22,000.0	22,641.0
<b>Total Activity 2818-Enforcement and Compliance</b>		-	<b>22,000.0</b>	<b>24,276.0</b>	<b>22,000.0</b>	<b>22,641.0</b>

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



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0927-Waste Management Services (formerly Environmental Health)

21	Compensation of Employees	-	25,359.0	22,359.0	21,325.0	21,261.0
22	Travel Expenses and Subsistence	-	4,000.0	4,045.0	3,765.0	3,765.0
24	Utilities and Communication Services	-	22,350.0	22,350.0	22,350.0	13,832.0
25	Use of Goods and Services	-	23,078.0	23,786.0	23,078.0	22,878.0
32	Fixed Assets (Capital Goods)	-	3,100.0	3,100.0	3,100.0	3,100.0
<b>Total Activity 0927-Waste Management Services (formerly Environmental Health)</b>		<b>-</b>	<b>77,887.0</b>	<b>75,640.0</b>	<b>73,618.0</b>	<b>64,836.0</b>

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.

### Activity 0928-HIV/AIDS Control Programme

21	Compensation of Employees	-	173,000.0	134,180.0	132,195.0	129,774.0
22	Travel Expenses and Subsistence	-	39,935.0	40,865.0	39,935.0	39,935.0
25	Use of Goods and Services	-	148,500.0	148,500.0	148,500.0	2,500.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	200.0	200.0
<b>Total Activity 0928-HIV/AIDS Control Programme</b>		<b>-</b>	<b>361,635.0</b>	<b>323,745.0</b>	<b>320,830.0</b>	<b>172,409.0</b>

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	-	120,502.0	118,502.0	114,260.0	116,234.0
22	Travel Expenses and Subsistence	-	24,801.0	27,616.0	24,801.0	24,801.0
25	Use of Goods and Services	-	271,000.0	273,390.0	271,000.0	15,000.0
32	Fixed Assets (Capital Goods)	-	173.0	173.0	173.0	173.0
<b>Total Activity 0934-Health Promotion and Protection</b>		<b>-</b>	<b>416,476.0</b>	<b>419,681.0</b>	<b>410,234.0</b>	<b>156,208.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Training of Health Professionals</b>	-	<b>236,213.0</b>	<b>241,513.0</b>	<b>234,357.0</b>	<b>291,771.0</b>
22 0811 Training of Nurses - Kingston School of Nursing	-	54,074.0	51,849.0	48,556.0	68,975.0
22 0812 Training of Nurses - Cornwall School of Nursing	-	17,271.0	14,743.0	14,743.0	24,896.0
22 0817 Training of Nurse Anaesthetists	-	11,212.0	12,277.0	10,488.0	34,297.0
22 0923 Post Graduate Training of Doctors	-	153,656.0	162,644.0	160,570.0	163,603.0
<b>Total Programme 002-Training</b>	-	<b>236,213.0</b>	<b>241,513.0</b>	<b>234,357.0</b>	<b>291,771.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	170,646.0	174,082.0	168,790.0	232,790.0
22	Travel Expenses and Subsistence	-	21,893.0	23,243.0	21,893.0	28,776.0
24	Utilities and Communication Services	-	17,674.0	17,674.0	17,674.0	6,100.0
25	Use of Goods and Services	-	25,400.0	25,914.0	25,400.0	23,505.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	600.0	600.0
	<b>Total Programme 002-Training</b>	-	<b>236,213.0</b>	<b>241,513.0</b>	<b>234,357.0</b>	<b>291,771.0</b>

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	-	22,332.0	22,515.0	19,814.0	49,895.0
22	Travel Expenses and Subsistence	-	3,952.0	4,087.0	3,952.0	7,575.0
24	Utilities and Communication Services	-	15,390.0	15,390.0	15,390.0	4,000.0
25	Use of Goods and Services	-	12,100.0	9,557.0	9,100.0	7,205.0
32	Fixed Assets (Capital Goods)	-	300.0	300.0	300.0	300.0
	<b>Total Activity 0811-Training of Nurses - Kingston School of Nursing</b>	-	<b>54,074.0</b>	<b>51,849.0</b>	<b>48,556.0</b>	<b>68,975.0</b>

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, Youth and Information in 2014.

#### Activity 0812-Training of Nurses - Cornwall School of Nursing

21	Compensation of Employees	-	9,447.0	6,919.0	6,919.0	16,596.0
22	Travel Expenses and Subsistence	-	1,240.0	1,240.0	1,240.0	1,900.0
24	Utilities and Communication Services	-	2,184.0	2,184.0	2,184.0	2,000.0
25	Use of Goods and Services	-	4,300.0	4,300.0	4,300.0	4,300.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	100.0	100.0
	<b>Total Activity 0812-Training of Nurses - Cornwall School of Nursing</b>	-	<b>17,271.0</b>	<b>14,743.0</b>	<b>14,743.0</b>	<b>24,896.0</b>

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, Youth and Information in 2014.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

\$'000

<b>Head 42000 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services SubFunction 01 - Health Administration Programme 002 - Training
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0817-Training of Nurse Anaesthetists

21	Compensation of Employees	-	6,000.0	7,008.0	5,276.0	26,485.0
22	Travel Expenses and Subsistence	-	912.0	912.0	912.0	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	4,057.0	4,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	200.0	200.0
<b>Total Activity 0817-Training of Nurse Anaesthetists</b>		<b>-</b>	<b>11,212.0</b>	<b>12,277.0</b>	<b>10,488.0</b>	<b>34,297.0</b>

This provision covers the administrative cost of the Jamaica School of Nurse Anaesthesia. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

### Activity 0923-Post Graduate Training of Doctors

21	Compensation of Employees	-	132,867.0	137,640.0	136,781.0	139,814.0
22	Travel Expenses and Subsistence	-	15,789.0	17,004.0	15,789.0	15,789.0
25	Use of Goods and Services	-	5,000.0	8,000.0	8,000.0	8,000.0
<b>Total Activity 0923-Post Graduate Training of Doctors</b>		<b>-</b>	<b>153,656.0</b>	<b>162,644.0</b>	<b>160,570.0</b>	<b>163,603.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>
06 0007 Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	76,000.0
<b>08 International Organisations</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
08 0007 Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>97,000.0</b>	<b>97,000.0</b>	<b>97,000.0</b>	<b>97,000.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	97,000.0	97,000.0	97,000.0	97,000.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>97,000.0</b>	<b>97,000.0</b>	<b>97,000.0</b>	<b>97,000.0</b>

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

27	Grants, Contributions & Subsidies	-	76,000.0	76,000.0	76,000.0	76,000.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>	<b>76,000.0</b>

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

27	Grants, Contributions & Subsidies	-	21,000.0	21,000.0	21,000.0	21,000.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 03 - Outpatient Services  
 Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Office of Disaster Preparedness</b>	-	<b>93,190.0</b>	<b>92,903.0</b>	<b>89,176.0</b>	<b>49,153.0</b>
26 0920 Emergency Medical Service	-	93,190.0	92,903.0	89,176.0	49,153.0
<b>Total Programme 005-Disaster Management</b>	-	<b>93,190.0</b>	<b>92,903.0</b>	<b>89,176.0</b>	<b>49,153.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	33,566.0	32,159.0	29,529.0
22	Travel Expenses and Subsistence	-	2,343.0	2,558.0	2,343.0
23	Rental of Property and Machinery	-	720.0	720.0	720.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	55,000.0	55,905.0	15,000.0
32	Fixed Assets (Capital Goods)	-	561.0	561.0	561.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>93,190.0</b>	<b>92,903.0</b>	<b>49,153.0</b>

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 26-Office of Disaster Preparedness

#### Activity 0920-Emergency Medical Service

21	Compensation of Employees	-	33,566.0	32,159.0	29,529.0
22	Travel Expenses and Subsistence	-	2,343.0	2,558.0	2,343.0
23	Rental of Property and Machinery	-	720.0	720.0	720.0
24	Utilities and Communication Services	-	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	55,000.0	55,905.0	15,000.0
32	Fixed Assets (Capital Goods)	-	561.0	561.0	561.0
	<b>Total Activity 0920-Emergency Medical Service</b>	-	<b>93,190.0</b>	<b>92,903.0</b>	<b>49,153.0</b>

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 04 - Hospital Services  
 Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Delivery of Health Care - South East Regional Health Authority (SERHA)</b>	-	<b>5,300,647.0</b>	<b>4,861,062.0</b>	<b>4,434,888.0</b>	<b>4,113,319.0</b>
20 0005 Direction and Administration	-	5,300,647.0	4,861,062.0	4,434,888.0	4,113,319.0
<b>Total Programme 290-Public Health Care Programme</b>	-	<b>5,300,647.0</b>	<b>4,861,062.0</b>	<b>4,434,888.0</b>	<b>4,113,319.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	5,300,647.0	4,861,062.0	4,434,888.0	4,113,319.0
	<b>Total Programme 290-Public Health Care Programme</b>	-	<b>5,300,647.0</b>	<b>4,861,062.0</b>	<b>4,434,888.0</b>	<b>4,113,319.0</b>

### Sub Programme 20-Delivery of Health Care - South East Regional Health Authority (SERHA)

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	5,300,647.0	4,861,062.0	4,434,888.0	4,113,319.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>5,300,647.0</b>	<b>4,861,062.0</b>	<b>4,434,888.0</b>	<b>4,113,319.0</b>

The provision is to assist with the operations of the University Hospital of the West Indies. This hospital is the clinical arm of the Faculty of Medicine of the University of the West Indies. It is a teaching hospital of approximately 494 beds providing services in Community Medicine, Surgery, Obstetrics and Gynaecology, Paediatrics, Psychiatry and General Services.

The grant from Government of Jamaica through the Ministry of Health represents approximately 68% of the estimated operating costs of the hospital. The Ministry of Education, Youth and Information, other regional territories and revenue earned from patient fees account for the additional amount required.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 05 - Public Health Services  
 Programme 250 - Delivery of Early Childhood Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 National Strategic Plan</b>	-	<b>17,500.0</b>	<b>17,597.0</b>	<b>17,500.0</b>	<b>17,500.0</b>
25 0931 Effective Preventive Health Care	-	17,500.0	17,597.0	17,500.0	17,500.0
<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>17,500.0</b>	<b>17,597.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	17,500.0	17,597.0	17,500.0	17,500.0
	<b>Total Programme 250-Delivery of Early Childhood Education</b>	-	<b>17,500.0</b>	<b>17,597.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

A description of this Programme can be seen under Head 41000 - Ministry of Education, Youth and Information.

### Sub Programme 25-National Strategic Plan

#### Activity 0931-Effective Preventive Health Care

27	Grants, Contributions & Subsidies	-	17,500.0	17,597.0	17,500.0	17,500.0
	<b>Total Activity 0931-Effective Preventive Health Care</b>	-	<b>17,500.0</b>	<b>17,597.0</b>	<b>17,500.0</b>	<b>17,500.0</b>

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



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>
01 0883 Overseas Specialist Medical Treatment	-	15,000.0	15,000.0	15,000.0	15,000.0
01 2819 Auxiliary Health Care Services	-	6,000.0	6,000.0	6,000.0	6,000.0
<b>26 Common Health Services</b>	-	<b>1,243,172.0</b>	<b>1,283,735.0</b>	<b>1,241,204.0</b>	<b>961,124.0</b>
26 0005 Direction and Administration	-	52,282.0	52,782.0	50,314.0	50,635.0
26 0916 National Laboratory Services	-	1,190,890.0	1,230,953.0	1,190,890.0	757,489.0
<b>Total Programme 277-Health Services Support</b>	-	<b>1,264,172.0</b>	<b>1,304,735.0</b>	<b>1,262,204.0</b>	<b>982,124.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	409,794.0	440,353.0	407,806.0	423,143.0
22	Travel Expenses and Subsistence	-	34,696.0	40,726.0	34,216.0	31,216.0
24	Utilities and Communication Services	-	82,632.0	82,632.0	82,632.0	71,510.0
25	Use of Goods and Services	-	712,800.0	716,774.0	713,300.0	432,005.0
27	Grants, Contributions & Subsidies	-	21,000.0	21,000.0	21,000.0	21,000.0
32	Fixed Assets (Capital Goods)	-	3,250.0	3,250.0	3,250.0	3,250.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>1,264,172.0</b>	<b>1,304,735.0</b>	<b>1,262,204.0</b>	<b>982,124.0</b>

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 01-General Administration

#### Activity 0883-Overseas Specialist Medical Treatment

27	Grants, Contributions & Subsidies	-	15,000.0	15,000.0	15,000.0	15,000.0
	<b>Total Activity 0883-Overseas Specialist Medical Treatment</b>	-	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>	<b>15,000.0</b>

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.

#### Activity 2819-Auxiliary Health Care Services

27	Grants, Contributions & Subsidies	-	6,000.0	6,000.0	6,000.0	6,000.0
	<b>Total Activity 2819-Auxiliary Health Care Services</b>	-	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>	<b>6,000.0</b>

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Hyacinth Lightbourne District Nursing Service
3. Jamaica Cancer Society
4. Medical Research Council - Sickle Cell Unit
5. The Jamaica Red Cross Society



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 05 - Public Health Services  
 Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 26-Common Health Services

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	27,136.0	27,136.0	25,148.0	25,469.0
22	Travel Expenses and Subsistence	-	11,596.0	11,596.0	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	-	12,800.0	13,300.0	13,300.0	13,300.0
32	Fixed Assets (Capital Goods)	-	250.0	250.0	250.0	250.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>52,282.0</b>	<b>52,782.0</b>	<b>50,314.0</b>	<b>50,635.0</b>

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	413,217.0	382,658.0	397,674.0
22	Travel Expenses and Subsistence	-	23,100.0	29,130.0	23,100.0	20,100.0
24	Utilities and Communication Services	-	82,132.0	82,132.0	82,132.0	71,010.0
25	Use of Goods and Services	-	700,000.0	703,474.0	700,000.0	265,705.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	3,000.0	3,000.0
<b>Total Activity 0916-National Laboratory Services</b>		-	<b>1,190,890.0</b>	<b>1,230,953.0</b>	<b>1,190,890.0</b>	<b>757,489.0</b>

The activity covers the services provided by the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

\$'000

<b>Head 42000 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services SubFunction 05 - Public Health Services Programme 278 - Family Planning
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Training for Family Planning Support</b>	-	<b>8,128.0</b>	<b>8,128.0</b>	<b>8,128.0</b>	<b>8,033.0</b>
04 0005 Direction and Administration	-	8,128.0	8,128.0	8,128.0	8,033.0
<b>20 Family Planning Support</b>	-	<b>186,879.0</b>	<b>190,237.0</b>	<b>185,098.0</b>	<b>100,895.0</b>
20 0005 Direction and Administration	-	158,158.0	163,297.0	158,158.0	74,379.0
20 0010 Research, Evaluation and Development	-	12,158.0	12,158.0	12,158.0	11,953.0
20 1520 Information and Communication Technology Services (ICTS)	-	16,563.0	14,782.0	14,782.0	14,563.0
<b>Total Programme 278-Family Planning</b>	-	<b>195,007.0</b>	<b>198,365.0</b>	<b>193,226.0</b>	<b>108,928.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	195,007.0	198,365.0	193,226.0	108,928.0
	<b>Total Programme 278-Family Planning</b>	-	<b>195,007.0</b>	<b>198,365.0</b>	<b>193,226.0</b>	<b>108,928.0</b>

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 04-Training for Family Planning Support

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	8,128.0	8,128.0	8,128.0	8,033.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>8,128.0</b>	<b>8,128.0</b>	<b>8,128.0</b>	<b>8,033.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

\$'000

<b>Head 42000 - Ministry of Health</b> Budget 1 - Recurrent Function 07 - Health Affairs and Services SubFunction 05 - Public Health Services Programme 278 - Family Planning
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Family Planning Support

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	158,158.0	163,297.0	158,158.0	74,379.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>158,158.0</b>	<b>163,297.0</b>	<b>158,158.0</b>	<b>74,379.0</b>

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 0010-Research, Evaluation and Development

27	Grants, Contributions & Subsidies	-	12,158.0	12,158.0	12,158.0	11,953.0
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	<b>12,158.0</b>	<b>12,158.0</b>	<b>12,158.0</b>	<b>11,953.0</b>

This activity is concerned with planning and analysis capabilities, project implementation, monitoring and research activities.

#### Activity 1520-Information and Communication Technology Services (ICTS)

27	Grants, Contributions & Subsidies	-	16,563.0	14,782.0	14,782.0	14,563.0
<b>Total Activity 1520-Information and Communication Technology Services (ICTS)</b>		-	<b>16,563.0</b>	<b>14,782.0</b>	<b>14,782.0</b>	<b>14,563.0</b>

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



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 05 - Public Health Services  
 Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Delivery of Health Care - South East Regional Health Authority (SERHA)</b>	-	<b>18,842,279.0</b>	<b>18,697,802.0</b>	<b>17,462,479.0</b>	<b>14,992,303.0</b>
20 0005 Direction and Administration	-	217,805.0	229,321.0	217,805.0	198,973.0
20 0205 Rehabilitation and Maintenance Works	-	165,000.0	165,000.0	165,000.0	20,000.0
20 0919 Delivery of Health Services	-	14,823,804.0	14,665,672.0	13,444,804.0	12,524,342.0
20 0921 Provision of Pharmaceutical and Medical Supplies	-	3,338,950.0	3,338,950.0	3,338,950.0	1,960,899.0
20 0930 Grant to St. Joseph's Hospital	-	239,352.0	239,352.0	239,352.0	239,352.0
20 0932 Jamaica/Cuba Ophthalmology Centre	-	57,368.0	59,507.0	56,568.0	48,737.0
<b>21 Delivery of Health Care - North East Regional Health Authority (NERHA)</b>	-	<b>5,519,115.0</b>	<b>5,608,817.0</b>	<b>5,276,200.0</b>	<b>4,681,427.0</b>
21 0005 Direction and Administration	-	174,374.0	165,824.0	163,949.0	155,589.0
21 0205 Rehabilitation and Maintenance Works	-	41,524.0	41,524.0	41,524.0	20,000.0
21 0919 Delivery of Health Services	-	4,600,730.0	4,698,982.0	4,368,240.0	3,835,768.0
21 0921 Provision of Pharmaceutical and Medical Supplies	-	702,487.0	702,487.0	702,487.0	670,070.0
<b>22 Delivery of Health Care - Western Regional Health Authority (WRHA)</b>	-	<b>9,502,569.0</b>	<b>9,331,773.0</b>	<b>8,545,258.0</b>	<b>7,338,521.0</b>
22 0005 Direction and Administration	-	166,129.0	146,246.0	137,940.0	135,766.0
22 0205 Rehabilitation and Maintenance Works	-	70,000.0	70,000.0	70,000.0	20,000.0
22 0919 Delivery of Health Services	-	7,422,760.0	7,271,847.0	6,493,638.0	5,986,113.0
22 0921 Provision of Pharmaceutical and Medical Supplies	-	1,843,680.0	1,843,680.0	1,843,680.0	1,196,642.0
<b>23 Delivery of Health Care - Southern Regional Health Authority (SRHA)</b>	-	<b>8,365,083.0</b>	<b>8,580,597.0</b>	<b>8,120,070.0</b>	<b>6,352,485.0</b>
23 0005 Direction and Administration	-	203,456.0	203,456.0	203,456.0	194,211.0
23 0205 Rehabilitation and Maintenance Works	-	70,000.0	70,000.0	70,000.0	20,000.0
23 0919 Delivery of Health Services	-	6,091,627.0	6,307,141.0	5,846,614.0	5,033,159.0
23 0921 Provision of Pharmaceutical and Medical Supplies	-	2,000,000.0	2,000,000.0	2,000,000.0	1,105,115.0
<b>Total Programme 290-Public Health Care Programme</b>	-	<b>42,229,046.0</b>	<b>42,218,989.0</b>	<b>39,404,007.0</b>	<b>33,364,736.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	26,850,383.0	26,197,485.0	23,756,300.0	23,015,230.0
22	Travel Expenses and Subsistence	-	2,192,650.0	2,238,031.0	2,192,650.0	1,669,636.0
23	Rental of Property and Machinery	-	74,046.0	73,425.0	73,425.0	47,954.0
24	Utilities and Communication Services	-	2,200,058.0	2,200,058.0	2,200,058.0	1,876,811.0
25	Use of Goods and Services	-	10,669,462.0	11,267,543.0	10,939,127.0	6,512,658.0
27	Grants, Contributions & Subsidies	-	239,352.0	239,352.0	239,352.0	239,352.0
32	Fixed Assets (Capital Goods)	-	3,095.0	3,095.0	3,095.0	3,095.0
<b>Total Programme 290-Public Health Care Programme</b>		-	<b>42,229,046.0</b>	<b>42,218,989.0</b>	<b>39,404,007.0</b>	<b>33,364,736.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 05 - Public Health Services  
 Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Delivery of Health Care - South East Regional Health Authority (SERHA)

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	137,724.0	146,178.0	137,724.0	139,473.0
22	Travel Expenses and Subsistence	-	22,715.0	25,777.0	22,715.0	22,715.0
23	Rental of Property and Machinery	-	34,725.0	34,725.0	34,725.0	14,745.0
24	Utilities and Communication Services	-	14,291.0	14,291.0	14,291.0	13,690.0
25	Use of Goods and Services	-	8,250.0	8,250.0	8,250.0	8,250.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	100.0	100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>217,805.0</b>	<b>229,321.0</b>	<b>217,805.0</b>	<b>198,973.0</b>

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 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	165,000.0	165,000.0	165,000.0	20,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>165,000.0</b>	<b>165,000.0</b>	<b>165,000.0</b>	<b>20,000.0</b>

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-Delivery of Health Services

21	Compensation of Employees	-	11,536,767.0	11,108,215.0	10,057,767.0	10,117,412.0
22	Travel Expenses and Subsistence	-	857,739.0	861,986.0	857,739.0	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	1,136,722.0	1,136,722.0	792,715.0
25	Use of Goods and Services	-	1,280,592.0	1,546,765.0	1,380,592.0	951,423.0
32	Fixed Assets (Capital Goods)	-	641.0	641.0	641.0	641.0
<b>Total Activity 0919-Delivery of Health Services</b>		-	<b>14,823,804.0</b>	<b>14,665,672.0</b>	<b>13,444,804.0</b>	<b>12,524,342.0</b>

This allocation is for a range of health services.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	3,338,950.0	3,338,950.0	3,338,950.0	1,960,899.0
	<b>Total Activity 0921-Provision of Pharmaceutical and Medical Supplies</b>	-	<b>3,338,950.0</b>	<b>3,338,950.0</b>	<b>3,338,950.0</b>	<b>1,960,899.0</b>

The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.

### Activity 0930-Grant to St. Joseph's Hospital

27	Grants, Contributions & Subsidies	-	239,352.0	239,352.0	239,352.0	239,352.0
	<b>Total Activity 0930-Grant to St. Joseph's Hospital</b>	-	<b>239,352.0</b>	<b>239,352.0</b>	<b>239,352.0</b>	<b>239,352.0</b>

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**.

### Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	26,075.0	26,074.0	25,275.0	25,656.0
22	Travel Expenses and Subsistence	-	2,592.0	3,072.0	2,592.0	2,592.0
24	Utilities and Communication Services	-	6,843.0	6,843.0	6,843.0	831.0
25	Use of Goods and Services	-	21,198.0	22,858.0	21,198.0	18,998.0
32	Fixed Assets (Capital Goods)	-	660.0	660.0	660.0	660.0
	<b>Total Activity 0932-Jamaica/Cuba Ophthalmology Centre</b>	-	<b>57,368.0</b>	<b>59,507.0</b>	<b>56,568.0</b>	<b>48,737.0</b>

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, Pterygium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Delivery of Health Care - North East Regional Health Authority (NERHA)

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	128,300.0	119,750.0	117,875.0	117,032.0
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	9,089.0	9,089.0	6,153.0
24	Utilities and Communication Services	-	12,481.0	12,481.0	12,481.0	7,900.0
25	Use of Goods and Services	-	5,750.0	5,750.0	5,750.0	5,750.0
32	Fixed Assets (Capital Goods)	-	100.0	100.0	100.0	100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>174,374.0</b>	<b>165,824.0</b>	<b>163,949.0</b>	<b>155,589.0</b>

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 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	41,524.0	41,524.0	41,524.0	20,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>41,524.0</b>	<b>41,524.0</b>	<b>41,524.0</b>	<b>20,000.0</b>

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-Delivery of Health Services

21	Compensation of Employees	-	3,806,402.0	3,786,808.0	3,523,912.0	3,197,326.0
22	Travel Expenses and Subsistence	-	346,264.0	368,604.0	346,264.0	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	252,238.0	252,238.0	292,525.0
25	Use of Goods and Services	-	188,095.0	283,601.0	238,095.0	90,000.0
32	Fixed Assets (Capital Goods)	-	384.0	384.0	384.0	384.0
<b>Total Activity 0919-Delivery of Health Services</b>		-	<b>4,600,730.0</b>	<b>4,698,982.0</b>	<b>4,368,240.0</b>	<b>3,835,768.0</b>

This allocation is for a range of health services.

#### Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	702,487.0	702,487.0	702,487.0	670,070.0
<b>Total Activity 0921-Provision of Pharmaceutical and Medical Supplies</b>		-	<b>702,487.0</b>	<b>702,487.0</b>	<b>702,487.0</b>	<b>670,070.0</b>

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Delivery of Health Care - Western Regional Health Authority (WRHA)

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	124,943.0	105,681.0	97,375.0	96,736.0
22	Travel Expenses and Subsistence	-	19,720.0	19,720.0	19,720.0	19,720.0
23	Rental of Property and Machinery	-	621.0	-	-	-
24	Utilities and Communication Services	-	7,535.0	7,535.0	7,535.0	6,000.0
25	Use of Goods and Services	-	13,150.0	13,150.0	13,150.0	13,150.0
32	Fixed Assets (Capital Goods)	-	160.0	160.0	160.0	160.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>166,129.0</b>	<b>146,246.0</b>	<b>137,940.0</b>	<b>135,766.0</b>

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 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	70,000.0	70,000.0	70,000.0	20,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>

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-Delivery of Health Services

21	Compensation of Employees	-	6,046,000.0	5,783,529.0	5,056,878.0	4,951,933.0
22	Travel Expenses and Subsistence	-	428,000.0	436,790.0	428,000.0	352,095.0
23	Rental of Property and Machinery	-	4,318.0	4,318.0	4,318.0	3,072.0
24	Utilities and Communication Services	-	483,391.0	483,391.0	483,391.0	498,075.0
25	Use of Goods and Services	-	460,551.0	563,319.0	520,551.0	180,438.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	500.0
<b>Total Activity 0919-Delivery of Health Services</b>		-	<b>7,422,760.0</b>	<b>7,271,847.0</b>	<b>6,493,638.0</b>	<b>5,986,113.0</b>

This allocation is for a range of health services.

#### Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	1,843,680.0	1,843,680.0	1,843,680.0	1,196,642.0
<b>Total Activity 0921-Provision of Pharmaceutical and Medical Supplies</b>		-	<b>1,843,680.0</b>	<b>1,843,680.0</b>	<b>1,843,680.0</b>	<b>1,196,642.0</b>

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Delivery of Health Care - Southern Regional Health Authority (SRHA)

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	158,524.0	158,524.0	158,524.0	156,574.0
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	16,020.0	16,020.0	8,725.0
25	Use of Goods and Services	-	7,800.0	7,800.0	7,800.0	7,800.0
32	Fixed Assets (Capital Goods)	-	150.0	150.0	150.0	150.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>203,456.0</b>	<b>203,456.0</b>	<b>203,456.0</b>	<b>194,211.0</b>

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 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	70,000.0	70,000.0	70,000.0	20,000.0
<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>		-	<b>70,000.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>20,000.0</b>

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-Delivery of Health Services

21	Compensation of Employees	-	4,885,648.0	4,962,726.0	4,580,970.0	4,213,088.0
22	Travel Expenses and Subsistence	-	476,004.0	482,466.0	476,004.0	333,904.0
23	Rental of Property and Machinery	-	6,603.0	6,603.0	6,603.0	5,294.0
24	Utilities and Communication Services	-	270,537.0	270,537.0	270,537.0	256,350.0
25	Use of Goods and Services	-	452,435.0	584,409.0	512,100.0	224,123.0
32	Fixed Assets (Capital Goods)	-	400.0	400.0	400.0	400.0
<b>Total Activity 0919-Delivery of Health Services</b>		-	<b>6,091,627.0</b>	<b>6,307,141.0</b>	<b>5,846,614.0</b>	<b>5,033,159.0</b>

This allocation is for a range of health services.

#### Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	2,000,000.0	2,000,000.0	2,000,000.0	1,105,115.0
<b>Total Activity 0921-Provision of Pharmaceutical and Medical Supplies</b>		-	<b>2,000,000.0</b>	<b>2,000,000.0</b>	<b>2,000,000.0</b>	<b>1,105,115.0</b>

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



## 2016-2017 Jamaica Budget

Head 42000 - Ministry of Health

**Head 42000 - Ministry of Health**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 05 - Public Health Services  
Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Rehabilitation</b>	-	<b>125,700.0</b>	<b>116,341.0</b>	<b>103,317.0</b>	<b>94,153.0</b>
22 0005 Direction and Administration	-	116,100.0	106,741.0	93,717.0	84,553.0
22 2818 Enforcement and Compliance	-	9,600.0	9,600.0	9,600.0	9,600.0
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>125,700.0</b>	<b>116,341.0</b>	<b>103,317.0</b>	<b>94,153.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	125,700.0	116,341.0	103,317.0	94,153.0
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>125,700.0</b>	<b>116,341.0</b>	<b>103,317.0</b>	<b>94,153.0</b>

This Programme reflects the specific aspects of drug abuse prevention and control carried on by the Ministry of Health.

### Sub Programme 22-Rehabilitation

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	116,100.0	106,741.0	93,717.0	84,553.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>116,100.0</b>	<b>106,741.0</b>	<b>93,717.0</b>	<b>84,553.0</b>

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 2015/2016

1. Implemented a number of substance abuse prevention programmes, primary treatment and public awareness initiatives in schools and communities.
2. Participated in fifty (50) media opportunities with emphasis on the Tobacco Cessation programme.
3. Conducted three (3) national workshops, on alcohol, policy and treatment.
4. Conducted five hundred and twenty (520) individual and group sessions for clients in the Drug Treatment Court Programme.
5. Implemented the prevention programmes 'Wise Up, Step Up, Strive, Read Junior and Read Plus in one hundred and thirteen (113) schools.

#### Activity 2818-Enforcement and Compliance

27	Grants, Contributions & Subsidies	-	9,600.0	9,600.0	9,600.0	9,600.0
	<b>Total Activity 2818-Enforcement and Compliance</b>	-	<b>9,600.0</b>	<b>9,600.0</b>	<b>9,600.0</b>	<b>9,600.0</b>

This grant is to assist with the operating expenses at "Patricia House," a residential rehabilitation centre.

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## 2016-2017 Jamaica Budget

Head 42000A - Ministry of Health

Head 42000A - Ministry of Health  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>
01 280 Health Service Delivery	-	1,317,310.0	1,715,500.0	1,715,500.0	1,273,500.0
<b>04 Hospital Services</b>	-	<b>24,000.0</b>	-	-	-
04 290 Public Health Care Programme	-	24,000.0	-	-	-
<b>Total Function 07-Health Affairs and Services</b>	-	<b>1,341,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>01 Sickness and Disabled</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
01 327 Prevention and Control of Drug Abuse	-	4,262.0	10,000.0	10,000.0	-
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
<b>Total Budget 2 - Capital A</b>	-	<b>1,345,572.0</b>	<b>1,725,500.0</b>	<b>1,725,500.0</b>	<b>1,273,500.0</b>
<b>Less Appropriations In Aid</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>28,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

Analysis of Expenditure						
25	Use of Goods and Services	-	1,345,572.0	1,085,500.0	1,085,500.0	1,173,500.0
32	Fixed Assets (Capital Goods)	-	-	640,000.0	640,000.0	100,000.0
	<b>Total Budget 02-Capital A</b>	-	<b>1,345,572.0</b>	<b>1,725,500.0</b>	<b>1,725,500.0</b>	<b>1,273,500.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>28,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

This budget provides for the Capital Expenditure of the Ministry of Health, which is wholly financed by the Government of Jamaica.

Appropriations-In-Aid of **\$1.317b** represents support from the National Health Fund.



## 2016-2017 Jamaica Budget

Head 42000A - Ministry of Health

Head 42000A - Ministry of Health  
Budget 2 - Capital A  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 280 - Health Service Delivery

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Maintenance and Upgrading of Facilities</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>
25 0898 Health Facilities Improvement Project	-	-	-	-	1,011,000.0
25 09001 Purchase of Medical Equipment	-	-	-	-	100,000.0
25 0903 Disease Prevention and Control	-	-	-	-	162,500
25 0948 Health Services Improvement	-	1,317,310.0	1,715,500.0	1,715,500.0	-
<b>Total Programme 280-Health Service Delivery</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	1,317,310.0	1,075,500.0	1,075,500.0	1,173,500.0
32	Fixed Assets (Capital Goods)	-	-	640,000.0	640,000.0	100,000.0
	<b>Total Programme 280-Health Service Delivery</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	<b>1,273,500.0</b>

### Sub Programme 25-Maintenance and Upgrading of Facilities

#### Project 0948-Health Services Improvement

25	Use of Goods and Services	-	1,317,310.0	1,075,500.0	1,075,500.0	-
32	Fixed Assets (Capital Goods)	-	-	640,000.0	640,000.0	-
	<b>Total Project 0948-Health Services Improvement</b>	-	<b>1,317,310.0</b>	<b>1,715,500.0</b>	<b>1,715,500.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Health Services Improvement
2. **IMPLEMENTING AGENCY** Ministry of Health
3. **FUNDING** National Health Fund
4. **OBJECTIVES OF PROJECT** Support for improved service delivery in the public health system
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Appropriations in Aid \$1,317,310.0

<b>TOTAL COST</b>	<b>\$1,317,310.0</b>
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6. **ANTICIPATED TARGETS FOR 2016/2017**
  - Procurement of a Hospital Management Information System (HMIS);
  - Prepare designs for the construction of 4 polyclinics,
  - Vector control support;
  - Rehabilitation of health care facilities; and
  - Acquisition of a Linear Accelerator (equipment used in cancer treatment)



## 2016-2017 Jamaica Budget

Head 42000A - Ministry of Health

Head 42000A - Ministry of Health  
 Budget 2 - Capital A  
 Function 07 - Health Affairs and Services  
 SubFunction 04 - Hospital Services  
 Programme 290 - Public Health Care Programme

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Maintenance and Upgrading of Facilities</b>	-	<b>24,000.0</b>	-	-	-
25 0906 Bellevue Hospital - Upgrading of Water Supply Systems	-	24,000.0	-	-	-
<b>Total Programme 290-Public Health Care Programme</b>	-	<b>24,000.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	24,000.0	-	-
<b>Total Programme 290-Public Health Care Programme</b>		-	<b>24,000.0</b>	-	-

### Sub Programme 25-Maintenance and Upgrading of Facilities

#### Project 0906-Bellevue Hospital - Upgrading of Water Supply Systems

25	Use of Goods and Services	-	24,000.0	-	-
<b>Total Project 0906-Bellevue Hospital - Upgrading of Water Supply Systems</b>		-	<b>24,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** Bellevue Hospital – Upgrading of Water Supply Systems
- 2. IMPLEMENTING AGENCY** Bellevue Hospital
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To reduce water loss and improve consumption efficiency by re-piping the supply system at the institution
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$24,000.0
<b>TOTAL COST</b>	<b>\$24,000.0</b>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Commence and complete the installation and retrofitting of potable water pipe system.



## 2016-2017 Jamaica Budget

Head 42000A - Ministry of Health

**Head 42000A - Ministry of Health**  
 Budget 2 - Capital A  
 Function 10 - Social Security and Welfare Services  
 SubFunction 01 - Sickness and Disabled  
 Programme 327 - Prevention and Control of Drug Abuse

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Rehabilitation</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-
22 1146 Project Inner City (FOCUS)	-	4,262.0	10,000.0	10,000.0	-
<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

Analysis of Expenditure						
25	Use of Goods and Services	-	4,262.0	10,000.0	10,000.0	-
	<b>Total Programme 327-Prevention and Control of Drug Abuse</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

### Sub Programme 22-Rehabilitation

#### Project 1146-Project Inner City (FOCUS)

25	Use of Goods and Services	-	4,262.0	10,000.0	10,000.0	-
	<b>Total Project 1146-Project Inner City (FOCUS)</b>	-	<b>4,262.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	-

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.

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## 2016-2017 Jamaica Budget

Head 42000B - Ministry of Health

Head 42000B - Ministry of Health  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>
01 277 Health Services Support	-	1,519,730.0	1,158,653.0	1,153,653.0	906,243.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	383,084.0	209,333.0	239,152.0	229,087.0
22	Travel Expenses and Subsistence	-	31,098.0	40,645.0	63,756.0	53,562.0
25	Use of Goods and Services	-	749,767.0	898,333.0	840,403.0	522,105.0
27	Grants, Contributions & Subsidies	-	-	-	-	95,262.0
31	Land (Nonproduced Assets)	-	180,064.0	-	-	-
32	Fixed Assets (Capital Goods)	-	175,717.0	10,342.0	10,342.0	6,227.0
	<b>Total Budget 03-Capital B</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	361,582.00	United States Agency for International Development
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	501,254.00	European Union
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	9476	6,855.00	Inter-American Development Bank
Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)	9481	623,999.00	Global Fund
Strengthening of Health Systems in Jamaica	9484	26,040.00	Inter-American Development Bank
<b>TOTAL</b>		<b>1,519,730.00</b>	



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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Delivery of Health Services</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	361,582.0	307,977.0	297,977.0	294,160.0
20 9418 Transitional Funding Mechanism (TFM)	-	-	368,555.0	114,073.0	506,343.0
20 9430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	501,254.0	340,000.0	340,000.0	105,740.0
20 9476 Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	-	6,855.0	20,000.0	20,000.0	-
20 9481 Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)	-	623,999.0	117,121.0	371,603.0	-
20 9484 Strengthening of Health Systems in Jamaica	-	26,040.0	5,000.0	10,000.0	-
<b>Total Programme 277-Health Services Support</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>

Analysis of Expenditure					
21 Compensation of Employees	-	383,084.0	209,333.0	239,152.0	229,087.0
22 Travel Expenses and Subsistence	-	31,098.0	40,645.0	63,756.0	53,562.0
25 Use of Goods and Services	-	749,767.0	898,333.0	840,403.0	522,105.0
27 Grants, Contributions & Subsidies	-	-	-	-	95,262.0
31 Land (Nonproduced Assets)	-	180,064.0	-	-	-
32 Fixed Assets (Capital Goods)	-	175,717.0	10,342.0	10,342.0	6,227.0
<b>Total Programme 277-Health Services Support</b>	-	<b>1,519,730.0</b>	<b>1,158,653.0</b>	<b>1,153,653.0</b>	<b>906,243.0</b>

### Sub Programme 20-Delivery of Health Services

#### Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21 Compensation of Employees	-	165,352.0	59,209.0	59,209.0	79,108.0
22 Travel Expenses and Subsistence	-	31,098.0	-	-	-
25 Use of Goods and Services	-	154,260.0	238,426.0	228,426.0	118,915.0
27 Grants, Contributions & Subsidies	-	-	-	-	95,262.0
32 Fixed Assets (Capital Goods)	-	10,872.0	10,342.0	10,342.0	875.0
<b>Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)</b>	-	<b>361,582.0</b>	<b>307,977.0</b>	<b>297,977.0</b>	<b>294,160.0</b>

### 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 **October, 2009 - September, 2014**

FURTHER EXTENSION

**October, 2014 - February, 2015**  
**March, 2015 - March, 2017**

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

(1) Local Component	
GOJ	738,480.00
Total	738,480.00
(2) External Component	
USAID - Grant	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.

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

(1) Local Component	147,543.35
(2) External Component	986,394.00
(3) Total	1,133,937.35



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**9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 1,051,000.00**

**10. PHYSICAL ACHIEVEMENTS UP TO December, 2015**

- Six hundred and three (603) persons of key populations (MSM) reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required.
- One thousand three hundred and fifty four (1,354) persons of key populations (FSW) reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required.
- Three hundred and two (302) individuals who received HIV Testing and Counseling (HTC) services for HIV received their test results (MSM).
- Five hundred and forty (540) individuals who received HIV Testing and Counseling (HTC) services for HIV received their test results (FSW).
- 2,111 HIV- positive adults and children received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load.
- Three hundred and ninety-five (395) adults and children newly enrolled on antiretroviral therapy (ART).
- 1,845 adults and children receiving Antiretroviral Therapy (ART)
- 1,476 ART patients with a viral load result documented in the medical record within the past 12 months.

**11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017**

- Reach 1,810 Men-who-have sex-with-Men (MSM) in small group interventions;
- Reach 3,239 Female Sex Workers in small group interventions;
- Return test result to at least 907 (MSM) who did HIV Testing and Counseling (HTC);
- Return test result to at least 1,621 Female Sex Workers who did HIV Testing and Counseling (HTC);
- Administer at least one of the following interventions: clinical assessment (World Health Organization staging), CD4 count test, viral load test; for 6,334 HIV-positive adults and children;
- Enroll an additional 1,184 adults and children on antiretroviral therapy (ART).

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	81,081.00	46,247.00	36,247.00	43,000.00
Total	81,081.00	46,247.00	36,247.00	43,000.00
<b>2. External Component</b>				
USAID - Grant	280,501.00	261,730.00	261,730.00	251,160.00
Total	280,501.00	261,730.00	261,730.00	251,160.00
<b>Total (1) + (2)</b>	<b>361,582.00</b>	<b>307,977.00</b>	<b>297,977.00</b>	<b>294,160.00</b>



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
277 Health Services Support	020 Delivery of Health Services	361,582.00
<b>Total</b>		<b>361,582.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	165,352.00
22 Travel Expenses and Subsistence	31,098.00
25 Use of Goods and Services	154,260.00
32 Fixed Assets (Capital Goods)	10,872.00
<b>Total</b>	<b>361,582.00</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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**Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica**

21	Compensation of Employees	-	3,840.0	-	-
25	Use of Goods and Services	-	167,350.0	340,000.0	100,388.0
31	Land (Nonproduced Assets)	-	180,064.0	-	-
32	Fixed Assets (Capital Goods)	-	150,000.0	-	5,352.0
	<b>Total Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica</b>	-	<b>501,254.0</b>	<b>340,000.0</b>	<b>105,740.0</b>

### 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) <b>Local Component</b>	
<b>GOJ</b>	<b>9,000.00</b>
<b>Total</b>	<b>9,000.00</b>
(2) <b>External Component</b>	
<b>EU - Grant</b>	<b>2,574,000.00</b>
<b>Total</b>	<b>2,574,000.00</b>
<b>Total (1) + (2)</b>	<b>2,583,000.00</b>



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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	215,568.00
(3) Total	215,568.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **529,388.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO January, 2016

- Contracts signed for Design Services for High Density Units (HDUs) in six (6) Hospitals.
- Contract signed for Design Services to rehabilitate four (4) Primary Health centres and two (2) Community Hospitals.
- Contract signed for delivery of Testing Equipment.
- Contract signed for delivery of Neonatal HDU Equipment for Mandeville Regional Hospital.
- Contract dossier developed for procurement of ambulances.
- Contract signed with UWI for training of specialized physicians and nurses.
- In-service training completed for critical care nurses - 1st Cohort.
- Contract signed with RISE Life Management Services for the delivery of health seeking behaviour initiatives.
- Training commenced for 1,000 Primary Health Care workers and 200 Community Health Aides.
- Training commenced for 100 Nurses in Post Basic Midwifery and Post Basic Critical Care.
- Post Graduate Diploma in Education completed for two (2) Nutritionists.
- Training completed for Neonatology Nurses In-service Training Programme - 1st cohort.
- Technical Assistant Team contract awarded and in progress.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### Component 1 - Newborn care and emergency obstetric care

- Execution of contracts for supervision services to increase the capacity of newborn and emergency Obstetric Care.
- Completion of detailed designs for eleven (11) High Density Units (HDUs) at six (6) hospitals.



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- Commence execution of HDUs civil works contracts.
- Procurement of equipment for 10 HDUs.

### Component 2 - Quality of Primary Health Care Services for high risk pregnancies and referral system

- Completion of detailed designs for 4 health care facilities and 1 community hospital.
- Procurement of laboratory and ultra sound equipment for primary health care and community health centres.
- Provision of 150 midwifery bags to approximately 70 health centres.
- Procurement of six (6) ambulances.

### Component 3 - Health Workers training and research

- The continuation of training programme for Doctors and Nurses to support HDUs.
- Provision of training materials, supplies and equipment to the MOH In-service training unit

### Component 4 - Support to the health seeking behaviour of target population and the role of civil society

- The initiation of the National Family Planning Board work plan (NFPB).
- Grants awarded for Patients Rights Initiatives.
- RISE Life Management Services contract implemented and monitored.

### Component 5 - Institutional Support for Programme implementation

- The provision of operational support to MoH to facilitate PROMAC implementation.
- Continuation of the PROMAC Visibility and Communication efforts.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
EU - Grant	501,254.00	340,000.00	340,000.00	105,740.00
Total	501,254.00	340,000.00	340,000.00	105,740.00
<b>Total (1) + (2)</b>	<b>501,254.00</b>	<b>340,000.00</b>	<b>340,000.00</b>	<b>105,740.00</b>



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
277 Health Services Support	020 Delivery of Health Services	501,254.00
<b>Total</b>		<b>501,254.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	3,840.00
25 Use of Goods and Services	167,350.00
31 Land (Nonproduced Assets)	180,064.00
32 Fixed Assets (Capital Goods)	150,000.00
<b>Total</b>	<b>501,254.00</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases

21	Compensation of Employees	-	288.0	-	-
25	Use of Goods and Services	-	6,567.0	20,000.0	20,000.0
	<b>Total Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases</b>	-	<b>6,855.0</b>	<b>20,000.0</b>	<b>20,000.0</b>

### 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** Inter-American Development Bank  
**PROJECT AGREEMENT NO** ATN/OC-14788-JA

**4. OBJECTIVES OF THE PROJECT**

To strengthen Jamaica's response to the Chikungunya Virus (CHIKV) and preparation for the threat of the Ebola Virus Disease (EVD). The project specifically aims to:

- Improve national surveillance systems.
- Establish an institutional coordination mechanism; and
- 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  
**FURTHER EXTENSION**

December, 2015 - June, 2016

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	28,750.00
Total	28,750.00
Total (1) + (2)	28,750.00



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### 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.
- 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	5,727.00
(3) Total	5,727.00

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

7,092.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- National Integrated Vector Control Plan developed to deal with all vector borne diseases, including CHIKV, dengue, and malaria.
- Audiovisual equipment, computer hardware and accessories procured for MoH Public Relations Unit and Health Services Planning and Integration Branch for island wide distribution.
- 419 Health care workers from 20 hospitals trained in Infection Prevention and Control.
- Protective gear, equipment and materials, including suits and masks for infection prevention and control and vector control procured and distributed.
- 30 Environmental Health Officers, Community Health Aides and Health Promotion and Communications Officers trained in Communication for behaviour change Interventions (COMBI).
- 45 Senior Ministry of Health Directors trained in Communications Skills training and Capacity Building Workshop.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- National Preparedness Plan and Road Map developed to prepare for the potential threat of EVD.
- Public Education Campaign developed and placed to sensitize the general public about the diseases, symptoms and associated risk factors.



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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	6,855.00	20,000.00	20,000.00	-
Total	6,855.00	20,000.00	20,000.00	-
<b>Total (1) + (2)</b>	<b>6,855.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
277 Health Services Support	020	Delivery of Health Services	6,855.00
<b>Total</b>			<b>6,855.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	288.00
25 Use of Goods and Services	6,567.00
<b>Total</b>	<b>6,855.00</b>



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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 9481-Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)

21	Compensation of Employees	-	212,884.0	32,272.0	117,674.0	-
22	Travel Expenses and Subsistence	-	-	12,834.0	46,798.0	-
25	Use of Goods and Services	-	396,270.0	72,015.0	207,131.0	-
32	Fixed Assets (Capital Goods)	-	14,845.0	-	-	-
	<b>Total Project 9481-Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)</b>	-	<b>623,999.0</b>	<b>117,121.0</b>	<b>371,603.0</b>	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Support to the National HIV/AIDS Response in Jamaica (formerly New Funding Mechanism)**

2. **IMPLEMENTING AGENCY** **Ministry of Health**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Global Fund JAM-H-MOH-914

4. **OBJECTIVES OF THE PROJECT**

To reduce AIDS related morbidity and mortality with effective biomedical and supporting interventions; and reduce new HIV infections among key populations through behavioral and structural interventions

5. **ORIGINAL DURATION** **January, 2016 - December, 2018**  
**FURTHER EXTENSION**

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

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>31,193.00</b>
<b>Total</b>	<b>31,193.00</b>
(2) <b>External Component</b>	
<b>Global Fund - Grant</b>	<b>379,733.00</b>
<b>Total</b>	<b>379,733.00</b>
<b>Total (1) + (2)</b>	<b>410,926.00</b>

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- 10,000 MSM reached with HIV prevention programs - defined package of services
- 2,500 TG reached with HIV prevention programs - defined package of services
- 4,000 MSM have received an HIV test during the reporting period and know their results
- 1,800 TG that have received an HIV test during the reporting period and know their results



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- 4,000 MSM that have received a syphilis test during the reporting period and know their results
- 1,800 TG that have received a syphilis test during the reporting period and know their results
- 3,247 men who have sex with men from the targeted audience reached with HIV prevention activities
- 10,725 FSW reached with HIV prevention programs - defined package of services
- 4,125 FSW that have received an HIV test during the reporting period and know their results
- 3,300 FSW that have received a syphilis test during the reporting period and know their results
- 11,739 adults and children currently receiving antiretroviral therapy among all adults and children living with HIV
- 1,068 people living with HIV that initiated ART with CD4 count of <200cells/mm3
- 2,196 Percentage of adults and children that initiated ART, with an undetectable viral load at 12 months (<1000 copies/ml)
- 11,739 Number of adults and children that initiated ART who had at least one viral load test during the last 12 months
- 117 HMIS or other routine reporting units submitting timely reports according to national guidelines

### 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 2016-2017

- 10,000 Men-who-have-sex-with-men (MSM) reached with HIV Prevention Programmes' defined package of services
- 2,500 Transgenders (TG) reached with HIV Prevention Programmes' defined package of services
- 4,000 Men-who-have-sex-with-men (MSM) receive an HIV test and know their results
- 1,800 Transgenders (TG) receive an HIV test and know their results
- 4,000 MSM receive a syphilis test and know their results
- 1,800 Transgenders (TG) receive a syphilis test and know their results
- 3,247 Men-who-have-sex-with-men (MSM) reached with HIV prevention activities
- 10,725 Female Sex Workers (FSW) reached with HIV Prevention Programmes' defined package of services
- 4,125 Female Sex Workers (FSW) receive an HIV test and know their results
- 3,300 Female Sex Workers (FSW) receive a syphilis test and know their results
- 11,739 adults and children receiving antiretroviral therapy among all adults and children living with HIV
- 1,068 people living with HIV have initiated antiretroviral therapy (ART) with CD4 count of less than 200cells/mm3
- 2,196 adults and children with an undetectable viral load at 12 months initiate antiretroviral therapy (ART)
- 11,739 adults and children that initiated antiretroviral therapy (ART) have at least one viral load test
- 117 Health Management Information System (HMIS) or other routine reporting units submitting timely reports according to national guidelines



## 2016-2017 Jamaica Budget

Head 42000B - Ministry of Health

\$'000

**Head 42000B - Ministry of Health**  
Budget 3 - Capital B  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 277 - Health Services Support

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	90,374.00	8,098.00	21,603.00	-
Total	90,374.00	8,098.00	21,603.00	-
<b>2. External Component</b>				
Global Fund - Grant	533,625.00	109,023.00	350,000.00	-
Total	533,625.00	109,023.00	350,000.00	-
<b>Total (1) + (2)</b>	<b>623,999.00</b>	<b>117,121.00</b>	<b>371,603.00</b>	<b>-</b>

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
277 Health Services Support	020	Delivery of Health Services	623,999.00
<b>Total</b>			<b>623,999.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	212,884.00
25 Use of Goods and Services	396,270.00
32 Fixed Assets (Capital Goods)	14,845.00
<b>Total</b>	<b>623,999.00</b>



## 2016-2017 Jamaica Budget

Head 42000B - Ministry of Health

Head 42000B - Ministry of Health  
 Budget 3 - Capital B  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9484-Strengthening of Health Systems in Jamaica</b>					
21 Compensation of Employees	-	720.0	-	-	-
25 Use of Goods and Services	-	25,320.0	5,000.0	10,000.0	-
<b>Total Project 9484-Strengthening of Health Systems in Jamaica</b>	<b>-</b>	<b>26,040.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>-</b>

### 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 ATN/OC-14953-JA
4. **OBJECTIVES OF THE PROJECT**

The specific objective is the development of a comprehensive 10 year Strategic Development Plan for the health sector as part of the integrated health service delivery framework, and the creation of operating tools (NCD screening policy, screening protocol, and training modules) to complement the implementation of the plan.

5. **ORIGINAL DURATION** **November, 2015 - October, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
  - (1) **Local Component Total** **-**
  - (2) **External Component**
    - IADB - Grant** **28,750.00**
    - Total** **28,750.00**
    - Total (1) + (2)** **28,750.00**

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

Preparation of a comprehensive 10 year Strategic Development Plan to include a routine screening policy for NCDs in all primary and secondary health care facilities, in order to identify and treat at risk persons.



## 2016-2017 Jamaica Budget

Head 42000B - Ministry of Health

\$'000

Head 42000B - Ministry of Health  
Budget 3 - Capital B  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
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 2016-2017

- National Preparedness Plan and Road Map developed to prepare for the potential threat of EVD.
- Public Education Campaign developed and placed to sensitize the general public about the diseases, symptoms and associated risk factors.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	26,040.00	5,000.00	10,000.00	-
Total	26,040.00	5,000.00	10,000.00	-
<b>Total (1) + (2)</b>	<b>26,040.00</b>	<b>5,000.00</b>	<b>10,000.00</b>	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
277 Health Services Support	020	Delivery of Health Services	26,040.00
<b>Total</b>			<b>26,040.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	720.00
25 Use of Goods and Services	25,320.00
<b>Total</b>	<b>26,040.00</b>

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## 2016-2017 Jamaica Budget

Head 42020 - Registrar General's  
Department and Island Records Office

**Head 42020 - Registrar General's Department and Island  
Records Office**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>
01 277 Health Services Support	-	798,917.0	765,621.0	730,305.0	771,865.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>
<b>Less Appropriations In Aid</b>	-	<b>798,917.0</b>	<b>730,305.0</b>	<b>730,305.0</b>	<b>753,519.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>35,316.0</b>	-	<b>18,346.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	498,803.0	489,233.0	455,901.0	479,059.0
22	Travel Expenses and Subsistence	-	49,956.0	40,842.0	38,858.0	36,266.0
23	Rental of Property and Machinery	-	25,425.0	22,533.0	22,533.0	21,049.0
24	Utilities and Communication Services	-	56,941.0	63,318.0	63,318.0	56,056.0
25	Use of Goods and Services	-	151,320.0	121,531.0	121,531.0	157,556.0
32	Fixed Assets (Capital Goods)	-	16,472.0	28,164.0	28,164.0	21,879.0
	<b>Total Budget 01-Recurrent</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>798,917.0</b>	<b>730,305.0</b>	<b>730,305.0</b>	<b>753,519.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>35,316.0</b>	-	<b>18,346.0</b>

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 "Accurate Data, Secured Repository." In order to achieve its mission the Registrar General's Department strategic objectives are to:

- Conform to the 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.
- Optimize the 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.
- Optimize internal security, reduce corruption and maintain 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 Executive Agency, will continue to be fully funded from its earnings. The projected revenue for 2016/2017 is \$798.917m, and is reflected as Appropriations-In-Aid.



## 2016-2017 Jamaica Budget

Head 42020 - Registrar General's  
Department and Island Records Office

**Head 42020 - Registrar General's Department and Island  
Records Office**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>
01 0005 Direction and Administration	-	274,954.0	322,680.0	287,364.0	341,424.0
01 0879 Regional Services	-	223,509.0	220,024.0	220,024.0	207,459.0
01 0895 Records and Information Management	-	115,288.0	109,873.0	109,873.0	103,882.0
01 2507 Operations	-	185,166.0	113,044.0	113,044.0	119,100.0
<b>Total Programme 277-Health Services Support</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	498,803.0	489,233.0	455,901.0	479,059.0
22	Travel Expenses and Subsistence	-	49,956.0	40,842.0	38,858.0	36,266.0
23	Rental of Property and Machinery	-	25,425.0	22,533.0	22,533.0	21,049.0
24	Utilities and Communication Services	-	56,941.0	63,318.0	63,318.0	56,056.0
25	Use of Goods and Services	-	151,320.0	121,531.0	121,531.0	157,556.0
32	Fixed Assets (Capital Goods)	-	16,472.0	28,164.0	28,164.0	21,879.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>798,917.0</b>	<b>765,621.0</b>	<b>730,305.0</b>	<b>771,865.0</b>

The Health Services Support Programme will continue to provide a range of services at its regional offices.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	149,499.0	193,386.0	160,054.0	190,191.0
22	Travel Expenses and Subsistence	-	17,164.0	16,376.0	14,392.0	12,643.0
23	Rental of Property and Machinery	-	300.0	600.0	600.0	300.0
24	Utilities and Communication Services	-	34,542.0	39,021.0	39,021.0	40,625.0
25	Use of Goods and Services	-	72,304.0	70,289.0	70,289.0	92,225.0
32	Fixed Assets (Capital Goods)	-	1,145.0	3,008.0	3,008.0	5,440.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>274,954.0</b>	<b>322,680.0</b>	<b>287,364.0</b>	<b>341,424.0</b>

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. It now includes Legal Services with the responsibility for the provision of legal advice.

#### Activity 0879-Regional Services

21	Compensation of Employees	-	138,518.0	127,383.0	127,383.0	135,804.0
22	Travel Expenses and Subsistence	-	19,165.0	17,211.0	17,211.0	18,242.0
23	Rental of Property and Machinery	-	19,204.0	19,365.0	19,365.0	17,632.0
24	Utilities and Communication Services	-	15,197.0	15,182.0	15,182.0	13,453.0
25	Use of Goods and Services	-	28,850.0	33,158.0	33,158.0	22,328.0
32	Fixed Assets (Capital Goods)	-	2,575.0	7,725.0	7,725.0	-
	<b>Total Activity 0879-Regional Services</b>	-	<b>223,509.0</b>	<b>220,024.0</b>	<b>220,024.0</b>	<b>207,459.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42020 - Registrar General's  
Department and Island Records Office

**Head 42020 - Registrar General's Department and Island  
Records Office**  
Budget 1 - Recurrent  
Function 07 - Health Affairs and Services  
SubFunction 01 - Health Administration  
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0895-Records and Information Management

21	Compensation of Employees	-	80,017.0	73,076.0	73,076.0	73,151.0
22	Travel Expenses and Subsistence	-	4,547.0	4,680.0	4,680.0	2,948.0
23	Rental of Property and Machinery	-	5,571.0	2,496.0	2,496.0	3,117.0
24	Utilities and Communication Services	-	6,752.0	8,761.0	8,761.0	1,628.0
25	Use of Goods and Services	-	6,653.0	7,842.0	7,842.0	7,399.0
32	Fixed Assets (Capital Goods)	-	11,748.0	13,018.0	13,018.0	15,639.0
<b>Total Activity 0895-Records and Information Management</b>		-	<b>115,288.0</b>	<b>109,873.0</b>	<b>109,873.0</b>	<b>103,882.0</b>

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.

### Activity 2507-Operations

21	Compensation of Employees	-	130,769.0	95,388.0	95,388.0	79,913.0
22	Travel Expenses and Subsistence	-	9,080.0	2,575.0	2,575.0	2,433.0
23	Rental of Property and Machinery	-	350.0	72.0	72.0	-
24	Utilities and Communication Services	-	450.0	354.0	354.0	350.0
25	Use of Goods and Services	-	43,513.0	10,242.0	10,242.0	35,604.0
32	Fixed Assets (Capital Goods)	-	1,004.0	4,413.0	4,413.0	800.0
<b>Total Activity 2507-Operations</b>		-	<b>185,166.0</b>	<b>113,044.0</b>	<b>113,044.0</b>	<b>119,100.0</b>

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. Other responsibilities are: (i) 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; (ii) the recording of Agreements, Conveyances, Mortgages, Powers of Attorney, Assents to Devise, Paper and Deed Polls; (iii) the provision of registration of Trade Union and Opticians; and (iv) facilitating genealogical research.

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## 2016-2017 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>
01 277 Health Services Support	-	1,345,371.0	1,578,634.0	1,261,919.0	1,247,661.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	900,489.0	925,274.0	833,441.0	890,775.0
22	Travel Expenses and Subsistence	-	80,867.0	90,803.0	79,500.0	79,500.0
24	Utilities and Communication Services	-	62,500.0	250,500.0	54,500.0	67,141.0
25	Use of Goods and Services	-	294,015.0	304,557.0	286,978.0	205,745.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	6,500.0	6,500.0	6,500.0	3,500.0
	<b>Total Budget 01-Recurrent</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>

The Ministry of Health delivers mental health services through a two-pronged system consisting of: (i) residential care; and (ii) outpatient rehabilitation care.

The Bellevue Hospital is the largest specialist public mental health facility in Jamaica. Its mission is to provide medical, nursing and rehabilitative services to persons in need of psychiatric care, with the aim of returning individuals to functioning levels in their communities in the shortest possible time.

The hospital's Occupational Therapy (OT) and Rehabilitation programme aims to improve the quality of life of individuals by helping them to reduce their limitations through purposeful activities, increasing their self-care skills, maintaining maximum function and ability (both physical and social) and preparing persons for employment. The Occupational Therapy (OT) and Rehabilitation programme is carried out both at the Bellevue's OT Centre and at the Kenneth Royes Rehabilitation Centre.



## 2016-2017 Jamaica Budget

### Head 42034 - Bellevue Hospital

**Head 42034 - Bellevue Hospital**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Delivery of Health Services</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>
20 0891 Delivery of Health Services at Bellevue Hospital	-	1,283,271.0	1,517,410.0	1,204,419.0	1,192,461.0
20 0892 Rehabilitation and Community Health Services	-	62,100.0	61,224.0	57,500.0	55,200.0
<b>Total Programme 277-Health Services Support</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	900,489.0	925,274.0	833,441.0	890,775.0
22	Travel Expenses and Subsistence	-	80,867.0	90,803.0	79,500.0	79,500.0
24	Utilities and Communication Services	-	62,500.0	250,500.0	54,500.0	67,141.0
25	Use of Goods and Services	-	294,015.0	304,557.0	286,978.0	205,745.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	6,500.0	6,500.0	6,500.0	3,500.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>1,345,371.0</b>	<b>1,578,634.0</b>	<b>1,261,919.0</b>	<b>1,247,661.0</b>

### Sub Programme 20-Delivery of Health Services

#### Activity 0891-Delivery of Health Services at Bellevue Hospital

21	Compensation of Employees	-	869,489.0	892,550.0	804,441.0	860,575.0
22	Travel Expenses and Subsistence	-	77,767.0	87,803.0	76,500.0	76,500.0
24	Utilities and Communication Services	-	56,500.0	244,500.0	48,500.0	61,641.0
25	Use of Goods and Services	-	274,015.0	286,557.0	268,978.0	190,745.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	4,500.0	5,000.0	5,000.0	2,000.0
	<b>Total Activity 0891-Delivery of Health Services at Bellevue Hospital</b>	-	<b>1,283,271.0</b>	<b>1,517,410.0</b>	<b>1,204,419.0</b>	<b>1,192,461.0</b>

The provision is to meet the cost of operating the **Bellevue Hospital**, a tertiary care specialist institution with a resident capacity of 800 beds. The hospital has the legal responsibility to accept all persons needing psychiatric care and is committed to:

1. The provision of medical, nursing and rehabilitative services in a clean and safe environment; and
2. The return of individuals to functioning levels in their communities in the shortest possible time with referral to appropriate agencies, while facilitating teaching and research.

#### Activity 0892-Rehabilitation and Community Health Services

21	Compensation of Employees	-	31,000.0	32,724.0	29,000.0	30,200.0
22	Travel Expenses and Subsistence	-	3,100.0	3,000.0	3,000.0	3,000.0
24	Utilities and Communication Services	-	6,000.0	6,000.0	6,000.0	5,500.0
25	Use of Goods and Services	-	20,000.0	18,000.0	18,000.0	15,000.0
32	Fixed Assets (Capital Goods)	-	2,000.0	1,500.0	1,500.0	1,500.0
	<b>Total Activity 0892-Rehabilitation and Community Health Services</b>	-	<b>62,100.0</b>	<b>61,224.0</b>	<b>57,500.0</b>	<b>55,200.0</b>

The provision is to meet the operating expenses of the **Kenneth Royes Rehabilitation Centre**, the half-way institution in the rehabilitation of clients who no longer need to be institutionalized, but are ready for full integration into society. Rehabilitation is achieved mainly through occupational therapy, provided by activities in craft, sewing, agriculture, animal husbandry and poultry rearing.

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## 2016-2017 Jamaica Budget

Head 42035 - Government Chemist

\$'000

Head 42035 - Government Chemist  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 07 -Health Affairs and Services</b>					
<b>01 Health Administration</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>
01 277 Health Services Support	-	34,056.0	34,924.0	32,231.0	30,495.0
<b>Total Function 07-Health Affairs and Services</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	20,086.0	20,130.0	18,513.0	18,403.0
22	Travel Expenses and Subsistence	-	1,794.0	1,100.0	1,100.0	1,223.0
24	Utilities and Communication Services	-	2,707.0	2,786.0	2,786.0	2,916.0
25	Use of Goods and Services	-	4,358.0	4,628.0	3,552.0	3,498.0
32	Fixed Assets (Capital Goods)	-	5,111.0	6,280.0	6,280.0	4,455.0
	<b>Total Budget 01-Recurrent</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>

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.



## 2016-2017 Jamaica Budget

Head 42035 - Government Chemist

\$'000

**Head 42035 - Government Chemist**  
 Budget 1 - Recurrent  
 Function 07 - Health Affairs and Services  
 SubFunction 01 - Health Administration  
 Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Common Health Services</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>
26 0893 Analytical & Testing Services	-	34,056.0	34,924.0	32,231.0	30,495.0
<b>Total Programme 277-Health Services Support</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	20,086.0	20,130.0	18,513.0	18,403.0
22	Travel Expenses and Subsistence	-	1,794.0	1,100.0	1,100.0	1,223.0
24	Utilities and Communication Services	-	2,707.0	2,786.0	2,786.0	2,916.0
25	Use of Goods and Services	-	4,358.0	4,628.0	3,552.0	3,498.0
32	Fixed Assets (Capital Goods)	-	5,111.0	6,280.0	6,280.0	4,455.0
	<b>Total Programme 277-Health Services Support</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>

The Department will continue to provide technical support for governmental programmes through the provision of testing services. The achievements for Financial Year 2015/16 are listed below:

1. The Department analysed **306** samples as follows:

- 109 Pharmaceutical Products;
- 134 Toxicology Samples;
- 42 Denatured Alcohol;
- 21 Other Alcoholic Liquids; and

2. One (1) Fourier Transform Infrared Spectrophotometer was delivered and commissioned. Chemists were trained in its use.

### Sub Programme 26-Common Health Services

#### Activity 0893-Analytical & Testing Services

21	Compensation of Employees	-	20,086.0	20,130.0	18,513.0	18,403.0
22	Travel Expenses and Subsistence	-	1,794.0	1,100.0	1,100.0	1,223.0
24	Utilities and Communication Services	-	2,707.0	2,786.0	2,786.0	2,916.0
25	Use of Goods and Services	-	4,358.0	4,628.0	3,552.0	3,498.0
32	Fixed Assets (Capital Goods)	-	5,111.0	6,280.0	6,280.0	4,455.0
	<b>Total Activity 0893-Analytical &amp; Testing Services</b>	-	<b>34,056.0</b>	<b>34,924.0</b>	<b>32,231.0</b>	<b>30,495.0</b>

This allocation is to meet the administrative and operational expenses of the Department.

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## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

Head 45000 - Ministry of Youth and Culture  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	-	<b>171,725.0</b>	<b>170,981.0</b>	<b>195,323.0</b>
99 001 Executive Direction and Administration	-	-	171,725.0	170,981.0	195,323.0
<b>Total Function 01-General Public Services</b>	-	-	<b>171,725.0</b>	<b>170,981.0</b>	<b>195,323.0</b>
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>02 Art and Cultural Services</b>	-	-	<b>1,135,595.0</b>	<b>1,188,338.0</b>	<b>1,165,839.0</b>
02 001 Executive Direction and Administration	-	-	23,266.0	22,865.0	20,730.0
02 004 Regional and International Cooperation	-	-	36,114.0	34,000.0	34,203.0
02 450 Promotion of Arts and Culture	-	-	955,644.0	1,003,267.0	972,363.0
02 451 Public Libraries	-	-	120,571.0	128,206.0	138,543.0
<b>03 Broadcasting and Publishing Services</b>	-	-	<b>54,923.0</b>	<b>57,100.0</b>	<b>55,937.0</b>
03 467 Production and Marketing of Radio and Television Programmes	-	-	54,923.0	57,100.0	55,937.0
<b>05 Youth Development Services</b>	-	-	<b>572,578.0</b>	<b>594,038.0</b>	<b>550,591.0</b>
05 002 Training	-	-	439,846.0	462,031.0	415,849.0
05 004 Regional and International Cooperation	-	-	3,597.0	3,597.0	3,597.0
05 500 Youth Development	-	-	129,135.0	128,410.0	131,145.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	<b>1,763,096.0</b>	<b>1,839,476.0</b>	<b>1,772,367.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>04 Family and Children</b>	-	-	<b>84,325.0</b>	<b>89,126.0</b>	<b>74,778.0</b>
04 326 Family Services	-	-	84,325.0	89,126.0	74,778.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	-	<b>84,325.0</b>	<b>89,126.0</b>	<b>74,778.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>2,019,146.0</b>	<b>2,099,583.0</b>	<b>2,042,468.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>31,917.0</b>	<b>31,917.0</b>	<b>18,413.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>1,987,229.0</b>	<b>2,067,666.0</b>	<b>2,024,055.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	924,611.0	1,011,846.0	1,024,188.0
22	Travel Expenses and Subsistence	-	-	179,764.0	179,564.0	122,809.0
23	Rental of Property and Machinery	-	-	93,805.0	93,852.0	83,385.0
24	Utilities and Communication Services	-	-	103,951.0	85,512.0	150,426.0
25	Use of Goods and Services	-	-	270,171.0	272,878.0	127,440.0
27	Grants, Contributions & Subsidies	-	-	337,935.0	336,586.0	427,170.0
28	Retirement Benefits	-	-	81,558.0	86,798.0	103,550.0
29	Awards and Social Assistance	-	-	2,160.0	3,200.0	3,000.0
31	Land (Nonproduced Assets)	-	-	-	1,000.0	-
32	Fixed Assets (Capital Goods)	-	-	25,191.0	28,347.0	500.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>2,019,146.0</b>	<b>2,099,583.0</b>	<b>2,042,468.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>31,917.0</b>	<b>31,917.0</b>	<b>18,413.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>1,987,229.0</b>	<b>2,067,666.0</b>	<b>2,024,055.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

Head 45000 - Ministry of Youth and Culture  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>171,725.0</b>	<b>170,981.0</b>	<b>195,323.0</b>
01 0001 Direction and Management	-	-	33,109.0	42,897.0	44,756.0
01 0002 Financial Management and Accounting Services	-	-	1,525.0	5,239.0	5,266.0
01 0003 Human Resource Management and Other Support Services	-	-	121,325.0	105,019.0	126,155.0
01 0279 Administration of Internal Audit	-	-	7,938.0	8,914.0	9,189.0
01 2030 Communication and Public Relations	-	-	7,828.0	8,912.0	9,957.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>171,725.0</b>	<b>170,981.0</b>	<b>195,323.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	80,931.0	88,248.0	113,603.0
22	Travel Expenses and Subsistence	-	16,969.0	20,653.0	14,383.0
23	Rental of Property and Machinery	-	22,591.0	23,468.0	21,852.0
24	Utilities and Communication Services	-	26,076.0	13,150.0	39,843.0
25	Use of Goods and Services	-	25,158.0	24,662.0	5,642.0
29	Awards and Social Assistance	-	-	800.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>171,725.0</b>	<b>170,981.0</b>	<b>195,323.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

**Head 45000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>23,266.0</b>	<b>22,865.0</b>	<b>20,730.0</b>
01 1634 Culture, Entertainment and Creative Industries	-	-	23,266.0	22,865.0	20,730.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>23,266.0</b>	<b>22,865.0</b>	<b>20,730.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	12,031.0	14,174.0	14,915.0
22	Travel Expenses and Subsistence	-	-	5,435.0	5,891.0	3,815.0
25	Use of Goods and Services	-	-	2,800.0	2,800.0	2,000.0
27	Grants, Contributions & Subsidies	-	-	3,000.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>23,266.0</b>	<b>22,865.0</b>	<b>20,730.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

**Head 45000 - 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>08 International Organisations</b>	-	-	<b>36,114.0</b>	<b>34,000.0</b>	<b>34,203.0</b>
08 0005 Direction and Administration	-	-	36,114.0	34,000.0	34,203.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>36,114.0</b>	<b>34,000.0</b>	<b>34,203.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	12,971.0	13,520.0	10,907.0
22	Travel Expenses and Subsistence	-	-	3,878.0	3,678.0	2,983.0
23	Rental of Property and Machinery	-	-	13,394.0	9,000.0	7,440.0
24	Utilities and Communication Services	-	-	2,450.0	2,400.0	204.0
25	Use of Goods and Services	-	-	921.0	2,902.0	6,889.0
27	Grants, Contributions & Subsidies	-	-	2,500.0	2,500.0	3,234.0
28	Retirement Benefits	-	-	-	-	2,546.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>36,114.0</b>	<b>34,000.0</b>	<b>34,203.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

**Head 45000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Preservation of Arts, Heritage and Culture</b>	-	-	<b>340,443.0</b>	<b>367,130.0</b>	<b>372,097.0</b>
20 0005 Direction and Administration	-	-	80,355.0	86,041.0	96,169.0
20 1600 Museum Administration	-	-	55,521.0	60,505.0	70,399.0
20 1602 Cultural and Scientific Heritage Promotion	-	-	4,461.0	4,832.0	4,907.0
20 1603 Research on and Preservation of Indigenous Flora and Fauna	-	-	36,500.0	39,871.0	40,751.0
20 1604 Preservation and Promotion of Artifacts	-	-	63,371.0	67,301.0	79,359.0
20 1605 Art Form-Knowledge and Skills Development	-	-	25,915.0	28,177.0	29,914.0
20 1606 Cultural Heritage-Documentation, Preservation and Dissemination	-	-	26,657.0	30,164.0	33,792.0
20 1641 Performing Arts - Regional Exposure	-	-	31,923.0	34,450.0	-
20 8918 Marcus Garvey - Preservation of Legacy	-	-	15,740.0	15,789.0	16,806.0
<b>21 Protection of National Heritage</b>	-	-	<b>179,743.0</b>	<b>188,917.0</b>	<b>181,905.0</b>
21 0005 Direction and Administration	-	-	86,970.0	91,257.0	84,608.0
21 1608 Protection of National Monuments and Sites	-	-	50,279.0	52,888.0	56,874.0
21 1609 Heritage Research and Information	-	-	42,494.0	44,772.0	40,423.0
<b>22 Cultural Development</b>	-	-	<b>432,458.0</b>	<b>444,220.0</b>	<b>415,361.0</b>
22 0005 Direction and Administration	-	-	177,728.0	193,439.0	193,401.0
22 1610 Development of Cultural Activities	-	-	89,381.0	94,113.0	87,127.0
22 1612 Celebration of National Events	-	-	148,601.0	139,920.0	124,085.0
<b>23 Cultural Affairs</b>	-	-	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
<b>Total Programme 450-Promotion of Arts and Culture</b>	-	-	<b>955,644.0</b>	<b>1,003,267.0</b>	<b>972,363.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	509,616.0	561,975.0	566,727.0
22	Travel Expenses and Subsistence	-	88,823.0	88,259.0	61,461.0
23	Rental of Property and Machinery	-	35,294.0	36,831.0	35,201.0
24	Utilities and Communication Services	-	38,592.0	34,235.0	66,951.0
25	Use of Goods and Services	-	196,200.0	191,741.0	75,319.0
27	Grants, Contributions & Subsidies	-	8,965.0	7,000.0	97,000.0
28	Retirement Benefits	-	66,383.0	70,588.0	66,704.0
29	Awards and Social Assistance	-	-	-	3,000.0
32	Fixed Assets (Capital Goods)	-	11,771.0	12,638.0	-
<b>Total Programme 450-Promotion of Arts and Culture</b>		-	<b>955,644.0</b>	<b>1,003,267.0</b>	<b>972,363.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

Head 45000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Public Library Service</b>	-	-	<b>120,571.0</b>	<b>128,206.0</b>	<b>138,543.0</b>
21 0005 Direction and Administration	-	-	59,457.0	63,645.0	70,661.0
21 1615 Acquiring Printed and Audio Visual Materials	-	-	5,848.0	6,169.0	4,233.0
21 1616 Organizing and Preserving Materials	-	-	39,813.0	42,290.0	49,121.0
21 1617 Disseminating Information and Publications	-	-	15,003.0	15,652.0	14,228.0
<b>Total Programme 451-Public Libraries</b>	-	-	<b>120,571.0</b>	<b>128,206.0</b>	<b>138,543.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	78,117.0	80,827.0	84,746.0
22	Travel Expenses and Subsistence	-	-	8,885.0	8,830.0	4,978.0
24	Utilities and Communication Services	-	-	5,313.0	5,364.0	12,477.0
25	Use of Goods and Services	-	-	9,341.0	9,775.0	1,742.0
27	Grants, Contributions & Subsidies	-	-	450.0	450.0	300.0
28	Retirement Benefits	-	-	15,175.0	16,210.0	34,300.0
29	Awards and Social Assistance	-	-	2,160.0	2,400.0	-
31	Land (Nonproduced Assets)	-	-	-	1,000.0	-
32	Fixed Assets (Capital Goods)	-	-	1,130.0	3,350.0	-
	<b>Total Programme 451-Public Libraries</b>	-	-	<b>120,571.0</b>	<b>128,206.0</b>	<b>138,543.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

**Head 45000 - Ministry of Youth and Culture**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 03 - Broadcasting and Publishing Services  
 Programme 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Creative Production and Training</b>	-	-	<b>54,923.0</b>	<b>57,100.0</b>	<b>55,937.0</b>
20 0005 Direction and Administration	-	-	54,923.0	57,100.0	55,937.0
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>54,923.0</b>	<b>57,100.0</b>	<b>55,937.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	54,923.0	57,100.0	55,937.0
	<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	-	<b>54,923.0</b>	<b>57,100.0</b>	<b>55,937.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

**Head 45000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Other Training Schemes</b>	-	-	<b>439,846.0</b>	<b>462,031.0</b>	<b>415,849.0</b>
99 0005 Direction and Administration	-	-	439,846.0	462,031.0	415,849.0
<b>Total Programme 002-Training</b>	-	-	<b>439,846.0</b>	<b>462,031.0</b>	<b>415,849.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	70,064.0	80,012.0	59,702.0
22	Travel Expenses and Subsistence	-	22,684.0	23,972.0	9,800.0
23	Rental of Property and Machinery	-	17,434.0	19,061.0	13,890.0
24	Utilities and Communication Services	-	16,293.0	17,160.0	14,207.0
25	Use of Goods and Services	-	18,742.0	21,826.0	18,250.0
27	Grants, Contributions & Subsidies	-	294,629.0	300,000.0	300,000.0
	<b>Total Programme 002-Training</b>	-	<b>439,846.0</b>	<b>462,031.0</b>	<b>415,849.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

**Head 45000 - 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>07 Commonwealth Organisations</b>	-	-	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	3,597.0	3,597.0	3,597.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>3,597.0</b>	<b>3,597.0</b>	<b>3,597.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

**Head 45000 - Ministry of Youth and Culture**  
 Budget 1 - Recurrent  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 05 - Youth Development Services  
 Programme 500 - Youth Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>34 Youth Development</b>	-	-	<b>129,135.0</b>	<b>128,410.0</b>	<b>131,145.0</b>
34 0005 Direction and Administration	-	-	9,930.0	8,039.0	8,039.0
34 0991 Street Children Support Services	-	-	15,727.0	16,123.0	17,182.0
34 1826 Youth Development and Advocacy	-	-	88,478.0	88,748.0	89,797.0
34 8983 Youth Information Centres (formerly Operation Phoenix)	-	-	7,697.0	8,500.0	9,127.0
34 8999 Clubs and Societies Support	-	-	7,303.0	7,000.0	7,000.0
<b>Total Programme 500-Youth Development</b>	-	-	<b>129,135.0</b>	<b>128,410.0</b>	<b>131,145.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	63,257.0	69,505.0	69,895.0
22	Travel Expenses and Subsistence	-	22,541.0	16,826.0	16,000.0
23	Rental of Property and Machinery	-	392.0	792.0	700.0
24	Utilities and Communication Services	-	8,755.0	6,798.0	10,408.0
25	Use of Goods and Services	-	9,396.0	11,450.0	11,103.0
27	Grants, Contributions & Subsidies	-	24,794.0	23,039.0	23,039.0
	<b>Total Programme 500-Youth Development</b>	-	<b>129,135.0</b>	<b>128,410.0</b>	<b>131,145.0</b>



## 2016-2017 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

<b>Head 45000 - Ministry of Youth and Culture</b> Budget 1 - Recurrent Function 10 - Social Security and Welfare Services SubFunction 04 - Family and Children Programme 326 - Family Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	-	<b>84,325.0</b>	<b>89,126.0</b>	<b>74,778.0</b>
05 0005 Direction and Administration	-	-	61,661.0	64,717.0	65,652.0
05 1105 Children's Services	-	-	7,430.0	9,126.0	9,126.0
05 1157 Ananda Alert - Missing Children Intervention	-	-	15,234.0	15,283.0	-
<b>Total Programme 326-Family Services</b>	-	-	<b>84,325.0</b>	<b>89,126.0</b>	<b>74,778.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	42,701.0	46,485.0	47,756.0
22	Travel Expenses and Subsistence	-	-	10,549.0	11,455.0	9,389.0
23	Rental of Property and Machinery	-	-	4,700.0	4,700.0	4,302.0
24	Utilities and Communication Services	-	-	6,472.0	6,405.0	6,336.0
25	Use of Goods and Services	-	-	7,613.0	7,722.0	6,495.0
32	Fixed Assets (Capital Goods)	-	-	12,290.0	12,359.0	500.0
	<b>Total Programme 326-Family Services</b>	-	-	<b>84,325.0</b>	<b>89,126.0</b>	<b>74,778.0</b>

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## 2016-2017 Jamaica Budget

Head 45000B - Ministry of Youth and Culture

Head 45000B - Ministry of Youth and Culture  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>02 Art and Cultural Services</b>	-	-	<b>32,500.0</b>	<b>94,000.0</b>	-
02 450 Promotion of Arts and Culture	-	-	32,500.0	94,000.0	-
<b>05 Youth Development Services</b>	-	-	<b>67,449.0</b>	<b>70,249.0</b>	<b>173,678.0</b>
05 500 Youth Development	-	-	67,449.0	70,249.0	173,678.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	<b>99,949.0</b>	<b>164,249.0</b>	<b>173,678.0</b>
<b>Total Budget 3 - Capital B</b>	-	-	<b>99,949.0</b>	<b>164,249.0</b>	<b>173,678.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>8,000.0</b>	<b>8,000.0</b>	-
<b>Net Total Budget 3 - Capital B</b>	-	-	<b>91,949.0</b>	<b>156,249.0</b>	<b>173,678.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	12,071.0	12,071.0	41,018.0
22	Travel Expenses and Subsistence	-	-	1,341.0	1,341.0	2,943.0
24	Utilities and Communication Services	-	-	2,605.0	2,605.0	-
25	Use of Goods and Services	-	-	49,602.0	113,902.0	22,327.0
32	Fixed Assets (Capital Goods)	-	-	34,330.0	34,330.0	107,390.0
	<b>Total Budget 03-Capital B</b>	-	-	<b>99,949.0</b>	<b>164,249.0</b>	<b>173,678.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>8,000.0</b>	<b>8,000.0</b>	-
	<b>Net Total Budget 03-Capital B</b>	-	-	<b>91,949.0</b>	<b>156,249.0</b>	<b>173,678.0</b>



## 2016-2017 Jamaica Budget

Head 45000B - Ministry of Youth and Culture

\$'000

**Head 45000B - 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Preservation of Arts, Heritage and Culture</b>	-	-	<b>32,500.0</b>	<b>94,000.0</b>	-
20 9486 Revitalization of Institute of Jamaica	-	-	32,500.0	94,000.0	-
<b>Total Programme 450-Promotion of Arts and Culture</b>	-	-	<b>32,500.0</b>	<b>94,000.0</b>	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	32,500.0	94,000.0
<b>Total Programme 450-Promotion of Arts and Culture</b>		-	-	<b>32,500.0</b>	<b>94,000.0</b>



## 2016-2017 Jamaica Budget

Head 45000B - Ministry of Youth and Culture

\$'000

**Head 45000B - Ministry of Youth and Culture**  
 Budget 3 - Capital B  
 Function 08 - Recreation, Culture and Religion  
 SubFunction 05 - Youth Development Services  
 Programme 500 - Youth Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>34 Youth Development</b>	-	-	<b>67,449.0</b>	<b>70,249.0</b>	<b>173,678.0</b>
34 9089 Youth Development Programme (IDB)	-	-	67,449.0	70,249.0	173,678.0
<b>Total Programme 500-Youth Development</b>	-	-	<b>67,449.0</b>	<b>70,249.0</b>	<b>173,678.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	12,071.0	12,071.0	41,018.0
22	Travel Expenses and Subsistence	-	1,341.0	1,341.0	2,943.0
24	Utilities and Communication Services	-	2,605.0	2,605.0	-
25	Use of Goods and Services	-	17,102.0	19,902.0	22,327.0
32	Fixed Assets (Capital Goods)	-	34,330.0	34,330.0	107,390.0
	<b>Total Programme 500-Youth Development</b>	-	<b>67,449.0</b>	<b>70,249.0</b>	<b>173,678.0</b>

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## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and  
Sport  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>01 Executive and Legislative Services</b>	-	<b>286,715.0</b>	<b>124,915.0</b>	-	-
01 001 Executive Direction and Administration	-	286,715.0	124,915.0	-	-
<b>Total Function 01-General Public Services</b>	-	<b>286,715.0</b>	<b>124,915.0</b>	-	-
<b>Function 04 -Economic Affairs</b>					
<b>13 Tourism</b>	-	<b>80,947.0</b>	<b>1,863.0</b>	-	-
13 001 Executive Direction and Administration	-	80,947.0	1,863.0	-	-
<b>99 Other Economic Affairs</b>	-	<b>10,000.0</b>	<b>2,837.0</b>	-	-
99 305 Promotion of Economic Development	-	10,000.0	2,837.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>90,947.0</b>	<b>4,700.0</b>	-	-
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>01 Recreational and Sporting Services</b>	-	<b>649,038.0</b>	<b>197,806.0</b>	-	-
01 501 Promotion of Sports	-	649,038.0	197,806.0	-	-
<b>02 Art and Cultural Services</b>	-	<b>1,311,531.0</b>	<b>137,629.0</b>	-	-
02 001 Executive Direction and Administration	-	28,871.0	16,752.0	-	-
02 004 Regional and International Cooperation	-	31,600.0	3,903.0	-	-
02 450 Promotion of Arts and Culture	-	1,095,577.0	104,083.0	-	-
02 451 Public Libraries	-	155,483.0	12,891.0	-	-
<b>03 Broadcasting and Publishing Services</b>	-	<b>49,863.0</b>	<b>2,177.0</b>	-	-
03 467 Production and Marketing of Radio and Television Programmes	-	49,863.0	2,177.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>2,010,432.0</b>	<b>337,612.0</b>	-	-
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>240,870.0</b>	<b>19,692.0</b>	-	-
99 325 Social Welfare Services	-	240,870.0	19,692.0	-	-
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>240,870.0</b>	<b>19,692.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>2,628,964.0</b>	<b>486,919.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>267,327.0</b>	<b>205,197.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,361,637.0</b>	<b>281,722.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	1,222,573.0	113,442.0	-
22	Travel Expenses and Subsistence	-	292,027.0	30,677.0	-
23	Rental of Property and Machinery	-	78,486.0	8,504.0	-
24	Utilities and Communication Services	-	186,909.0	34,236.0	-
25	Use of Goods and Services	-	599,370.0	215,007.0	-
27	Grants, Contributions & Subsidies	-	119,195.0	55,890.0	-
28	Retirement Benefits	-	102,097.0	6,302.0	-
29	Awards and Social Assistance	-	5,864.0	240.0	-
31	Land (Nonproduced Assets)	-	-	1,200.0	-
32	Fixed Assets (Capital Goods)	-	20,643.0	21,421.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,800.0	-	-
	<b>Total Budget 01-Recurrent</b>	-	<b>2,628,964.0</b>	<b>486,919.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>267,327.0</b>	<b>205,197.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,361,637.0</b>	<b>281,722.0</b>	-

The Ministry of Culture, Gender, Entertainment and Sports (MCGES) is aiming to make a targeted contribution to the outcomes related to the following National Strategic Priorities:

- Economic Growth and Job Creation
- Human Capital Development
- Social Inclusion and Development



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

Head 46000 - Ministry of Culture, Gender, Entertainment and  
Sport  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The MCGES is charged with the responsibility of pursuing policies and programmes that will build and contribute to the promotion of Brand Jamaica as a key element of increasing economic growth and advancement in the areas of Cultural and Creative Industries, Gender Mainstreaming, Entertainment and Sports.

The Ministry's broad Strategic Objectives are to:

1. Increase the contribution of the Cultural and Creative Industries, Entertainment and Sports sector to the Gross Domestic Product (GDP) thereby contributing to economic growth and development of the country.
2. Advance Jamaican culture as a driver of economic growth and Jamaica's economic advantages.
3. Preserve brand Jamaica's image and National Symbols and the protection of intellectual property rights of players in the creative industries.
4. Protect and preserve Jamaican's heritage; strengthen the process to identify, monitor, conserve and safeguard tangible and intangible heritage sites and assets; maintain and promote world heritage sites, and promote positive values and attitudes in Jamaican citizens.
5. Develop market and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
6. Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.
7. Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender based discrimination.

The agencies that falls within this Ministry include:

- Bureau of Gender Affairs
- Cinematograph Authority
- Creative Production and Training Centre (CPTC)
- Entertainment Board
- Institute of Jamaica (IOJ)
- National Library of Jamaica (NLJ)
- Independence Park Ltd (IPL)
- Institute of Sports (INSPORTS)
- Jamaica Anti-Doping Commission (JADCO)
- Jamaica Cultural Development Commission (JCDC)
- Jamaica National Commission for UNESCO
- Jamaica National Heritage Trust (JNHT)
- National Commission on Reparations
- Sports Development Foundation (SDF)
- Women's Centre of Jamaica Foundation (WCJF)



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>203,651.0</b>	<b>44,285.0</b>	-	-
01 0001 Direction and Management	-	49,278.0	11,985.0	-	-
01 0002 Financial Management and Accounting Services	-	5,893.0	3,778.0	-	-
01 0003 Human Resource Management and Other Support Services	-	128,996.0	26,133.0	-	-
01 0279 Administration of Internal Audit	-	11,493.0	1,169.0	-	-
01 2030 Communication and Public Relations	-	7,991.0	1,220.0	-	-
<b>02 Planning and Development</b>	-	<b>83,064.0</b>	<b>80,630.0</b>	-	-
02 0005 Direction and Administration	-	83,064.0	80,630.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>286,715.0</b>	<b>124,915.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	108,241.0	19,857.0	-
22	Travel Expenses and Subsistence	-	41,735.0	5,727.0	-
23	Rental of Property and Machinery	-	23,982.0	6,063.0	-
24	Utilities and Communication Services	-	12,892.0	16,968.0	-
25	Use of Goods and Services	-	93,935.0	74,350.0	-
29	Awards and Social Assistance	-	800.0	-	-
32	Fixed Assets (Capital Goods)	-	3,830.0	1,950.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,300.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>286,715.0</b>	<b>124,915.0</b>	-

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	-	33,354.0	8,162.0	-
22	Travel Expenses and Subsistence	-	14,924.0	3,823.0	-
25	Use of Goods and Services	-	1,000.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>49,278.0</b>	<b>11,985.0</b>	-

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	-	5,056.0	3,655.0	-
22	Travel Expenses and Subsistence	-	837.0	123.0	-
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>5,893.0</b>	<b>3,778.0</b>	-

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	45,358.0	4,731.0	-	-
22	Travel Expenses and Subsistence	-	13,411.0	934.0	-	-
23	Rental of Property and Machinery	-	23,982.0	2,000.0	-	-
24	Utilities and Communication Services	-	12,892.0	16,968.0	-	-
25	Use of Goods and Services	-	28,423.0	-	-	-
29	Awards and Social Assistance	-	800.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,830.0	1,500.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,300.0	-	-	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>128,996.0</b>	<b>26,133.0</b>	-	-

This activity coordinates the Ministry's human resource administration. It also encompasses other corporate services including information and communications technology, documentation and procurement.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	8,368.0	747.0	-	-
22	Travel Expenses and Subsistence	-	3,125.0	422.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>11,493.0</b>	<b>1,169.0</b>	-	-

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	-	5,293.0	1,219.0	-	-
22	Travel Expenses and Subsistence	-	1,698.0	1.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-	-
<b>Total Activity 2030-Communication and Public Relations</b>		-	<b>7,991.0</b>	<b>1,220.0</b>	-	-

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 01 - Executive and Legislative Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,812.0	1,343.0	-	-
22	Travel Expenses and Subsistence	-	7,740.0	424.0	-	-
23	Rental of Property and Machinery	-	-	4,063.0	-	-
25	Use of Goods and Services	-	63,512.0	74,350.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	450.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>83,064.0</b>	<b>80,630.0</b>	-	-

The division provides technical support to the Minister; coordinates policy development and monitors the programmes for four (4) government entities as follows:

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

Included in the provision is **Appropriations-In-Aid of \$50.000m** to provide insurance coverage for athletes.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 13 - Tourism  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>80,947.0</b>	<b>1,863.0</b>	-	-
01 2517 Entertainment Policy and Monitoring	-	80,947.0	1,863.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>80,947.0</b>	<b>1,863.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	7,962.0	638.0	-	-
22	Travel Expenses and Subsistence	-	4,462.0	166.0	-	-
25	Use of Goods and Services	-	68,523.0	1,059.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>80,947.0</b>	<b>1,863.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	7,962.0	638.0	-	-
22	Travel Expenses and Subsistence	-	4,462.0	166.0	-	-
25	Use of Goods and Services	-	68,523.0	1,059.0	-	-
	<b>Total Activity 2517-Entertainment Policy and Monitoring</b>	-	<b>80,947.0</b>	<b>1,863.0</b>	-	-

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 **\$68.523m** of the provision is to be met from the Tourism Enhancement Fund.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Economic Development Support</b>	-	<b>10,000.0</b>	<b>2,837.0</b>	-	-
20 1466 Cultural and Creative Industries (CCI)	-	10,000.0	2,837.0	-	-
<b>Total Programme 305-Promotion of Economic Development</b>	-	<b>10,000.0</b>	<b>2,837.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	5,500.0	400.0	-	-
22	Travel Expenses and Subsistence	-	1,500.0	137.0	-	-
25	Use of Goods and Services	-	2,000.0	1,300.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	-
	<b>Total Programme 305-Promotion of Economic Development</b>	-	<b>10,000.0</b>	<b>2,837.0</b>	-	-

### Sub Programme 20-Economic Development Support

#### Activity 1466-Cultural and Creative Industries (CCI)

21	Compensation of Employees	-	5,500.0	400.0	-	-
22	Travel Expenses and Subsistence	-	1,500.0	137.0	-	-
25	Use of Goods and Services	-	2,000.0	1,300.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	-	-
	<b>Total Activity 1466-Cultural and Creative Industries (CCI)</b>	-	<b>10,000.0</b>	<b>2,837.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>291,187.0</b>	<b>58,924.0</b>	-	-
01 0005 Direction and Administration	-	191,567.0	18,424.0	-	-
01 1818 Coordination and Development of Sporting Programmes	-	99,620.0	40,500.0	-	-
<b>20 Management and Maintenance of National Sporting Facilities</b>	-	<b>230,666.0</b>	<b>123,478.0</b>	-	-
20 1827 Management of Independence Park Ltd.	-	175,859.0	105,127.0	-	-
20 1837 Grant to Trelawny Stadium	-	54,807.0	18,351.0	-	-
<b>21 Coordination and Management</b>	-	<b>123,360.0</b>	<b>13,904.0</b>	-	-
21 0005 Direction and Administration	-	123,360.0	13,904.0	-	-
<b>22 Anti-Doping Operations</b>	-	<b>3,825.0</b>	<b>1,500.0</b>	-	-
22 0005 Direction and Administration	-	3,300.0	1,500.0	-	-
22 0007 Membership Fees, Grants and Contributions	-	525.0	-	-	-
<b>Total Programme 501-Promotion of Sports</b>	-	<b>649,038.0</b>	<b>197,806.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	174,993.0	12,810.0	-
22	Travel Expenses and Subsistence	-	82,083.0	10,708.0	-
23	Rental of Property and Machinery	-	4,350.0	191.0	-
24	Utilities and Communication Services	-	95,161.0	2,651.0	-
25	Use of Goods and Services	-	182,793.0	116,899.0	-
27	Grants, Contributions & Subsidies	-	103,445.0	42,000.0	-
28	Retirement Benefits	-	1,439.0	1,062.0	-
32	Fixed Assets (Capital Goods)	-	4,774.0	11,485.0	-
	<b>Total Programme 501-Promotion of Sports</b>	-	<b>649,038.0</b>	<b>197,806.0</b>	-

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

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	107,761.0	8,938.0	-
22	Travel Expenses and Subsistence	-	69,833.0	9,154.0	-
24	Utilities and Communication Services	-	3,973.0	332.0	-
25	Use of Goods and Services	-	10,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>191,567.0</b>	<b>18,424.0</b>	-

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



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1818-Coordination and Development of Sporting Programmes

27	Grants, Contributions & Subsidies	-	99,620.0	40,500.0	-	-
	<b>Total Activity 1818-Coordination and Development of Sporting Programmes</b>	-	<b>99,620.0</b>	<b>40,500.0</b>	-	-

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 equipments to clubs and other community and sporting enterprises.

Included in the allocation is **Appropriations-In-Aid of \$39.620m** to offset the operating expenses for the promotion of sports.

### Sub Programme 20-Management and Maintenance of National Sporting Facilities

#### Activity 1827-Management of Independence Park Ltd.

21	Compensation of Employees	-	33,562.0	2,220.0	-	-
22	Travel Expenses and Subsistence	-	3,391.0	640.0	-	-
23	Rental of Property and Machinery	-	600.0	-	-	-
24	Utilities and Communication Services	-	61,085.0	-	-	-
25	Use of Goods and Services	-	75,558.0	95,792.0	-	-
32	Fixed Assets (Capital Goods)	-	1,663.0	6,475.0	-	-
	<b>Total Activity 1827-Management of Independence Park Ltd.</b>	-	<b>175,859.0</b>	<b>105,127.0</b>	-	-

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 Limited (IPL) from services charge totaling **\$46.170m**. This amount will be reflected as Appropriations-In-Aid.

#### Activity 1837-Grant to Trelawny Stadium

21	Compensation of Employees	-	2,427.0	200.0	-	-
23	Rental of Property and Machinery	-	250.0	-	-	-
24	Utilities and Communication Services	-	27,787.0	2,319.0	-	-
25	Use of Goods and Services	-	24,222.0	15,717.0	-	-
32	Fixed Assets (Capital Goods)	-	121.0	115.0	-	-
	<b>Total Activity 1837-Grant to Trelawny Stadium</b>	-	<b>54,807.0</b>	<b>18,351.0</b>	-	-

The allocation under this activity is to cover operational expenses of the Trelawny Stadium. Included in the allocation is **Appropriations-In-Aid of \$12.849m** to offset operating expenses.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Coordination and Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,243.0	1,452.0	-	-
22	Travel Expenses and Subsistence	-	8,859.0	914.0	-	-
23	Rental of Property and Machinery	-	3,500.0	191.0	-	-
24	Utilities and Communication Services	-	2,316.0	-	-	-
25	Use of Goods and Services	-	73,013.0	5,390.0	-	-
28	Retirement Benefits	-	1,439.0	1,062.0	-	-
32	Fixed Assets (Capital Goods)	-	2,990.0	4,895.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>123,360.0</b>	<b>13,904.0</b>	-	-

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.

### Sub Programme 22-Anti-Doping Operations

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	3,300.0	1,500.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>3,300.0</b>	<b>1,500.0</b>	-	-

This activity allows for the convening of the Independent Anti-Doping Disciplinary Panel and the Anti-Doping Appeal tribunal.

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	525.0	-	-	-
<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>		-	<b>525.0</b>	-	-	-

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.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>28,871.0</b>	<b>16,752.0</b>	-	-
01 1634 Culture, Entertainment and Creative Industries	-	28,871.0	16,752.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>28,871.0</b>	<b>16,752.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	16,577.0	2,143.0	-	-
22	Travel Expenses and Subsistence	-	9,294.0	909.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-	-
27	Grants, Contributions & Subsidies	-	2,000.0	13,500.0	-	-
32	Fixed Assets (Capital Goods)	-	-	200.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>28,871.0</b>	<b>16,752.0</b>	-	-

### Sub Programme 01-General Administration

#### Activity 1634-Culture, Entertainment and Creative Industries

21	Compensation of Employees	-	16,577.0	2,143.0	-	-
22	Travel Expenses and Subsistence	-	9,294.0	909.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-	-
27	Grants, Contributions & Subsidies	-	2,000.0	13,500.0	-	-
32	Fixed Assets (Capital Goods)	-	-	200.0	-	-
	<b>Total Activity 1634-Culture, Entertainment and Creative Industries</b>	-	<b>28,871.0</b>	<b>16,752.0</b>	-	-

This Division is responsible for the 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 Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative production and Training Centre Limited



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>08 International Organisations</b>	-	<b>31,600.0</b>	<b>3,903.0</b>	-	-
08 0005 Direction and Administration	-	31,600.0	3,903.0	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>31,600.0</b>	<b>3,903.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	14,000.0	981.0	-	-
22	Travel Expenses and Subsistence	-	4,000.0	244.0	-	-
23	Rental of Property and Machinery	-	6,000.0	-	-	-
24	Utilities and Communication Services	-	2,400.0	-	-	-
25	Use of Goods and Services	-	2,700.0	2,678.0	-	-
27	Grants, Contributions & Subsidies	-	2,500.0	-	-	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>31,600.0</b>	<b>3,903.0</b>	-	-

### Sub Programme 08-International Organisations

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,000.0	981.0	-	-
22	Travel Expenses and Subsistence	-	4,000.0	244.0	-	-
23	Rental of Property and Machinery	-	6,000.0	-	-	-
24	Utilities and Communication Services	-	2,400.0	-	-	-
25	Use of Goods and Services	-	2,700.0	2,678.0	-	-
27	Grants, Contributions & Subsidies	-	2,500.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>31,600.0</b>	<b>3,903.0</b>	-	-

The allocation is to meet the administrative cost of the local office of UNESCO.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Preservation of Arts, Heritage and Culture</b>	-	<b>365,829.0</b>	<b>50,250.0</b>	-	-
20 0005 Direction and Administration	-	95,289.0	13,739.0	-	-
20 1600 Museum Administration	-	63,805.0	7,787.0	-	-
20 1602 Cultural and Scientific Heritage Promotion	-	6,595.0	371.0	-	-
20 1603 Research on and Preservation of Indigenous Flora and Fauna	-	38,762.0	4,545.0	-	-
20 1604 Preservation and Promotion of Artifacts	-	64,965.0	10,468.0	-	-
20 1605 Art Form-Knowledge and Skills Development	-	32,980.0	3,302.0	-	-
20 1606 Cultural Heritage-Documentation, Preservation and Dissemination	-	29,432.0	4,934.0	-	-
20 1641 Performing Arts - Regional Exposure	-	15,000.0	3,779.0	-	-
20 8918 Marcus Garvey - Preservation of Legacy	-	19,001.0	1,325.0	-	-
<b>21 Protection of National Heritage</b>	-	<b>203,928.0</b>	<b>16,299.0</b>	-	-
21 0005 Direction and Administration	-	95,727.0	5,972.0	-	-
21 1608 Protection of National Monuments and Sites	-	60,015.0	6,428.0	-	-
21 1609 Heritage Research and Information	-	48,186.0	3,899.0	-	-
<b>22 Cultural Development</b>	-	<b>523,820.0</b>	<b>37,534.0</b>	-	-
22 0005 Direction and Administration	-	239,235.0	25,799.0	-	-
22 0056 Labour Day (94r)	-	4,000.0	-	-	-
22 1610 Development of Cultural Activities	-	105,130.0	11,735.0	-	-
22 1611 Promotion of Cultural Activities	-	27,700.0	-	-	-
22 1612 Celebration of National Events	-	147,755.0	-	-	-
<b>23 Cultural Affairs</b>	-	<b>2,000.0</b>	-	-	-
23 0005 Direction and Administration	-	2,000.0	-	-	-
<b>Total Programme 450-Promotion of Arts and Culture</b>	-	<b>1,095,577.0</b>	<b>104,083.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	607,918.0	61,424.0	-	-
22	Travel Expenses and Subsistence	-	98,829.0	7,926.0	-	-
23	Rental of Property and Machinery	-	35,270.0	1,551.0	-	-
24	Utilities and Communication Services	-	55,204.0	13,284.0	-	-
25	Use of Goods and Services	-	213,245.0	13,820.0	-	-
27	Grants, Contributions & Subsidies	-	6,000.0	-	-	-
28	Retirement Benefits	-	72,458.0	4,205.0	-	-
29	Awards and Social Assistance	-	2,564.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,089.0	1,873.0	-	-
<b>Total Programme 450-Promotion of Arts and Culture</b>		-	<b>1,095,577.0</b>	<b>104,083.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Preservation of Arts, Heritage and Culture

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	64,841.0	5,795.0	-	-
22	Travel Expenses and Subsistence	-	6,000.0	650.0	-	-
24	Utilities and Communication Services	-	5,404.0	2,246.0	-	-
25	Use of Goods and Services	-	6,384.0	4,002.0	-	-
28	Retirement Benefits	-	10,000.0	1,046.0	-	-
29	Awards and Social Assistance	-	1,064.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,596.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>95,289.0</b>	<b>13,739.0</b>	-	-

This allocation is to meet the administrative expenses of the Institute of Jamaica.

#### Activity 1600-Museum Administration

21	Compensation of Employees	-	47,451.0	5,855.0	-	-
22	Travel Expenses and Subsistence	-	4,500.0	271.0	-	-
24	Utilities and Communication Services	-	3,000.0	547.0	-	-
25	Use of Goods and Services	-	2,054.0	566.0	-	-
28	Retirement Benefits	-	6,800.0	548.0	-	-
<b>Total Activity 1600-Museum Administration</b>		-	<b>63,805.0</b>	<b>7,787.0</b>	-	-

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-Cultural and Scientific Heritage Promotion

21	Compensation of Employees	-	5,888.0	347.0	-	-
22	Travel Expenses and Subsistence	-	707.0	24.0	-	-
<b>Total Activity 1602-Cultural and Scientific Heritage Promotion</b>		-	<b>6,595.0</b>	<b>371.0</b>	-	-

This activity promotes, enhances and fosters, through all media, all aspects of Jamaica's cultural and scientific heritage.

#### Activity 1603-Research on and Preservation of Indigenous Flora and Fauna

21	Compensation of Employees	-	29,668.0	3,796.0	-	-
22	Travel Expenses and Subsistence	-	5,424.0	154.0	-	-
24	Utilities and Communication Services	-	1,000.0	43.0	-	-
25	Use of Goods and Services	-	1,270.0	467.0	-	-
28	Retirement Benefits	-	1,400.0	85.0	-	-
<b>Total Activity 1603-Research on and Preservation of Indigenous Flora and Fauna</b>		-	<b>38,762.0</b>	<b>4,545.0</b>	-	-

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1604-Preservation and Promotion of Artifacts

21	Compensation of Employees	-	46,411.0	3,620.0	-	-
22	Travel Expenses and Subsistence	-	3,500.0	571.0	-	-
23	Rental of Property and Machinery	-	1,200.0	100.0	-	-
24	Utilities and Communication Services	-	9,500.0	3,941.0	-	-
25	Use of Goods and Services	-	3,038.0	2,126.0	-	-
28	Retirement Benefits	-	1,316.0	110.0	-	-
<b>Total Activity 1604-Preservation and Promotion of Artifacts</b>		-	<b>64,965.0</b>	<b>10,468.0</b>	-	-

This allocation assists the National Gallery to collect, preserve, study, document and promotes Jamaican artefacts and other related forms.

### Activity 1605-Art Form-Knowledge and Skills Development

21	Compensation of Employees	-	22,549.0	2,306.0	-	-
22	Travel Expenses and Subsistence	-	2,400.0	314.0	-	-
24	Utilities and Communication Services	-	4,000.0	100.0	-	-
25	Use of Goods and Services	-	1,031.0	343.0	-	-
28	Retirement Benefits	-	3,000.0	239.0	-	-
<b>Total Activity 1605-Art Form-Knowledge and Skills Development</b>		-	<b>32,980.0</b>	<b>3,302.0</b>	-	-

The Junior Centre provides the opportunity for young people to acquire knowledge and developmental skills in various art forms.

### Activity 1606-Cultural Heritage-Documentation, Preservation and Dissemination

21	Compensation of Employees	-	20,312.0	3,672.0	-	-
22	Travel Expenses and Subsistence	-	4,999.0	501.0	-	-
23	Rental of Property and Machinery	-	570.0	47.0	-	-
24	Utilities and Communication Services	-	1,938.0	316.0	-	-
25	Use of Goods and Services	-	413.0	323.0	-	-
28	Retirement Benefits	-	1,200.0	75.0	-	-
<b>Total Activity 1606-Cultural Heritage-Documentation, Preservation and Dissemination</b>		-	<b>29,432.0</b>	<b>4,934.0</b>	-	-

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1641-Performing Arts - Regional Exposure

21	Compensation of Employees	-	7,577.0	498.0	-	-
22	Travel Expenses and Subsistence	-	1,416.0	64.0	-	-
24	Utilities and Communication Services	-	4,000.0	366.0	-	-
25	Use of Goods and Services	-	2,007.0	2,318.0	-	-
32	Fixed Assets (Capital Goods)	-	-	533.0	-	-
<b>Total Activity 1641-Performing Arts - Regional Exposure</b>		-	<b>15,000.0</b>	<b>3,779.0</b>	-	-

The funds are to assist in meeting the operating expenses of the Simón Bolívar Cultural Centre, built in honour of the Venezuelan Liberator and National Hero and located at North parade in Downtown, Kingston.

### Activity 8918-Marcus Garvey - Preservation of Legacy

21	Compensation of Employees	-	14,288.0	569.0	-	-
22	Travel Expenses and Subsistence	-	1,400.0	23.0	-	-
24	Utilities and Communication Services	-	1,500.0	484.0	-	-
25	Use of Goods and Services	-	1,013.0	249.0	-	-
28	Retirement Benefits	-	800.0	-	-	-
<b>Total Activity 8918-Marcus Garvey - Preservation of Legacy</b>		-	<b>19,001.0</b>	<b>1,325.0</b>	-	-

The allocation is utilized to preserve the legacy of Marcus Garvey which is disseminated through educational programmes.

### Sub Programme 21-Protection of National Heritage

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	45,200.0	2,807.0	-	-
22	Travel Expenses and Subsistence	-	8,758.0	732.0	-	-
23	Rental of Property and Machinery	-	1,000.0	43.0	-	-
24	Utilities and Communication Services	-	7,392.0	734.0	-	-
25	Use of Goods and Services	-	15,632.0	-	-	-
28	Retirement Benefits	-	16,442.0	1,064.0	-	-
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	803.0	592.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>95,727.0</b>	<b>5,972.0</b>	-	-

The allocation is to meet administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of \$13.827m** will be used to offset operating costs.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1608-Protection of National Monuments and Sites

21	Compensation of Employees	-	42,300.0	4,679.0	-	-
22	Travel Expenses and Subsistence	-	5,124.0	1,347.0	-	-
23	Rental of Property and Machinery	-	200.0	-	-	-
24	Utilities and Communication Services	-	2,876.0	367.0	-	-
25	Use of Goods and Services	-	9,515.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	35.0	-	-
<b>Total Activity 1608-Protection of National Monuments and Sites</b>		-	<b>60,015.0</b>	<b>6,428.0</b>	-	-

This provision will assist the Jamaica National Heritage trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of \$9.015m** will be utilized to offset operating costs.

### Activity 1609-Heritage Research and Information

21	Compensation of Employees	-	38,163.0	2,770.0	-	-
22	Travel Expenses and Subsistence	-	7,106.0	1,123.0	-	-
24	Utilities and Communication Services	-	94.0	6.0	-	-
25	Use of Goods and Services	-	2,133.0	-	-	-
32	Fixed Assets (Capital Goods)	-	690.0	-	-	-
<b>Total Activity 1609-Heritage Research and Information</b>		-	<b>48,186.0</b>	<b>3,899.0</b>	-	-

This provision is to assist the Jamaica National Heritage Trust in carrying out archaeologist projects. **Appropriations-In-Aid of \$2.323m** will be utilized to offset operating costs.

## Sub Programme 22- Cultural Development

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	162,450.0	17,433.0	-	-
22	Travel Expenses and Subsistence	-	29,785.0	1,421.0	-	-
23	Rental of Property and Machinery	-	5,000.0	583.0	-	-
24	Utilities and Communication Services	-	9,000.0	3,000.0	-	-
25	Use of Goods and Services	-	10,000.0	2,024.0	-	-
28	Retirement Benefits	-	21,500.0	625.0	-	-
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	713.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>239,235.0</b>	<b>25,799.0</b>	-	-

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0056-Labour Day

27	Grants, Contributions & Subsidies	-	4,000.0	-	-
<b>Total Activity 0056-Labour Day (94r)</b>		-	<b>4,000.0</b>	-	-

The provision is to cover the planning and execution of all activities associated with the National Labour Day and Workers' Week observances.

### Activity 1610-Development of Cultural Activities

21	Compensation of Employees	-	60,820.0	7,277.0	-
22	Travel Expenses and Subsistence	-	13,810.0	731.0	-
23	Rental of Property and Machinery	-	9,500.0	778.0	-
24	Utilities and Communication Services	-	5,500.0	1,134.0	-
25	Use of Goods and Services	-	5,000.0	1,402.0	-
28	Retirement Benefits	-	10,000.0	413.0	-
29	Awards and Social Assistance	-	500.0	-	-
<b>Total Activity 1610-Development of Cultural Activities</b>		-	<b>105,130.0</b>	<b>11,735.0</b>	-

The provision is to assist the Jamaica Cultural Development Commission in identifying and developing the talents of individuals within the communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

### Activity 1611-Promotion of Cultural Activities

22	Travel Expenses and Subsistence	-	1,900.0	-	-
23	Rental of Property and Machinery	-	3,800.0	-	-
25	Use of Goods and Services	-	22,000.0	-	-
<b>Total Activity 1611-Promotion of Cultural Activities</b>		-	<b>27,700.0</b>	-	-

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.

**Appropriations-In-Aid of \$5.000m** will be used to offset operational expenses.

### Activity 1612-Celebration of National Events

22	Travel Expenses and Subsistence	-	2,000.0	-	-
23	Rental of Property and Machinery	-	14,000.0	-	-
25	Use of Goods and Services	-	131,755.0	-	-
<b>Total Activity 1612-Celebration of National Events</b>		-	<b>147,755.0</b>	-	-

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 \$20.000m** will be utilized to offset operational expenses.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 23-Cultural Affairs

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	2,000.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>2,000.0</b>	-	-

The funds will assist in providing regional exposure to talented Jamaican youth, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 National Library of Jamaica</b>	-	<b>155,483.0</b>	<b>12,891.0</b>	-	-
20 0005 Direction and Administration	-	83,362.0	7,186.0	-	-
20 1607 Regional and International Support Services	-	450.0	-	-	-
20 1615 Acquiring Printed and Audio Visual Materials	-	6,771.0	692.0	-	-
20 1616 Organizing and Preserving Materials	-	48,440.0	4,230.0	-	-
20 1617 Disseminating Information and Publications	-	16,460.0	783.0	-	-
<b>Total Programme 451-Public Libraries</b>	-	<b>155,483.0</b>	<b>12,891.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	89,433.0	3,310.0	-	-
22	Travel Expenses and Subsistence	-	11,000.0	1,529.0	-	-
24	Utilities and Communication Services	-	8,400.0	1,148.0	-	-
25	Use of Goods and Services	-	11,500.0	2,297.0	-	-
27	Grants, Contributions & Subsidies	-	450.0	-	-	-
28	Retirement Benefits	-	28,200.0	1,035.0	-	-
29	Awards and Social Assistance	-	2,500.0	240.0	-	-
31	Land (Nonproduced Assets)	-	-	1,200.0	-	-
32	Fixed Assets (Capital Goods)	-	3,500.0	2,132.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	500.0	-	-	-
	<b>Total Programme 451-Public Libraries</b>	-	<b>155,483.0</b>	<b>12,891.0</b>	-	-

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 0005-Direction and Administration

21	Compensation of Employees	-	33,962.0	1,539.0	-	-
22	Travel Expenses and Subsistence	-	5,500.0	553.0	-	-
24	Utilities and Communication Services	-	4,000.0	1,042.0	-	-
25	Use of Goods and Services	-	6,700.0	1,377.0	-	-
28	Retirement Benefits	-	28,200.0	1,035.0	-	-
29	Awards and Social Assistance	-	2,500.0	240.0	-	-
31	Land (Nonproduced Assets)	-	-	1,000.0	-	-
32	Fixed Assets (Capital Goods)	-	2,000.0	400.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	500.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>83,362.0</b>	<b>7,186.0</b>	-	-

The provision which relates to the National Library of Jamaica is to cover the co-ordination of divisional operation facilities maintenance and human resource development.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 451 - Public Libraries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1607-Regional and International Support Services

27	Grants, Contributions & Subsidies	-	450.0	-	-
<b>Total Activity 1607-Regional and International Support Services</b>		-	<b>450.0</b>	-	-

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- Acquiring Printed and Audio Visual Materials

21	Compensation of Employees	-	3,771.0	284.0	-
22	Travel Expenses and Subsistence	-	1,300.0	5.0	-
25	Use of Goods and Services	-	1,700.0	403.0	-
<b>Total Activity 1615- Acquiring Printed and Audio Visual Materials</b>		-	<b>6,771.0</b>	<b>692.0</b>	-

The provision is to cover grants for the purchase of resources, print, audio-visual and electronics to build the national collection.

### Activity 1616-Organizing and Preserving Materials

21	Compensation of Employees	-	38,040.0	1,071.0	-
22	Travel Expenses and Subsistence	-	3,200.0	930.0	-
24	Utilities and Communication Services	-	4,000.0	70.0	-
25	Use of Goods and Services	-	2,200.0	427.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,732.0	-
<b>Total Activity 1616-Organizing and Preserving Materials</b>		-	<b>48,440.0</b>	<b>4,230.0</b>	-

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-Disseminating Information and Publications

21	Compensation of Employees	-	13,660.0	416.0	-
22	Travel Expenses and Subsistence	-	1,000.0	41.0	-
24	Utilities and Communication Services	-	400.0	36.0	-
25	Use of Goods and Services	-	900.0	90.0	-
31	Land (Nonproduced Assets)	-	-	200.0	-
32	Fixed Assets (Capital Goods)	-	500.0	-	-
<b>Total Activity 1617-Disseminating Information and Publications</b>		-	<b>16,460.0</b>	<b>783.0</b>	-

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.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 03 - Broadcasting and Publishing Services  
Programme 467 - Production and Marketing of Radio and Television Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Creative Production and Training</b>	-	<b>49,863.0</b>	<b>2,177.0</b>	-	-
20 0005 Direction and Administration	-	49,863.0	2,177.0	-	-
<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	<b>49,863.0</b>	<b>2,177.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	49,863.0	2,177.0	-	-
	<b>Total Programme 467-Production and Marketing of Radio and Television Programmes</b>	-	<b>49,863.0</b>	<b>2,177.0</b>	-	-

### Sub Programme 20-Creative Production and Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	49,863.0	2,177.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>49,863.0</b>	<b>2,177.0</b>	-	-

The funds provided are to meet the associated cost with the production, preservation and dissemination of information.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Women's Welfare</b>	-	<b>240,870.0</b>	<b>19,692.0</b>	-	-
27 0005 Direction and Administration	-	240,870.0	19,692.0	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>240,870.0</b>	<b>19,692.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	148,086.0	9,702.0	-
22	Travel Expenses and Subsistence	-	39,124.0	3,331.0	-
23	Rental of Property and Machinery	-	8,884.0	699.0	-
24	Utilities and Communication Services	-	12,852.0	185.0	-
25	Use of Goods and Services	-	23,674.0	2,604.0	-
27	Grants, Contributions & Subsidies	-	4,800.0	390.0	-
32	Fixed Assets (Capital Goods)	-	3,450.0	2,781.0	-
<b>Total Programme 325-Social Welfare Services</b>		-	<b>240,870.0</b>	<b>19,692.0</b>	-

### Sub Programme 27-Women's Welfare

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	148,086.0	9,702.0	-
22	Travel Expenses and Subsistence	-	39,124.0	3,331.0	-
23	Rental of Property and Machinery	-	8,884.0	699.0	-
24	Utilities and Communication Services	-	12,852.0	185.0	-
25	Use of Goods and Services	-	23,674.0	2,604.0	-
27	Grants, Contributions & Subsidies	-	4,800.0	390.0	-
32	Fixed Assets (Capital Goods)	-	3,450.0	2,781.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>240,870.0</b>	<b>19,692.0</b>	-

The allocation is to meet the administrative expenses of the following:

- The Bureau of Women's Affairs** - the national machinery for the empowerment of women in Jamaica and focuses primarily on policy planning, development and implementation, research and attitudinal change, rural issues and regional and international linkages. Funds are allocated for the administrative expenses of the Bureau.
- 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.
- Other Private Welfare Organisations assists the Bureau of Women's Affairs** - act as a catalyst to promote good governance and socio-economic development through the concretization of the link with key institutions and stakeholders including men's organizations. This will also serve to improve the collaborative/partnership initiatives that will generate greater public awareness, facilitates implementation of policies and programmes and to further inform policy decisions.



## 2016-2017 Jamaica Budget

Head 46000 - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000 - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follows:

Internal Organization	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants, Contributions and Subsidies	Fixed Assets (Capital Goods)	
Bureau of Women's Affairs	35,844.0	12,309.0	8,884.0	3,452.0	6,934.0		2,550.0	69,973.0
Women's Centres	112,242.0	26,815.0		9,400.0	16,740.0		900.0	166,097.0
Other Private Welfare Organizations						4,800.0		4,800.0
<b>Total Activity</b>	<b>148,086.0</b>	<b>39,124.0</b>	<b>8,884.0</b>	<b>12,852.0</b>	<b>23,674.0</b>	<b>4,800.0</b>	<b>3,450.0</b>	<b>240,870.0</b>

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## 2016-2017 Jamaica Budget

Head 46000A - Ministry of Culture,  
Gender, Entertainment and Sport

Head 46000A - Ministry of Culture, Gender, Entertainment and  
Sport  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>01 Recreational and Sporting Services</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-	-
01 501 Promotion of Sports	-	119,500.0	19,000.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>30,000.0</b>	-	-	-
<b>Net Total Budget 2 - Capital A</b>	-	<b>89,500.0</b>	<b>19,000.0</b>	-	-

<b>Analysis of Expenditure</b>					
25	Use of Goods and Services	-	89,900.0	19,000.0	-
32	Fixed Assets (Capital Goods)	-	29,600.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>30,000.0</b>	-	-
	<b>Net Total Budget 02-Capital A</b>	-	<b>89,500.0</b>	<b>19,000.0</b>	-

This Budget provides for the Capital Expenditure of the Ministry of Culture, Gender, Entertainment and Sport, which is wholly financed by the Government of Jamaica.

The **Appropriations-in-Aid** of \$30.0m represents a grant from the Tourism Enhancement Fund.



## 2016-2017 Jamaica Budget

Head 46000A - Ministry of Culture,  
Gender, Entertainment and Sport

Head 46000A - Ministry of Culture, Gender, Entertainment and Sport  
Budget 2 - Capital A  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Management and Maintenance of National Sporting Facilities</b>	-	<b>28,500.0</b>	-	-	-
20 1854 Improvement to the Water Distribution System for the National Stadium	-	28,500.0	-	-	-
<b>51 Development of Sports Complex</b>	-	<b>91,000.0</b>	<b>19,000.0</b>	-	-
51 1852 Construction of Irrigation Infrastructure for Trelawny Stadium	-	31,000.0	19,000.0	-	-
51 1914 Repairs and Maintenance of Facilities	-	60,000.0	-	-	-
<b>Total Programme 501-Promotion of Sports</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	89,900.0	19,000.0	-
32	Fixed Assets (Capital Goods)	-	29,600.0	-	-
	<b>Total Programme 501-Promotion of Sports</b>	-	<b>119,500.0</b>	<b>19,000.0</b>	-

### Sub Programme 20-Management and Maintenance of National Sporting Facilities

#### Project 1854-Improvement to the Water Distribution System for the National Stadium

25	Use of Goods and Services	-	21,000.0	-	-
32	Fixed Assets (Capital Goods)	-	7,500.0	-	-
	<b>Total Project 1854-Improvement to the Water Distribution System for the National Stadium</b>	-	<b>28,500.0</b>	-	-

## PROJECT SUMMARY

1. **PROJECT TITLE** Improvement to the Water Distribution System of the National Stadium
2. **IMPLEMENTING AGENCY** Independence Park Limited (IPL)
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To upgrade the water distribution network at the National Stadium
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$28,500.0

**TOTAL COST** \$28,500.0
6. **ANTICIPATED TARGETS FOR 2016/2017**
  - Complete designs for the water distribution network and award contract;
  - Commence and complete trenching and pipe laying.



## 2016-2017 Jamaica Budget

Head 46000A - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000A - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 2 - Capital A  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 51-Development of Sports Complex

#### Project 1852-Construction of Irrigation Infrastructure for Trelawny Stadium

25	Use of Goods and Services	-	8,900.0	19,000.0	-	-
32	Fixed Assets (Capital Goods)	-	22,100.0	-	-	-
<b>Total Project 1852-Construction of Irrigation Infrastructure for Trelawny Stadium</b>		-	<b>31,000.0</b>	<b>19,000.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** Construction of Irrigation Infrastructure for the Trelawny Stadium
2. **IMPLEMENTING AGENCY** Independence Park Limited (IPL)
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To develop and install a sustainable irrigation system at the Trelawny Stadium
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$26,000.0
<b>TOTAL COST</b>	<b>\$26,000.0</b>
- REVISED TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$57,000.0
<b>TOTAL COST</b>	<b>\$57,000.0</b>
6. **ANTICIPATED TARGETS FOR 2016/2017**
  - 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.



## 2016-2017 Jamaica Budget

Head 46000A - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000A - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 2 - Capital A  
Function 08 - Recreation, Culture and Religion  
SubFunction 01 - Recreational and Sporting Services  
Programme 501 - Promotion of Sports

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Project 1914-Repairs and Maintenance of Facilities

25	Use of Goods and Services	-	60,000.0	-	-
	<b>Total Project 1914-Repairs and Maintenance of Facilities</b>	-	<b>60,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **Upgrading of the National Arena**
- 2. IMPLEMENTING AGENCY** Independence Park Limited (IPL)
- 3. FUNDING** Consolidated Fund/Appropriations in Aid
- 4. OBJECTIVES OF PROJECT** To enhance the capacity of the National Arena in hosting national, regional and international events.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$30,000.0
b) Appropriations-In-Aid	\$30,000.0
<b>TOTAL COST</b>	<b>\$60,000.0</b>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Commence and complete the renovation and upgrading of the bathroom facility;
  - Painting and renovation of roof and ceiling, windows and doors.

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## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

Head 46000B - Ministry of Culture, Gender, Entertainment and  
Sport  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>02 Art and Cultural Services</b>	-	<b>96,000.0</b>	<b>2,500.0</b>	-	-
02 450 Promotion of Arts and Culture	-	96,000.0	2,500.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>96,000.0</b>	<b>2,500.0</b>	-	-
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>3,016.0</b>	-	-	-
99 325 Social Welfare Services	-	3,016.0	-	-	-
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>3,016.0</b>	-	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>99,016.0</b>	<b>2,500.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	96,000.0	2,500.0	-
27	Grants, Contributions & Subsidies	-	3,016.0	-	-
	<b>Total Budget 03-Capital B</b>	-	<b>99,016.0</b>	<b>2,500.0</b>	-

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Revitalization of Institute of Jamaica	9486	96,000.00	Japan International Cooperation Agency
Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	9490	3,016.00	United Nations Educational, Scientific and Cultural Organisation
<b>TOTAL</b>		<b>99,016.00</b>	





## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

\$'000

<b>Head 46000B - Ministry of Culture, Gender, Entertainment and Sport</b>
Budget 3 - Capital B
Function 08 - Recreation, Culture and Religion
SubFunction 02 - Art and Cultural Services
Programme 450 - Promotion of Arts and Culture

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

(1) <b>Local Component</b>	
GOJ	<b>46,000.00</b>
<b>Total</b>	<b>46,000.00</b>
(2) <b>External Component</b>	
JICA - Grant	<b>48,000.00</b>
<b>Total</b>	<b>48,000.00</b>
<b>Total (1) + (2)</b>	<b>94,000.00</b>

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

(1) <b>Local Component</b>	
GOJ	<b>48,000.00</b>
<b>Total</b>	<b>48,000.00</b>
(2) <b>External Component</b>	
JICA - Grant	<b>48,000.00</b>
<b>Total</b>	<b>48,000.00</b>
<b>Total (1) + (2)</b>	<b>96,000.00</b>

### 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) <b>Local Component</b>	<b>13,301.00</b>
(2) <b>External Component</b>	-
(3) <b>Total</b>	<b>13,301.00</b>

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

-



## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

\$'000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport  
Budget 3 - Capital B  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Rehabilitation of the Natural History Museum of Jamaica's Exhibition Gallery - 30% completed;
- commenced procurement of an artistic consultant for the creation of Diorama;
- commenced preparatory infrastructure works to renovate and refurbish three areas to receive equipment; rate of completion as follows:
  - 95% completion - East Street Junior Centre's Computer Lab;
  - 80% completion - Lecture Hall and its Audio-Visual Room; and
  - 70% completion - The newly established Multi-media Production Studio.
- submitted application for Japanese Volunteers (consultants/trainers) in the areas of animation; mobile/web developer and audio-video specialist, to assist with content creation; and
- meeting conducted with stakeholders from various Ministries, Department and Agencies, with regard to the implementation of the project.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- To complete the second phase of the construction and the diorama for the Natural History Museum of Jamaica's Exhibition Gallery;
- to complete the preparatory infrastructure works at three areas of the Natural History Museum of Jamaica's Exhibition Gallery;
- completion of the procurement process for audio-visual equipment;
- to receive, install and configure audio-visual equipment in various locations of the Natural History Museum of Jamaica's Exhibition Gallery;
- create multi-media and animation content for touch-screen kiosk; and
- commence the exhibition design phase for the Mobile Museum

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	48,000.00	2,500.00	-	-
Total	48,000.00	2,500.00	-	-
<b>2. External Component</b>				
JICA - Grant	48,000.00	-	-	-
Total	48,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>96,000.00</b>	<b>2,500.00</b>	<b>-</b>	<b>-</b>



## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

\$'000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport  
Budget 3 - Capital B  
Function 08 - Recreation, Culture and Religion  
SubFunction 02 - Art and Cultural Services  
Programme 450 - Promotion of Arts and Culture

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>	
450	Promotion of Arts and Culture	020	Preservation of Arts, Heritage and Culture	96,000.00
<b>Total</b>				<b>96,000.00</b>

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	96,000.00
<b>Total</b>		<b>96,000.00</b>



## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

**Head 46000B - Ministry of Culture, Gender, Entertainment and Sport**  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>27 Women's Welfare</b>	-	<b>3,016.0</b>	-	-	-
27 9490 Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	-	3,016.0	-	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>3,016.0</b>	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	3,016.0	-	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>3,016.0</b>	-	-

### Sub Programme 27-Women's Welfare

#### Project 9490-Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls

27	Grants, Contributions & Subsidies	-	3,016.0	-	-
	<b>Total Project 9490-Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls</b>	-	<b>3,016.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls**
2. **IMPLEMENTING AGENCY** **Bureau of Women's Affairs**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
United Nations Educational, Scientific and Cultural Organisation
4. **OBJECTIVES OF THE PROJECT**
  - To understand the level of awareness of sexual harassment in the workplace among public sector workers
  - To strengthen the capacity of the Justice System to provide gender sensitive services through targeted sensitization
  - To strengthen the capacity of community leaders to recognize and respond adequately to issues of gender-based violence through targeted sensitization.
5. **ORIGINAL DURATION** **January, 2015 - December, 2015**  
**FURTHER EXTENSION** **January, 2016 - July, 2016**



## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

\$'000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

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

(1) Local Component	
Total	-
(2) External Component	
United Nations Educational, Scientific and Cultural Organisa - Grant	3,016.00
Total	3,016.00
Total (1) + (2)	3,016.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Increase the skills of at least 50% Government Researchers, Planners and Statisticians in key MDAs in collecting gender disaggregated data and conducting gender analysis.
- Appoint one Gender Focal Point (GFP) in at least fifty (50) MDAs to manage the implementation of Gender Mainstreaming within each MDA.
- Increase knowledge and capacity in gender related issues of 150 key non-public sector entities including private corporations, political organizations, community-based organizations, faith-based organizations and non-profit organizations.
- Increase leadership and development skills of at least 160 women currently involved in political parties, private entities, community-based organizations, student governance etc.

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

(1) Local Component	-
(2) External Component	3,016.00
(3) Total	3,016.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 3,016.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- One hundred and forty civil servants exposed to gender issues through seven sensitization sessions across eight Ministries, Departments and Agencies;
- Three hundred women and girls from selected vulnerable communities across Jamaica sensitized about gender affairs;
- Five hundred persons trained in mediation;
- One hundred GOJ staff trained in Gender Statistics;
- Thirty members of the justice system trained in gender relations;
- One hundred and six GOJ Gender Focal Points identified and trained from 71 Ministries, Departments and Agencies;
- One hundred and ninety female micro-entrepreneurs mentored and trained in business development;



## 2016-2017 Jamaica Budget

Head 46000B - Ministry of Culture,  
Gender, Entertainment and Sport

\$'000

Head 46000B - Ministry of Culture, Gender, Entertainment and Sport  
Budget 3 - Capital B  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

- One hundred and fifty Aspiring Female Youth & Adult Leaders trained in the FEMPower Leadership Development Program administered by Management Institute for National Development (MIND); and
- Information Communication Training web entrepreneurship conducted for Women Business Owners.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

Consolidated Fund payment for activities completed in the 2015/2016 Financial Year; including training of 500 persons in mediation, training of GOJ staff in gender statistics, ICT web entrepreneurship training conducted for Women Business Owners, etc.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
United Nations Educational, Scientific and Cultural Organisation - Grant	3,016.00	-	-	-
Total	3,016.00	-	-	-
<b>Total (1) + (2)</b>	<b>3,016.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
325 Social Welfare Services	027	Women's Welfare	3,016.00
<b>Total</b>			<b>3,016.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
27 Grants, Contributions & Subsidies	3,016.00
<b>Total</b>	<b>3,016.00</b>

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## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	<b>1,549,986.0</b>	<b>111,067.0</b>	-	-
01 001 Executive Direction and Administration	-	350,384.0	25,328.0	-	-
01 004 Regional and International Cooperation	-	84,798.0	-	-	-
01 301 Industrial Development, Foreign Investment and Export Promotion	-	319,391.0	28,325.0	-	-
01 302 Regulation of Commerce	-	354,892.0	25,838.0	-	-
01 303 Consumer Protection	-	271,491.0	19,592.0	-	-
01 304 Protection of Intellectual Property Rights	-	92,754.0	10,679.0	-	-
01 306 Administration of Insolvency	-	76,276.0	1,305.0	-	-
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>3,869,144.0</b>	<b>234,910.0</b>	-	-
03 001 Executive Direction and Administration	-	655,374.0	90,408.0	-	-
03 003 Research and Development	-	394,664.0	12,149.0	-	-
03 108 Agricultural Extension Services	-	1,568,379.0	10,935.0	-	-
03 112 Agricultural Planning and Policy	-	394,091.0	21,056.0	-	-
03 119 Prædial Larceny Prevention	-	11,887.0	2,381.0	-	-
03 120 Plant Quarantine & Food Safety	-	249,071.0	39,666.0	-	-
03 121 Zoos and Gardens	-	73,540.0	3,906.0	-	-
03 122 Fisheries	-	198,092.0	14,442.0	-	-
03 123 Veterinary Services	-	324,046.0	39,967.0	-	-
<b>14 Physical Planning and Development</b>	-	<b>65,040.0</b>	<b>3,260.0</b>	-	-
14 376 Land Use Planning and Development	-	65,040.0	3,260.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>5,484,170.0</b>	<b>349,237.0</b>	-	-
<b>Function 06 -Housing and Community Amenities</b>					
<b>02 Community Development</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-	-
02 478 Cooperative Services	-	101,860.0	6,820.0	-	-
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-	-
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>05 Youth Development Services</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-
05 500 Youth Development	-	223,088.0	14,342.0	-	-
<b>Total Function 08-Recreation, Culture and Religion</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>5,809,118.0</b>	<b>370,399.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>463,423.0</b>	<b>50,231.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>5,345,695.0</b>	<b>320,168.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	3,151,839.0	162,373.0	-
22	Travel Expenses and Subsistence	-	836,364.0	31,492.0	-
23	Rental of Property and Machinery	-	142,255.0	9,609.0	-
24	Utilities and Communication Services	-	311,323.0	25,511.0	-
25	Use of Goods and Services	-	790,033.0	106,037.0	-
27	Grants, Contributions & Subsidies	-	427,218.0	10,205.0	-
28	Retirement Benefits	-	17,870.0	4,920.0	-
29	Awards and Social Assistance	-	5,945.0	2,040.0	-
31	Land (Nonproduced Assets)	-	-	2,627.0	-
32	Fixed Assets (Capital Goods)	-	126,271.0	15,585.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>5,809,118.0</b>	<b>370,399.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>463,423.0</b>	<b>50,231.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>5,345,695.0</b>	<b>320,168.0</b>	-

The mission of the newly configured Ministry of Industry, Commerce, Agriculture and Fisheries (MICAF) is to create an enabling environment to grow and sustain industries, advance standards, ensure food security and safety, protect consumers and foster



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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social and inclusive economic development, for the overall well-being of Jamaicans through the sustainable management of resources utilizing internationally competitive structures in commerce, industry, agriculture and fisheries.

The vision of the Ministry is to create industries in the agriculture, fisheries, manufacturing, creative and other service sectors which are sustainable and internationally competitive. The Ministry is charged with the responsibility of integrating primary agricultural production through all stages of the value chain facilitating full commercialization of outputs of the agriculture, manufacturing, industrial, creative and other service sectors.

The following are the priority areas of the Ministry: establishment of specialized zones to support local production, the modernization of quality standards infrastructure, development of policies/legislation and establishment of institutions which will ensure increased competitiveness of the various industry sectors. This will be pursued through the following specific priority policies and programmes:

1. Policy & Legislative Development Programme
2. Economic Zones Programme
  - Expansion of Agro-Parks Programme
  - Special Economic Zones including Agricultural Economic Zones
3. Production & Productivity Programme (Targeted Development Programmes)
4. National Quality Infrastructure & Systems Programme
  - Strengthening of Food Safety Infrastructure and Systems
5. Global Logistics Hub Programme Initiative (GLHI) Programme
6. Micro, Small and Medium Enterprise (MSME) & Entrepreneurship programme
7. Research, Development & Innovation Programme
8. Marketing/Business & Trade Facilitation Programme
9. Fisheries Development Programme
10. Import Substitution Programme
  - Onion Development Plan
  - Irish Potato Development
11. Institutional Strengthening Programme

The Government of Jamaica through the MICAF will play a leading role in tackling several key interlinked constraints that continue to inhibit private sector led investments in the agricultural and business sectors with the aim of enhancing the overall resilience of Jamaica's business environment, strengthening the country's competitiveness framework to drive increased production thereby expanding the capacity of all these sectors to contribute to economic growth.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The Statutory Bodies, Departments and Agencies which fall under the Ministry of Industry, Commerce, Agriculture and Fisheries include the following:

- Agricultural Credit Board;
- Anti-Dumping and Subsidies Commissions (ADSC);
- Banana Insurance Fund/Banana Board;
- Bureau of Standards Jamaica (BSJ);
- Commodity Boards: Cocoa Industry Board  
Coffee Industry Board, Coconut Board  
And Export Division (which will be  
rationalized into one entity - Jamaica  
Agricultural Commodity Regulatory  
Authority);
- Companies Office of Jamaica (COJ);
- Consumer Affairs Commission (CAC);
- Department of Cooperative and Friendly  
Societies (DCFS);
- Fair Trading Commodity (FTC);
- Food Storage and Prevention of Infestation  
Division (FSPID);
- Jamaica Dairy Development Board;
- Trade Board Limited (TBL);
- Jamaica 4-H Clubs;
- Jamaica Exotic Flavours and Essences  
Company Limited;
- Jamaica Commodity Trading Company;
- Jamaica Intellectual Property Office (JIPO);
- Jamaica National Accreditation  
Company (JANAAC);
- Jamaica Veterinary Board;
- Protection of Plant Genetic Resources  
For Food and Agriculture Management  
Authority;
- Rural Agricultural Development  
Authority (RADA);
- Sugar Transformation Unit (STU);
- Sugar Company of Jamaica (SCJ) Legacy;
- Sugar Company of Jamaica Holding Ltd;
- Sugar Industry Authority (including Sugar  
Industry Research Institute);
- Tobacco Industry Control Authority.

**Appropriations-in-Aid** for 2016/2017 reflect revenue collections from:

	<b>\$'000</b>
Fisheries Division	7,859.0
Plant Quarantine	58,600.0
Research & Development	33,027.0
Rural Agricultural Development Authority	9,000.0
Jamaica Dairy Development Board	67,954.0
Veterinary Services	197,361.0
Jamaica Business Development Corporation	24,000.0
Jamaica Intellectual Property Office	11,202.0
The Trade Board Limited	54,000.0
Human Resource Management (Rental of Premises)	420.0
	<b>463,423.0</b>



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>270,787.0</b>	<b>19,092.0</b>	-	-
01 0001 Direction and Management	-	74,459.0	8,128.0	-	-
01 0002 Financial Management and Accounting Services	-	20,311.0	1,510.0	-	-
01 0003 Human Resource Management and Other Support Services	-	161,638.0	8,208.0	-	-
01 0279 Administration of Internal Audit	-	14,379.0	1,246.0	-	-
<b>03 Technical Administration</b>	-	<b>79,597.0</b>	<b>6,236.0</b>	-	-
03 0005 Direction and Administration	-	45,702.0	3,148.0	-	-
03 0470 Technology Administration	-	8,529.0	773.0	-	-
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	15,366.0	2,315.0	-	-
03 1068 Hazardous Substances Regulation	-	10,000.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>350,384.0</b>	<b>25,328.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	196,222.0	16,294.0	-
22	Travel Expenses and Subsistence	-	42,237.0	1,394.0	-
23	Rental of Property and Machinery	-	49,960.0	-	-
24	Utilities and Communication Services	-	39,426.0	3,743.0	-
25	Use of Goods and Services	-	21,039.0	1,000.0	-
27	Grants, Contributions & Subsidies	-	500.0	500.0	-
29	Awards and Social Assistance	-	1,000.0	-	-
32	Fixed Assets (Capital Goods)	-	-	2,397.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>350,384.0</b>	<b>25,328.0</b>	-

This programme deals with the general administration, planning and management of the Industry and Commerce portfolio. It includes centralized services such as financial management, accounting, human resource management and other general office services. These activities relate to functions transferred from the former Ministry of Industry, Investment and Commerce.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	56,771.0	6,668.0	-
22	Travel Expenses and Subsistence	-	14,688.0	760.0	-
24	Utilities and Communication Services	-	1,000.0	200.0	-
25	Use of Goods and Services	-	1,500.0	-	-
27	Grants, Contributions & Subsidies	-	500.0	500.0	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>74,459.0</b>	<b>8,128.0</b>	-

This allocation meets the cost of executive direction and management.

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	18,666.0	1,500.0	-
22	Travel Expenses and Subsistence	-	1,645.0	10.0	-
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>20,311.0</b>	<b>1,510.0</b>	-

This allocation provides for financial management and accounting services.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	47,812.0	2,151.0	-	-
22	Travel Expenses and Subsistence	-	6,401.0	117.0	-	-
23	Rental of Property and Machinery	-	49,960.0	-	-	-
24	Utilities and Communication Services	-	38,426.0	3,543.0	-	-
25	Use of Goods and Services	-	18,039.0	-	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	2,397.0	-	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>161,638.0</b>	<b>8,208.0</b>	-	-

This provision is to meet expenses related to staff administration, housekeeping, registry and office management services. Projected revenue of **\$0.420m** is expected to be generated during the 2016/2017 financial year and is shown as a portion of the **Appropriations-In-Aid** on Page 50000-1.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	10,336.0	1,012.0	-	-
22	Travel Expenses and Subsistence	-	4,043.0	234.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>14,379.0</b>	<b>1,246.0</b>	-	-

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	-	35,612.0	2,948.0	-	-
22	Travel Expenses and Subsistence	-	10,090.0	200.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>45,702.0</b>	<b>3,148.0</b>	-	-

This allocation is to meet the expenses of the industry portfolio of the Ministry. This department provides for the development of appropriate policies, programmes and legal framework to encourage competitiveness, increased productivity and the facilitation of investments. The division also focuses on the small and micro business sectors for the creation of wealth and job opportunities in the wider economy.

The provision for this portfolio 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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Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0470-Technology Administration

21	Compensation of Employees	-	6,685.0	750.0	-	-
22	Travel Expenses and Subsistence	-	1,844.0	23.0	-	-
<b>Total Activity 0470-Technology Administration</b>		-	<b>8,529.0</b>	<b>773.0</b>	-	-

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, Monitoring and Evaluation

21	Compensation of Employees	-	12,840.0	1,265.0	-	-
22	Travel Expenses and Subsistence	-	2,526.0	50.0	-	-
25	Use of Goods and Services	-	-	1,000.0	-	-
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	<b>15,366.0</b>	<b>2,315.0</b>	-	-

This provision is made to support the work of the Policy Monitoring and Small/Micro Enterprises Development Division.

### Activity 1068-Hazardous Substances Regulation

21	Compensation of Employees	-	7,500.0	-	-	-
22	Travel Expenses and Subsistence	-	1,000.0	-	-	-
25	Use of Goods and Services	-	1,500.0	-	-	-
<b>Total Activity 1068-Hazardous Substances Regulation</b>		-	<b>10,000.0</b>	-	-	-

The Hazardous Substances Regulatory Authority was established to regulate and monitor all activities, practices and facilities involved in nuclear technology and ionizing radiation sources for the protection of the health, safety and security of persons, property and the environment from the harmful effects of radiation. The functions of the Authority include:-

- i) Issue, renew, amend, suspend or revoke authorizations and set conditions for practices, activities and facilities involving ionizing radiation and nuclear technology;
- ii) Advise the Minister on the development of national policies and measures for the regulatory control of activities, practices and facilities governed by the Act;
- iii) Advance public health and establish standards for the protection of individuals, society and the environment from potential adverse effects of ionizing radiation and nuclear technology;
- iv) Specify the obligations, including insurance obligations of authorization holders;
- v) Establish and implement, in cooperation with the Jamaica Customs Agency, a system of control for the export and import of radioactive material or nuclear materials, sources, equipment, information and technology determined to be necessary to implement the relevant international commitments of Jamaica.
- vi) Perform such other functions pertaining to nuclear safety and radiation protection as may be assigned to it by the Minister or by or under the Act, regulations or any other enactment.



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Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>83,094.0</b>	-	-	-
06 0007 Membership Fees, Grants and Contributions	-	83,094.0	-	-	-
<b>08 International Organisations</b>	-	<b>1,704.0</b>	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	1,704.0	-	-	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>84,798.0</b>	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	84,798.0	-	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>84,798.0</b>	-	-

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

27	Grants, Contributions & Subsidies	-	83,094.0	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>83,094.0</b>	-	-

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 (**\$35.305m**) and the Caribbean Export Development Agency (CEDA) (**\$43.289m**).

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	1,704.0	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>1,704.0</b>	-	-

This activity provides for Jamaica's contribution to international organizations. The 2016/17 allocation relates to:-

- World Intellectual Property Organization (WIPO) 284.0
  - United Nations Industrial Development Organization (UNIDO) 1,420.0
- 1,704.0**



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 301 - Industrial Development, Foreign Investment and  
Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>319,391.0</b>	<b>28,325.0</b>	-	-
01 0005 Direction and Administration	-	319,391.0	28,325.0	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>319,391.0</b>	<b>28,325.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	208,840.0	15,640.0	-
22	Travel Expenses and Subsistence	-	38,054.0	1,765.0	-
23	Rental of Property and Machinery	-	1,987.0	562.0	-
24	Utilities and Communication Services	-	24,352.0	669.0	-
25	Use of Goods and Services	-	44,258.0	9,689.0	-
32	Fixed Assets (Capital Goods)	-	1,900.0	-	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>319,391.0</b>	<b>28,325.0</b>	-

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	208,840.0	15,640.0	-
22	Travel Expenses and Subsistence	-	38,054.0	1,765.0	-
23	Rental of Property and Machinery	-	1,987.0	562.0	-
24	Utilities and Communication Services	-	24,352.0	669.0	-
25	Use of Goods and Services	-	44,258.0	9,689.0	-
32	Fixed Assets (Capital Goods)	-	1,900.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>319,391.0</b>	<b>28,325.0</b>	-

This allocation relates to the **Jamaica Business Development Corporation (JBDC)**. The 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 2016/17 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;
8. Implementing an electronic client tracking and monitoring system for MSMEs.

JBDC has projected income of **\$24m** for the 2016/2017 financial year. This is shown as **Appropriations-In-Aid**.



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Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>299,932.0</b>	<b>25,838.0</b>	-	-
01 0005 Direction and Administration	-	299,932.0	25,838.0	-	-
<b>03 Technical Administration</b>	-	<b>54,960.0</b>	-	-	-
03 0005 Direction and Administration	-	20,460.0	-	-	-
03 1070 Cannabis Licensing	-	34,500.0	-	-	-
<b>Total Programme 302-Regulation of Commerce</b>	-	<b>354,892.0</b>	<b>25,838.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	192,480.0	14,276.0	-
22	Travel Expenses and Subsistence	-	39,863.0	2,864.0	-
23	Rental of Property and Machinery	-	39,286.0	6,298.0	-
24	Utilities and Communication Services	-	7,505.0	169.0	-
25	Use of Goods and Services	-	65,298.0	31.0	-
32	Fixed Assets (Capital Goods)	-	10,460.0	2,200.0	-
	<b>Total Programme 302-Regulation of Commerce</b>	-	<b>354,892.0</b>	<b>25,838.0</b>	-

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	170,226.0	14,276.0	-
22	Travel Expenses and Subsistence	-	33,157.0	2,864.0	-
23	Rental of Property and Machinery	-	39,286.0	6,298.0	-
24	Utilities and Communication Services	-	7,505.0	169.0	-
25	Use of Goods and Services	-	39,298.0	31.0	-
32	Fixed Assets (Capital Goods)	-	10,460.0	2,200.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>299,932.0</b>	<b>25,838.0</b>	-

This allocation provides for the Trade Board Limited, the Anti-dumping Commission and the Fair Trading Commission.

**The Trade Board** is responsible for:

- approving import/export licences in accordance with Government's trade policy;
- providing a database on imports and exports and making recommendations to Government on import/export trade policies;
- interfacing with the commercial community to facilitate commerce;
- issuing Certificate of Origin for Jamaican products exported under various preferential trade agreements.

Revenue is projected at **\$54m** for the financial year 2016/2017 and is shown as a portion of the **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The goal of the **Anti-dumping and Subsidies Commission 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.

**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 2016/17 include, enhancing the legislative framework to support the efficiency of the Fair Trading Commission (FTC) by:

- Completing two market studies (Global Logistics Hub and Port Services Sector);
- Hosting 2 workshops on reports on completed market studies;
- Enforcing the provisions of the FCA in relation to the conduct of business in Jamaica to reduce the incidences of anti-competitive business practices.

The allocation for each agency is outlined below:-

Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Fixed Assets (Capital Goods)	
The Trade Board Limited	70,091.0	21,154.0	20,790.0	3,633.0	32,409.0	10,460.00	158,537.0
The Anti-dumping and Subsidies Commission	37,304.0	4,820.0	8,291.0	826.0	4,300.0		55,541.0
The Fair Trading Commission	62,831.0	7,183.0	10,205.0	3,046.0	2,589.0		85,854.0
<b>Total Activity - 0005</b>	<b>170,226.0</b>	<b>33,157.0</b>	<b>39,286.0</b>	<b>7,505.0</b>	<b>39,298.0</b>	<b>10,460.0</b>	<b>299,932.0</b>



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,254.0	-	-	-
22	Travel Expenses and Subsistence	-	5,206.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>20,460.0</b>	-	-	-

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.

#### Activity 1070-Cannabis Licensing

21	Compensation of Employees	-	7,000.0	-	-	-
22	Travel Expenses and Subsistence	-	1,500.0	-	-	-
25	Use of Goods and Services	-	26,000.0	-	-	-
<b>Total Activity 1070-Cannabis Licensing</b>		-	<b>34,500.0</b>	-	-	-

The allocation is to meet the operational expenses of the Cannabis Licensing Authority. The Authority was established pursuant to section 8 of the Dangerous Drugs (Amendment) Act, 2015. The Authority was established to provide regulatory framework for the cannabis industry and oversee the regime of licensing and permits that are required to support the development of a legitimate and organized industry.

The functions of the Authority include;

- i) The issuing of licences, permits and authorizations for the handling of hemp;
- ii) The monitoring and regulating of persons who have been issued licences, permits and authorizations in accordance to international regulations.



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Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>271,491.0</b>	<b>19,592.0</b>	-	-
01 0005 Direction and Administration	-	213,450.0	18,234.0	-	-
01 1017 Food Protection, Inspection and Disinfestation Services	-	58,041.0	1,358.0	-	-
<b>Total Programme 303-Consumer Protection</b>	-	<b>271,491.0</b>	<b>19,592.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	152,866.0	9,413.0	-	-
22	Travel Expenses and Subsistence	-	46,494.0	2,571.0	-	-
23	Rental of Property and Machinery	-	16,400.0	1,430.0	-	-
24	Utilities and Communication Services	-	13,153.0	1,277.0	-	-
25	Use of Goods and Services	-	31,978.0	1,088.0	-	-
27	Grants, Contributions & Subsidies	-	6,200.0	1,685.0	-	-
29	Awards and Social Assistance	-	400.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,000.0	2,128.0	-	-
	<b>Total Programme 303-Consumer Protection</b>	-	<b>271,491.0</b>	<b>19,592.0</b>	-	-

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	113,289.0	8,180.0	-	-
22	Travel Expenses and Subsistence	-	29,930.0	2,571.0	-	-
23	Rental of Property and Machinery	-	16,400.0	1,430.0	-	-
24	Utilities and Communication Services	-	13,153.0	1,277.0	-	-
25	Use of Goods and Services	-	30,078.0	963.0	-	-
27	Grants, Contributions & Subsidies	-	6,200.0	1,685.0	-	-
29	Awards and Social Assistance	-	400.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,000.0	2,128.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>213,450.0</b>	<b>18,234.0</b>	-	-

This activity meets the operating cost of the Consumer Affairs Commission and the Food Storage and Prevention of Infestation Division.

The **Consumer Affairs Commission** 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.

The **Food Storage and Prevention of Infestation Division** carries out analyses of various commodities, eg. food items, to reduce incidences of contamination. It provides 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.



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Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 303 - Consumer Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follows:-

Internal Organisation	Object of Expenditure								Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants, Contributions and Subsidies	Awards and Social Assistance	Fixed Assets (Capital Goods)	
Consumer Affairs Commission	62,804.0	16,681.0	8,092.0	4,753.0	8,290.0	6,200.0		2,000.0	108,820.0
The Food Storage and Prevention of Infestation Division	50,485.0	13,249.0	8,308.0	8,400.0	21,788.0		400.0	2,000.0	104,630.0
<b>Total Activity - 0005</b>	<b>113,289.0</b>	<b>29,930.0</b>	<b>16,400.0</b>	<b>13,153.0</b>	<b>30,078.0</b>	<b>6,200.0</b>	<b>400.0</b>	<b>4,000.0</b>	<b>213,450.0</b>

### Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	39,577.0	1,233.0	-	-
22	Travel Expenses and Subsistence	-	16,564.0	-	-	-
25	Use of Goods and Services	-	1,900.0	125.0	-	-
	<b>Total Activity 1017-Food Protection, Inspection and Disinfestation Services</b>	-	<b>58,041.0</b>	<b>1,358.0</b>	-	-

This allocation 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 18,672 inspections will be conducted during the 2016/2017 financial year.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Administration of Intellectual Property Laws</b>	-	<b>92,754.0</b>	<b>10,679.0</b>	-	-
20 0005 Direction and Administration	-	92,754.0	10,679.0	-	-
<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	<b>92,754.0</b>	<b>10,679.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	55,699.0	8,145.0	-	-
22	Travel Expenses and Subsistence	-	9,384.0	1,600.0	-	-
23	Rental of Property and Machinery	-	13,814.0	934.0	-	-
24	Utilities and Communication Services	-	971.0	-	-	-
25	Use of Goods and Services	-	5,362.0	-	-	-
32	Fixed Assets (Capital Goods)	-	7,524.0	-	-	-
	<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	<b>92,754.0</b>	<b>10,679.0</b>	-	-

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	-	55,699.0	8,145.0	-	-
22	Travel Expenses and Subsistence	-	9,384.0	1,600.0	-	-
23	Rental of Property and Machinery	-	13,814.0	934.0	-	-
24	Utilities and Communication Services	-	971.0	-	-	-
25	Use of Goods and Services	-	5,362.0	-	-	-
32	Fixed Assets (Capital Goods)	-	7,524.0	-	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>92,754.0</b>	<b>10,679.0</b>	-	-

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 2016/2017 and is shown as a portion of the **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>76,276.0</b>	<b>1,305.0</b>	-	-
01 0005 Direction and Administration	-	76,276.0	1,305.0	-	-
<b>Total Programme 306-Administration of Insolvency</b>	-	<b>76,276.0</b>	<b>1,305.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	42,768.0	1,305.0	-
22	Travel Expenses and Subsistence	-	10,325.0	-	-
23	Rental of Property and Machinery	-	9,060.0	-	-
24	Utilities and Communication Services	-	3,262.0	-	-
25	Use of Goods and Services	-	7,394.0	-	-
29	Awards and Social Assistance	-	1,745.0	-	-
32	Fixed Assets (Capital Goods)	-	1,722.0	-	-
	<b>Total Programme 306-Administration of Insolvency</b>	-	<b>76,276.0</b>	<b>1,305.0</b>	-

This programme deals with the administration of insolvency for both individual and corporate entities.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	42,768.0	1,305.0	-
22	Travel Expenses and Subsistence	-	10,325.0	-	-
23	Rental of Property and Machinery	-	9,060.0	-	-
24	Utilities and Communication Services	-	3,262.0	-	-
25	Use of Goods and Services	-	7,394.0	-	-
29	Awards and Social Assistance	-	1,745.0	-	-
32	Fixed Assets (Capital Goods)	-	1,722.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>76,276.0</b>	<b>1,305.0</b>	-

This allocation provides for the Office of the Supervisor of Insolvency and the Office of the Government Trustee.

The Office of the Supervisor of Insolvency, established pursuant to the Insolvency Act (2014) acts as a regulatory body that licenses trustees and is a repository for information relating to insolvency administration.

The 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 benefit of public records, copies of proposals, bankruptcy orders, licenses and notices issued to the Supervisor.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The Office of the Government Trustee encompasses the functions of the Trustee in Bankruptcy. The Trustee in Bankruptcy, formerly Head 2832 shown as a department of the Ministry of Justice, has been transferred to this Ministry and has been merged with the Office of the Supervisor of Insolvency.

The objectives of the Office of the Government Trustee include:-

- 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.

The breakout for each entity is outlined below:-

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Awards and Social Assistance	Fixed Assets (Capital Goods)	
Office of the Supervisor of Insolvency	19,830.0	3,430.0	1,194.0	400.0	500.0	1,000.0	250.0	26,604.0
Office of the Government Trustee	22,938.0	6,895.0	7,866.0	2,862.0	6,894.0	745.0	1,472.0	49,672.0
<b>Total Activity - 0005</b>	<b>42,768.0</b>	<b>10,325.0</b>	<b>9,060.0</b>	<b>3,262.0</b>	<b>7,394.0</b>	<b>1,745.0</b>	<b>1,722.0</b>	<b>76,276.0</b>



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>202,269.0</b>	<b>13,327.0</b>	-	-
01 0001 Direction and Management	-	55,105.0	3,194.0	-	-
01 0002 Financial Management and Accounting Services	-	82,810.0	4,873.0	-	-
01 0005 Direction and Administration	-	1,200.0	-	-	-
01 0279 Administration of Internal Audit	-	35,130.0	2,455.0	-	-
01 0633 Technical Services	-	13,383.0	1,739.0	-	-
01 2004 Project Management and Coordination	-	14,641.0	1,066.0	-	-
<b>23 Policy Coordination and Administration</b>	-	<b>453,105.0</b>	<b>77,081.0</b>	-	-
23 0003 Human Resource Management and Other Support Services	-	78,794.0	14,932.0	-	-
23 0017 Training	-	36,383.0	3,211.0	-	-
23 0228 Corporate and Strategic Planning	-	7,794.0	-	-	-
23 1520 Information and Communication Technology Services (ICTS)	-	26,963.0	3,274.0	-	-
23 2136 Facilities and Property Management	-	303,171.0	55,664.0	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>655,374.0</b>	<b>90,408.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	321,762.0	33,157.0	-	-
22	Travel Expenses and Subsistence	-	71,893.0	1,787.0	-	-
24	Utilities and Communication Services	-	77,347.0	10,819.0	-	-
25	Use of Goods and Services	-	177,518.0	39,540.0	-	-
27	Grants, Contributions & Subsidies	-	1,200.0	15.0	-	-
29	Awards and Social Assistance	-	1,500.0	2,040.0	-	-
32	Fixed Assets (Capital Goods)	-	4,154.0	3,050.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>655,374.0</b>	<b>90,408.0</b>	-	-

This Programme aims 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. These activities relate to functions transferred from the former Ministry of Agriculture and Fisheries.

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	40,819.0	1,663.0	-	-
22	Travel Expenses and Subsistence	-	12,715.0	1,400.0	-	-
24	Utilities and Communication Services	-	-	116.0	-	-
25	Use of Goods and Services	-	1,411.0	-	-	-
27	Grants, Contributions & Subsidies	-	-	15.0	-	-
32	Fixed Assets (Capital Goods)	-	160.0	-	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>55,105.0</b>	<b>3,194.0</b>	-	-

This activity meets the cost of executive direction and management.



## 2016-2017 Jamaica Budget

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Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	66,973.0	3,902.0	-	-
22	Travel Expenses and Subsistence	-	13,484.0	170.0	-	-
25	Use of Goods and Services	-	2,353.0	411.0	-	-
29	Awards and Social Assistance	-	-	140.0	-	-
32	Fixed Assets (Capital Goods)	-	-	250.0	-	-
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>82,810.0</b>	<b>4,873.0</b>	-	-

This allocation provides for financial management, accounting, financial reporting and procurement.

### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	1,200.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,200.0</b>	-	-	-

This activity provides for the Jamaica Exotic Flavours and Essences Company. The 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.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	24,509.0	2,103.0	-	-
22	Travel Expenses and Subsistence	-	9,621.0	-	-	-
25	Use of Goods and Services	-	1,000.0	352.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>35,130.0</b>	<b>2,455.0</b>	-	-

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.

### Activity 0633-Technical Services

21	Compensation of Employees	-	9,994.0	919.0	-	-
22	Travel Expenses and Subsistence	-	2,689.0	103.0	-	-
24	Utilities and Communication Services	-	-	10.0	-	-
25	Use of Goods and Services	-	700.0	707.0	-	-
<b>Total Activity 0633-Technical Services</b>		-	<b>13,383.0</b>	<b>1,739.0</b>	-	-

The allocation relates to the Technical Services Division, which plans, organizes, directs and controls the work of the divisions/units that execute technical programmes of the Agriculture and Fisheries portfolio. The division recommends the adoption of policies, strategies, goals and plans that will have a major impact on the overall agricultural initiatives being pursued by the government.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	10,890.0	1,066.0	-	-
22	Travel Expenses and Subsistence	-	3,262.0	-	-	-
24	Utilities and Communication Services	-	85.0	-	-	-
25	Use of Goods and Services	-	404.0	-	-	-
<b>Total Activity 2004-Project Management and Coordination</b>		-	<b>14,641.0</b>	<b>1,066.0</b>	-	-

The allocation meets the cost of monitoring and supervising 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.

### Sub Programme 23-Policy Coordination and Administration

#### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	56,991.0	11,670.0	-	-
22	Travel Expenses and Subsistence	-	10,644.0	114.0	-	-
24	Utilities and Communication Services	-	-	111.0	-	-
25	Use of Goods and Services	-	7,348.0	1,137.0	-	-
29	Awards and Social Assistance	-	1,500.0	1,900.0	-	-
32	Fixed Assets (Capital Goods)	-	2,311.0	-	-	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>78,794.0</b>	<b>14,932.0</b>	-	-

This provision 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 – **\$46.488m**
2. Documentation, Information and Access Services – **\$17.335m**
3. Communication and Public Relations - **\$14.971m**

#### Activity 0017-Training

21	Compensation of Employees	-	21,810.0	1,539.0	-	-
22	Travel Expenses and Subsistence	-	3,285.0	-	-	-
24	Utilities and Communication Services	-	9,088.0	1,385.0	-	-
25	Use of Goods and Services	-	2,200.0	287.0	-	-
<b>Total Activity 0017-Training</b>		-	<b>36,383.0</b>	<b>3,211.0</b>	-	-

This allocation 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.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0228-Corporate and Strategic Planning

21	Compensation of Employees	-	4,975.0	-	-
22	Travel Expenses and Subsistence	-	2,265.0	-	-
24	Utilities and Communication Services	-	30.0	-	-
25	Use of Goods and Services	-	524.0	-	-
<b>Total Activity 0228-Corporate and Strategic Planning</b>		-	<b>7,794.0</b>	-	-

The allocation is to meet the operational expenses of the Corporate and Strategic Planning Unit. The Unit serves to develop, monitor and evaluate activities that are related to the implementation of the ministry's programmes, plans and projects. This includes oversight on budget development and resources planning, with particular emphasis on the development and use of performance output measures.

### Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	21,572.0	2,074.0	-
22	Travel Expenses and Subsistence	-	3,736.0	-	-
24	Utilities and Communication Services	-	100.0	-	-
25	Use of Goods and Services	-	1,555.0	-	-
32	Fixed Assets (Capital Goods)	-	-	1,200.0	-
<b>Total Activity 1520-Information and Communication Technology Services (ICTS)</b>		-	<b>26,963.0</b>	<b>3,274.0</b>	-

The allocations under this activity are to help strengthen the institutional capacity of the Ministry and its agencies to facilitate achievement of the strategic priorities through the access to and the use of modern, efficient and appropriate information and communication technologies.

### Activity 2136-Facilities and Property Management

21	Compensation of Employees	-	63,229.0	8,221.0	-
22	Travel Expenses and Subsistence	-	10,192.0	-	-
24	Utilities and Communication Services	-	68,044.0	9,197.0	-
25	Use of Goods and Services	-	160,023.0	36,646.0	-
32	Fixed Assets (Capital Goods)	-	1,683.0	1,600.0	-
<b>Total Activity 2136-Facilities and Property Management</b>		-	<b>303,171.0</b>	<b>55,664.0</b>	-

The allocations under this activity are 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.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>117,395.0</b>	<b>3,305.0</b>	-	-
01 0005 Direction and Administration	-	26,151.0	-	-	-
01 2013 Research Station Management	-	91,244.0	3,305.0	-	-
<b>20 Livestock Research and Improvement</b>	-	<b>85,545.0</b>	<b>2,105.0</b>	-	-
20 2015 Animal Breeding & Husbandry	-	85,545.0	2,105.0	-	-
<b>21 Crop Research and Development</b>	-	<b>132,203.0</b>	<b>6,670.0</b>	-	-
21 0012 Agricultural and Horticultural Services	-	35,188.0	-	-	-
21 2007 Banana Breeding	-	87,015.0	6,670.0	-	-
21 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	-	-	-
<b>22 Plant Protection and Apiculture</b>	-	<b>45,354.0</b>	<b>69.0</b>	-	-
22 0112 Epidemiology and Surveillance	-	45,354.0	69.0	-	-
<b>24 Post Entry Plant Quarantine</b>	-	<b>14,167.0</b>	-	-	-
24 0019 Phytosanitary Research	-	14,167.0	-	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>394,664.0</b>	<b>12,149.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	250,252.0	4,735.0	-
22	Travel Expenses and Subsistence	-	47,638.0	459.0	-
23	Rental of Property and Machinery	-	120.0	-	-
24	Utilities and Communication Services	-	33,505.0	2,224.0	-
25	Use of Goods and Services	-	60,969.0	4,579.0	-
32	Fixed Assets (Capital Goods)	-	2,180.0	152.0	-
<b>Total Programme 003-Research and Development</b>		-	<b>394,664.0</b>	<b>12,149.0</b>	-

The main objective of the program is to maximize the number of improved and scientifically validated technologies to increase the yield and quality of small farmer production output.

The Research and Development Division is partnering with the Promotion of Regional Opportunities for Produce through Enterprises and Linkages (PROPEL) and the Jamaica Social Investment Fund (JSIF) to facilitate the expansion of the Clean Seed Programme to meet the needs of over 200 farmers for planting materials for yam, ginger and irish potato. The Division uses Knowledge Management data base system to provide pest advisory reports to extension farmers in order to support production in four agro-parks.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	20,965.0	-	-
22	Travel Expenses and Subsistence	-	3,598.0	-	-
24	Utilities and Communication Services	-	550.0	-	-
25	Use of Goods and Services	-	1,038.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>26,151.0</b>	-	-

The allocation provides for policy direction and administrative support to drive demand driven research programmes as well as increase the visibility of institutional research activity from which the farming community derives benefit.



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Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 003 - Research and Development

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Activity 2013-Research Station Management</b>					
21	Compensation of Employees	-	52,366.0	1,552.0	-
22	Travel Expenses and Subsistence	-	5,171.0	381.0	-
23	Rental of Property and Machinery	-	120.0	-	-
24	Utilities and Communication Services	-	17,328.0	1,222.0	-
25	Use of Goods and Services	-	15,259.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	150.0	-
<b>Total Activity 2013-Research Station Management</b>		-	<b>91,244.0</b>	<b>3,305.0</b>	-

The allocation under this activity provides operational support to increase research output and support cost recovery initiatives, while ensuring the effective maintenance and security of government facilities and infrastructure. It supports the management and direction of the following three stations: Bodles - **\$56.571m**; Montpellier - **\$19.161m**; Orange River - **\$15.512m**.

The Research Station Management is expected to earn revenue of **\$4.925m** for the 2016/2017 financial year which is shown as **Appropriations-In-Aid**.

### Sub Programme 20-Livestock Research and Improvement

#### Activity 2015-Animal Breeding & Husbandry

21	Compensation of Employees	-	51,476.0	178.0	-
22	Travel Expenses and Subsistence	-	8,765.0	32.0	-
24	Utilities and Communication Services	-	5,438.0	13.0	-
25	Use of Goods and Services	-	19,686.0	1,880.0	-
32	Fixed Assets (Capital Goods)	-	180.0	2.0	-
<b>Total Activity 2015-Animal Breeding &amp; Husbandry</b>		-	<b>85,545.0</b>	<b>2,105.0</b>	-

The allocation under this activity is to aid the improvement of livestock production. Conservation and maintenance of the national collections (gene banks) of cattle breeds; small ruminants; and swine, an animal genealogy database and forage gene bank which aims to develop more sustainable, efficient and competitive livestock farming systems for the sector are the main focus of this activity.

Income of **\$17.799m** will be generated mainly from sale of milk, pigs and livestock and will be used to offset the budgetary allocation. The amount will be reflected as a portion of the **Appropriation-In-Aid** for 2016/2017 financial year.

The provision for 2016/2017 is allocated as follows: Direction and Administration - **\$11.121m**; Feeds Research: and Evaluation for Livestock - **\$16.254m**; Research and Evaluation of Breeding for Dairy and Meat Animal - **\$40.206m**; Research and Evaluation of Husbandry Systems for Livestock - **\$17.964m**.



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SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 21-Crop Research and Development

#### Activity 0012-Agricultural and Horticultural Services

21	Compensation of Employees	-	26,942.0	-	-	-
22	Travel Expenses and Subsistence	-	5,591.0	-	-	-
24	Utilities and Communication Services	-	800.0	-	-	-
25	Use of Goods and Services	-	1,855.0	-	-	-
<b>Total Activity 0012-Agricultural and Horticultural Services</b>		-	<b>35,188.0</b>	-	-	-

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 acceptable crop varieties. In 2016/2017, work will continue on the Beauregard variety of sweet potato, the Covington, Murasaki and Bonito variety of oranges and biotic and abiotic stress resistant variety of cassava.

The provision is detailed as follows: Direction and Administration - **\$8.093m**; Field Crop -**\$8.797m**; Roots and Tubers - **\$8.445m**; Orchards and Horticultural Crops - **\$9.853m**.

Income of **\$2.428m** is projected and is reflected as **Appropriations-In-Aid**.

#### Activity 2007-Banana Breeding

21	Compensation of Employees	-	55,540.0	3,005.0	-	-
22	Travel Expenses and Subsistence	-	10,384.0	46.0	-	-
24	Utilities and Communication Services	-	7,091.0	989.0	-	-
25	Use of Goods and Services	-	14,000.0	2,630.0	-	-
<b>Total Activity 2007-Banana Breeding</b>		-	<b>87,015.0</b>	<b>6,670.0</b>	-	-

This provision will assist 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 2016/2017 financial year which is shown as **Appropriations-In-Aid**.

#### 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)

22	Travel Expenses and Subsistence	-	3,500.0	-	-	-
25	Use of Goods and Services	-	5,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
<b>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)</b>		-	<b>10,000.0</b>	-	-	-

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 provision is to address the production of high quality cocoa planting material and improved Scotch Bonnet Cultivar.



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Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 22-Plant Protection and Apiculture

#### Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	32,462.0	-	-	-
22	Travel Expenses and Subsistence	-	9,151.0	-	-	-
24	Utilities and Communication Services	-	1,474.0	-	-	-
25	Use of Goods and Services	-	2,267.0	69.0	-	-
<b>Total Activity 0112-Epidemiology and Surveillance</b>		-	<b>45,354.0</b>	<b>69.0</b>	-	-

This activity provides scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

The allocation provides funding as follows:

- **\$24.945m** to meet in technical support and coordination of plant protection research; and
- **\$20.409m** to facilitate extension services to beekeepers.

Income of **\$4.375m** is projected and is reflected as **Appropriations-In-Aid**.

### Sub Programme 24-Post Entry Plant Quarantine

#### Activity 0019-Phytosanitary Research

21	Compensation of Employees	-	10,501.0	-	-	-
22	Travel Expenses and Subsistence	-	1,478.0	-	-	-
24	Utilities and Communication Services	-	824.0	-	-	-
25	Use of Goods and Services	-	1,364.0	-	-	-
<b>Total Activity 0019-Phytosanitary Research</b>		-	<b>14,167.0</b>	-	-	-

The allocation under this activity is to develop standardized and accredited systems of detection, identification and confirmation of harmful pests and disease causing agents in imported and commercial planting material to support distribution and increase acreages of clean planting material.

The Phytosanitary Unit through its tissue culture and laboratory testing facilities cleaned up 13 varieties of sweet potato, three local varieties of ginger and provided clean budwood material under the citrus certification programme to citrus nursery operators through the Citrus Protection Agency. In 2016/17, these initiatives will continue with the expansion of the provision of clean planting material for root and tuber crops and ginger to the sector.

Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.



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SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	<b>262,727.0</b>	<b>5,723.0</b>	-	-
20 0005 Direction and Administration	-	82,497.0	4,784.0	-	-
20 0170 Production Incentives	-	180,230.0	939.0	-	-
<b>26 Rural Development</b>	-	<b>1,305,652.0</b>	<b>5,212.0</b>	-	-
26 0005 Direction and Administration	-	260,852.0	2,924.0	-	-
26 0164 Extension Services	-	1,044,800.0	2,288.0	-	-
<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>1,568,379.0</b>	<b>10,935.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	949,070.0	1,535.0	-
22	Travel Expenses and Subsistence	-	270,305.0	4,438.0	-
23	Rental of Property and Machinery	-	3,756.0	-	-
24	Utilities and Communication Services	-	48,546.0	1,517.0	-
25	Use of Goods and Services	-	144,825.0	2,845.0	-
27	Grants, Contributions & Subsidies	-	92,500.0	-	-
32	Fixed Assets (Capital Goods)	-	59,377.0	600.0	-
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>1,568,379.0</b>	<b>10,935.0</b>	-

Under the rationalization of programmes, this programme encompasses activities from the former Crop/Livestock Production. This programme provides support to the farming community in the management and improvement of livestock and crop rearing, through grants to specialised agricultural agencies. The programme involves the work of the Jamaica Agricultural Society (JAS) and Rural Agricultural Development Authority (RADA).

JAS aims to maximize the number of agricultural products that have access to an effective/efficient marketing framework (structures, services, policies, linkages, value chain, standards and regional and international trade). The JAS promotes agriculture through parish shows and the annual Denbigh Agricultural, Industrial and Food Show.

RADA provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities. The Authority 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 also 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.

### Sub Programme 20-Crop/Livestock Production

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	66,478.0	661.0	-
22	Travel Expenses and Subsistence	-	7,665.0	2,968.0	-
23	Rental of Property and Machinery	-	420.0	-	-
24	Utilities and Communication Services	-	6,367.0	755.0	-
25	Use of Goods and Services	-	1,567.0	400.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>82,497.0</b>	<b>4,784.0</b>	-

This provision relates to the Jamaica Agricultural Society (JAS). The 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.



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Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0170-Production Incentives

22	Travel Expenses and Subsistence	-	3,000.0	-	-
24	Utilities and Communication Services	-	-	238.0	-
25	Use of Goods and Services	-	61,930.0	101.0	-
27	Grants, Contributions & Subsidies	-	92,500.0	-	-
32	Fixed Assets (Capital Goods)	-	22,800.0	600.0	-
<b>Total Activity 0170-Production Incentives</b>		-	<b>180,230.0</b>	<b>939.0</b>	-

The funds under this activity are provided to facilitate special incentives for small farmers.

The provision for 2016/2017 will aid in:

- Achieving 40% self-sufficiency in onion production
- Maintaining 100% self-sufficiency in table irish potato production;
- Increasing ginger and turmeric production;

### Sub Programme 26-Rural Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	162,575.0	-	-
22	Travel Expenses and Subsistence	-	36,119.0	1,470.0	-
24	Utilities and Communication Services	-	30,575.0	524.0	-
25	Use of Goods and Services	-	30,006.0	930.0	-
32	Fixed Assets (Capital Goods)	-	1,577.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>260,852.0</b>	<b>2,924.0</b>	-

This allocation provides for technical direction and management of RADA including personnel management, accounting, financial management, internal audit, information communication technology, secretarial and other administrative services.

#### Activity 0164-Extension Services

21	Compensation of Employees	-	720,017.0	874.0	-
22	Travel Expenses and Subsistence	-	223,521.0	-	-
23	Rental of Property and Machinery	-	3,336.0	-	-
24	Utilities and Communication Services	-	11,604.0	-	-
25	Use of Goods and Services	-	51,322.0	1,414.0	-
32	Fixed Assets (Capital Goods)	-	35,000.0	-	-
<b>Total Activity 0164-Extension Services</b>		-	<b>1,044,800.0</b>	<b>2,288.0</b>	-

Under the rationalization of programmes, this activity encompasses the former Forestry (2018), Training (0887) and Rural Development (2019) activities. It is the Technical Services Division of the Agency, which provides assistance and advice to farmers island-wide, in order to increase crop productivity through better farm management practices.

The provision includes **\$30m** to start preparatory works for the refurbishing of the Westmoreland and Hanover Parish Offices. Income of **\$9.0m** is projected for the 2016/2017 financial year. This income will be retained as **Appropriations-In-Aid**.



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Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>40,759.0</b>	<b>6,246.0</b>	-	-
01 0005 Direction and Administration	-	40,759.0	6,246.0	-	-
<b>02 Planning and Development</b>	-	<b>35,413.0</b>	<b>1,426.0</b>	-	-
02 0005 Direction and Administration	-	16,530.0	292.0	-	-
02 0230 Economic Planning	-	18,883.0	1,134.0	-	-
<b>06 Regional Organisations</b>	-	<b>141,675.0</b>	<b>4,342.0</b>	-	-
06 0007 Membership Fees, Grants and Contributions	-	141,675.0	4,342.0	-	-
<b>08 International Organisations</b>	-	<b>11,882.0</b>	-	-	-
08 0007 Membership Fees, Grants and Contributions	-	11,882.0	-	-	-
<b>20 Agricultural Marketing and Produce Inspection</b>	-	<b>164,362.0</b>	<b>9,042.0</b>	-	-
20 0005 Direction and Administration	-	85,590.0	9,042.0	-	-
20 2036 Agricultural Marketing	-	78,772.0	-	-	-
<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>394,091.0</b>	<b>21,056.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	130,422.0	6,697.0	-
22	Travel Expenses and Subsistence	-	47,172.0	1,592.0	-
23	Rental of Property and Machinery	-	270.0	-	-
24	Utilities and Communication Services	-	3,579.0	9.0	-
25	Use of Goods and Services	-	19,794.0	1,810.0	-
27	Grants, Contributions & Subsidies	-	189,557.0	7,754.0	-
28	Retirement Benefits	-	2,000.0	190.0	-
32	Fixed Assets (Capital Goods)	-	1,297.0	3,004.0	-
	<b>Total Programme 112-Agricultural Planning and Policy</b>	-	<b>394,091.0</b>	<b>21,056.0</b>	-

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 has responsibility for the co-ordination, leadership and management of the Agricultural Economic & Planning and Policy Directorate. It provides technical direction for the development, implementation, review and evaluation of policies and special programmes to support the national agricultural development plan.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,260.0	6,246.0	-
22	Travel Expenses and Subsistence	-	7,447.0	-	-
23	Rental of Property and Machinery	-	270.0	-	-
24	Utilities and Communication Services	-	1,716.0	-	-
25	Use of Goods and Services	-	1,066.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>40,759.0</b>	<b>6,246.0</b>	-

This activity provides funding for the Agricultural Credit Board. The allocation is to cover the cost of providing supervision and regulation of the People's Co-operative Banks and to provide training and guidance in ethical requirement; prudent management, inspection and audit, as well as assist farmers with proper documentation and collateral for loans.



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Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,357.0	292.0	-	-
22	Travel Expenses and Subsistence	-	3,873.0	-	-	-
25	Use of Goods and Services	-	200.0	-	-	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>16,530.0</b>	<b>292.0</b>	-	-

This activity provides the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan.

#### Activity 0230-Economic Planning

21	Compensation of Employees	-	13,501.0	-	-	-
22	Travel Expenses and Subsistence	-	4,502.0	597.0	-	-
25	Use of Goods and Services	-	480.0	137.0	-	-
32	Fixed Assets (Capital Goods)	-	400.0	400.0	-	-
<b>Total Activity 0230-Economic Planning</b>		-	<b>18,883.0</b>	<b>1,134.0</b>	-	-

Funds provided under this activity meet the costs of the development of policies, plans, programmes and projects, which enhance the performance of the agricultural sector. This activity operates within four (4) units: Macro-planning, Micro-planning, Farm Management and Data Analysis.

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	141,675.0	4,342.0	-	-
<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>		-	<b>141,675.0</b>	<b>4,342.0</b>	-	-

This allocation funds contributions to:

- The Caribbean Agricultural Research and Development Institute (CARDI) - \$132.654m.**  
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.
- 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) – \$0.901m.**  
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.



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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	11,882.0	-	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>11,882.0</b>	-	-

This allocation funds contributions to:

1. **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.

2. **The Inter-American Institute for Co-operation in Agriculture (IICA) - \$2.434m**

This organization supports activities that contribute to enhancing the competitiveness of the Jamaican agricultural sector. This is done through the cooperation of the public and private sector as well as national, regional and international institutions.

3. **The 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.

### Sub Programme 20-Agricultural Marketing and Produce Inspection

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,636.0	159.0	-
22	Travel Expenses and Subsistence	-	10,498.0	995.0	-
24	Utilities and Communication Services	-	1,611.0	9.0	-
25	Use of Goods and Services	-	17,048.0	1,673.0	-
27	Grants, Contributions & Subsidies	-	36,000.0	3,412.0	-
28	Retirement Benefits	-	2,000.0	190.0	-
32	Fixed Assets (Capital Goods)	-	797.0	2,604.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>85,590.0</b>	<b>9,042.0</b>	-

This activity provides for the **Jamaica Dairy Development Board (JDDB)**.

JDDB develops policy and monitors the growth and revitalization of the dairy sector. The revitalization of the sector is a part of the national drive to enhance food security, livelihood protection and rural development. **\$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**.



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Programme 112 - Agricultural Planning and Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2036-Agricultural Marketing

21	Compensation of Employees	-	56,668.0	-	-
22	Travel Expenses and Subsistence	-	20,852.0	-	-
24	Utilities and Communication Services	-	252.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-
<b>Total Activity 2036-Agricultural Marketing</b>		-	<b>78,772.0</b>	-	-

This allocation relates to the Agricultural Marketing Information Division, which 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 **\$47.263m**
- Marketing and Credit Division now renamed Agricultural Services **\$31.509m**



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Programme 119 - Praedial Larceny Prevention

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Prevention of Agricultural Theft</b>	-	<b>11,887.0</b>	<b>2,381.0</b>	-	-
20 2079 Praedial Larceny Deterrence	-	11,887.0	2,381.0	-	-
<b>Total Programme 119-Praedial Larceny Prevention</b>	-	<b>11,887.0</b>	<b>2,381.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	3,059.0	767.0	-	-
22	Travel Expenses and Subsistence	-	1,871.0	294.0	-	-
23	Rental of Property and Machinery	-	60.0	-	-	-
24	Utilities and Communication Services	-	-	22.0	-	-
25	Use of Goods and Services	-	6,897.0	1,298.0	-	-
	<b>Total Programme 119-Praedial Larceny Prevention</b>	-	<b>11,887.0</b>	<b>2,381.0</b>	-	-

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 main objective of the programme is to establish and operationalize policy, legislative and institutional frameworks for praedial larceny risk reduction.

For the 2016/2017 financial year, the Praedial Larceny Prevention Coordination Unit will continue to build partnerships to strengthen its effort to combat this criminal enterprise. The Unit will increase the number of joint operations with Public Health Inspectors to inspect abattoirs, slaughter houses, wholesales and supermarkets and continue to build partnership with fisher/farmer folks and the police through the establishment of Farm and Beach Watch groups. The Unit will also review several legislations used to combat farm theft such as the Praedial Larceny (Prevention) Act, the Larceny Act and the Agricultural Produce Act. The Unit will facilitate public-private integration to establish facilities for impounding stolen animals recovered by the Jamaica Constabulary Force.

### Sub Programme 20-Prevention of Agricultural Theft

#### Activity 2079-Praedial Larceny Deterrence

21	Compensation of Employees	-	3,059.0	767.0	-	-
22	Travel Expenses and Subsistence	-	1,871.0	294.0	-	-
23	Rental of Property and Machinery	-	60.0	-	-	-
24	Utilities and Communication Services	-	-	22.0	-	-
25	Use of Goods and Services	-	6,897.0	1,298.0	-	-
	<b>Total Activity 2079-Praedial Larceny Deterrence</b>	-	<b>11,887.0</b>	<b>2,381.0</b>	-	-

The provision will aid in the execution of the following activities:

- Public Education Campaign - Sensitization of the Judiciary, Parish Seminars, Workshops to sensitize police officers, Praedial Larceny Prevention Week and Signage and Media Campaign
- Workshops to amend the legislations related to praedial larceny and other farm theft
- Establishment of a pound to keep stolen animals recovered by Praedial Larceny Prevention
- Development of technologies for praedial larceny prevention in collaboration with other stakeholders.



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
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Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 120 - Plant Quarantine & Food Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Quarantine Services and Produce Inspection</b>	-	<b>249,071.0</b>	<b>39,666.0</b>	-	-
20 0142 Plant Quarantine and Produce Inspection	-	237,836.0	39,666.0	-	-
20 2077 Food Safety Modernisation	-	11,235.0	-	-	-
<b>Total Programme 120-Plant Quarantine &amp; Food Safety</b>	-	<b>249,071.0</b>	<b>39,666.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	80,497.0	7,191.0	-
22	Travel Expenses and Subsistence	-	45,183.0	819.0	-
23	Rental of Property and Machinery	-	3,275.0	142.0	-
24	Utilities and Communication Services	-	13,460.0	64.0	-
25	Use of Goods and Services	-	100,756.0	28,416.0	-
27	Grants, Contributions & Subsidies	-	2,000.0	-	-
29	Awards and Social Assistance	-	1,300.0	-	-
31	Land (Nonproduced Assets)	-	-	2,627.0	-
32	Fixed Assets (Capital Goods)	-	2,600.0	407.0	-
	<b>Total Programme 120-Plant Quarantine &amp; Food Safety</b>	-	<b>249,071.0</b>	<b>39,666.0</b>	-

The Plant Quarantine/Produce Inspection Branch is the first line of defense for the country's agriculture and has the responsibility for ensuring that all exotic pests are kept out of the country as well as ensuring that all agricultural produce leaving the country are compliant with local and international standards. Under the Food Safety Modernization Act (FSMA), the Branch has the responsibility to ensure that all exports conform to international health and food safety standards.

The Branch operates two (2) Export Complexes located at the Norman Manley and Donald Sangster International Airports.

### Sub Programme 20-Quarantine Services and Produce Inspection

#### Activity 0142-Plant Quarantine and Produce Inspection

21	Compensation of Employees	-	80,497.0	7,191.0	-
22	Travel Expenses and Subsistence	-	44,333.0	819.0	-
23	Rental of Property and Machinery	-	3,275.0	142.0	-
24	Utilities and Communication Services	-	13,460.0	64.0	-
25	Use of Goods and Services	-	92,371.0	28,416.0	-
29	Awards and Social Assistance	-	1,300.0	-	-
31	Land (Nonproduced Assets)	-	-	2,627.0	-
32	Fixed Assets (Capital Goods)	-	2,600.0	407.0	-
	<b>Total Activity 0142-Plant Quarantine and Produce Inspection</b>	-	<b>237,836.0</b>	<b>39,666.0</b>	-

This allocation is to facilitate the inspection of agricultural products, which are exported or imported. It covers:

- the inspection of goods, seaports, cruise ship piers, bonded warehouses, packing houses and farms, in order to monitor the quality of produce for export;
- operating costs of the facilities located at the Donald Sangster and Norman Manley International Airports,
- services provided by the United States Department for Agriculture (USDA) and the Animal and Plant Health Inspection Services (APHIS).

Income projected is **\$58.6m** and is reflected as **Appropriations-in-Aid**.



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Head 50000 - Ministry of Industry, Commerce, Agriculture and  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 120 - Plant Quarantine & Food Safety

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2077-Food Safety Modernisation

22	Travel Expenses and Subsistence	-	850.0	-	-
25	Use of Goods and Services	-	8,385.0	-	-
27	Grants, Contributions & Subsidies	-	2,000.0	-	-
<b>Total Activity 2077-Food Safety Modernisation</b>		-	<b>11,235.0</b>	-	-

This provision is to facilitate compliance with the United States Food and Drug Administration's Food Safety Modernisation Act and to ensure continued access of Jamaican foods to leading markets.



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Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 121 - Zoos and Gardens

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>25,783.0</b>	<b>2,611.0</b>	-	-
01 0005 Direction and Administration	-	25,783.0	2,611.0	-	-
<b>20 Development and Maintenance of Public Gardens</b>	-	<b>47,757.0</b>	<b>1,295.0</b>	-	-
20 0005 Direction and Administration	-	1,189.0	488.0	-	-
20 2072 Nature Preservation	-	46,568.0	807.0	-	-
<b>Total Programme 121-Zoos and Gardens</b>	-	<b>73,540.0</b>	<b>3,906.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	22,117.0	3,303.0	-
22	Travel Expenses and Subsistence	-	2,766.0	-	-
24	Utilities and Communication Services	-	596.0	72.0	-
25	Use of Goods and Services	-	1,493.0	531.0	-
27	Grants, Contributions & Subsidies	-	46,568.0	-	-
	<b>Total Programme 121-Zoos and Gardens</b>	-	<b>73,540.0</b>	<b>3,906.0</b>	-

The programme has a mandate to develop and manage the Royal Botanical Gardens as a sustainable facility for environmental education, applied research, recreation, wildlife and flora conservation for Jamaica and the region and to position the facility as part of the tourism product of Jamaica.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,117.0	2,496.0	-
22	Travel Expenses and Subsistence	-	2,766.0	-	-
24	Utilities and Communication Services	-	150.0	-	-
25	Use of Goods and Services	-	750.0	115.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>25,783.0</b>	<b>2,611.0</b>	-

This activity provides for administrative and support staff services, utilized in the development and maintenance of public gardens at Hope Gardens in St. Andrew, Castleton in St. Mary and Bath in St. Thomas, and the Hope Zoo.

### Sub Programme 20-Development and Maintenance of Public Gardens

#### Activity 0005-Direction and Administration

24	Utilities and Communication Services	-	446.0	72.0	-
25	Use of Goods and Services	-	743.0	416.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,189.0</b>	<b>488.0</b>	-

This provision will fund the purchase of fertiliser and tools.

#### Activity 2072-Nature Preservation

21	Compensation of Employees	-	-	807.0	-
27	Grants, Contributions & Subsidies	-	46,568.0	-	-
	<b>Total Activity 2072-Nature Preservation</b>	-	<b>46,568.0</b>	<b>807.0</b>	-

The allocation provides for grants to the Nature Preservation Foundation. :



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Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>45,686.0</b>	<b>6,276.0</b>	-	-
01 0005 Direction and Administration	-	45,686.0	6,276.0	-	-
<b>20 Management and Development of Fisheries</b>	-	<b>152,406.0</b>	<b>8,166.0</b>	-	-
20 0005 Direction and Administration	-	24,757.0	167.0	-	-
20 0181 Management and Development of Capture Fisheries	-	84,896.0	6,208.0	-	-
20 0182 Management and Development of Aquaculture	-	42,753.0	1,791.0	-	-
<b>Total Programme 122-Fisheries</b>	-	<b>198,092.0</b>	<b>14,442.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	137,304.0	9,132.0	-
22	Travel Expenses and Subsistence	-	34,351.0	1,677.0	-
24	Utilities and Communication Services	-	9,319.0	1,876.0	-
25	Use of Goods and Services	-	17,118.0	1,757.0	-
	<b>Total Programme 122-Fisheries</b>	-	<b>198,092.0</b>	<b>14,442.0</b>	-

The Fisheries Division is the government agency responsible for the regulation, protection, management and enhancement of Jamaica's fishery resources. The Division's functions are mandated by the Fishing Industry Act (1975), and the main functions of the Division are to:

- Implement and promote the Capture Fishery Management and Development Plan.
- Implement and promote the Aquaculture Management and Development Plan.
- Manage applications for licences and permits.
- Develop enabling legislation to strengthen enforcement of and compliance with fishery regulations.
- Provide public education, awareness and extension services.
- Undertake research, data collection and disease control.
- Undertake the sale of gasoline to fisherfolk and fingerlings.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	33,876.0	4,618.0	-
22	Travel Expenses and Subsistence	-	5,716.0	989.0	-
24	Utilities and Communication Services	-	636.0	25.0	-
25	Use of Goods and Services	-	5,458.0	644.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>45,686.0</b>	<b>6,276.0</b>	-

This allocation meets the administrative expenses of the head office of the Fisheries Division.



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Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 20-Management and Development of Fisheries

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,957.0	-	-	-
22	Travel Expenses and Subsistence	-	800.0	134.0	-	-
25	Use of Goods and Services	-	-	33.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>24,757.0</b>	<b>167.0</b>	-	-

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.

#### Activity 0181-Management and Development of Capture Fisheries

21	Compensation of Employees	-	49,606.0	3,997.0	-	-
22	Travel Expenses and Subsistence	-	18,822.0	-	-	-
24	Utilities and Communication Services	-	5,458.0	1,561.0	-	-
25	Use of Goods and Services	-	11,010.0	650.0	-	-
<b>Total Activity 0181-Management and Development of Capture Fisheries</b>		-	<b>84,896.0</b>	<b>6,208.0</b>	-	-

This allocation 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**.

The provision for the 2016/2017 financial year is to address the following activities:

- Fisheries monitoring and control
- Fisheries habitat enhancement
- Capacity building for fisher groups
- Assessment of Pedro Bank Queen Conch stock and the determination of sustainable harvest levels
- Assessment of the Spiny Lobster stocks in Jamaican waters.

#### Activity 0182-Management and Development of Aquaculture

21	Compensation of Employees	-	29,865.0	517.0	-	-
22	Travel Expenses and Subsistence	-	9,013.0	554.0	-	-
24	Utilities and Communication Services	-	3,225.0	290.0	-	-
25	Use of Goods and Services	-	650.0	430.0	-	-
<b>Total Activity 0182-Management and Development of Aquaculture</b>		-	<b>42,753.0</b>	<b>1,791.0</b>	-	-

This allocation meets the cost of aquaculture research, feasibility studies, site evaluation, pond construction, fish nurseries, import and export of fish and other extension services.



## 2016-2017 Jamaica Budget

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Fisheries  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>241,372.0</b>	<b>27,187.0</b>	-	-
01 0005 Direction and Administration	-	241,372.0	27,187.0	-	-
<b>20 Laboratory Services</b>	-	<b>66,875.0</b>	<b>8,796.0</b>	-	-
20 2129 Sample Collection & Analysis	-	66,875.0	8,796.0	-	-
<b>22 Field Operations and Animal Fertility</b>	-	<b>15,190.0</b>	<b>3,557.0</b>	-	-
22 2127 National Animal Identification and Traceability	-	10,602.0	3,026.0	-	-
22 2132 Disease Surveillance & Emergency Disease Preparedness	-	4,588.0	531.0	-	-
<b>23 Veterinary Epidemiology Public Health and Food Safety</b>	-	<b>609.0</b>	<b>427.0</b>	-	-
23 2135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	609.0	427.0	-	-
<b>Total Programme 123-Veterinary Services</b>	-	<b>324,046.0</b>	<b>39,967.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	163,471.0	16,871.0	-	-
22	Travel Expenses and Subsistence	-	57,635.0	9,557.0	-	-
24	Utilities and Communication Services	-	13,549.0	1,862.0	-	-
25	Use of Goods and Services	-	59,166.0	10,583.0	-	-
27	Grants, Contributions & Subsidies	-	2,245.0	251.0	-	-
32	Fixed Assets (Capital Goods)	-	27,980.0	843.0	-	-
	<b>Total Programme 123-Veterinary Services</b>	-	<b>324,046.0</b>	<b>39,967.0</b>	-	-

The Veterinary Services Programme is the designated Competent Authority with responsibility for the Administration of the National Animal Health Programmes, Risk Analysis, Veterinary Certification, Food Safety, Disease Surveillance, Prevention, Control and Eradication.

The Veterinary Services Division (VSD) collaborates with other regulatory agencies, private sector and other stakeholders in the implementation of food safety activities and disease control plans. In an effort to maintain the safety and high quality of animals and products of animal origin, including aquaculture and fishery products, the activities and sub-activities of the VSD include verifying compliance of imported animal products; registering and inspecting food processing establishments; testing of foods of animals and their related products and monitoring the use of veterinary inputs in animal production.

Additionally, the VSD actively participates in international fora relating to the development of international standards, guidelines and policies.

The major aims and objectives are:

- Keeping exotic/zoonotic diseases out of Jamaica.
- Safeguarding the livestock industry.
- Enhancing animal welfare.
- Facilitating trade in live animals and products of animal origin.
- Improving public health.
- Enhancing food safety of products of animal origin.



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SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	134,108.0	14,025.0	-	-
22	Travel Expenses and Subsistence	-	45,533.0	5,662.0	-	-
24	Utilities and Communication Services	-	13,549.0	1,862.0	-	-
25	Use of Goods and Services	-	18,557.0	4,641.0	-	-
27	Grants, Contributions & Subsidies	-	2,245.0	251.0	-	-
32	Fixed Assets (Capital Goods)	-	27,380.0	746.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>241,372.0</b>	<b>27,187.0</b>	-	-

This allocation provides for administrative, professional and support services at the head office and regional offices. There is a provision for grants to the Jamaica Society for the Prevention of Cruelty to Animals - **\$0.300m** and the Veterinary Board (registration of veterinary officers and animals) - **\$1.945m**.

Income of **\$130.486m** is projected and is reflected as **Appropriations-In-Aid**.

### Sub Programme 20-Laboratory Services

#### Activity 2129-Sample Collection & Analysis

21	Compensation of Employees	-	28,895.0	2,801.0	-	-
22	Travel Expenses and Subsistence	-	7,112.0	2,695.0	-	-
25	Use of Goods and Services	-	30,268.0	3,203.0	-	-
32	Fixed Assets (Capital Goods)	-	600.0	97.0	-	-
<b>Total Activity 2129-Sample Collection &amp; Analysis</b>		-	<b>66,875.0</b>	<b>8,796.0</b>	-	-

This activity facilitates the determination of the presence or absence of disease, microbial or contamination by environmental contaminants. The provision is to procure reagents and supplies for the testing of samples to facilitate export of animals and animal products, which is critical to sustain the export market and to complete the application process for International Standards Organization (ISO) 17025 Laboratory Accreditation.

Income of **\$66.875m** is projected and is reflected as **Appropriations-In-Aid**.

### Sub Programme 22-Field Operations and Animal Fertility

#### Activity 2127-National Animal Identification and Traceability

22	Travel Expenses and Subsistence	-	4,750.0	1,200.0	-	-
25	Use of Goods and Services	-	5,852.0	1,826.0	-	-
<b>Total Activity 2127-National Animal Identification and Traceability</b>		-	<b>10,602.0</b>	<b>3,026.0</b>	-	-

This activity implements procedures for animal identification, traceability and movement control for specific animal sub-populations, beginning with cattle as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of animals across all parishes.



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SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2132-Disease Surveillance & Emergency Disease Preparedness

21	Compensation of Employees	-	468.0	45.0	-	-
22	Travel Expenses and Subsistence	-	240.0	-	-	-
25	Use of Goods and Services	-	3,880.0	486.0	-	-
<b>Total Activity 2132-Disease Surveillance &amp; Emergency Disease Preparedness</b>		-	<b>4,588.0</b>	<b>531.0</b>	-	-

This Activity is geared towards the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate trans-boundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

### Sub Programme 23-Veterinary Epidemiology Public Health and Food Safety

#### Activity 2135-Inspection and Monitoring of Terrestrial and Aquatic Animals

25	Use of Goods and Services	-	609.0	427.0	-	-
<b>Total Activity 2135-Inspection and Monitoring of Terrestrial and Aquatic Animals</b>		-	<b>609.0</b>	<b>427.0</b>	-	-

This activity is to ensure that domestic and imported animals and animal products are compliant with local laws and regulations and are in accordance with international guidelines. The provision will enhance the capabilities of the Division to conduct fishery monitoring and inspection particularly for export of animal products, including fishery products.



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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>65,040.0</b>	<b>3,260.0</b>	-	-
02 0005 Direction and Administration	-	65,040.0	3,260.0	-	-
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>65,040.0</b>	<b>3,260.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	46,564.0	2,030.0	-
22	Travel Expenses and Subsistence	-	9,676.0	607.0	-
24	Utilities and Communication Services	-	2,400.0	-	-
25	Use of Goods and Services	-	4,950.0	-	-
32	Fixed Assets (Capital Goods)	-	1,450.0	623.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>65,040.0</b>	<b>3,260.0</b>	-

Agriculture Land Management Division (ALMD) promotes modern and sustainable agricultural land management practices in order to drive food security and enhance rural development in accordance with government policy. It seeks to maximize the percentage of agricultural lands that are preserved, retained and rehabilitated to good soil health.

The activities of the division serve to facilitate the Analytical testing, Monitoring and Evaluation of small farms at the farmer's request for research and development purposes. These include: soil sampling, analytical testing for soil macro-nutrient/micro-nutrient deficiencies, soil nutrient/fertilizer recommendations and soil health/soil management agricultural best practices.

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	46,564.0	2,030.0	-
22	Travel Expenses and Subsistence	-	9,676.0	607.0	-
24	Utilities and Communication Services	-	2,400.0	-	-
25	Use of Goods and Services	-	4,950.0	-	-
32	Fixed Assets (Capital Goods)	-	1,450.0	623.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>65,040.0</b>	<b>3,260.0</b>	-

The main objectives of the Agricultural Land Management Division for the 2016/2017 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.

The provision which is to meet the operational expenses of the Division, includes **\$1.952m** for contribution to the second of four payments to the Enterprise License Agreement (ELA). This agreement provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from Environmental Systems Research Institute (ESRI).



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-	-
05 0005 Direction and Administration	-	101,860.0	6,820.0	-	-
<b>Total Programme 478-Cooperative Services</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	68,891.0	6,740.0	-
22	Travel Expenses and Subsistence	-	20,840.0	-	-
23	Rental of Property and Machinery	-	600.0	78.0	-
24	Utilities and Communication Services	-	5,472.0	2.0	-
25	Use of Goods and Services	-	6,057.0	-	-
	<b>Total Programme 478-Cooperative Services</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-

This programme is concerned with improving the economic and social circumstances of members of cooperative societies, via the regulation - through audits, inspections, training and guidance - of their democratic mutual self-help processes.

### Sub Programme 05-Direction and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	68,891.0	6,740.0	-
22	Travel Expenses and Subsistence	-	20,840.0	-	-
23	Rental of Property and Machinery	-	600.0	78.0	-
24	Utilities and Communication Services	-	5,472.0	2.0	-
25	Use of Goods and Services	-	6,057.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>101,860.0</b>	<b>6,820.0</b>	-

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 provision is to meet the operational expenses of the Department.

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



## 2016-2017 Jamaica Budget

Head 50000 - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000 - Ministry of Industry, Commerce, Agriculture and  
Fisheries  
Budget 1 - Recurrent  
Function 08 - Recreation, Culture and Religion  
SubFunction 05 - Youth Development Services  
Programme 500 - Youth Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-
01 0005 Direction and Administration	-	223,088.0	14,342.0	-	-
<b>Total Programme 500-Youth Development</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	129,555.0	5,142.0	-	-
22	Travel Expenses and Subsistence	-	40,677.0	68.0	-	-
23	Rental of Property and Machinery	-	3,667.0	165.0	-	-
24	Utilities and Communication Services	-	14,881.0	1,186.0	-	-
25	Use of Goods and Services	-	15,161.0	2,870.0	-	-
27	Grants, Contributions & Subsidies	-	1,650.0	-	-	-
28	Retirement Benefits	-	15,870.0	4,730.0	-	-
32	Fixed Assets (Capital Goods)	-	1,627.0	181.0	-	-
	<b>Total Programme 500-Youth Development</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-

The Jamaica 4-H Clubs is a youth training organization committed to developing outstanding leaders with marketable skills. The organization's core function is to provide training for young persons between the ages of five (5) and twenty-five (25) years in the areas of Agriculture, Home Economics, Leadership, Social Skills Entrepreneurship, Environmental awareness and Healthy Lifestyle.

The club has a membership of 94,030 clubbites, and has accomplished over 190,000 training exposures in the areas of agriculture, agri-entrepreneurship, leadership, technology and climate change. The 4-H clubs have established in excess of 1,000 livestock farmers and have provided more than 3,000 livestock farmers with extension services. It has also provided practical training in adaptive agriculture technologies to youth farmers through its National School Garden initiatives, which also provide inputs for the School Feeding Programme.

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	129,555.0	5,142.0	-	-
22	Travel Expenses and Subsistence	-	40,677.0	68.0	-	-
23	Rental of Property and Machinery	-	3,667.0	165.0	-	-
24	Utilities and Communication Services	-	14,881.0	1,186.0	-	-
25	Use of Goods and Services	-	15,161.0	2,870.0	-	-
27	Grants, Contributions & Subsidies	-	1,650.0	-	-	-
28	Retirement Benefits	-	15,870.0	4,730.0	-	-
32	Fixed Assets (Capital Goods)	-	1,627.0	181.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>223,088.0</b>	<b>14,342.0</b>	-	-

This activity includes the former Production and Training Enterprises activity. 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 2016/2017 is to train 100,000 clubbites.

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## 2016-2017 Jamaica Budget

Head 50000A - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000A - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>2,827,269.0</b>	<b>529,191.0</b>	-	-
03 108 Agricultural Extension Services	-	439,000.0	424,747.0	-	-
03 110 Agro Industries	-	2,388,269.0	104,444.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>2,827,269.0</b>	<b>529,191.0</b>	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>2,827,269.0</b>	<b>529,191.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	98,512.0	-	-
22	Travel Expenses and Subsistence	-	24,802.0	-	-
23	Rental of Property and Machinery	-	1,836.0	-	-
24	Utilities and Communication Services	-	3,405.0	-	-
25	Use of Goods and Services	-	94,214.0	72,013.0	-
27	Grants, Contributions & Subsidies	-	2,354,500.0	239,444.0	-
32	Fixed Assets (Capital Goods)	-	250,000.0	217,734.0	-
	<b>Total Budget 02-Capital A</b>	-	<b>2,827,269.0</b>	<b>529,191.0</b>	-

This Budget Head provides for the Capital Expenditure of the Ministry of Industry, Commerce, Agriculture and Fisheries which is wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 50000A - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000A - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	<b>439,000.0</b>	<b>424,747.0</b>	-	-
20 0167 Farm Roads Project	-	250,000.0	217,734.0	-	-
20 0170 Production Incentives Programme	-	189,000.0	207,013.0	-	-
<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>439,000.0</b>	<b>424,747.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	89,000.0	72,013.0	-
27	Grants, Contributions & Subsidies	-	100,000.0	135,000.0	-
32	Fixed Assets (Capital Goods)	-	250,000.0	217,734.0	-
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>439,000.0</b>	<b>424,747.0</b>	-

### Sub Programme 20-Crop/Livestock Production

#### Project 0167-Farm Roads Project

32	Fixed Assets (Capital Goods)	-	250,000.0	217,734.0	-
	<b>Total Project 0167-Farm Roads</b>	-	<b>250,000.0</b>	<b>217,734.0</b>	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** Farm Roads Project
- 2. IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To provide improved direct access to an estimated 11,506 farmers islandwide for the "Farms to market" transportation of farm produce, while also catering to the commute for the general public and the surrounding communities.
- 5. ANTICIPATED TARGETS FOR FY 2016/2017**
  - To complete the rehabilitation of approximately 151.04 km of rural roads across 98 extension areas in 13 parishes;
  - To contribute to the increase in farm production by an estimated five percent within the first six months after rehabilitation;
  - To provide employment to rural farm families during the road repair/rehabilitation phase of the project;
  - To benefit the 174,810 registered farmers in the medium to long term as well attract new entrants to the agricultural subsector.





## 2016-2017 Jamaica Budget

Head 50000A - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000A - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20</b>	<b>Sugar</b>	<b>Sugar Industry Transformation</b>	-	<b>2,388,269.0</b>	<b>104,444.0</b>	-	-
20	2039	Sugar Transformation Programme (formerly Sugar Transformation Unit)	-	2,388,269.0	104,444.0	-	-
<b>Total Programme 110-Agro Industries</b>			-	<b>2,388,269.0</b>	<b>104,444.0</b>	-	-

Analysis of Expenditure							
21	Compensation of Employees		-	98,512.0	-	-	-
22	Travel Expenses and Subsistence		-	24,802.0	-	-	-
23	Rental of Property and Machinery		-	1,836.0	-	-	-
24	Utilities and Communication Services		-	3,405.0	-	-	-
25	Use of Goods and Services		-	5,214.0	-	-	-
27	Grants, Contributions & Subsidies		-	2,254,500.0	104,444.0	-	-
<b>Total Programme 110-Agro Industries</b>			-	<b>2,388,269.0</b>	<b>104,444.0</b>	-	-

### Sub Programme 20-Sugar Industry Transformation

#### Project 2039-Sugar Transformation Programme (formerly Sugar Transformation Unit)

21	Compensation of Employees		-	98,512.0	-	-	-
22	Travel Expenses and Subsistence		-	24,802.0	-	-	-
23	Rental of Property and Machinery		-	1,836.0	-	-	-
24	Utilities and Communication Services		-	3,405.0	-	-	-
25	Use of Goods and Services		-	5,214.0	-	-	-
27	Grants, Contributions & Subsidies		-	2,254,500.0	104,444.0	-	-
<b>Total Project 2039-Sugar Transformation Unit</b>			-	<b>2,388,269.0</b>	<b>104,444.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** Sugar Transformation Programme
- 2. IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT**
  - i. To develop a sustainable private sector-led sugar industry by 2015.
  - ii. To coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 to 2020.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$17,571,915.0

**TOTAL COST** \$17,571,915.0



## 2016-2017 Jamaica Budget

Head 50000A - Ministry of Industry,  
Commerce, Agriculture and Fisheries

**Head 50000A - Ministry of Industry, Commerce, 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### 6. ANTICIPATED TARGETS FOR FY 2016/2017

- Support the expansion of sugar cane area under drip irrigation by minimum 300 Ha by September 30, 2016;
- Implement pilot project to harvest a minimum of 300 hectares of sugar cane using green cane harvesting techniques by September 30, 2016;
- Rehabilitate a minimum of 80 km of cane roads by September 30, 2016;
- Support increased cane production and productivity;
- Support training and certification of at least 600 persons from Sugar Dependent Areas (SDAs) in vocational skills by September 30, 2016;
- To inject an additional \$100.00 million in the Sugar Area Development Programme (SADP) Training Fund by September 30, 2016;
- Support the establishment/strengthening of a minimum of 80 sustainable small businesses in SDAs by September 30, 2016; and
- Complete implementation of 80 social infrastructure projects in SDAs by September 30, 2016.

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## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	<b>657,092.0</b>	<b>34,882.0</b>	-	-
03 108 Agricultural Extension Services	-	644,153.0	33,782.0	-	-
03 122 Fisheries	-	12,939.0	1,100.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>657,092.0</b>	<b>34,882.0</b>	-	-
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-	-
04 124 Other Programmes	-	110,427.0	22,045.0	-	-
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>767,519.0</b>	<b>56,927.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	59,158.0	7,719.0	-
22	Travel Expenses and Subsistence	-	4,152.0	650.0	-
24	Utilities and Communication Services	-	794.0	100.0	-
25	Use of Goods and Services	-	245,668.0	22,978.0	-
27	Grants, Contributions & Subsidies	-	115,798.0	-	-
31	Land (Nonproduced Assets)	-	545.0	11,820.0	-
32	Fixed Assets (Capital Goods)	-	340,204.0	12,860.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,200.0	800.0	-
	<b>Total Budget 03-Capital B</b>	-	<b>767,519.0</b>	<b>56,927.0</b>	-

The Capital "B" Estimates of the Ministry of Industry, Commerce, Agriculture and Fisheries provides for the implementation and management of projects financed by multilateral/bilateral agencies. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	465,789.00	Inter-American Development Bank
Diversification of the Caribbean Livestock through the Production of Small Ruminants	9349	34,769.00	Caribbean Development Bank (CDB) Commonwealth Fund for Technical Co-operation (CFTC)
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	110,427.00	Adaptation Fund (AF) Government of Jamaica
Jamaica Banana Accompanying Measures (JBAMS)	9423	143,595.00	European Union
Promoting Community Based Climate Resilience in the Fisheries Sector	9480	12,939.00	International Bank for Reconstruction and Development
<b>TOTAL</b>		<b>767,519.00</b>	



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	<b>644,153.0</b>	<b>33,782.0</b>	-	-
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	465,789.0	30,000.0	-	-
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	34,769.0	3,050.0	-	-
20 9423 Jamaica Banana Accompanying Measures (JBAMS)	-	143,595.0	732.0	-	-
<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>644,153.0</b>	<b>33,782.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	55,033.0	4,869.0	-
22	Travel Expenses and Subsistence	-	300.0	-	-
24	Utilities and Communication Services	-	730.0	50.0	-
25	Use of Goods and Services	-	172,888.0	9,728.0	-
27	Grants, Contributions & Subsidies	-	115,798.0	-	-
31	Land (Nonproduced Assets)	-	-	11,820.0	-
32	Fixed Assets (Capital Goods)	-	298,204.0	6,515.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,200.0	800.0	-
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>644,153.0</b>	<b>33,782.0</b>	-

### Sub Programme 20-Crop/Livestock Production

#### Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

21	Compensation of Employees	-	46,783.0	4,315.0	-
24	Utilities and Communication Services	-	600.0	50.0	-
25	Use of Goods and Services	-	147,144.0	8,500.0	-
31	Land (Nonproduced Assets)	-	-	11,820.0	-
32	Fixed Assets (Capital Goods)	-	271,262.0	5,315.0	-
	<b>Total Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)</b>	-	<b>465,789.0</b>	<b>30,000.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture & Fisheries
- FUNDING AGENCY** Inter-American Development Bank  
**PROJECT AGREEMENT NO** 2444/OC-JA



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

#### 4. OBJECTIVES OF THE PROJECT

To improve the competitiveness of the agricultural sector through:

- Increased capacity of small & medium farmers to access national and international markets
- Improved performance of the country's food quality and safety management systems
- Foster the development of agricultural and agro-processing value chains

5. ORIGINAL DURATION November, 2010 - November, 2015  
 FURTHER EXTENSION December, 2015 - May, 2017

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	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 Market Information System (MIS);
- 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.

##### 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.



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

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

(1) Local Component	-
(2) External Component	940,335.00
(3) Total	940,335.00

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

940,335.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

#### Component 1 – Implementation of a System to Support Market Development (Marketing System)

- Thirty (30) laptops procured for RADA field staff;
- Computer programmer engaged to provide support for the Jamaica Agricultural Management Information System (JAMIS);
- Ten (10) marketing negotiation & skills workshops for producer organizations (POs) held;
- Fifteen (15) post harvest kits for RADA Extension Officers procured;
- Technical Cooperation Agreement signed with the Inter-American Institute for Cooperation on Agriculture (IICA) to develop marketing platform – ongoing;
- International agribusiness marketing consultant hired to facilitate the development of the export market platform;
- Several meetings held to develop export market platform;
- Through market linkages, end market for local produce identified - five (5) containers shipped from Jamaica to the United Kingdom in two months – produce shipped include yams, sweet potato, mangoes and jackfruit.
- Two thousand (2,000) kilogram of bananas shipped to the UK within days of a market delegation returning from the UK. Subsequently market arrangement handed over to Jamaica Banana Accompanying Measures (JBAM) project to continue the marketing of bananas to the UK; and
- Markets identified for a special variety of melon and the Beaugard and Covington sweet potato varieties.

#### Component 2 – Implementation of Quality Management Systems

- Food Safety policy approved by Cabinet and an implementation plan being developed by National Agricultural Health & Food Safety Committee (NAHFSC);
- Performance evaluation report on Food safety prepared;
- Equipment for the CODEX/food safety secretariat procured and delivered;
- HACCP and risk analysis training conducted;
- Two (2) Ministry of Health (MOH) personnel participated in Environmental Performance Index (EPI) training overseas;
- One (1) officer from MOH participated in meat and poultry inspection training overseas;
- Three (3) officers from MOH supported to complete diploma course in veterinary public health in Trinidad;
- Ten (10) stakeholders workshops held on food safety policy implementation and strategic planning;
- Twelve (12) workshops held to review the proposed animal health policy.
- One (1) veterinary epidemiologist attended the conference for International Society for Veterinary Epidemiologists and Economics (ISVEE) in the Netherlands;



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

- 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);
- Design drawings for several MOAF facilities completed and sent to the Parish Council for approval;
- Consultant engaged to provide technical assistance to the Food Safety (FS), Animal Health (AH), Plant Health (PH) laboratories;
- Laboratory supplies procured for the Veterinary Services Division (VSD) laboratory;
- National Plant Health and Animal Health Policies approved by Cabinet;
- Five (5) pick-up trucks procured for the Plant Quarantine Unit and the VSD;
- Three-day training course in pest identification and recognition held – 20 officers attended. Integrated pest management course held at Bodles – 37 persons attended;
- One veterinarian participated in a two (2) week course on risk analysis at the University of Maryland, Joint Institute for Food Safety & Nutrition (JIFSAN), USA in June 2013 and another veterinarian participated in a gas chromatography course in Texas in October 2014;
- Deliverables under the animal traceability system contract received and tagging of cattle started;
- Consultant engaged to prepare drafting instructions for the Food Safety policy which was approved by Cabinet.

### **Component 3 – Promotion of Private Investments in Competitive and Sustainable Enterprises**

- Three 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 – Uninterrupted Power Supply (UPS) and servers procured and installed;
- Desktop computers procured for AIC Accounts Department;
- ACCPAC software procured & installed;
- Information Technology Officer engaged to strengthen AIC network;
- Environment Evaluation and Financial Risk Assessment Specialists engaged;
- Documentation, digitization and archiving of records and documents at AIC completed;
- Installation of irrigation infrastructure, construction of roads and drains at three (3) agro parks completed;
- Three (3) engineers recruited to manage the execution of agro-park infrastructure works contracts
- Infrastructure at Yallahs Agro Parks - roads 100 % complete, drains 100 % complete, toilet block 100 % complete ;
- Infrastructure at New Forrest/ Duff House Agro Park - roads are 100% complete, packing facility 40% complete, drains 100 % complete and toilet block 100 % complete;
- Spring Plain Agro Parks - roads are 100% complete, supply of pipes and fittings 95% complete and supply of pumps for pump house 95% complete;
- Demonstration plots established at two (2) Agro Parks: Yallahs - onion and sweet potato; New Forrest/ Duff House - onion, sweet potato and pineapple.
- Sixty (60) farmers trained in Yallahs and New Forest/Duff House using the Farmer Field School Methodology in Good Agricultural Practices (GAP).



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\$'000

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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

#### **Component 1 – Implementation of a System to Support Market Development (Marketing System)**

- Continue Export Market Access Support: Training in marketing and export development and certification
- Implement study of Domestic Market Opportunities, Capacity Building & Market Linkages activities
- Support the strengthening of existing market information system - programming support for JAMIS
- Stage ten (10) market negotiations & skills workshops for Producer Organisations (POs) executives and members of POs and clusters
- Engage national consultant to conduct Farmer Field School training on production techniques & post harvest operations;
- Recruit two Cluster Coordinators and stage sensitisation and leadership/organisational workshops
- Prepare training materials on marketing, market information and agribusiness for all relevant front-line extension staff

#### **Component 2 – Implementation of Quality Management Systems**

- Procure lab equipment for the Ministry of Health (MOH) Environment Health Unit and expand the laboratory at the Cornwall Regional Hospital (CRH);
- Convene workshops concerned with the development of implementation plan, strategic plan and appropriate legislation for the Food Safety policy;
- Purchase of 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, and prepare proposal for modernising food inspection and registration systems;
- Evaluate the national surveillance system and update the manuals;
- Prepare manuals for the national system for food borne illness;
- Certify four (4) Agro-parks in Good Agricultural Practices (GAP), train farmers in certification and traceability grades and standards, personal protective equipment and environmental management;
- Refurbish Research & Development Plant Health laboratory at Bodles, St Catherine and construct canine holding area at Hope Gardens, St. Andrew and a contraband room at the Sangster International Airport, Montego Bay;
- Refurbish quarantine facilities at two (2) Veterinary Services Division (VSD) parish offices and purchase computers and software for Lab network and equipment for seven parish offices and quarantine lab
- Carry out four (4) workshops for implementation and strategic planning on animal health policy and complete drafting instructions for animal health policy
- Establish laboratory network for food safety, animal health and plant health with quality assurance systems
- Implement systems to safeguard local animal and public health systems. Maintain Jamaica's market access for animals and animal products.

#### **Component 3 – Promotion of Private Investments in Competitive and Sustainable Enterprises**

- Recruit two (2) Value Chain Managers
- Continue irrigation infrastructure support
- Complete the packing facility at New Forest/Duff House
- Build and install electrical works for the Agro-Parks
- Establish the fifth Agro-Park - access way and water channel, extension of irrigation system, and soil tests
- Engage consultant to implement environmental assessment for Agro Parks



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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB	465,789.00	30,000.00	-	-
Total	465,789.00	30,000.00	-	-
<b>Total (1) + (2)</b>	<b>465,789.00</b>	<b>30,000.00</b>	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>	
108	Agricultural Extension Services	020	Crop/Livestock Production	465,789.00
<b>Total</b>				<b>465,789.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	46,783.00
24 Utilities and Communication Services	600.00
25 Use of Goods and Services	147,144.00
32 Fixed Assets (Capital Goods)	271,262.00
<b>Total</b>	<b>465,789.00</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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**Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants**

25	Use of Goods and Services	-	23,269.0	1,050.0	-	-
32	Fixed Assets (Capital Goods)	-	10,300.0	1,200.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,200.0	800.0	-	-
<b>Total Project 9349-Diversification of the Caribbean Livestock through the Production of Small Ruminants</b>		-	<b>34,769.0</b>	<b>3,050.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Diversification of the Caribbean Livestock through the Production of Small Ruminants**
2. **IMPLEMENTING AGENCY** **Ministry of Industry, Commerce, Agriculture & Fisheries**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Caribbean Development Bank (CDB)  
Commonwealth Fund for Technical Co-operation (CFTC) **CFC/EB/5/500/50/8**
4. **OBJECTIVES OF THE PROJECT**
  - To contribute to the attainment of self-sufficiency in regional meat consumption initially through the development of the small ruminant industry;
  - To increase the availability of quality breeding stock at affordable prices;
  - To transfer/disseminate technology in the use of improved feed and feeding systems;
  - To increase the production of small ruminants meat and ancillary products.
5. **ORIGINAL DURATION** **April, 2012 - December, 2015**  
**FURTHER EXTENSION** **January, 2016 - June, 2016**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) <b>Local Component</b>	
<b>GOJ</b>	<b>85,629.00</b>
<b>Total</b>	<b>85,629.00</b>
(2) <b>External Component</b>	
<b>Common Fund for Commodities - Grant</b>	<b>112,455.00</b>
<b>Total</b>	<b>112,455.00</b>
<b>Total (1) + (2)</b>	<b>198,084.00</b>



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

(1) Local Component	
GOJ	124,894.00
Total	124,894.00
(2) External Component	
CDB - Grant	9,847.00
Common Fund for Commodities - Grant	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;
- 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).



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

(1) Local Component	50,861.00
(2) External Component	33,846.00
(3) Total	84,707.00

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

33,985.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Reproductive Laboratory established at Hounslow Demonstration Training Centre, this is 80% complete;
- Procurement of breeding stock completed; 58 ewes, rams and bucks imported;
- Seventy-eight (78) animals assigned to project from Government nucleus herd and 108 animals procured locally to give a total of 244 animals;
- Breeding stock currently at 362 head; 200 sheep embryos procured;
- Forty (40) surrogate ewes implanted with embryos (two embryos per female);
- Eight (8) offspring born from embryo transfer (ET);
- Ten (10) farmers, 10 students and 10 stakeholders introduced to the ET process;
- Conducted Artificial Insemination on 30% of the breeding stock;
- Small ruminant training classroom at Bodles abattoir established and furnished;
- Invitation to bid supply of 200 Goat embryos completed;
- Dissemination of animals to SAM Motta, CASE, Knockalva, Ebony park; Dinthill Technical High School, Network of Women (NOW), Carey Park Group Trelawny;
- Over 150 animals (purebred and crossbred breeding stock) distributed to farmers;
- Distributed 3,500 plants to 33 farmers as planting material to establish fodder banks;
- Two (2) potential demonstration sites for silvopastoral feeding system were identified;
- Established eight (8) ha of forage consisting of pangola grass, mulato II grass, corn and sorghum (for silage);
- Acquired pellet machine to prepare feed pellets;
- Constructed 5 forage drying ovens to be distributed to selected farmers;
- Held two (2) workshops in collaboration with IICA, CORPOICA/ACP-Colombia to demonstrate silvopastoral systems for small ruminants;
- Conducted training of five (5) farmers groups (140 farmers);
- Training of trainers completed (training conducted one week per month);
- Refurbishing of abattoir at Bodles 75% completed;
- Consultancy for waste disposal treatment design sent to tender.



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### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete procurement of 200 goat embryos for assisted breeding through embryo transfer;
- Complete cluster development training of small ruminant clusters;
- Expand demonstration plots of improved management systems for feeding and refurbish feed storage shed at Hounslow Livestock Demonstration Station;
- Complete waste treatment infrastructure and equip abattoir training facility at Bodles Livestock Station;
- Complete procurement of fertility tools and equipment for reproductive facility;
- Continue the dissemination of breeding stock, fatteners and planting material to 50 farmers;
- Conduct Master Butcher training.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	31,857.00	1,400.00	-	-
Total	31,857.00	1,400.00	-	-
<b>2. External Component</b>				
Common Fund for Commodities	1,305.00	1,650.00	-	-
- Grant				
CDB - Grant	1,607.00	-	-	-
Total	2,912.00	1,650.00	-	-
<b>Total (1) + (2)</b>	<b>34,769.00</b>	<b>3,050.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
108 Agricultural Extension Services	020 Crop/Livestock Production	34,769.00
<b>Total</b>		<b>34,769.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	23,269.00
32 Fixed Assets (Capital Goods)	10,300.00
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	1,200.00
<b>Total</b>	<b>34,769.00</b>



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Project 9423-Jamaica Banana Accompanying Measures (JBAMS)</b>					
21	Compensation of Employees	-	8,250.0	554.0	-
22	Travel Expenses and Subsistence	-	300.0	-	-
24	Utilities and Communication Services	-	130.0	-	-
25	Use of Goods and Services	-	2,475.0	178.0	-
27	Grants, Contributions & Subsidies	-	115,798.0	-	-
32	Fixed Assets (Capital Goods)	-	16,642.0	-	-
<b>Total Project 9423-Jamaica Banana Accompanying Measures (JBAMS)</b>		-	<b>143,595.0</b>	<b>732.0</b>	-

### 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

**4. OBJECTIVES OF THE PROJECT**

To combat poverty and improve revenues in the banana dependent areas, by:

- improving the productivity and reliance of small farmers;
- strengthening the link between small farmers and markets.

**5. ORIGINAL DURATION** **October, 2013 - September, 2017**

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

<b>(1) Local Component</b>	
<b>Total</b>	-
<b>(2) External Component</b>	
<b>EU - Grant</b>	<b>671,660.00</b>
<b>Total</b>	<b>671,660.00</b>
<b>Total (1) + (2)</b>	<b>671,660.00</b>

**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.



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

(1) Local Component	10,684.00
(2) External Component	231,337.00
(3) Total	242,021.00

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

379,958.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Production yield increased by 30% within four(4) years from 2011;
- Volume of farm input purchased per farmer increased by 30%;
- Construction of two (2) plant nurseries completed;
- Provision of technical support and training to banana and plantain farmers ongoing;
- Banana value-added manual developed and approved;
- Web-based database for banana and plantain farmer established;
- Equipment and input supplies provided;
- Sigatoka and Moko Disease incidence maintained below economic impact threshold (Sigatoka disease level above average leaf age 5% and Moko disease below 5% of plants infected);
- Demonstration plots established to show the effect of using bunch stalk extract to control Black Sigatoka disease;
- A programme to increase the production of banana for the export market launched;
- Sales of farm inputs provided by the project to the All Island Banana Growers Association (AIBGA) stores increased by over 100% for the 2015 calendar year;
- The number of farmers utilizing AIBGA ripening room increased from 19 in 2014 to over 35 in 2015;
- Overseas firm engaged to provide technical assistance and training of staff of the Banana Board with the objective of establishing a commercial tissue culture facility (bio-factory) to produce banana and plantain seedlings.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Expand banana and plantain seedlings in the nurseries,
- Construct and commence the production of banana and plantain seedlings in the tissue culture facility (bio-factory),
- Construct a banana/ plantain value-added processing plant on the All Island Banana Growers Association (AIBGA) premises at Trinity, St Mary;
- Continue to provide assistance to farmers in developing 381 new hectares of bananas and plantain for the export sector by:
  - Procuring small-scale equipment support for production clusters
  - Strengthening the input supply system
  - Assisting farmers to attain Global GAP and Fair Trade certification
- Implement banana awareness and promotion campaign



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Programme 108 - Agricultural Extension Services

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	4,044.00	554.00	-	-
Total	4,044.00	554.00	-	-
<b>2. External Component</b>				
EU	135,345.00	178.00	-	-
EU - Grant	4,206.00	-	-	-
Total	139,551.00	178.00	-	-
<b>Total (1) + (2)</b>	<b>143,595.00</b>	<b>732.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
108 Agricultural Extension Services	020 Crop/Livestock Production	143,595.00
<b>Total</b>		<b>143,595.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	8,250.00
22 Travel Expenses and Subsistence	300.00
24 Utilities and Communication Services	130.00
25 Use of Goods and Services	2,475.00
27 Grants, Contributions & Subsidies	115,798.00
32 Fixed Assets (Capital Goods)	16,642.00
<b>Total</b>	<b>143,595.00</b>



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SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Management and Development of Fisheries</b>	-	<b>12,939.0</b>	<b>1,100.0</b>	-	-
20 9480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	12,939.0	1,100.0	-	-
<b>Total Programme 122-Fisheries</b>	-	<b>12,939.0</b>	<b>1,100.0</b>	-	-

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	977.0	300.0	-
24	Utilities and Communication Services	-	64.0	50.0	-
25	Use of Goods and Services	-	11,353.0	250.0	-
31	Land (Nonproduced Assets)	-	545.0	-	-
32	Fixed Assets (Capital Goods)	-	-	500.0	-
	<b>Total Programme 122-Fisheries</b>	-	<b>12,939.0</b>	<b>1,100.0</b>	-

### Sub Programme 20-Management and Development of Fisheries

#### Project 9480-Promoting Community Based Climate Resilience in the Fisheries Sector

22	Travel Expenses and Subsistence	-	977.0	300.0	-
24	Utilities and Communication Services	-	64.0	50.0	-
25	Use of Goods and Services	-	11,353.0	250.0	-
31	Land (Nonproduced Assets)	-	545.0	-	-
32	Fixed Assets (Capital Goods)	-	-	500.0	-
	<b>Total Project 9480-Promoting Community Based Climate Resilience in the Fisheries Sector</b>	-	<b>12,939.0</b>	<b>1,100.0</b>	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** **Promoting Community Based Climate Resilience in the Fisheries Sector**
- 2. IMPLEMENTING AGENCY** **Ministry of Industry, Commerce, Agriculture & Fisheries**
- 3. FUNDING AGENCY** **PROJECT AGREEMENT NO**  
International Bank for Reconstruction and Development TA0A0726
- 4. OBJECTIVES OF THE PROJECT**

To support Jamaica in the preparation of the proposed Promoting Community Based Climate Resilience in the Fisheries Sector, which aim to enhance community-based climate resilience among targeted fishing and fish farming communities.



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\$'000

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Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

5. ORIGINAL DURATION December, 2015 - July, 2017

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

(1) Local Component	
GOJ	1,000.00
Total	1,000.00
(2) External Component	
IBRD - Grant	15,125.00
Total	15,125.00
Total (1) + (2)	16,125.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Facilitate the recruitment of key project staff ;
- Establish project office;
- Conduct island-wide consultations with stakeholders;
- Prepare project document for implementation of project activities;
- Conduct assessments in the fisheries sector in the existing policy and regulatory frameworks.

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

- 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 2016-2017

- Hire Project Executive Assistant;
- Commence recruitment of Environmental Management Specialist and Project Development Specialist;
- Identify alternative livelihoods for the fishing communities;
- Strengthen the capacity of the MICAF to carry out project preparation and implementation.



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Programme 122 - Fisheries

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	3,041.00	-	-	-
Total	3,041.00	-	-	-
<b>2. External Component</b>				
IBRD - Grant	9,898.00	-	-	-
UNEP - Grant	-	1,100.00	-	-
Total	9,898.00	1,100.00	-	-
<b>Total (1) + (2)</b>	<b>12,939.00</b>	<b>1,100.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
122 Fisheries	020 Management and Development of Fisheries	12,939.00
<b>Total</b>		<b>12,939.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
22 Travel Expenses and Subsistence	977.00
24 Utilities and Communication Services	64.00
25 Use of Goods and Services	11,353.00
31 Land (Nonproduced Assets)	545.00
<b>Total</b>	<b>12,939.00</b>



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Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection of Biodiversity and Landscape  
Programme 124 - Other Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Other Expenditure</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-	-
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	110,427.0	22,045.0	-	-
<b>Total Programme 124-Other Programmes</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	4,125.0	2,850.0	-
22	Travel Expenses and Subsistence	-	2,875.0	350.0	-
25	Use of Goods and Services	-	61,427.0	13,000.0	-
32	Fixed Assets (Capital Goods)	-	42,000.0	5,845.0	-
	<b>Total Programme 124-Other Programmes</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-

### Sub Programme 99-Other Expenditure

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

21	Compensation of Employees	-	4,125.0	2,850.0	-
22	Travel Expenses and Subsistence	-	2,875.0	350.0	-
25	Use of Goods and Services	-	61,427.0	13,000.0	-
32	Fixed Assets (Capital Goods)	-	42,000.0	5,845.0	-
	<b>Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas</b>	-	<b>110,427.0</b>	<b>22,045.0</b>	-

### PROJECT SUMMARY

- PROJECT TITLE** Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture & Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO  
Adaptation Fund (AF) N-JM-1  
Government of Jamaica GOJ/AF-MOU2013

#### 4. OBJECTIVES OF THE PROJECT

The goal of the project is to increase livelihoods – security of the population in targeted communities and the overall climate resilience of the agricultural sector.

- ORIGINAL DURATION** October, 2012 - March, 2016  
**FURTHER EXTENSION** April, 2016 - December, 2017



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection of Biodiversity and Landscape  
Programme 124 - Other Programmes

### 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 (AF) - Grant	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:
  - The establishment of climate-smart Farmer Field Schools in selected communities;
  - Training of extension staff and farmers in climate-smart agricultural techniques and proper soil and water conservation methods; and,
  - Conducting workshops and field days for farmer in water and land management.

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

(1) Local Component	4,043.00
(2) External Component	109,267.00
(3) Total	113,310.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **158,960.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- One hundred and three(103) small scale gravity drip irrigation system installed and operational;
- Eight (8) rain water harvesting system established and operational;
- Thirty extension officers trained as Train the Trainer in climate smart land and water management techniques;
- Forty three communities shortlisted as potential areas for intervention;
- One (1) Baseline survey conducted, baseline indicators established and recorded and report approved/accepted as per contract;
- Two (2) consultants contracted to design small scale rainwater harvesting and irrigation systems;
- All gears and equipment procured as required; and
- Five (5) Extension areas shortlisted/identified with communities and farmers targeted for training.



## 2016-2017 Jamaica Budget

Head 50000B - Ministry of Industry,  
Commerce, Agriculture and Fisheries

\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture  
and Fisheries  
Budget 3 - Capital B  
Function 05 - Environmental Protection and Conservation  
SubFunction 04 - Protection of Biodiversity and Landscape  
Programme 124 - Other Programmes

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Ten (10) Rainwater harvesting systems designed installed and operational;
- Sixty (60) gravity drip irrigation systems installed and operational;
- Fifteen (15) Small-scale Irrigation and Productivity Schemes installed and operational;
- Eight (8) Water User Groups (WUGs) established/rehabilitated
- Four (4) Land Husbandry Farmer Field School (LHSFFS) established;
- Thirty (30) Extension officer trained in Train the Trainers land husbandry;
- Eighty (80) Production and Productivity grants approved and implemented; and
- Fifty (50) land husbandry grants approved and implemented.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	7,000.00	1,632.00	-	-
Total	7,000.00	1,632.00	-	-
<b>2. External Component</b>				
Adaptation Fund	103,427.00	20,413.00	-	-
(AF) - Grant				
Total	103,427.00	20,413.00	-	-
<b>Total (1) + (2)</b>	<b>110,427.00</b>	<b>22,045.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
124 Other Programmes	099 Other Expenditure	110,427.00
<b>Total</b>		<b>110,427.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	4,125.00
22 Travel Expenses and Subsistence	2,875.00
25 Use of Goods and Services	61,427.00
32 Fixed Assets (Capital Goods)	42,000.00
<b>Total</b>	<b>110,427.00</b>

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## 2016-2017 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

\$'000

Head 50038 - The Companies Office of Jamaica  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
01 301 Industrial Development, Foreign Investment and Export Promotion	-	403,433.0	398,798.0	398,798.0	330,140.0
<b>Total Function 04-Economic Affairs</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
<b>Less Appropriations In Aid</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	203,768.0	195,695.0	195,695.0	177,710.0
22	Travel Expenses and Subsistence	-	29,028.0	25,668.0	25,668.0	21,982.0
23	Rental of Property and Machinery	-	22,107.0	21,741.0	21,741.0	19,977.0
24	Utilities and Communication Services	-	31,080.0	27,260.0	27,260.0	22,901.0
25	Use of Goods and Services	-	87,640.0	87,826.0	87,826.0	64,087.0
26	Loan Interest Payments and Expenses	-	-	833.0	833.0	833.0
32	Fixed Assets (Capital Goods)	-	29,810.0	39,775.0	39,775.0	22,650.0
	<b>Total Budget 01-Recurrent</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	-	-	-

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 2016/2017 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%;
  - Reducing the rejection rate of new companies by 5%.
2. Improvement in compliance rates by:
  - Increasing the number of companies filing annual returns by 1%;
  - Increasing media exposure by 5%;
  - Increasing access points for the COJ, through the office in Montego Bay, KIOSKS in designated Tax Collectorates and partnership alliances.



## 2016-2017 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

\$'000

Head 50038 - The Companies Office of Jamaica  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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3. Efficiency improvements through:

- Increasing the number of incoming documents processed from 50 to 60 per hour.
- Online registration of companies and business names.

The COJ is a Model B Executive Agency and will retain 100% of its earnings. It is projected that **\$402.497m** will be collected by the agency as fees. In addition, the Agency will utilize **\$0.936m** of its prior year's surplus to offset capital expenditure. The total of **\$403.433m** 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.



## 2016-2017 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

**Head 50038 - The Companies Office of Jamaica**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 01 - Industry and Commerce  
 Programme 301 - Industrial Development, Foreign Investment and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Registrar of Companies</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>
23 0005 Direction and Administration	-	273,962.0	269,548.0	269,548.0	225,015.0
23 0279 Administration of Internal Audit	-	5,950.0	6,415.0	6,415.0	6,357.0
23 1039 Customer Services	-	123,521.0	122,835.0	122,835.0	98,768.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	203,768.0	195,695.0	195,695.0	177,710.0
22	Travel Expenses and Subsistence	-	29,028.0	25,668.0	25,668.0	21,982.0
23	Rental of Property and Machinery	-	22,107.0	21,741.0	21,741.0	19,977.0
24	Utilities and Communication Services	-	31,080.0	27,260.0	27,260.0	22,901.0
25	Use of Goods and Services	-	87,640.0	87,826.0	87,826.0	64,087.0
26	Loan Interest Payments and Expenses	-	-	833.0	833.0	833.0
32	Fixed Assets (Capital Goods)	-	29,810.0	39,775.0	39,775.0	22,650.0
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	<b>403,433.0</b>	<b>398,798.0</b>	<b>398,798.0</b>	<b>330,140.0</b>

### Sub Programme 23-Registrar of Companies

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	110,766.0	109,034.0	109,034.0	103,508.0
22	Travel Expenses and Subsistence	-	16,645.0	13,604.0	13,604.0	10,690.0
23	Rental of Property and Machinery	-	22,107.0	21,741.0	21,741.0	19,977.0
24	Utilities and Communication Services	-	27,708.0	24,635.0	24,635.0	20,725.0
25	Use of Goods and Services	-	66,926.0	66,926.0	66,926.0	48,732.0
26	Loan Interest Payments and Expenses	-	-	833.0	833.0	833.0
32	Fixed Assets (Capital Goods)	-	29,810.0	32,775.0	32,775.0	20,550.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>273,962.0</b>	<b>269,548.0</b>	<b>269,548.0</b>	<b>225,015.0</b>

This allocation provides for general administration, financial management human resource management and information technology.

#### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	5,288.0	5,394.0	5,394.0	5,395.0
22	Travel Expenses and Subsistence	-	502.0	908.0	908.0	858.0
25	Use of Goods and Services	-	160.0	113.0	113.0	104.0
	<b>Total Activity 0279-Administration of Internal Audit</b>	-	<b>5,950.0</b>	<b>6,415.0</b>	<b>6,415.0</b>	<b>6,357.0</b>

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.



## 2016-2017 Jamaica Budget

Head 50038 - The Companies Office of  
Jamaica

\$'000

**Head 50038 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1039-Customer Services

21	Compensation of Employees	-	87,714.0	81,267.0	81,267.0	68,807.0
22	Travel Expenses and Subsistence	-	11,881.0	11,156.0	11,156.0	10,434.0
24	Utilities and Communication Services	-	3,372.0	2,625.0	2,625.0	2,176.0
25	Use of Goods and Services	-	20,554.0	20,787.0	20,787.0	15,251.0
32	Fixed Assets (Capital Goods)	-	-	7,000.0	7,000.0	2,100.0
<b>Total Activity 1039-Customer Services</b>		-	<b>123,521.0</b>	<b>122,835.0</b>	<b>122,835.0</b>	<b>98,768.0</b>

The allocation under this activity provides services to the agency's clientele in areas of business registration and compliance.

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## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture and Fisheries

\$'000

Head 51000 - Ministry of Agriculture and Fisheries  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	-	<b>5,148,016.0</b>	<b>4,895,142.0</b>	<b>4,794,039.0</b>
03 001 Executive Direction and Administration	-	-	613,222.0	630,200.0	570,871.0
03 003 Research and Development	-	-	415,934.0	391,844.0	391,371.0
03 105 Irrigation	-	-	1,204,894.0	1,110,032.0	1,207,638.0
03 108 Agricultural Extension Services	-	-	1,584,914.0	1,502,381.0	1,320,096.0
03 110 Agro Industries	-	-	-	-	48,000.0
03 112 Agricultural Planning and Policy	-	-	476,428.0	436,546.0	419,394.0
03 119 Praedial Larceny Prevention	-	-	12,408.0	7,394.0	5,707.0
03 120 Plant Quarantine & Food Safety	-	-	262,276.0	254,362.0	247,003.0
03 121 Zoos and Gardens	-	-	73,747.0	70,378.0	73,317.0
03 122 Fisheries	-	-	200,744.0	179,697.0	193,609.0
03 123 Veterinary Services	-	-	303,449.0	312,308.0	317,033.0
<b>14 Physical Planning and Development</b>	-	-	<b>63,364.0</b>	<b>56,945.0</b>	<b>67,695.0</b>
14 376 Land Use Planning and Development	-	-	63,364.0	56,945.0	67,695.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>5,211,380.0</b>	<b>4,952,087.0</b>	<b>4,861,734.0</b>
<b>Function 08 -Recreation, Culture and Religion</b>					
<b>05 Youth Development Services</b>	-	-	<b>219,065.0</b>	<b>204,231.0</b>	<b>208,749.0</b>
05 500 Youth Development	-	-	219,065.0	204,231.0	208,749.0
<b>Total Function 08-Recreation, Culture and Religion</b>	-	-	<b>219,065.0</b>	<b>204,231.0</b>	<b>208,749.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>5,430,445.0</b>	<b>5,156,318.0</b>	<b>5,070,483.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>1,052,760.0</b>	<b>892,779.0</b>	<b>1,089,432.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>4,377,685.0</b>	<b>4,263,539.0</b>	<b>3,981,051.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	2,711,298.0	2,656,881.0	2,547,844.0
22	Travel Expenses and Subsistence	-	-	683,933.0	614,889.0	600,918.0
23	Rental of Property and Machinery	-	-	19,254.0	20,546.0	21,580.0
24	Utilities and Communication Services	-	-	776,957.0	603,498.0	811,298.0
25	Use of Goods and Services	-	-	810,510.0	861,236.0	707,649.0
27	Grants, Contributions & Subsidies	-	-	270,086.0	270,502.0	226,302.0
28	Retirement Benefits	-	-	16,337.0	14,000.0	14,000.0
29	Awards and Social Assistance	-	-	2,984.0	-	-
32	Fixed Assets (Capital Goods)	-	-	134,786.0	109,766.0	139,582.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	4,300.0	5,000.0	1,310.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>5,430,445.0</b>	<b>5,156,318.0</b>	<b>5,070,483.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>1,052,760.0</b>	<b>892,779.0</b>	<b>1,089,432.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>4,377,685.0</b>	<b>4,263,539.0</b>	<b>3,981,051.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>203,773.0</b>	<b>195,180.0</b>	<b>196,691.0</b>
01 0001 Direction and Management	-	-	63,604.0	58,450.0	57,859.0
01 0002 Financial Management and Accounting Services	-	-	80,100.0	77,575.0	81,142.0
01 0279 Administration of Internal Audit	-	-	32,862.0	32,212.0	29,559.0
01 0633 Technical Services	-	-	12,776.0	12,345.0	13,782.0
01 2004 Project Management and Coordination	-	-	13,231.0	13,398.0	13,149.0
<b>23 Policy Coordination and Administration</b>	-	-	<b>409,449.0</b>	<b>435,020.0</b>	<b>374,180.0</b>
23 0003 Human Resource Management and Other Support Services	-	-	73,683.0	77,766.0	78,394.0
23 0017 Training	-	-	34,690.0	33,162.0	31,109.0
23 1520 Information and Communication Technology Services (ICTS)	-	-	34,300.0	30,796.0	32,231.0
23 2136 Facilities and Property Management	-	-	266,776.0	293,296.0	232,446.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>613,222.0</b>	<b>630,200.0</b>	<b>570,871.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	297,534.0	314,278.0	306,995.0
22	Travel Expenses and Subsistence	-	75,346.0	63,331.0	67,277.0
24	Utilities and Communication Services	-	72,275.0	70,673.0	62,684.0
25	Use of Goods and Services	-	159,593.0	177,995.0	120,592.0
29	Awards and Social Assistance	-	1,760.0	-	-
32	Fixed Assets (Capital Goods)	-	6,714.0	3,923.0	13,323.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>613,222.0</b>	<b>630,200.0</b>	<b>570,871.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 003 - Research and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>143,282.0</b>	<b>122,320.0</b>	<b>131,844.0</b>
01 0005 Direction and Administration	-	-	28,760.0	26,086.0	27,303.0
01 2013 Research Station Management	-	-	114,522.0	96,234.0	104,541.0
<b>20 Livestock Research and Improvement</b>	-	-	<b>89,752.0</b>	<b>86,964.0</b>	<b>77,814.0</b>
20 2015 Animal Breeding & Husbandry	-	-	89,752.0	86,964.0	77,814.0
<b>21 Crop Research and Development</b>	-	-	<b>118,907.0</b>	<b>122,705.0</b>	<b>119,158.0</b>
21 0012 Agricultural and Horticultural Services	-	-	35,104.0	30,239.0	35,852.0
21 2007 Banana Breeding	-	-	78,908.0	82,466.0	83,306.0
21 2080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security (formerly Harnessing Jamaica's Plant Genetic Resources for Food and Agriculture)	-	-	4,895.0	10,000.0	-
<b>22 Plant Protection and Apiculture</b>	-	-	<b>50,138.0</b>	<b>46,398.0</b>	<b>48,892.0</b>
22 0112 Epidemiology and Surveillance	-	-	50,138.0	46,398.0	48,892.0
<b>24 Post Entry Plant Quarantine</b>	-	-	<b>13,855.0</b>	<b>13,457.0</b>	<b>13,663.0</b>
24 0019 Phytosanitary Research	-	-	13,855.0	13,457.0	13,663.0
<b>Total Programme 003-Research and Development</b>	-	-	<b>415,934.0</b>	<b>391,844.0</b>	<b>391,371.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	267,094.0	252,391.0	255,883.0
22	Travel Expenses and Subsistence	-	43,421.0	39,084.0	41,240.0
23	Rental of Property and Machinery	-	120.0	120.0	934.0
24	Utilities and Communication Services	-	42,100.0	33,632.0	30,656.0
25	Use of Goods and Services	-	60,847.0	65,437.0	55,783.0
29	Awards and Social Assistance	-	1,224.0	-	-
32	Fixed Assets (Capital Goods)	-	1,128.0	1,180.0	5,565.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	1,310.0
	<b>Total Programme 003-Research and Development</b>	-	<b>415,934.0</b>	<b>391,844.0</b>	<b>391,371.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

**Head 51000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Irrigation Services</b>	-	-	<b>1,204,894.0</b>	<b>1,110,032.0</b>	<b>1,207,638.0</b>
20 0005 Direction and Administration	-	-	1,149,894.0	1,055,032.0	1,182,638.0
<b>Total Programme 105-Irrigation</b>	-	-	<b>1,204,894.0</b>	<b>1,110,032.0</b>	<b>1,207,638.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	393,111.0	398,125.0	337,970.0
22	Travel Expenses and Subsistence	-	-	59,425.0	55,621.0	55,621.0
23	Rental of Property and Machinery	-	-	9,262.0	10,143.0	11,177.0
24	Utilities and Communication Services	-	-	488,335.0	367,603.0	603,335.0
25	Use of Goods and Services	-	-	224,761.0	248,540.0	199,535.0
32	Fixed Assets (Capital Goods)	-	-	30,000.0	30,000.0	-
	<b>Total Programme 105-Irrigation</b>	-	-	<b>1,204,894.0</b>	<b>1,110,032.0</b>	<b>1,207,638.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

**Head 51000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	-	<b>298,250.0</b>	<b>282,637.0</b>	<b>287,636.0</b>
20 0005 Direction and Administration	-	-	87,545.0	71,637.0	77,655.0
20 0170 Production Incentives	-	-	210,705.0	211,000.0	209,981.0
<b>26 Rural Development</b>	-	-	<b>1,286,664.0</b>	<b>1,219,744.0</b>	<b>1,032,460.0</b>
26 0005 Direction and Administration	-	-	257,442.0	242,716.0	206,309.0
26 0164 Extension Services	-	-	1,029,222.0	977,028.0	826,151.0
<b>Total Programme 108-Agricultural Extension Services</b>	-	-	<b>1,584,914.0</b>	<b>1,502,381.0</b>	<b>1,320,096.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	939,444.0	903,919.0	852,333.0
22	Travel Expenses and Subsistence	-	-	257,784.0	241,478.0	212,269.0
23	Rental of Property and Machinery	-	-	3,756.0	3,756.0	2,976.0
24	Utilities and Communication Services	-	-	69,153.0	48,232.0	37,201.0
25	Use of Goods and Services	-	-	136,932.0	126,451.0	90,152.0
27	Grants, Contributions & Subsidies	-	-	160,365.0	160,365.0	110,165.0
32	Fixed Assets (Capital Goods)	-	-	13,180.0	13,180.0	15,000.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	4,300.0	5,000.0	-
<b>Total Programme 108-Agricultural Extension Services</b>		-	-	<b>1,584,914.0</b>	<b>1,502,381.0</b>	<b>1,320,096.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 110 - Agro Industries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Sugar</b>	-	-	-	-	<b>48,000.0</b>
<b>Total Programme 110-Agro Industries</b>	-	-	-	-	<b>48,000.0</b>

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	-	48,000.0
	<b>Total Programme 110-Agro Industries</b>	-	-	-	<b>48,000.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 112 - Agricultural Planning and Policy

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>38,239.0</b>	<b>42,452.0</b>	<b>42,951.0</b>
01 0005 Direction and Administration	-	-	38,239.0	42,452.0	42,951.0
<b>02 Planning and Development</b>	-	-	<b>41,998.0</b>	<b>34,580.0</b>	<b>36,758.0</b>
02 0005 Direction and Administration	-	-	20,402.0	15,900.0	16,874.0
02 0230 Economic Planning	-	-	21,596.0	18,680.0	19,884.0
<b>06 Regional Organisations</b>	-	-	<b>58,658.0</b>	<b>58,000.0</b>	<b>58,000.0</b>
06 0007 Membership Fees, Grants and Contributions	-	-	58,658.0	58,000.0	58,000.0
<b>08 International Organisations</b>	-	-	<b>14,471.0</b>	<b>11,882.0</b>	<b>11,882.0</b>
08 0007 Membership Fees, Grants and Contributions	-	-	14,471.0	11,882.0	11,882.0
<b>20 Agricultural Marketing and Produce Inspection</b>	-	-	<b>323,062.0</b>	<b>289,632.0</b>	<b>269,803.0</b>
20 0005 Direction and Administration	-	-	242,152.0	219,294.0	198,611.0
20 2036 Agricultural Marketing	-	-	80,910.0	70,338.0	71,192.0
<b>Total Programme 112-Agricultural Planning and Policy</b>	-	-	<b>476,428.0</b>	<b>436,546.0</b>	<b>419,394.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	229,417.0	205,468.0	193,777.0
22	Travel Expenses and Subsistence	-	-	63,166.0	50,576.0	52,013.0
23	Rental of Property and Machinery	-	-	240.0	240.0	240.0
24	Utilities and Communication Services	-	-	32,311.0	27,042.0	18,170.0
25	Use of Goods and Services	-	-	34,776.0	35,743.0	45,810.0
27	Grants, Contributions & Subsidies	-	-	105,717.0	105,882.0	105,882.0
28	Retirement Benefits	-	-	1,810.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	8,991.0	9,595.0	1,502.0
	<b>Total Programme 112-Agricultural Planning and Policy</b>	-	-	<b>476,428.0</b>	<b>436,546.0</b>	<b>419,394.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 119 - Praedial Larceny Prevention

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Prevention of Agricultural Theft</b>	-	-	<b>12,408.0</b>	<b>7,394.0</b>	<b>5,707.0</b>
20 2079 Praedial Larceny Deterrence	-	-	12,408.0	7,394.0	5,707.0
<b>Total Programme 119-Praedial Larceny Prevention</b>	-	-	<b>12,408.0</b>	<b>7,394.0</b>	<b>5,707.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	3,729.0	4,496.0	3,509.0
22	Travel Expenses and Subsistence	-	-	1,854.0	1,398.0	698.0
23	Rental of Property and Machinery	-	-	6.0	-	-
24	Utilities and Communication Services	-	-	22.0	-	-
25	Use of Goods and Services	-	-	2,797.0	1,500.0	1,150.0
32	Fixed Assets (Capital Goods)	-	-	4,000.0	-	350.0
	<b>Total Programme 119-Praedial Larceny Prevention</b>	-	-	<b>12,408.0</b>	<b>7,394.0</b>	<b>5,707.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 120 - Plant Quarantine & Food Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Quarantine Services and Produce Inspection</b>	-	-	<b>262,276.0</b>	<b>254,362.0</b>	<b>247,003.0</b>
20 0142 Plant Quarantine and Produce Inspection	-	-	251,027.0	231,362.0	222,961.0
20 2077 Food Safety Modernisation	-	-	11,249.0	23,000.0	24,042.0
<b>Total Programme 120-Plant Quarantine &amp; Food Safety</b>	-	-	<b>262,276.0</b>	<b>254,362.0</b>	<b>247,003.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	74,019.0	75,513.0	76,782.0
22	Travel Expenses and Subsistence	-	-	44,364.0	28,683.0	35,368.0
23	Rental of Property and Machinery	-	-	3,133.0	3,275.0	3,241.0
24	Utilities and Communication Services	-	-	22,316.0	12,870.0	12,870.0
25	Use of Goods and Services	-	-	92,478.0	112,521.0	87,842.0
27	Grants, Contributions & Subsidies	-	-	2,000.0	2,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	23,966.0	19,500.0	27,900.0
	<b>Total Programme 120-Plant Quarantine &amp; Food Safety</b>	-	-	<b>262,276.0</b>	<b>254,362.0</b>	<b>247,003.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 121 - Zoos and Gardens

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>27,086.0</b>	<b>26,499.0</b>	<b>27,123.0</b>
01 0005 Direction and Administration	-	-	27,086.0	26,499.0	27,123.0
<b>20 Development and Maintenance of Public Gardens</b>	-	-	<b>46,661.0</b>	<b>43,879.0</b>	<b>46,194.0</b>
20 0005 Direction and Administration	-	-	1,882.0	1,189.0	1,890.0
20 2072 Nature Preservation	-	-	44,779.0	42,690.0	44,304.0
<b>Total Programme 121-Zoos and Gardens</b>	-	-	<b>73,747.0</b>	<b>70,378.0</b>	<b>73,317.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	59,976.0	58,041.0	59,495.0
22	Travel Expenses and Subsistence	-	-	8,008.0	7,258.0	7,258.0
24	Utilities and Communication Services	-	-	3,766.0	3,586.0	4,666.0
25	Use of Goods and Services	-	-	1,897.0	1,493.0	1,554.0
32	Fixed Assets (Capital Goods)	-	-	100.0	-	344.0
	<b>Total Programme 121-Zoos and Gardens</b>	-	-	<b>73,747.0</b>	<b>70,378.0</b>	<b>73,317.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>40,005.0</b>	<b>35,906.0</b>	<b>36,161.0</b>
01 0005 Direction and Administration	-	-	40,005.0	35,906.0	36,161.0
<b>20 Management and Development of Fisheries</b>	-	-	<b>160,739.0</b>	<b>143,791.0</b>	<b>157,448.0</b>
20 0005 Direction and Administration	-	-	833.0	1,000.0	1,000.0
20 0181 Management and Development of Capture Fisheries	-	-	103,307.0	91,907.0	99,581.0
20 0182 Management and Development of Aquaculture	-	-	56,599.0	50,884.0	56,867.0
<b>Total Programme 122-Fisheries</b>	-	-	<b>200,744.0</b>	<b>179,697.0</b>	<b>193,609.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	133,253.0	128,808.0	132,447.0
22	Travel Expenses and Subsistence	-	-	32,674.0	28,810.0	29,910.0
24	Utilities and Communication Services	-	-	18,923.0	9,319.0	11,686.0
25	Use of Goods and Services	-	-	14,894.0	12,760.0	13,766.0
32	Fixed Assets (Capital Goods)	-	-	1,000.0	-	5,800.0
	<b>Total Programme 122-Fisheries</b>	-	-	<b>200,744.0</b>	<b>179,697.0</b>	<b>193,609.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 123 - Veterinary Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>208,656.0</b>	<b>222,221.0</b>	<b>208,133.0</b>
01 0005 Direction and Administration	-	-	208,656.0	222,221.0	208,133.0
<b>20 Laboratory Services</b>	-	-	<b>83,926.0</b>	<b>66,875.0</b>	<b>99,980.0</b>
20 2129 Sample Collection & Analysis	-	-	83,926.0	66,875.0	99,980.0
<b>22 Field Operations and Animal Fertility</b>	-	-	<b>10,374.0</b>	<b>22,292.0</b>	<b>8,000.0</b>
22 2127 National Animal Identification and Traceability	-	-	7,220.0	15,695.0	-
22 2132 Disease Surveillance & Emergency Disease Preparedness	-	-	3,154.0	6,597.0	8,000.0
<b>23 Veterinary Epidemiology Public Health and Food Safety</b>	-	-	<b>493.0</b>	<b>920.0</b>	<b>920.0</b>
23 2135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	-	493.0	920.0	920.0
<b>Total Programme 123-Veterinary Services</b>	-	-	<b>303,449.0</b>	<b>312,308.0</b>	<b>317,033.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	135,289.0	153,753.0	155,370.0
22	Travel Expenses and Subsistence	-	-	48,213.0	52,410.0	50,898.0
24	Utilities and Communication Services	-	-	13,948.0	13,549.0	12,730.0
25	Use of Goods and Services	-	-	60,571.0	59,590.0	74,432.0
27	Grants, Contributions & Subsidies	-	-	1,994.0	2,245.0	2,245.0
32	Fixed Assets (Capital Goods)	-	-	43,434.0	30,761.0	21,358.0
	<b>Total Programme 123-Veterinary Services</b>	-	-	<b>303,449.0</b>	<b>312,308.0</b>	<b>317,033.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 14 - Physical Planning and Development  
Programme 376 - Land Use Planning and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>63,364.0</b>	<b>56,945.0</b>	<b>67,695.0</b>
02 0005 Direction and Administration	-	-	63,364.0	56,945.0	67,695.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>63,364.0</b>	<b>56,945.0</b>	<b>67,695.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	45,682.0	42,537.0	48,899.0
22	Travel Expenses and Subsistence	-	-	9,069.0	7,963.0	10,089.0
24	Utilities and Communication Services	-	-	113.0	2,400.0	2,722.0
25	Use of Goods and Services	-	-	7,673.0	4,045.0	5,545.0
32	Fixed Assets (Capital Goods)	-	-	827.0	-	440.0
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>63,364.0</b>	<b>56,945.0</b>	<b>67,695.0</b>



## 2016-2017 Jamaica Budget

Head 51000 - Ministry of Agriculture  
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\$'000

**Head 51000 - Ministry of Agriculture and Fisheries**

Budget 1 - Recurrent

Function 08 - Recreation, Culture and Religion

SubFunction 05 - Youth Development Services

Programme 500 - Youth Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>219,065.0</b>	<b>204,231.0</b>	<b>208,749.0</b>
01 0005 Direction and Administration	-	-	219,065.0	204,231.0	208,749.0
<b>Total Programme 500-Youth Development</b>	-	-	<b>219,065.0</b>	<b>204,231.0</b>	<b>208,749.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	132,750.0	119,552.0	124,384.0
22	Travel Expenses and Subsistence	-	-	40,609.0	38,277.0	38,277.0
23	Rental of Property and Machinery	-	-	2,737.0	3,012.0	3,012.0
24	Utilities and Communication Services	-	-	13,695.0	14,592.0	14,578.0
25	Use of Goods and Services	-	-	13,291.0	15,161.0	11,488.0
27	Grants, Contributions & Subsidies	-	-	10.0	10.0	5,010.0
28	Retirement Benefits	-	-	14,527.0	12,000.0	12,000.0
32	Fixed Assets (Capital Goods)	-	-	1,446.0	1,627.0	-
	<b>Total Programme 500-Youth Development</b>	-	-	<b>219,065.0</b>	<b>204,231.0</b>	<b>208,749.0</b>

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## 2016-2017 Jamaica Budget

Head 51000A - Ministry of Agriculture and Fisheries

\$'000

Head 51000A - Ministry of Agriculture and Fisheries  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	-	<b>2,857,015.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>
03 108 Agricultural Extension Services	-	-	360,013.0	-	-
03 110 Agro Industries	-	-	2,497,002.0	2,400,000.0	2,076,818.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>2,857,015.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>
<b>Total Budget 2 - Capital A</b>	-	-	<b>2,857,015.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	117,968.0	117,968.0	108,260.0
22	Travel Expenses and Subsistence	-	-	21,766.0	21,766.0	20,835.0
23	Rental of Property and Machinery	-	-	2,034.0	2,034.0	2,034.0
24	Utilities and Communication Services	-	-	3,068.0	3,068.0	2,886.0
25	Use of Goods and Services	-	-	60,602.0	5,169.0	4,125.0
27	Grants, Contributions & Subsidies	-	-	2,409,564.0	2,249,995.0	1,938,678.0
32	Fixed Assets (Capital Goods)	-	-	242,013.0	-	-
	<b>Total Budget 02-Capital A</b>	-	-	<b>2,857,015.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>



## 2016-2017 Jamaica Budget

Head 51000A - Ministry of Agriculture  
and Fisheries

**Head 51000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	-	<b>360,013.0</b>	-	-
20 0167 Farm Roads	-	-	242,013.0	-	-
20 0170 Production Incentives	-	-	118,000.0	-	-
<b>Total Programme 108-Agricultural Extension Services</b>	-	-	<b>360,013.0</b>	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	-	52,987.0	-	-
27 Grants, Contributions & Subsidies	-	-	65,013.0	-	-
32 Fixed Assets (Capital Goods)	-	-	242,013.0	-	-
<b>Total Programme 108-Agricultural Extension Services</b>	-	-	<b>360,013.0</b>	-	-



## 2016-2017 Jamaica Budget

Head 51000A - Ministry of Agriculture  
and Fisheries

**Head 51000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Sugar</b>	-	-	<b>2,497,002.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>
20 2039 Sugar Transformation Unit	-	-	2,497,002.0	2,400,000.0	2,076,818.0
<b>Total Programme 110-Agro Industries</b>	-	-	<b>2,497,002.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	117,968.0	117,968.0	108,260.0
22	Travel Expenses and Subsistence	-	-	21,766.0	21,766.0	20,835.0
23	Rental of Property and Machinery	-	-	2,034.0	2,034.0	2,034.0
24	Utilities and Communication Services	-	-	3,068.0	3,068.0	2,886.0
25	Use of Goods and Services	-	-	7,615.0	5,169.0	4,125.0
27	Grants, Contributions & Subsidies	-	-	2,344,551.0	2,249,995.0	1,938,678.0
	<b>Total Programme 110-Agro Industries</b>	-	-	<b>2,497,002.0</b>	<b>2,400,000.0</b>	<b>2,076,818.0</b>

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## 2016-2017 Jamaica Budget

Head 51000B - Ministry of Agriculture  
and Fisheries

\$'000

Head 51000B - Ministry of Agriculture and Fisheries  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	-	<b>896,245.0</b>	<b>931,127.0</b>	<b>655,964.0</b>
03 108 Agricultural Extension Services	-	-	886,345.0	920,127.0	655,964.0
03 122 Fisheries	-	-	9,900.0	11,000.0	-
<b>Total Function 04-Economic Affairs</b>	-	-	<b>896,245.0</b>	<b>931,127.0</b>	<b>655,964.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	-	<b>104,799.0</b>	<b>126,844.0</b>	<b>62,970.0</b>
04 124 Other Programmes	-	-	104,799.0	126,844.0	62,970.0
<b>Total Function 05-Environmental Protection and Conservation</b>	-	-	<b>104,799.0</b>	<b>126,844.0</b>	<b>62,970.0</b>
<b>Total Budget 3 - Capital B</b>	-	-	<b>1,001,044.0</b>	<b>1,057,971.0</b>	<b>718,934.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	82,564.0	90,283.0	80,023.0
22	Travel Expenses and Subsistence	-	-	9,484.0	10,084.0	3,275.0
24	Utilities and Communication Services	-	-	2,114.0	2,164.0	1,100.0
25	Use of Goods and Services	-	-	294,372.0	317,450.0	195,900.0
27	Grants, Contributions & Subsidies	-	-	71,865.0	71,865.0	-
32	Fixed Assets (Capital Goods)	-	-	533,538.0	558,218.0	421,636.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	7,107.0	7,907.0	17,000.0
	<b>Total Budget 03-Capital B</b>	-	-	<b>1,001,044.0</b>	<b>1,057,971.0</b>	<b>718,934.0</b>



## 2016-2017 Jamaica Budget

Head 51000B - Ministry of Agriculture  
and Fisheries

**Head 51000B - Ministry of Agriculture and Fisheries**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Crop/Livestock Production</b>	-	-	<b>886,345.0</b>	<b>920,127.0</b>	<b>655,964.0</b>
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	-	661,177.0	691,177.0	470,798.0
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	-	53,571.0	56,621.0	29,166.0
20 9423 Jamaica Banana Accompanying Measures (JBAMS)	-	-	171,597.0	172,329.0	156,000.0
<b>Total Programme 108-Agricultural Extension Services</b>	-	-	<b>886,345.0</b>	<b>920,127.0</b>	<b>655,964.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	78,064.0	82,933.0	76,413.0
22	Travel Expenses and Subsistence	-	5,500.0	5,500.0	1,500.0
24	Utilities and Communication Services	-	2,050.0	2,100.0	1,100.0
25	Use of Goods and Services	-	247,443.0	257,171.0	162,315.0
27	Grants, Contributions & Subsidies	-	71,865.0	71,865.0	-
32	Fixed Assets (Capital Goods)	-	474,316.0	492,651.0	397,636.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	7,107.0	7,907.0	17,000.0
	<b>Total Programme 108-Agricultural Extension Services</b>	-	<b>886,345.0</b>	<b>920,127.0</b>	<b>655,964.0</b>



## 2016-2017 Jamaica Budget

Head 51000B - Ministry of Agriculture  
and Fisheries

**Head 51000B - Ministry of Agriculture and Fisheries**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 03 - Agriculture, Forestry and Fishing  
Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Management and Development of Fisheries</b>	-	-	<b>9,900.0</b>	<b>11,000.0</b>	-
20 9480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	-	9,900.0	11,000.0	-
<b>Total Programme 122-Fisheries</b>	-	-	<b>9,900.0</b>	<b>11,000.0</b>	-

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	-	2,954.0	3,204.0	-
24	Utilities and Communication Services	-	-	64.0	64.0	-
25	Use of Goods and Services	-	-	5,304.0	5,654.0	-
32	Fixed Assets (Capital Goods)	-	-	1,578.0	2,078.0	-
	<b>Total Programme 122-Fisheries</b>	-	-	<b>9,900.0</b>	<b>11,000.0</b>	-



## 2016-2017 Jamaica Budget

Head 51000B - Ministry of Agriculture  
and Fisheries

\$'000

**Head 51000B - 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 Programmes

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>99 Other Expenditure</b>	-	-	<b>104,799.0</b>	<b>126,844.0</b>	<b>62,970.0</b>
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	104,799.0	126,844.0	62,970.0
<b>Total Programme 124-Other Programmes</b>	-	-	<b>104,799.0</b>	<b>126,844.0</b>	<b>62,970.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	4,500.0	7,350.0	3,610.0
22	Travel Expenses and Subsistence	-	-	1,030.0	1,380.0	1,775.0
25	Use of Goods and Services	-	-	41,625.0	54,625.0	33,585.0
32	Fixed Assets (Capital Goods)	-	-	57,644.0	63,489.0	24,000.0
	<b>Total Programme 124-Other Programmes</b>	-	-	<b>104,799.0</b>	<b>126,844.0</b>	<b>62,970.0</b>

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## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

Head 53000 - Ministry of Industry, Investment and Commerce  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	-	<b>1,892,098.0</b>	<b>1,964,017.0</b>	<b>1,919,188.0</b>
01 001 Executive Direction and Administration	-	-	309,234.0	311,737.0	322,141.0
01 004 Regional and International Cooperation	-	-	49,367.0	56,052.0	56,052.0
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	903,705.0	962,500.0	966,033.0
01 302 Regulation of Commerce	-	-	287,773.0	274,760.0	263,159.0
01 303 Consumer Protection	-	-	244,310.0	251,128.0	237,245.0
01 304 Protection of Intellectual Property Rights	-	-	76,545.0	83,621.0	74,558.0
01 306 Administration of Insolvency	-	-	21,164.0	24,219.0	-
<b>Total Function 04-Economic Affairs</b>	-	-	<b>1,892,098.0</b>	<b>1,964,017.0</b>	<b>1,919,188.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>02 Community Development</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>
02 478 Cooperative Services	-	-	89,953.0	90,701.0	83,408.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>1,982,051.0</b>	<b>2,054,718.0</b>	<b>2,002,596.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>82,922.0</b>	<b>89,062.0</b>	<b>84,607.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>1,899,129.0</b>	<b>1,965,656.0</b>	<b>1,917,989.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,160,501.0	1,191,282.0	1,164,049.0
22	Travel Expenses and Subsistence	-	-	257,882.0	244,194.0	227,082.0
23	Rental of Property and Machinery	-	-	125,804.0	124,796.0	127,081.0
24	Utilities and Communication Services	-	-	130,646.0	119,687.0	119,456.0
25	Use of Goods and Services	-	-	240,691.0	294,357.0	299,676.0
27	Grants, Contributions & Subsidies	-	-	51,882.0	62,752.0	65,252.0
29	Awards and Social Assistance	-	-	900.0	1,900.0	-
32	Fixed Assets (Capital Goods)	-	-	13,745.0	15,750.0	-
	<b>Total Budget 01-Recurrent</b>	-	-	<b>1,982,051.0</b>	<b>2,054,718.0</b>	<b>2,002,596.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>82,922.0</b>	<b>89,062.0</b>	<b>84,607.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>1,899,129.0</b>	<b>1,965,656.0</b>	<b>1,917,989.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>250,472.0</b>	<b>251,518.0</b>	<b>264,270.0</b>
01 0001 Direction and Management	-	-	63,154.0	68,293.0	68,552.0
01 0002 Financial Management and Accounting Services	-	-	18,932.0	18,778.0	18,575.0
01 0003 Human Resource Management and Other Support Services	-	-	156,333.0	152,135.0	164,826.0
01 0279 Administration of Internal Audit	-	-	12,053.0	12,312.0	12,317.0
<b>03 Technical Administration</b>	-	-	<b>58,762.0</b>	<b>60,219.0</b>	<b>57,871.0</b>
03 0005 Direction and Administration	-	-	37,447.0	37,904.0	35,009.0
03 0470 Technology Administration	-	-	7,579.0	7,843.0	7,652.0
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	13,736.0	14,472.0	15,210.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>309,234.0</b>	<b>311,737.0</b>	<b>322,141.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	167,600.0	169,888.0	161,993.0
22	Travel Expenses and Subsistence	-	33,485.0	31,083.0	31,082.0
23	Rental of Property and Machinery	-	48,998.0	48,998.0	58,043.0
24	Utilities and Communication Services	-	41,717.0	37,426.0	39,470.0
25	Use of Goods and Services	-	15,331.0	19,342.0	28,553.0
27	Grants, Contributions & Subsidies	-	-	500.0	3,000.0
29	Awards and Social Assistance	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,603.0	4,000.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>309,234.0</b>	<b>311,737.0</b>	<b>322,141.0</b>

### Sub Programme 01-General Administration

#### Activity 0001-Direction and Management

21	Compensation of Employees	-	49,248.0	53,335.0	51,094.0
22	Travel Expenses and Subsistence	-	12,606.0	11,958.0	11,958.0
24	Utilities and Communication Services	-	800.0	1,000.0	1,000.0
25	Use of Goods and Services	-	500.0	1,500.0	3,500.0
27	Grants, Contributions & Subsidies	-	-	500.0	1,000.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>63,154.0</b>	<b>68,293.0</b>	<b>68,552.0</b>

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	17,117.0	17,133.0	16,930.0
22	Travel Expenses and Subsistence	-	1,815.0	1,645.0	1,645.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>18,932.0</b>	<b>18,778.0</b>	<b>18,575.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	44,918.0	40,391.0	39,760.0
22	Travel Expenses and Subsistence	-	4,566.0	3,978.0	3,977.0
23	Rental of Property and Machinery	-	48,998.0	48,998.0	58,043.0
24	Utilities and Communication Services	-	40,917.0	36,426.0	38,470.0
25	Use of Goods and Services	-	14,831.0	17,842.0	24,576.0
29	Awards and Social Assistance	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,603.0	4,000.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>156,333.0</b>	<b>152,135.0</b>	<b>164,826.0</b>

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	9,068.0	9,414.0	9,419.0
22	Travel Expenses and Subsistence	-	2,985.0	2,898.0	2,898.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>12,053.0</b>	<b>12,312.0</b>	<b>12,317.0</b>

## Sub Programme 03-Technical Administration

### Activity 0005-Direction and Administration

21	Compensation of Employees	-	30,130.0	31,279.0	25,951.0
22	Travel Expenses and Subsistence	-	7,317.0	6,625.0	6,581.0
25	Use of Goods and Services	-	-	-	477.0
27	Grants, Contributions & Subsidies	-	-	-	2,000.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>37,447.0</b>	<b>37,904.0</b>	<b>35,009.0</b>

### Activity 0470-Technology Administration

21	Compensation of Employees	-	5,949.0	6,367.0	6,310.0
22	Travel Expenses and Subsistence	-	1,630.0	1,476.0	1,342.0
<b>Total Activity 0470-Technology Administration</b>		-	<b>7,579.0</b>	<b>7,843.0</b>	<b>7,652.0</b>

### Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	11,170.0	11,969.0	12,529.0
22	Travel Expenses and Subsistence	-	2,566.0	2,503.0	2,681.0
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	<b>13,736.0</b>	<b>14,472.0</b>	<b>15,210.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - Ministry of Industry, Investment and Commerce**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	-	<b>45,829.0</b>	<b>52,514.0</b>	<b>52,514.0</b>
06 0007 Membership Fees, Grants and Contributions	-	-	45,829.0	52,514.0	52,514.0
<b>08 International Organisations</b>	-	-	<b>3,538.0</b>	<b>3,538.0</b>	<b>3,538.0</b>
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>49,367.0</b>	<b>56,052.0</b>	<b>56,052.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	49,367.0	56,052.0	56,052.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>49,367.0</b>	<b>56,052.0</b>	<b>56,052.0</b>

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	-	45,829.0	52,514.0	52,514.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	-	<b>45,829.0</b>	<b>52,514.0</b>	<b>52,514.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>789,754.0</b>	<b>848,268.0</b>	<b>849,401.0</b>
01 0005 Direction and Administration	-	-	544,086.0	574,969.0	563,006.0
01 1013 Investment and Export Promotion Services	-	-	245,668.0	273,299.0	286,395.0
<b>25 Promotion of Economic Development</b>	-	-	<b>113,951.0</b>	<b>114,232.0</b>	<b>116,632.0</b>
25 0005 Direction and Administration	-	-	113,951.0	114,232.0	116,632.0
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>903,705.0</b>	<b>962,500.0</b>	<b>966,033.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	555,614.0	570,298.0	582,209.0
22	Travel Expenses and Subsistence	-	-	118,829.0	116,016.0	110,380.0
23	Rental of Property and Machinery	-	-	7,233.0	7,995.0	6,522.0
24	Utilities and Communication Services	-	-	61,475.0	55,705.0	57,087.0
25	Use of Goods and Services	-	-	160,554.0	212,486.0	209,835.0
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>903,705.0</b>	<b>962,500.0</b>	<b>966,033.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	328,994.0	334,880.0	350,009.0
22	Travel Expenses and Subsistence	-	-	54,144.0	50,511.0	44,875.0
23	Rental of Property and Machinery	-	-	3,874.0	4,629.0	5,624.0
24	Utilities and Communication Services	-	-	60,140.0	54,370.0	55,859.0
25	Use of Goods and Services	-	-	96,934.0	130,579.0	106,639.0
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>544,086.0</b>	<b>574,969.0</b>	<b>563,006.0</b>

#### Activity 1013-Investment and Export Promotion Services

21	Compensation of Employees	-	-	180,890.0	186,877.0	184,034.0
22	Travel Expenses and Subsistence	-	-	39,916.0	41,202.0	41,202.0
23	Rental of Property and Machinery	-	-	1,193.0	1,200.0	-
25	Use of Goods and Services	-	-	23,669.0	44,020.0	61,159.0
	<b>Total Activity 1013-Investment and Export Promotion Services</b>	-	-	<b>245,668.0</b>	<b>273,299.0</b>	<b>286,395.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 25-Promotion of Economic Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	45,730.0	48,541.0	48,166.0
22	Travel Expenses and Subsistence	-	24,769.0	24,303.0	24,303.0
23	Rental of Property and Machinery	-	2,166.0	2,166.0	898.0
24	Utilities and Communication Services	-	1,335.0	1,335.0	1,228.0
25	Use of Goods and Services	-	39,951.0	37,887.0	42,037.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>113,951.0</b>	<b>114,232.0</b>	<b>116,632.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>257,042.0</b>	<b>255,291.0</b>	<b>243,852.0</b>
01 0005 Direction and Administration	-	-	257,042.0	255,291.0	243,852.0
<b>03 Technical Administration</b>	-	-	<b>30,731.0</b>	<b>19,469.0</b>	<b>19,307.0</b>
03 0005 Direction and Administration	-	-	30,731.0	19,469.0	19,307.0
<b>Total Programme 302-Regulation of Commerce</b>	-	-	<b>287,773.0</b>	<b>274,760.0</b>	<b>263,159.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	170,241.0	178,490.0	168,794.0
22	Travel Expenses and Subsistence	-	33,443.0	31,088.0	26,013.0
23	Rental of Property and Machinery	-	39,245.0	36,033.0	35,916.0
24	Utilities and Communication Services	-	7,133.0	6,546.0	3,881.0
25	Use of Goods and Services	-	32,711.0	17,603.0	28,555.0
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-
	<b>Total Programme 302-Regulation of Commerce</b>	-	<b>287,773.0</b>	<b>274,760.0</b>	<b>263,159.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	154,716.0	163,808.0	154,408.0
22	Travel Expenses and Subsistence	-	28,237.0	26,301.0	21,092.0
23	Rental of Property and Machinery	-	39,245.0	36,033.0	35,916.0
24	Utilities and Communication Services	-	7,133.0	6,546.0	3,881.0
25	Use of Goods and Services	-	22,711.0	17,603.0	28,555.0
32	Fixed Assets (Capital Goods)	-	5,000.0	5,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>257,042.0</b>	<b>255,291.0</b>	<b>243,852.0</b>

### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,525.0	14,682.0	14,386.0
22	Travel Expenses and Subsistence	-	5,206.0	4,787.0	4,921.0
25	Use of Goods and Services	-	10,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>30,731.0</b>	<b>19,469.0</b>	<b>19,307.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>244,310.0</b>	<b>251,128.0</b>	<b>237,245.0</b>
01 0005 Direction and Administration	-	-	191,860.0	201,137.0	186,552.0
01 1017 Food Protection, Inspection and Disinfestation Services	-	-	52,450.0	49,991.0	50,693.0
<b>Total Programme 303-Consumer Protection</b>	-	-	<b>244,310.0</b>	<b>251,128.0</b>	<b>237,245.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	142,973.0	142,813.0	142,362.0
22	Travel Expenses and Subsistence	-	-	42,284.0	36,654.0	37,186.0
23	Rental of Property and Machinery	-	-	15,882.0	16,312.0	15,500.0
24	Utilities and Communication Services	-	-	13,123.0	13,153.0	13,232.0
25	Use of Goods and Services	-	-	22,491.0	31,596.0	22,765.0
27	Grants, Contributions & Subsidies	-	-	2,515.0	6,200.0	6,200.0
29	Awards and Social Assistance	-	-	400.0	400.0	-
32	Fixed Assets (Capital Goods)	-	-	4,642.0	4,000.0	-
	<b>Total Programme 303-Consumer Protection</b>	-	-	<b>244,310.0</b>	<b>251,128.0</b>	<b>237,245.0</b>

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	104,500.0	106,298.0	107,237.0
22	Travel Expenses and Subsistence	-	-	29,582.0	25,078.0	25,610.0
23	Rental of Property and Machinery	-	-	15,882.0	16,312.0	15,500.0
24	Utilities and Communication Services	-	-	13,123.0	13,153.0	13,232.0
25	Use of Goods and Services	-	-	21,216.0	29,696.0	18,773.0
27	Grants, Contributions & Subsidies	-	-	2,515.0	6,200.0	6,200.0
29	Awards and Social Assistance	-	-	400.0	400.0	-
32	Fixed Assets (Capital Goods)	-	-	4,642.0	4,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>191,860.0</b>	<b>201,137.0</b>	<b>186,552.0</b>

#### Activity 1017-Food Protection, Inspection and Disinfestation Services

21	Compensation of Employees	-	-	38,473.0	36,515.0	35,125.0
22	Travel Expenses and Subsistence	-	-	12,702.0	11,576.0	11,576.0
25	Use of Goods and Services	-	-	1,275.0	1,900.0	3,992.0
	<b>Total Activity 1017-Food Protection, Inspection and Disinfestation Services</b>	-	-	<b>52,450.0</b>	<b>49,991.0</b>	<b>50,693.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Administration of Intellectual Property Laws</b>	-	-	<b>76,545.0</b>	<b>83,621.0</b>	<b>74,558.0</b>
20 0005 Direction and Administration	-	-	76,545.0	83,621.0	74,558.0
<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	-	<b>76,545.0</b>	<b>83,621.0</b>	<b>74,558.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	47,957.0	53,687.0	51,937.0
22	Travel Expenses and Subsistence	-	7,581.0	8,572.0	5,070.0
23	Rental of Property and Machinery	-	12,730.0	13,664.0	10,500.0
24	Utilities and Communication Services	-	1,007.0	960.0	884.0
25	Use of Goods and Services	-	4,770.0	4,238.0	6,167.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-
	<b>Total Programme 304-Protection of Intellectual Property Rights</b>	-	<b>76,545.0</b>	<b>83,621.0</b>	<b>74,558.0</b>

### Sub Programme 20-Administration of Intellectual Property Laws

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	47,957.0	53,687.0	51,937.0
22	Travel Expenses and Subsistence	-	7,581.0	8,572.0	5,070.0
23	Rental of Property and Machinery	-	12,730.0	13,664.0	10,500.0
24	Utilities and Communication Services	-	1,007.0	960.0	884.0
25	Use of Goods and Services	-	4,770.0	4,238.0	6,167.0
32	Fixed Assets (Capital Goods)	-	2,500.0	2,500.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>76,545.0</b>	<b>83,621.0</b>	<b>74,558.0</b>



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>21,164.0</b>	<b>24,219.0</b>	-
01 0005 Direction and Administration	-	-	21,164.0	24,219.0	-
<b>Total Programme 306-Administration of Insolvency</b>	-	-	<b>21,164.0</b>	<b>24,219.0</b>	-

Analysis of Expenditure					
21	Compensation of Employees	-	16,080.0	17,385.0	-
22	Travel Expenses and Subsistence	-	3,430.0	3,430.0	-
23	Rental of Property and Machinery	-	1,194.0	1,194.0	-
24	Utilities and Communication Services	-	425.0	425.0	-
25	Use of Goods and Services	-	35.0	535.0	-
29	Awards and Social Assistance	-	-	1,000.0	-
32	Fixed Assets (Capital Goods)	-	-	250.0	-
<b>Total Programme 306-Administration of Insolvency</b>		-	<b>21,164.0</b>	<b>24,219.0</b>	-

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,080.0	17,385.0	-
22	Travel Expenses and Subsistence	-	3,430.0	3,430.0	-
23	Rental of Property and Machinery	-	1,194.0	1,194.0	-
24	Utilities and Communication Services	-	425.0	425.0	-
25	Use of Goods and Services	-	35.0	535.0	-
29	Awards and Social Assistance	-	-	1,000.0	-
32	Fixed Assets (Capital Goods)	-	-	250.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>21,164.0</b>	<b>24,219.0</b>	-



## 2016-2017 Jamaica Budget

Head 53000 - Ministry of Industry,  
Investment and Commerce

**Head 53000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Direction and Administration</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>
05 0005 Direction and Administration	-	-	89,953.0	90,701.0	83,408.0
<b>Total Programme 478-Cooperative Services</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	60,036.0	58,721.0	56,754.0
22	Travel Expenses and Subsistence	-	-	18,830.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	-	522.0	600.0	600.0
24	Utilities and Communication Services	-	-	5,766.0	5,472.0	4,902.0
25	Use of Goods and Services	-	-	4,799.0	8,557.0	3,801.0
	<b>Total Programme 478-Cooperative Services</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>

### Sub Programme 05-Direction and Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	60,036.0	58,721.0	56,754.0
22	Travel Expenses and Subsistence	-	-	18,830.0	17,351.0	17,351.0
23	Rental of Property and Machinery	-	-	522.0	600.0	600.0
24	Utilities and Communication Services	-	-	5,766.0	5,472.0	4,902.0
25	Use of Goods and Services	-	-	4,799.0	8,557.0	3,801.0
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>89,953.0</b>	<b>90,701.0</b>	<b>83,408.0</b>

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## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

\$'000

Head 56000 - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	<b>2,021,762.0</b>	<b>3,880,913.0</b>	<b>4,993,875.0</b>	<b>2,451,540.0</b>
99 001 Executive Direction and Administration	-	2,008,068.0	2,131,155.0	1,861,595.0	1,576,111.0
99 125 Elections	-	-	1,740,375.0	3,123,004.0	869,939.0
99 426 Legal Services	-	13,694.0	9,383.0	9,276.0	5,490.0
<b>Total Function 01-General Public Services</b>	-	<b>2,021,762.0</b>	<b>3,880,913.0</b>	<b>4,993,875.0</b>	<b>2,451,540.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>04 Fuel and Energy</b>	-	<b>600,330.0</b>	<b>1,222,459.0</b>	<b>546,140.0</b>	<b>162,215.0</b>
04 001 Executive Direction and Administration	-	37,525.0	41,810.0	31,341.0	31,113.0
04 004 Regional and International Cooperation	-	6,560.0	21,961.0	8,460.0	6,460.0
04 700 Electrification Services	-	556,245.0	642,800.0	506,339.0	124,642.0
04 704 Energy Policy	-	-	515,888.0	-	-
<b>05 Mining, Manufacturing and Construction</b>	-	<b>-</b>	<b>175,534.0</b>	<b>183,171.0</b>	<b>178,904.0</b>
05 578 Geological, Geotechnical Regulatory Services	-	-	175,534.0	183,171.0	178,904.0
<b>11 Postal Services</b>	-	<b>37,337.0</b>	<b>27,802.0</b>	<b>20,810.0</b>	<b>18,128.0</b>
11 001 Executive Direction and Administration	-	37,337.0	27,802.0	20,810.0	18,128.0
<b>12 Telecommunication Services</b>	-	<b>102,515.0</b>	<b>101,101.0</b>	<b>81,938.0</b>	<b>84,805.0</b>
12 254 Delivery of Technical/Vocational Education	-	102,515.0	101,101.0	81,938.0	84,805.0
<b>15 Scientific and Technological Services</b>	-	<b>545,724.0</b>	<b>546,083.0</b>	<b>530,536.0</b>	<b>470,933.0</b>
15 003 Research and Development	-	545,724.0	523,572.0	502,686.0	444,170.0
15 576 Geological and Geo-Technical Services	-	-	22,511.0	27,850.0	26,763.0
<b>Total Function 04-Economic Affairs</b>	-	<b>1,285,906.0</b>	<b>2,072,979.0</b>	<b>1,362,595.0</b>	<b>914,985.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>3,307,668.0</b>	<b>5,953,892.0</b>	<b>6,356,470.0</b>	<b>3,366,525.0</b>
<b>Less Appropriations In Aid</b>	-	<b>179,151.0</b>	<b>307,464.0</b>	<b>307,855.0</b>	<b>97,255.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>3,128,517.0</b>	<b>5,646,428.0</b>	<b>6,048,615.0</b>	<b>3,269,270.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,540,421.0	2,171,853.0	2,075,127.0	1,950,308.0
22	Travel Expenses and Subsistence	-	348,302.0	390,210.0	331,973.0	299,243.0
23	Rental of Property and Machinery	-	196,804.0	311,329.0	297,469.0	154,963.0
24	Utilities and Communication Services	-	139,203.0	277,613.0	274,425.0	223,608.0
25	Use of Goods and Services	-	788,298.0	1,839,761.0	3,043,222.0	611,900.0
27	Grants, Contributions & Subsidies	-	6,995.0	567,244.0	37,855.0	32,460.0
28	Retirement Benefits	-	-	12,482.0	22,000.0	38,913.0
29	Awards and Social Assistance	-	500.0	3,000.0	3,000.0	-
31	Land (Nonproduced Assets)	-	125,000.0	324,000.0	230,000.0	-
32	Fixed Assets (Capital Goods)	-	162,145.0	56,400.0	41,399.0	55,130.0
	<b>Total Budget 01-Recurrent</b>	-	<b>3,307,668.0</b>	<b>5,953,892.0</b>	<b>6,356,470.0</b>	<b>3,366,525.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>179,151.0</b>	<b>307,464.0</b>	<b>307,855.0</b>	<b>97,255.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>3,128,517.0</b>	<b>5,646,428.0</b>	<b>6,048,615.0</b>	<b>3,269,270.0</b>

The vision of the Ministry of Science, Energy and Technology is to create an environment that: fosters sustained and equitable development of the science, energy and technology sectors; promotes investment, competitiveness and economic growth such as to facilitate sustainable national development.

The Ministry seeks to transform Jamaica's science, energy and technology 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 all within the context of competitiveness leading to the development of each sector for national good and sustained national development.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The Agencies that fall under the Ministry's purview are as follows:

- Electricity Division/Government Energy Inspectorate (GEI)
- Petroleum Corporation of Jamaica (PCJ)
- Petroleum Company of Jamaica (PETCOM)
- International Centre for Nuclear Sciences (ICENS)
- Board of Examiners (BOE)
- Wigton Wind Farm Limited (WWF)
- Scientific Research Council (SRC)
- eGov Jamaica Limited
- National Energy Solutions Limited (NESOL)
- Petrojam Limited (PETROJAM)
- Jamaica Aircraft Re-fuelling Services (JARS)
- E-Learning Project Jamaica Limited (E-Learning)
- Universal Service Fund (USF)
- Spectrum Management Authority (SMA)
- Post and Telecommunication Department



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)

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**Head 56000 - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>334,523.0</b>	<b>338,259.0</b>	<b>273,840.0</b>	<b>234,469.0</b>
01 0001 Direction and Management	-	113,636.0	107,839.0	88,305.0	70,868.0
01 0002 Financial Management and Accounting Services	-	42,909.0	42,086.0	39,547.0	38,181.0
01 0003 Human Resource Management and Other Support Services	-	149,781.0	165,546.0	126,975.0	106,465.0
01 0279 Administration of Internal Audit	-	19,291.0	15,907.0	13,918.0	13,685.0
01 1662 Public Relations	-	8,906.0	6,881.0	5,095.0	5,270.0
<b>03 Technical Administration</b>	-	<b>1,673,545.0</b>	<b>1,792,896.0</b>	<b>1,587,755.0</b>	<b>1,341,642.0</b>
03 0005 Direction and Administration	-	1,480,707.0	1,635,862.0	1,415,740.0	1,203,052.0
03 0470 Technology Administration	-	157,230.0	135,679.0	153,356.0	120,386.0
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	35,608.0	21,355.0	18,659.0	18,204.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>2,008,068.0</b>	<b>2,131,155.0</b>	<b>1,861,595.0</b>	<b>1,576,111.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	943,614.0	899,995.0	861,352.0	836,451.0
22	Travel Expenses and Subsistence	-	183,413.0	146,512.0	122,064.0	129,054.0
23	Rental of Property and Machinery	-	166,108.0	199,233.0	180,035.0	81,949.0
24	Utilities and Communication Services	-	84,939.0	145,250.0	129,800.0	128,628.0
25	Use of Goods and Services	-	592,007.0	695,160.0	531,576.0	399,029.0
27	Grants, Contributions & Subsidies	-	-	3,000.0	3,000.0	-
29	Awards and Social Assistance	-	-	3,000.0	3,000.0	-
32	Fixed Assets (Capital Goods)	-	37,987.0	39,005.0	30,768.0	1,000.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>2,008,068.0</b>	<b>2,131,155.0</b>	<b>1,861,595.0</b>	<b>1,576,111.0</b>

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	-	45,584.0	42,022.0	39,091.0	43,815.0
22	Travel Expenses and Subsistence	-	17,184.0	19,799.0	19,799.0	16,257.0
24	Utilities and Communication Services	-	3,060.0	3,894.0	3,570.0	2,536.0
25	Use of Goods and Services	-	46,808.0	33,752.0	21,845.0	8,260.0
32	Fixed Assets (Capital Goods)	-	1,000.0	8,372.0	4,000.0	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>113,636.0</b>	<b>107,839.0</b>	<b>88,305.0</b>	<b>70,868.0</b>

The funds provided are to meet the administrative expenses of the Executive Office.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
Energy and Technology (formerly  
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and Mining)

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**Head 56000 - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	31,107.0	33,369.0	31,062.0	31,129.0
22	Travel Expenses and Subsistence	-	8,897.0	7,797.0	7,592.0	6,099.0
24	Utilities and Communication Services	-	412.0	427.0	400.0	400.0
25	Use of Goods and Services	-	2,493.0	493.0	493.0	553.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>42,909.0</b>	<b>42,086.0</b>	<b>39,547.0</b>	<b>38,181.0</b>

This allocation provides for the financial management and accounting services of the Ministry.

### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	49,411.0	46,959.0	40,513.0	39,665.0
22	Travel Expenses and Subsistence	-	6,363.0	4,945.0	4,945.0	5,033.0
23	Rental of Property and Machinery	-	61,500.0	55,481.0	53,753.0	36,553.0
24	Utilities and Communication Services	-	9,371.0	9,513.0	8,000.0	8,000.0
25	Use of Goods and Services	-	18,401.0	40,015.0	14,996.0	16,214.0
27	Grants, Contributions & Subsidies	-	-	3,000.0	3,000.0	-
32	Fixed Assets (Capital Goods)	-	4,735.0	5,633.0	1,768.0	1,000.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>149,781.0</b>	<b>165,546.0</b>	<b>126,975.0</b>	<b>106,465.0</b>

The allocation under this activity is to facilitate 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	-	14,487.0	9,613.0	9,564.0	9,331.0
22	Travel Expenses and Subsistence	-	4,120.0	5,620.0	3,735.0	3,735.0
24	Utilities and Communication Services	-	270.0	327.0	290.0	290.0
25	Use of Goods and Services	-	414.0	347.0	329.0	329.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>19,291.0</b>	<b>15,907.0</b>	<b>13,918.0</b>	<b>13,685.0</b>

This allocation is to meet the cost of providing an independent appraisal of the financial, management and operational systems, in order to improve and add value to the Ministry's operations.

### Activity 1662-Public Relations

21	Compensation of Employees	-	4,179.0	4,943.0	3,417.0	3,594.0
22	Travel Expenses and Subsistence	-	717.0	612.0	526.0	524.0
24	Utilities and Communication Services	-	110.0	56.0	50.0	50.0
25	Use of Goods and Services	-	3,900.0	1,270.0	1,102.0	1,102.0
<b>Total Activity 1662-Public Relations</b>		-	<b>8,906.0</b>	<b>6,881.0</b>	<b>5,095.0</b>	<b>5,270.0</b>

This provision is to meet the cost of Public Relations within the Ministry.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	769,282.0	738,435.0	715,658.0	687,047.0
22	Travel Expenses and Subsistence	-	133,958.0	101,670.0	80,370.0	92,370.0
23	Rental of Property and Machinery	-	104,608.0	143,752.0	126,282.0	45,396.0
24	Utilities and Communication Services	-	71,086.0	130,431.0	117,000.0	117,002.0
25	Use of Goods and Services	-	373,021.0	493,574.0	348,430.0	261,237.0
29	Awards and Social Assistance	-	-	3,000.0	3,000.0	-
32	Fixed Assets (Capital Goods)	-	28,752.0	25,000.0	25,000.0	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>1,480,707.0</b>	<b>1,635,862.0</b>	<b>1,415,740.0</b>	<b>1,203,052.0</b>

This allocation provides for the administrative costs of eGov Jamaica Ltd. eGov Jamaica Ltd. provides:

- (i) Management oversight and master planning for GOJ's major ICT investments and assets;
- (ii) Maintenance support for infrastructure to facilitate delivery of high quality information technology support for GOJ centrally hosted systems for revenue collection and other systems;
- (iii) Assistance to the MOFP with the acquisition, implementation, hosting and supporting of new accounting systems and operational support, enhancement and implementation of interfaces for all MOFP accounting systems.

#### Activity 0470-Technology Administration

21	Compensation of Employees	-	8,377.0	9,804.0	9,128.0	9,266.0
22	Travel Expenses and Subsistence	-	2,414.0	1,771.0	1,489.0	1,428.0
24	Utilities and Communication Services	-	350.0	189.0	150.0	150.0
25	Use of Goods and Services	-	142,589.0	123,915.0	142,589.0	109,542.0
32	Fixed Assets (Capital Goods)	-	3,500.0	-	-	-
<b>Total Activity 0470-Technology Administration</b>		-	<b>157,230.0</b>	<b>135,679.0</b>	<b>153,356.0</b>	<b>120,386.0</b>

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, Monitoring and Evaluation

21	Compensation of Employees	-	21,187.0	14,850.0	12,919.0	12,604.0
22	Travel Expenses and Subsistence	-	9,760.0	4,298.0	3,608.0	3,608.0
24	Utilities and Communication Services	-	280.0	413.0	340.0	200.0
25	Use of Goods and Services	-	4,381.0	1,794.0	1,792.0	1,792.0
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	<b>35,608.0</b>	<b>21,355.0</b>	<b>18,659.0</b>	<b>18,204.0</b>

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.



## 2016-2017 Jamaica Budget

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\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 125 - Elections

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Electoral Services</b>	-	-	<b>1,740,375.0</b>	<b>3,123,004.0</b>	<b>869,939.0</b>
20 0005 Direction and Administration	-	-	539,346.0	511,936.0	495,754.0
20 0201 Registration of Voters	-	-	509,029.0	1,401,068.0	343,556.0
20 0202 Holding of Elections	-	-	692,000.0	1,210,000.0	30,629.0
<b>Total Programme 125-Elections</b>	-	-	<b>1,740,375.0</b>	<b>3,123,004.0</b>	<b>869,939.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	578,494.0	536,295.0	555,531.0
22	Travel Expenses and Subsistence	-	-	64,298.0	63,645.0	48,585.0
23	Rental of Property and Machinery	-	-	85,797.0	96,507.0	52,277.0
24	Utilities and Communication Services	-	-	68,841.0	81,315.0	60,660.0
25	Use of Goods and Services	-	-	930,463.0	2,323,242.0	76,573.0
28	Retirement Benefits	-	-	12,482.0	22,000.0	38,913.0
32	Fixed Assets (Capital Goods)	-	-	-	-	37,400.0
	<b>Total Programme 125-Elections</b>	-	-	<b>1,740,375.0</b>	<b>3,123,004.0</b>	<b>869,939.0</b>



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\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Legal Services to Government and Government Officers</b>	-	<b>13,694.0</b>	<b>9,383.0</b>	<b>9,276.0</b>	<b>5,490.0</b>
25 0005 Direction and Administration	-	13,694.0	9,383.0	9,276.0	5,490.0
<b>Total Programme 426-Legal Services</b>	-	<b>13,694.0</b>	<b>9,383.0</b>	<b>9,276.0</b>	<b>5,490.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	5,043.0	7,031.0	7,031.0	4,612.0
22	Travel Expenses and Subsistence	-	3,327.0	2,121.0	2,017.0	650.0
24	Utilities and Communication Services	-	50.0	73.0	70.0	70.0
25	Use of Goods and Services	-	5,274.0	158.0	158.0	158.0
	<b>Total Programme 426-Legal Services</b>	-	<b>13,694.0</b>	<b>9,383.0</b>	<b>9,276.0</b>	<b>5,490.0</b>

This programme relates to the legal services which are provided to the ministry and its agencies.

### Sub Programme 25-Legal Services to Government and Government Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,043.0	7,031.0	7,031.0	4,612.0
22	Travel Expenses and Subsistence	-	3,327.0	2,121.0	2,017.0	650.0
24	Utilities and Communication Services	-	50.0	73.0	70.0	70.0
25	Use of Goods and Services	-	5,274.0	158.0	158.0	158.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>13,694.0</b>	<b>9,383.0</b>	<b>9,276.0</b>	<b>5,490.0</b>

This allocation provides for legal advisory services to the Ministry.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology (formerly 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

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>03</b>	<b>Technical Administration</b>	-	<b>37,525.0</b>	<b>41,810.0</b>	<b>31,341.0</b>	<b>31,113.0</b>
03	0633 Technical Services	-	37,525.0	41,810.0	31,341.0	31,113.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	<b>37,525.0</b>	<b>41,810.0</b>	<b>31,341.0</b>	<b>31,113.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	26,818.0	26,110.0	22,133.0	20,657.0
22	Travel Expenses and Subsistence	-	7,632.0	7,632.0	6,421.0	7,894.0
24	Utilities and Communication Services	-	775.0	644.0	575.0	350.0
25	Use of Goods and Services	-	2,300.0	7,424.0	2,212.0	2,212.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	<b>37,525.0</b>	<b>41,810.0</b>	<b>31,341.0</b>	<b>31,113.0</b>

### Sub Programme 03-Technical Administration

#### Activity 0633-Technical Services

21	Compensation of Employees	-	26,818.0	26,110.0	22,133.0	20,657.0
22	Travel Expenses and Subsistence	-	7,632.0	7,632.0	6,421.0	7,894.0
24	Utilities and Communication Services	-	775.0	644.0	575.0	350.0
25	Use of Goods and Services	-	2,300.0	7,424.0	2,212.0	2,212.0
<b>Total Activity 0633-Technical Services</b>		-	<b>37,525.0</b>	<b>41,810.0</b>	<b>31,341.0</b>	<b>31,113.0</b>

This provision is 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.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>08 International Organisations</b>	-	<b>6,560.0</b>	<b>21,961.0</b>	<b>8,460.0</b>	<b>6,460.0</b>
08 0007 Membership Fees, Grants and Contributions	-	6,560.0	21,961.0	8,460.0	6,460.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>6,560.0</b>	<b>21,961.0</b>	<b>8,460.0</b>	<b>6,460.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	6,560.0	21,961.0	8,460.0	6,460.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>6,560.0</b>	<b>21,961.0</b>	<b>8,460.0</b>	<b>6,460.0</b>

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	6,560.0	21,961.0	8,460.0	6,460.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>6,560.0</b>	<b>21,961.0</b>	<b>8,460.0</b>	<b>6,460.0</b>

This allocation provides for contributions to international organizations. The contributions are detailed as follows:

• Latin America Energy Organisation	3,500.0
• Caribbean Energy Information Systems	360.0
• International Atomic Energy Agency	<u>2,700.0</u>
	<b>6,560.0</b>



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**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Licensing and Inspection</b>	-	<b>556,245.0</b>	<b>642,800.0</b>	<b>506,339.0</b>	<b>124,642.0</b>
20 0005 Direction and Administration	-	546,247.0	633,524.0	497,492.0	117,235.0
20 2602 Electrical Inspection and Evaluation	-	9,998.0	9,276.0	8,847.0	7,407.0
<b>Total Programme 700-Electrification Services</b>	-	<b>556,245.0</b>	<b>642,800.0</b>	<b>506,339.0</b>	<b>124,642.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	181,522.0	170,490.0	156,220.0	57,656.0
22	Travel Expenses and Subsistence	-	81,873.0	64,511.0	58,147.0	31,675.0
23	Rental of Property and Machinery	-	15,794.0	14,365.0	14,365.0	13,728.0
24	Utilities and Communication Services	-	16,465.0	13,099.0	11,587.0	4,080.0
25	Use of Goods and Services	-	32,591.0	44,987.0	31,933.0	13,416.0
31	Land (Nonproduced Assets)	-	125,000.0	324,000.0	230,000.0	-
32	Fixed Assets (Capital Goods)	-	103,000.0	11,348.0	4,087.0	4,087.0
	<b>Total Programme 700-Electrification Services</b>	-	<b>556,245.0</b>	<b>642,800.0</b>	<b>506,339.0</b>	<b>124,642.0</b>

### Sub Programme 20-Licensing and Inspection

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	176,418.0	165,758.0	151,827.0	53,370.0
22	Travel Expenses and Subsistence	-	81,325.0	64,019.0	57,696.0	31,224.0
23	Rental of Property and Machinery	-	15,198.0	13,928.0	13,928.0	13,048.0
24	Utilities and Communication Services	-	15,715.0	12,979.0	11,467.0	3,960.0
25	Use of Goods and Services	-	29,591.0	41,492.0	28,487.0	11,546.0
31	Land (Nonproduced Assets)	-	125,000.0	324,000.0	230,000.0	-
32	Fixed Assets (Capital Goods)	-	103,000.0	11,348.0	4,087.0	4,087.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>546,247.0</b>	<b>633,524.0</b>	<b>497,492.0</b>	<b>117,235.0</b>

The provision under this activity covers the administrative costs of the Electricity Division and National Energy Solutions Limited (NESol).

The Electricity Division's main responsibility is to undertake inspections of all electrical installations throughout Jamaica to ensure that safety standards are met. This activity is also concerned with administering the provision of the Electric Lighting Act. The Division aims to conduct approximately **34,000** inspections during 2016/2017.

The National Energy Solutions Limited (formerly the Rural Electrification Programme Limited) has diversified its services to include renewable and energy conservation. For FY 2016/17, the company aims to:

- Construct 40km of pole line extensions in 10 parishes thereby providing electricity to approximately 2,700 persons;
- Wire 2,000 houses to facilitate formal electricity contracts for the JPS;
- Develop database application in order to improve efficiency in contract and project management.

Income of **\$125m** is projected for the 2016/2017 financial year.



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\$'000

Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 700 - Electrification Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Land ( Non-produced Assets)	Fixed Assets (Capital Goods)	
Electricity Division	55,485.0	40,521.0	14,378.0	6,346.0	7,325.0	-	3,000.0	127,055.0
National Energy Solutions (NESol)	120,933.0	40,804.0	820.0	9,369.0	22,266.0	125,000.0	100,000.0	419,192.0
<b>Total Activity - 0005</b>	<b>176,418.0</b>	<b>81,325.0</b>	<b>15,198.0</b>	<b>15,715.0</b>	<b>29,591.0</b>	<b>125,000.0</b>	<b>103,000.0</b>	<b>546,247.0</b>

### Activity 2602-Electrical Inspection and Evaluation

21	Compensation of Employees	-	5,104.0	4,732.0	4,393.0	4,286.0
22	Travel Expenses and Subsistence	-	548.0	492.0	451.0	451.0
23	Rental of Property and Machinery	-	596.0	437.0	437.0	680.0
24	Utilities and Communication Services	-	750.0	120.0	120.0	120.0
25	Use of Goods and Services	-	3,000.0	3,495.0	3,446.0	1,870.0
	<b>Total Activity 2602-Electrical Inspection and Evaluation</b>	-	<b>9,998.0</b>	<b>9,276.0</b>	<b>8,847.0</b>	<b>7,407.0</b>

The provisions made under this activity will enable the following services to be undertaken:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of complaints, malpractice and misconduct in the electrical wiring trade of licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and
- the fostering of institutional co-operation as well as the provision of training in electrical certification in tertiary educational institutions;



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\$'000

**Head 56000 - Ministry of Science, Energy and Technology**  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 704 - Energy Policy

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>515,888.0</b>	-	-
01 2618 Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	-	515,888.0	-	-
<b>Total Programme 704-Energy Policy</b>	-	-	<b>515,888.0</b>	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	515,888.0	-
	<b>Total Programme 704-Energy Policy</b>	-	-	<b>515,888.0</b>	-



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

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**Head 56000 - Ministry of Science, Energy and Technology  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>61,815.0</b>	<b>65,183.0</b>	<b>61,125.0</b>
01 0005 Direction and Administration	-	-	61,815.0	65,183.0	61,125.0
<b>03 Technical Administration</b>	-	-	<b>113,719.0</b>	<b>117,988.0</b>	<b>117,779.0</b>
03 0005 Direction and Administration	-	-	29,635.0	30,080.0	29,075.0
03 2303 Inspection of Mines and Quarries	-	-	35,012.0	38,073.0	37,366.0
03 2307 Metallic Minerals Exploration	-	-	1,535.0	1,880.0	4,300.0
03 2308 Non-Metallic Minerals Exploration	-	-	2,232.0	2,288.0	3,080.0
03 2309 Geological and Geotechnical Assessments	-	-	45,305.0	45,667.0	43,958.0
<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	-	<b>175,534.0</b>	<b>183,171.0</b>	<b>178,904.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	87,186.0	92,709.0	91,808.0
22	Travel Expenses and Subsistence	-	-	29,053.0	27,155.0	27,297.0
23	Rental of Property and Machinery	-	-	1,692.0	1,721.0	1,671.0
24	Utilities and Communication Services	-	-	9,689.0	12,430.0	8,329.0
25	Use of Goods and Services	-	-	19,186.0	19,931.0	19,809.0
27	Grants, Contributions & Subsidies	-	-	26,000.0	26,000.0	26,000.0
32	Fixed Assets (Capital Goods)	-	-	2,728.0	3,225.0	3,990.0
	<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	-	<b>175,534.0</b>	<b>183,171.0</b>	<b>178,904.0</b>



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>03 Technical Administration</b>	-	<b>37,337.0</b>	<b>27,802.0</b>	<b>20,810.0</b>	<b>18,128.0</b>
03 0005 Direction and Administration	-	37,337.0	27,802.0	20,810.0	18,128.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>37,337.0</b>	<b>27,802.0</b>	<b>20,810.0</b>	<b>18,128.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	13,215.0	17,162.0	13,598.0	13,416.0
22	Travel Expenses and Subsistence	-	7,006.0	6,965.0	3,587.0	3,587.0
24	Utilities and Communication Services	-	200.0	155.0	125.0	125.0
25	Use of Goods and Services	-	16,916.0	3,520.0	3,500.0	1,000.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>37,337.0</b>	<b>27,802.0</b>	<b>20,810.0</b>	<b>18,128.0</b>

### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	13,215.0	17,162.0	13,598.0	13,416.0
22	Travel Expenses and Subsistence	-	7,006.0	6,965.0	3,587.0	3,587.0
24	Utilities and Communication Services	-	200.0	155.0	125.0	125.0
25	Use of Goods and Services	-	16,916.0	3,520.0	3,500.0	1,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>37,337.0</b>	<b>27,802.0</b>	<b>20,810.0</b>	<b>18,128.0</b>

This allocation is to cover the cost of monitoring and coordinating postal and telecommunication programmes.



## 2016-2017 Jamaica Budget

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\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 254 - Delivery of Technical/Vocational Education

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25</b>	<b>Secondary Schools</b>	-	<b>102,515.0</b>	<b>101,101.0</b>	<b>81,938.0</b>	<b>84,805.0</b>
25	0005 Direction and Administration	-	102,515.0	101,101.0	81,938.0	84,805.0
<b>Total Programme 254-Delivery of Technical/Vocational Education</b>		-	<b>102,515.0</b>	<b>101,101.0</b>	<b>81,938.0</b>	<b>84,805.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	59,000.0	55,830.0	50,791.0	50,418.0
22	Travel Expenses and Subsistence	-	10,120.0	9,123.0	6,800.0	8,249.0
23	Rental of Property and Machinery	-	14,820.0	10,194.0	4,793.0	4,793.0
24	Utilities and Communication Services	-	850.0	1,477.0	700.0	700.0
25	Use of Goods and Services	-	14,225.0	24,477.0	18,854.0	20,645.0
32	Fixed Assets (Capital Goods)	-	3,500.0	-	-	-
<b>Total Programme 254-Delivery of Technical/Vocational Education</b>		-	<b>102,515.0</b>	<b>101,101.0</b>	<b>81,938.0</b>	<b>84,805.0</b>

### Sub Programme 25-Secondary Schools

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	59,000.0	55,830.0	50,791.0	50,418.0
22	Travel Expenses and Subsistence	-	10,120.0	9,123.0	6,800.0	8,249.0
23	Rental of Property and Machinery	-	14,820.0	10,194.0	4,793.0	4,793.0
24	Utilities and Communication Services	-	850.0	1,477.0	700.0	700.0
25	Use of Goods and Services	-	14,225.0	24,477.0	18,854.0	20,645.0
32	Fixed Assets (Capital Goods)	-	3,500.0	-	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>102,515.0</b>	<b>101,101.0</b>	<b>81,938.0</b>	<b>84,805.0</b>

The provision is to meet the administrative cost of eLearning Jamaica Limited in executing its mandate of propagating information and communications technology throughout the society, particularly within the educational institutions.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology**  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>523,982.0</b>	<b>498,462.0</b>	<b>482,203.0</b>	<b>440,662.0</b>
01 0005 Direction and Administration	-	117,926.0	121,218.0	113,033.0	94,396.0
01 2115 Grant for Research Administration	-	74,129.0	71,978.0	71,866.0	80,161.0
01 2116 Promotion and Distribution of Products	-	26,187.0	23,797.0	23,869.0	23,939.0
01 2119 Information Services	-	66,406.0	71,062.0	66,686.0	57,050.0
01 2120 Process Development	-	130,063.0	100,803.0	99,447.0	90,360.0
01 2121 Product Research and Development	-	109,271.0	109,604.0	107,302.0	94,756.0
<b>02 Planning and Development</b>	-	<b>21,742.0</b>	<b>25,110.0</b>	<b>20,483.0</b>	<b>3,508.0</b>
02 0005 Direction and Administration	-	21,742.0	25,110.0	20,483.0	3,508.0
<b>Total Programme 003-Research and Development</b>	-	<b>545,724.0</b>	<b>523,572.0</b>	<b>502,686.0</b>	<b>444,170.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	311,209.0	314,215.0	314,323.0	298,171.0
22	Travel Expenses and Subsistence	-	54,931.0	57,415.0	39,557.0	39,672.0
23	Rental of Property and Machinery	-	82.0	48.0	48.0	545.0
24	Utilities and Communication Services	-	35,924.0	38,164.0	37,598.0	20,441.0
25	Use of Goods and Services	-	124,985.0	112,016.0	109,446.0	76,688.0
27	Grants, Contributions & Subsidies	-	435.0	395.0	395.0	-
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	17,658.0	1,319.0	1,319.0	8,653.0
	<b>Total Programme 003-Research and Development</b>	-	<b>545,724.0</b>	<b>523,572.0</b>	<b>502,686.0</b>	<b>444,170.0</b>

This programme covers the research and development efforts of the Government. Organisations represented under this programme are the Scientific Research Council (SRC), the International Centre for Environment and Nuclear Sciences (ICENS) and the National Commission on Science and Technology (NCST).

### Sub Programme 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	68,311.0	69,932.0	66,605.0	65,706.0
22	Travel Expenses and Subsistence	-	11,525.0	10,799.0	8,904.0	9,019.0
23	Rental of Property and Machinery	-	29.0	-	-	26.0
24	Utilities and Communication Services	-	7,688.0	8,142.0	7,688.0	3,918.0
25	Use of Goods and Services	-	29,199.0	31,708.0	29,199.0	15,414.0
27	Grants, Contributions & Subsidies	-	-	324.0	324.0	-
32	Fixed Assets (Capital Goods)	-	1,174.0	313.0	313.0	313.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>117,926.0</b>	<b>121,218.0</b>	<b>113,033.0</b>	<b>94,396.0</b>

This allocation provides for general direction and administration of the Scientific Research Council including general support services for the research and development activities and repairs and maintenance of the buildings and equipment. Income of **\$16.649m** is projected during the 2016/17 financial year.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

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**Head 56000 - Ministry of Science, Energy and Technology  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2115-Research Administration

21	Compensation of Employees	-	60,028.0	58,564.0	58,564.0	62,264.0
22	Travel Expenses and Subsistence	-	6,096.0	5,288.0	5,288.0	5,288.0
23	Rental of Property and Machinery	-	-	-	-	519.0
24	Utilities and Communication Services	-	1,000.0	631.0	519.0	684.0
25	Use of Goods and Services	-	6,005.0	6,995.0	6,995.0	8,406.0
29	Awards and Social Assistance	-	500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	3,000.0
<b>Total Activity 2115- Research Administration</b>		-	<b>74,129.0</b>	<b>71,978.0</b>	<b>71,866.0</b>	<b>80,161.0</b>

The budgetary allocation provides funding for the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfil 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.

### Activity 2116-Promotion and Distribution of Products

21	Compensation of Employees	-	15,634.0	15,072.0	15,389.0	15,014.0
22	Travel Expenses and Subsistence	-	4,983.0	3,622.0	3,377.0	3,377.0
23	Rental of Property and Machinery	-	24.0	-	-	-
24	Utilities and Communication Services	-	718.0	915.0	915.0	652.0
25	Use of Goods and Services	-	4,828.0	4,117.0	4,117.0	4,896.0
27	Grants, Contributions & Subsidies	-	-	71.0	71.0	-
<b>Total Activity 2116-Promotion and Distribution of Products</b>		-	<b>26,187.0</b>	<b>23,797.0</b>	<b>23,869.0</b>	<b>23,939.0</b>

This allocation provides for the promotion of the products and services of the SRC through its promotional arm **Marketech**. Income of **\$2.768m** is projected during the 2016/2017 financial year.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

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**Head 56000 - Ministry of Science, Energy and Technology  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2119-Information Services

21	Compensation of Employees	-	36,413.0	35,085.0	38,203.0	37,960.0
22	Travel Expenses and Subsistence	-	9,190.0	14,284.0	6,790.0	6,790.0
24	Utilities and Communication Services	-	3,764.0	6,619.0	6,619.0	2,574.0
25	Use of Goods and Services	-	12,348.0	14,774.0	14,774.0	7,773.0
27	Grants, Contributions & Subsidies	-	435.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,256.0	300.0	300.0	1,953.0
<b>Total Activity 2119-Information Services</b>		-	<b>66,406.0</b>	<b>71,062.0</b>	<b>66,686.0</b>	<b>57,050.0</b>

This provision is to meet the operating expenses of the division, which is involved in promoting science and technology in schools, and in the wider society, and also assists in coordinating the functions of the Caribbean Energy Information System (CEIS), the regional focal point for network of eighteen Caribbean countries. Income of **\$8.492m** is projected during the 2016/2017 financial year.

### Activity 2120-Process Development

21	Compensation of Employees	-	50,219.0	50,182.0	50,182.0	49,915.0
22	Travel Expenses and Subsistence	-	10,908.0	9,729.0	8,373.0	8,373.0
23	Rental of Property and Machinery	-	29.0	24.0	24.0	-
24	Utilities and Communication Services	-	17,406.0	17,406.0	17,406.0	7,914.0
25	Use of Goods and Services	-	41,245.0	23,462.0	23,462.0	21,378.0
32	Fixed Assets (Capital Goods)	-	10,256.0	-	-	2,780.0
<b>Total Activity 2120-Process Development</b>		-	<b>130,063.0</b>	<b>100,803.0</b>	<b>99,447.0</b>	<b>90,360.0</b>

This allocation provides for 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 **\$16.567m** is projected during the 2016/2017 financial year.

### Activity 2121-Product Research and Development

21	Compensation of Employees	-	70,243.0	71,627.0	71,627.0	65,534.0
22	Travel Expenses and Subsistence	-	6,242.0	8,342.0	6,040.0	6,040.0
23	Rental of Property and Machinery	-	-	24.0	24.0	-
24	Utilities and Communication Services	-	4,724.0	4,276.0	4,276.0	4,524.0
25	Use of Goods and Services	-	26,590.0	25,129.0	25,129.0	18,051.0
32	Fixed Assets (Capital Goods)	-	1,472.0	206.0	206.0	607.0
<b>Total Activity 2121-Product Research and Development</b>		-	<b>109,271.0</b>	<b>109,604.0</b>	<b>107,302.0</b>	<b>94,756.0</b>

This allocation provides for research in the following areas:

- 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.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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and Mining)

\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Income of **\$9.675m** is projected during 2016/2017.

### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,361.0	13,753.0	13,753.0	1,778.0
22	Travel Expenses and Subsistence	-	5,987.0	5,351.0	785.0	785.0
24	Utilities and Communication Services	-	624.0	175.0	175.0	175.0
25	Use of Goods and Services	-	4,770.0	5,831.0	5,770.0	770.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>21,742.0</b>	<b>25,110.0</b>	<b>20,483.0</b>	<b>3,508.0</b>

This allocation is to meet the operational costs of the National Commission on Science and Technology. This activity is responsible for fostering and advancing the National Policy and Strategy for science and technology in Jamaica.



## 2016-2017 Jamaica Budget

Head 56000 - Ministry of Science,  
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\$'000

**Head 56000 - Ministry of Science, Energy and Technology  
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Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 576 - Geological and Geo-Technical Services

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01</b>	<b>General Administration</b>	-	-	<b>22,511.0</b>	<b>27,850.0</b>	<b>26,763.0</b>
01	2305 Seismic Research	-	-	22,511.0	27,850.0	26,763.0
<b>Total Programme 576-Geological and Geo-Technical Services</b>		-	-	<b>22,511.0</b>	<b>27,850.0</b>	<b>26,763.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	15,340.0	20,675.0	21,588.0
22	Travel Expenses and Subsistence	-	-	2,580.0	2,580.0	2,580.0
24	Utilities and Communication Services	-	-	221.0	225.0	225.0
25	Use of Goods and Services	-	-	2,370.0	2,370.0	2,370.0
32	Fixed Assets (Capital Goods)	-	-	2,000.0	2,000.0	-
<b>Total Programme 576-Geological and Geo-Technical Services</b>		-	-	<b>22,511.0</b>	<b>27,850.0</b>	<b>26,763.0</b>

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## 2016-2017 Jamaica Budget

Head 56000A - Ministry of Science,  
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and Mining)

\$'000

Head 56000A - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>04 Fuel and Energy</b>	-	<b>361,520.0</b>	-	-	<b>231,120.0</b>
04 700 Electrification Services	-	-	-	-	231,120.0
04 701 Energy Conservation and Management	-	361,520.0	-	-	-
<b>12 Telecommunication Services</b>	-	<b>700,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,571,470.0</b>
12 254 Delivery of Technical/Vocational Education	-	700,000.0	950,000.0	950,000.0	1,571,470.0
<b>Total Function 04-Economic Affairs</b>	-	<b>1,161,520.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,802,590.0</b>
<b>Total Budget 2 - Capital A</b>	-	<b>1,061,520.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,802,590.0</b>
<b>Less Appropriations In Aid</b>	-	<b>700,000.0</b>	<b>700,000.0</b>	<b>700,000.0</b>	<b>1,205,590.0</b>
<b>Net Total Budget 2 - Capital A</b>	-	<b>361,520.0</b>	<b>250,000.0</b>	<b>250,000.0</b>	<b>597,000.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	23,846.0	-	84,942.0
22	Travel Expenses and Subsistence	-	2,174.0	-	26,472.0
23	Rental of Property and Machinery	-	-	-	615.0
24	Utilities and Communication Services	-	144.0	-	5,400.0
25	Use of Goods and Services	-	43,076.0	-	12,571.0
27	Grants, Contributions & Subsidies	-	700,000.0	950,000.0	1,571,470.0
31	Land (Nonproduced Assets)	-	-	-	101,120.0
32	Fixed Assets (Capital Goods)	-	392,280.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>1,061,520.0</b>	<b>950,000.0</b>	<b>1,802,590.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>700,000.0</b>	<b>700,000.0</b>	<b>1,205,590.0</b>
	<b>Net Total Budget 02-Capital A</b>	-	<b>361,520.0</b>	<b>250,000.0</b>	<b>597,000.0</b>

This budget provides for the capital expenditure of the Ministry of Science, Energy and Technology, which is wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 56000A - Ministry of Science,  
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and Mining)

\$'000

**Head 56000A - Ministry of Science, Energy and Technology  
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Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 700 - Electrification Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Rural Electrification</b>	-	-	-	-	<b>231,120.0</b>
21 9148 Rural Electrification Programme	-	-	-	-	231,120.0
<b>Total Programme 700-Electrification Services</b>	-	-	-	-	<b>231,120.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	84,942.0
22	Travel Expenses and Subsistence	-	-	-	26,472.0
23	Rental of Property and Machinery	-	-	-	615.0
24	Utilities and Communication Services	-	-	-	5,400.0
25	Use of Goods and Services	-	-	-	12,571.0
31	Land (Nonproduced Assets)	-	-	-	101,120.0
	<b>Total Programme 700-Electrification Services</b>	-	-	-	<b>231,120.0</b>



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**Head 56000A - Ministry of Science, Energy and Technology  
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Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Energy Management</b>	-	<b>361,520.0</b>	-	-	-
21 9372 Energy Efficiency and Conservation Programme	-	361,520.0	-	-	-
<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>361,520.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	23,846.0	-	-
22	Travel Expenses and Subsistence	-	2,174.0	-	-
24	Utilities and Communication Services	-	144.0	-	-
25	Use of Goods and Services	-	43,076.0	-	-
32	Fixed Assets (Capital Goods)	-	292,280.0	-	-
	<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>361,520.0</b>	-	-

### Sub Programme 21-Energy Management

#### Project 9372-Energy Efficiency and Conservation Programme

21	Compensation of Employees	-	23,846.0	-	-
22	Travel Expenses and Subsistence	-	2,174.0	-	-
24	Utilities and Communication Services	-	144.0	-	-
25	Use of Goods and Services	-	43,076.0	-	-
32	Fixed Assets (Capital Goods)	-	292,280.0	-	-
	<b>Total Project 9372-Energy Efficiency and Conservation Loan Programme</b>	-	<b>361,520.0</b>	-	-

### PROJECT SUMMARY

- |  |   |
|--|---|
| <b>1. PROJECT TITLE</b>                    | <b>Energy Efficiency and Conservation Programme</b>             |
| <b>2. IMPLEMENTING AGENCY</b>              | Ministry of Science, Energy and Technology                      |
| <b>3. FUNDING</b>                          | Consolidated Fund   |
| <b>4. OBJECTIVES OF PROJECT</b>            | To improve energy efficiency/conservation in the public sector. |
| <b>5. INITIAL ESTIMATED COST (J\$'000)</b> |   |
| a) Consolidated Fund                       | \$695,490.0   |
| <b>TOTAL COST</b>                          | <b>\$695,490.0</b>  |



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\$'000

**Head 56000A - Ministry of Science, Energy and Technology  
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Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### 6. ANTICIPATED TARGETS FOR 2016/2017

- Complete retrofits in eleven (11) facilities receiving new efficient Air Conditioning (A/C) units;
- Commence A/C retrofits in another seven (7) facilities and achieve a minimum of 60% completion;
- Apply solar control film to the Ministry of Education, Youth and Information's (MEYI) head office and upgrade other aspects of the building;
- Develop and approve environmental standards within the public sector.



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Head 56000A - Ministry of Science, Energy and Technology  
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Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 12 - Telecommunication Services  
Programme 254 - Delivery of Technical/Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Secondary Schools</b>	-	<b>700,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,571,470.0</b>
25 2263 E-Learning Project	-	700,000.0	950,000.0	950,000.0	1,571,470.0
<b>Total Programme 254-Delivery of Technical/Vocational Education</b>	-	<b>700,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,571,470.0</b>

Analysis of Expenditure					
27 Grants, Contributions & Subsidies	-	700,000.0	950,000.0	950,000.0	1,571,470.0
<b>Total Programme 254-Delivery of Technical/Vocational Education</b>	-	<b>700,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,571,470.0</b>

### Sub Programme 25-Secondary Schools

#### Project 2263-E-Learning Project

27 Grants, Contributions & Subsidies	-	700,000.0	950,000.0	950,000.0	1,571,470.0
<b>Total Project 2263-E-Learning Project</b>	-	<b>700,000.0</b>	<b>950,000.0</b>	<b>950,000.0</b>	<b>1,571,470.0</b>

### PROJECT SUMMARY

- 1. PROJECT TITLE** E-Learning Project
- 2. IMPLEMENTING AGENCY** e-Learning Jamaica Company Limited
- 3. FUNDING** Universal Service Fund
- 4. OBJECTIVE OF PROJECT** 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.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	\$1,400,000.0
<b>TOTAL COST</b>	<b>\$1,400,000.0</b>
- 6. ANTICIPATED TARGETS FOR 2016/2017**
  - Continue the implementation of project in 25 institutions island-wide;
  - Continue the distribution of approximately 17,920 tablet devices – 16,820 to students and 1,100 to teachers;
  - Continue the training of all teachers in technology integration;
  - Continue the provision of access to content to teachers and students;
  - Continue the provision of other supporting technologies to institutions that were not in the High School project;
  - Conduct formative and summative evaluations; and
  - Continue the implementation of a comprehensive public education programme.

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\$'000

**Head 56000B - Ministry of Science, Energy and Technology**  
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Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	-	<b>5,017.0</b>	<b>3,955.0</b>	<b>35,595.0</b>
99 001 Executive Direction and Administration	-	-	5,017.0	3,955.0	35,595.0
<b>Total Function 01-General Public Services</b>	-	-	<b>5,017.0</b>	<b>3,955.0</b>	<b>35,595.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>04 Fuel and Energy</b>	-	<b>366,903.0</b>	<b>755,451.0</b>	<b>748,834.0</b>	<b>599,024.0</b>
04 701 Energy Conservation and Management	-	366,903.0	755,451.0	748,834.0	599,024.0
<b>11 Postal Services</b>	-	<b>38,911.0</b>	<b>13,938.0</b>	-	-
11 555 Postal Operations and Delivery Services	-	38,911.0	13,938.0	-	-
<b>15 Scientific and Technological Services</b>	-	<b>221,133.0</b>	<b>98,914.0</b>	<b>98,914.0</b>	<b>33,135.0</b>
15 003 Research and Development	-	221,133.0	98,914.0	98,914.0	33,135.0
<b>Total Function 04-Economic Affairs</b>	-	<b>626,947.0</b>	<b>868,303.0</b>	<b>847,748.0</b>	<b>632,159.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>626,947.0</b>	<b>873,320.0</b>	<b>851,703.0</b>	<b>667,754.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	45,081.0	77,411.0	77,336.0	49,782.0
22	Travel Expenses and Subsistence	-	6,687.0	6,359.0	5,159.0	3,088.0
23	Rental of Property and Machinery	-	1,933.0	865.0	865.0	1,609.0
24	Utilities and Communication Services	-	550.0	262.0	267.0	273.0
25	Use of Goods and Services	-	458,853.0	396,706.0	389,125.0	101,044.0
31	Land (Nonproduced Assets)	-	-	-	-	32,958.0
32	Fixed Assets (Capital Goods)	-	54,843.0	311,717.0	298,951.0	329,000.0
42	Loans	-	59,000.0	80,000.0	80,000.0	150,000.0
	<b>Total Budget 03-Capital B</b>	-	<b>626,947.0</b>	<b>873,320.0</b>	<b>851,703.0</b>	<b>667,754.0</b>

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Security and Efficiency Enhancement Project	9353	359,704.00	International Bank for Reconstruction and Development
Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	9400	7,199.00	Latin American and Caribbean Energy Organisation
Improving Innovation Capacities in the Caribbean	9450	29,033.00	African, Caribbean and Pacific Group of States (ACP Group)
Youth Employment in Digital and Creative Industries	9469	192,100.00	International Bank for Reconstruction and Development
Upgrade to International Postal System	9489	38,911.00	Universal Postal Union
<b>TOTAL</b>		<b>626,947.00</b>	



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\$'000

**Head 56000B - Ministry of Science, Energy and Technology**  
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Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>03</b>	<b>Technical Administration</b>	-	-	<b>5,017.0</b>	<b>3,955.0</b>	<b>35,595.0</b>
03	9431 Enhancing the ICT Regulatory Environment	-	-	5,017.0	3,955.0	35,595.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	-	<b>5,017.0</b>	<b>3,955.0</b>	<b>35,595.0</b>

Analysis of Expenditure							
25	Use of Goods and Services		-	-	5,017.0	3,955.0	35,595.0
<b>Total Programme 001-Executive Direction and Administration</b>		-	-	<b>5,017.0</b>	<b>3,955.0</b>	<b>35,595.0</b>	



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\$'000

**Head 56000B - Ministry of Science, Energy and Technology  
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Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Energy Management</b>	-	<b>366,903.0</b>	<b>755,451.0</b>	<b>748,834.0</b>	<b>599,024.0</b>
21 9353 Energy Security and Efficiency Enhancement Project	-	359,704.0	362,040.0	361,202.0	260,701.0
21 9372 Energy Efficiency and Conservation Loan Programme	-	-	379,832.0	379,832.0	310,000.0
	-	-	-	-	2,719.0
21 9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,199.0	13,579.0	7,800.0	7,499.0
<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>366,903.0</b>	<b>755,451.0</b>	<b>748,834.0</b>	<b>599,024.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	13,955.0	40,656.0	40,581.0	43,240.0
22	Travel Expenses and Subsistence	-	1,933.0	3,433.0	2,233.0	700.0
23	Rental of Property and Machinery	-	1,933.0	865.0	865.0	1,609.0
24	Utilities and Communication Services	-	118.0	262.0	267.0	273.0
25	Use of Goods and Services	-	289,618.0	321,573.0	328,992.0	53,365.0
31	Land (Nonproduced Assets)	-	-	-	-	32,958.0
32	Fixed Assets (Capital Goods)	-	346.0	308,662.0	295,896.0	316,879.0
42	Loans	-	59,000.0	80,000.0	80,000.0	150,000.0
	<b>Total Programme 701-Energy Conservation and Management</b>	-	<b>366,903.0</b>	<b>755,451.0</b>	<b>748,834.0</b>	<b>599,024.0</b>

### Sub Programme 21-Energy Management

#### Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	12,547.0	11,070.0	11,070.0	10,462.0
22	Travel Expenses and Subsistence	-	1,933.0	1,933.0	1,933.0	-
23	Rental of Property and Machinery	-	1,933.0	-	-	775.0
24	Utilities and Communication Services	-	42.0	42.0	42.0	42.0
25	Use of Goods and Services	-	283,903.0	268,995.0	268,157.0	15,464.0
31	Land (Nonproduced Assets)	-	-	-	-	32,958.0
32	Fixed Assets (Capital Goods)	-	346.0	-	-	51,000.0
42	Loans	-	59,000.0	80,000.0	80,000.0	150,000.0
	<b>Total Project 9353-Energy Security and Efficiency Enhancement Project</b>	-	<b>359,704.0</b>	<b>362,040.0</b>	<b>361,202.0</b>	<b>260,701.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Energy Security and Efficiency Enhancement Project
- IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology  
Petroleum Corporation of Jamaica  
Office of Utilities Regulation  
Development Bank of Jamaica  
Bureau of Standards Jamaica



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Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

### 3. FUNDING AGENCY

International Bank for Reconstruction  
and Development

### PROJECT AGREEMENT NO

8007-JM

### 4. OBJECTIVES OF THE PROJECT

- 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.
- 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.
- To strengthen institutional and technical capacities in the Energy Division (MSET) for policy and strategy formulation, investment planning, project and programme implementation and sector regulation.

### 5. ORIGINAL DURATION

June, 2011 - December, 2015

### FURTHER EXTENSION

January, 2016 - October, 2017

### 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

- To strengthen the energy sector regulatory framework and capacity of the key institution particularly the ministry responsible for the energy sector - **MSET** and regulatory agency - **OUR**;
- To promote greater use of renewable energy sources;
- To enhance Jamaica's energy efficiency potential by testing/labeling electrical appliances for energy efficiency, proposing efficiency standards and informing consumers;
- To promote private sector investments in renewable energy and energy efficiency.
- To provide resources for implementing the project consistent with relevant fiduciary requirements and monitoring and evaluation of project activities.

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

(1) Local Component	3,507.00
(2) External Component	943,024.00
(3) Total	946,531.00



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Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

**9. EXTERNAL ASSISTANCE RECEIVED** **1,126,000.00**  
(in thousands of J\$)

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

#### Component 1

- Liquefied Natural Gas (LNG) workshop convened;
- Development of the Electric Power Sector Policy and Modernization of the Electric Lighting Act completed;
- Consultancy to assess tariff for renewable energy and generation avoided cost completed;
- Preparation of a Smart Energy Roadmap for Jamaica completed;
- Consultancy to implement a Grid Impact Analysis and Assessment for Increased Penetration of Renewable Energy completed;
- Consultancy to develop the Legal & Regulatory Framework for the Gas Sector completed;
- Acquisition of power system analysis software and training of staff at the OUR completed;
- Carbon credit for LNG and hydro project mobilised;
- Consultancy for the identification and implementation of monitoring and benchmarking instruments completed;
- The consultancy to develop a regulatory database for performance benchmarking completed
- The consultancy to develop National Capacities for Environmental Management completed
- Implementation of the National Energy Policy Communication and Information Plan completed

#### Component 2

- Pre-feasibility studies for five hydro power sites (phase 1) completed; feasibility studies for four of five sites in progress.
- Hydro power pre-feasibility & feasibility studies for six (6) sites (phase 2) in progress;
- Federal Energy Regulatory Commission (FERC) stakeholders workshop convened;
- Approximately J\$414.78 million disbursed to SMEs through the Development Bank of Jamaica (DBJ) under the Line of Credit;
- Technical Management Specialist engaged by the Bureau of Standards (BSJ).
- The contract to supply a new test chamber for testing refrigerators, freezers and air conditioning units ongoing. The test chamber is being assembled;
- The contract to review Existing Standards & Labeling Strategy is in progress;
- The provision of Technical Assistance and capacity building for the promotion and development of cost effective small hydro power projects in progress.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Install new test chamber and refurbish existing test chamber at the Bureau of Standards Jamaica (BSJ);
- Complete phase 2 of the hydro pre-feasibility and feasibility studies at six (6) sites;
- Disburse funds remaining under DBJ Line of Credit to SMEs for energy efficiency & renewable energy projects;
- Strengthen enforcement capacity at entry points with respect to the importation of refrigerators, freezers and air conditioning units;
- Develop a Gas Sector Regulatory Framework and enhance capacity building for the sector;
- Develop a framework for extending OUR regulation of the refinery and downstream petroleum sector; and
- Acquire modern sector planning instruments and training – MSET staff.



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Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 04 - Fuel and Energy  
Programme 701 - Energy Conservation and Management

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	1,952.00	1,758.00	920.00	2,518.00
Total	1,952.00	1,758.00	920.00	2,518.00
<b>2. External Component</b>				
IBRD	63,212.00	342,925.00	342,925.00	-
IBRD Loan - Foreign	294,540.00	17,357.00	17,357.00	258,183.00
Total	357,752.00	360,282.00	360,282.00	258,183.00
<b>Total (1) + (2)</b>	<b>359,704.00</b>	<b>362,040.00</b>	<b>361,202.00</b>	<b>260,701.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
701 Energy Conservation and Management	021 Energy Management	359,704.00
<b>Total</b>		<b>359,704.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	12,547.00
22 Travel Expenses and Subsistence	1,933.00
23 Rental of Property and Machinery	1,933.00
24 Utilities and Communication Services	42.00
25 Use of Goods and Services	283,903.00
32 Fixed Assets (Capital Goods)	346.00
42 Loans	59,000.00
<b>Total</b>	<b>359,704.00</b>





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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	
OLADE - Grant	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	
OLADE - Grant	13,514.00
Total	13,514.00
Total (1) + (2)	20,065.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve country profile and enhanced leadership role for Jamaica in the Caribbean;
- Employment of Latin American and Caribbean (LAC) nationals to be financed by OLADE;
- Seek financing for regional energy projects; and
- Increase access to technical experts for information sharing and dissemination to support capacity building.

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

(1) Local Component	6,141.00
(2) External Component	18,297.00
(3) Total	24,438.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 18,297.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- 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;
- Public and private sector officials attended workshop on renewables held in Germany;
- Training course in Information Systems Management conducted;
- Partnered with UTECH to hold a six-week certificate programme in Energy Development and Social Inclusion; and
- Commenced discussion for the establishment of a bio-gas initiative.



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Ministry of Science, Technology, Energy  
and Mining)

**Head 56000B - Ministry of Science, Energy and Technology  
(formerly 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 2016-2017

- Support for the development of a comprehensive and implementable Energy Services Company (ESCO) framework;
- Support for Energy Data Analysis to support decision making processes;
- Technical support/training in data management & energy planning systems;
- Continue training initiatives under the virtual training in capacity energy (CAPEV) programme ; and
- Roll out the Energy Information System (SIER) over two years to all member states.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	1,534.00	2,269.00	2,269.00	2,044.00
Total	1,534.00	2,269.00	2,269.00	2,044.00
<b>2. External Component</b>				
OLADE - Grant	5,665.00	11,310.00	5,531.00	5,455.00
Total	5,665.00	11,310.00	5,531.00	5,455.00
<b>Total (1) + (2)</b>	<b>7,199.00</b>	<b>13,579.00</b>	<b>7,800.00</b>	<b>7,499.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
701 Energy Conservation and Management	021 Energy Management	7,199.00
<b>Total</b>		<b>7,199.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	1,408.00
24 Utilities and Communication Services	76.00
25 Use of Goods and Services	5,715.00
<b>Total</b>	<b>7,199.00</b>



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

\$'000

**Head 56000B - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Postal Administration</b>	-	<b>38,911.0</b>	<b>13,938.0</b>	-	-
21 9489 Upgrade to International Postal System	-	38,911.0	13,938.0	-	-
<b>Total Programme 555-Postal Operations and Delivery Services</b>	-	<b>38,911.0</b>	<b>13,938.0</b>	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	38,911.0	13,938.0	-	-
<b>Total Programme 555-Postal Operations and Delivery Services</b>	-	<b>38,911.0</b>	<b>13,938.0</b>	-	-

### Sub Programme 21-Postal Administration

#### Project 9489-Upgrade to International Postal System

25 Use of Goods and Services	-	38,911.0	13,938.0	-	-
<b>Total Project 9489-Upgrade to International Postal System</b>	-	<b>38,911.0</b>	<b>13,938.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** Upgrade to International Postal System
- 2. IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology
- 3. FUNDING AGENCY** Universal Postal Union
- PROJECT AGREEMENT NO** QSFJAM1303

#### 4. OBJECTIVES OF THE PROJECT

To increase Jamaica Post's ability to control and improve mail processing and handling.

- 5. ORIGINAL DURATION** April, 2016 - June, 2017

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

(1) Local Component	
Total	-
(2) External Component	
Universal Postal Union - Grant	47,635.00
Total	47,635.00
Total (1) + (2)	47,635.00



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
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Ministry of Science, Technology, Energy  
and Mining)

**Head 56000B - Ministry of Science, Energy and Technology**  
(formerly Ministry of Science, Technology, Energy and Mining)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct site survey;
- Procure computer equipment and furniture and deliver to post offices islandwide;
- Install and test computer equipment islandwide; and
- Conduct implementation and training islandwide

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

(1) Local Component	n/a
(2) External Component	n/a
(3) Total	n/a

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

-

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Conduct site survey;
- Procure computer equipment and furniture and deliver to post offices islandwide;
- Install and test computer equipment islandwide; and
- Conduct implementation and training islandwide

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Universal Postal	38,911.00	13,938.00	-	-
Union				
Total	38,911.00	13,938.00	-	-
<b>Total (1) + (2)</b>	<b>38,911.00</b>	<b>13,938.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
555 Postal Operations and Delivery Services	021 Postal Administration	38,911.00
<b>Total</b>		<b>38,911.00</b>



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
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Ministry of Science, Technology, Energy  
and Mining)

**Head 56000B - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)**  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

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

<u>Object Head</u>		<u>Estimates, 2016-2017</u>
25	Use of Goods and Services	38,911.00
<b>Total</b>		<b>38,911.00</b>



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science, Energy and Technology (formerly Ministry of Science, Technology, Energy and Mining)

\$'000

**Head 56000B - Ministry of Science, Energy and Technology (formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>29,033.0</b>	<b>28,914.0</b>	<b>28,914.0</b>	<b>28,135.0</b>
01 9450 Improving Innovation Capacities in the Caribbean	-	29,033.0	28,914.0	28,914.0	28,135.0
<b>03 Technical Administration</b>	-	<b>192,100.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>5,000.0</b>
03 9469 Youth Employment in Digital and Creative Industries	-	192,100.0	70,000.0	70,000.0	5,000.0
<b>Total Programme 003-Research and Development</b>	-	<b>221,133.0</b>	<b>98,914.0</b>	<b>98,914.0</b>	<b>33,135.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	31,126.0	36,755.0	36,755.0	6,542.0
22	Travel Expenses and Subsistence	-	4,754.0	2,926.0	2,926.0	2,388.0
24	Utilities and Communication Services	-	432.0	-	-	-
25	Use of Goods and Services	-	130,324.0	56,178.0	56,178.0	12,084.0
32	Fixed Assets (Capital Goods)	-	54,497.0	3,055.0	3,055.0	12,121.0
	<b>Total Programme 003-Research and Development</b>	-	<b>221,133.0</b>	<b>98,914.0</b>	<b>98,914.0</b>	<b>33,135.0</b>

### Sub Programme 01-General Administration

#### Project 9450-Improving Innovation Capacities in the Caribbean

21	Compensation of Employees	-	13,086.0	17,755.0	17,755.0	6,542.0
22	Travel Expenses and Subsistence	-	2,453.0	2,926.0	2,926.0	2,388.0
24	Utilities and Communication Services	-	32.0	-	-	-
25	Use of Goods and Services	-	8,192.0	5,178.0	5,178.0	7,084.0
32	Fixed Assets (Capital Goods)	-	5,270.0	3,055.0	3,055.0	12,121.0
	<b>Total Project 9450-Improving Innovation Capacities in the Caribbean</b>	-	<b>29,033.0</b>	<b>28,914.0</b>	<b>28,914.0</b>	<b>28,135.0</b>

### PROJECT SUMMARY

- PROJECT TITLE** Improving Innovation Capacities in the Caribbean
- IMPLEMENTING AGENCY** Scientific Research Council
- FUNDING AGENCY** PROJECT AGREEMENT NO  
African, Caribbean and Pacific Group of States (ACP Group)
- 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.
- ORIGINAL DURATION** January, 2014 - December, 2016



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

Head 56000B - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

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

(1) Local Component	
GOJ	15,046.00
Total	15,046.00
(2) External Component	
ACP Group	94,681.00
Total	94,681.00
Total (1) + (2)	109,727.00

### 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;
- Upgrade science centres.

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

(1) Local Component	690.00
(2) External Component	30,418.00
(3) Total	31,108.00

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 36,214.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Hosted a residential summer camp in July 2015;
- Handed over science laboratory items to the eight selected schools;
- Hosted a professional development workshop for teachers;
- Teacher observation visits and intervention in science club activities undertaken; and
- Project personnel attended innovation training in Dresden, Germany.



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
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and Mining)

**Head 56000B - Ministry of Science, Energy and Technology  
(formerly 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 2016-2017

- Host two summer camps;
- Host two teacher training workshops;
- Purchase equipment for Science Centres (MICO and Church Teacher's College);
- Continue teacher observation visits; and
- Establish science clubs.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	2,160.00	479.00	479.00	3,000.00
Total	2,160.00	479.00	479.00	3,000.00
<b>2. External Component</b>				
ACP Group - Grant	26,873.00	28,435.00	28,435.00	25,135.00
Total	26,873.00	28,435.00	28,435.00	25,135.00
<b>Total (1) + (2)</b>	<b>29,033.00</b>	<b>28,914.00</b>	<b>28,914.00</b>	<b>28,135.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
003 Research and Development	001 General Administration	29,033.00
<b>Total</b>		<b>29,033.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21 Compensation of Employees	13,086.00
22 Travel Expenses and Subsistence	2,453.00
24 Utilities and Communication Services	32.00
25 Use of Goods and Services	8,192.00
32 Fixed Assets (Capital Goods)	5,270.00
<b>Total</b>	<b>29,033.00</b>



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

\$'000

**Head 56000B - Ministry of Science, Energy and Technology  
(formerly 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

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 03-Technical Administration

#### Project 9469-Youth Employment in Digital and Creative Industries

21	Compensation of Employees	-	18,040.0	19,000.0	19,000.0	-
22	Travel Expenses and Subsistence	-	2,301.0	-	-	-
24	Utilities and Communication Services	-	400.0	-	-	-
25	Use of Goods and Services	-	122,132.0	51,000.0	51,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	49,227.0	-	-	-
<b>Total Project 9469-Youth Employment in Digital and Creative Industries</b>		<b>-</b>	<b>192,100.0</b>	<b>70,000.0</b>	<b>70,000.0</b>	<b>5,000.0</b>

### PROJECT SUMMARY

**1. PROJECT TITLE** Youth Employment in Digital and Creative Industries

**2. IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology

**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.

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



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

Head 56000B - Ministry of Science, Energy and Technology  
(formerly Ministry of Science, Technology, Energy and Mining)  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

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

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

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

(1) Local Component	
<b>GOJ</b>	7,455.00
<b>Total</b>	7,455.00
(2) External Component	
<b>IBRD - Loan</b>	2,180,000.00
<b>Total</b>	2,180,000.00
<b>Total (1) + (2)</b>	2,187,455.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 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 youth in 2D and 3D Animation;
- Host Digital Jam and **Kingst00n** animation festivals;
- 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;
- Develop and seek approval for the policy on the strategic development of the animation industry; and
- Accelerate tech ideas "from concept to market".

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

(1) Local Component	178.00
(2) External Component	29,097.00
(3) Total	29,275.00

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

61,798.00



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
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**Head 56000B - Ministry of Science, Energy and Technology**  
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Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 003 - Research and Development

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Completed the first “Train the Trainer” workshop in 2D & 3D animation;
- Developed curriculum for 2D & 3D animation for tertiary institutions;
- Conducted “boot camp” for Start-up companies; and
- Launched the KingstOOn Animation festival.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Conduct “boot camps” geared at assisting Caribbean nationals in the establishment of tech businesses;
- Hosting of “Digital Jam” ;
- Continue with training of trainers in 2D & 3D animation;
- Provision of equipment to institutions offering animations programs;
- Development of a strategic plan for the animation industry;
- Finalize MOU(s) with potential investors for “start-up” companies;
- Finalize consultancy to develop criteria for selection of Start-up companies with economic potential; and
- Commence work on development of “Angel Investor Network” and “Royalty Based Loan Fund”.

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

	<b>Estimates, 2016-2017</b>	<b>Revised, 2015-2016</b>	<b>Approved, 2015-2016</b>	<b>Provisional, 2014-2015</b>
<b>1. Local Component</b>				
GOJ	1,985.00	500.00	500.00	-
Total	1,985.00	500.00	500.00	-
<b>2. External Component</b>				
IBRD - Loan	190,115.00	69,500.00	69,500.00	5,000.00
Total	190,115.00	69,500.00	69,500.00	5,000.00
<b>Total (1) + (2)</b>	<b>192,100.00</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>5,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
003 Research and Development	003 Technical Administration	192,100.00
<b>Total</b>		<b>192,100.00</b>



## 2016-2017 Jamaica Budget

Head 56000B - Ministry of Science,  
Energy and Technology (formerly  
Ministry of Science, Technology, Energy  
and Mining)

**Head 56000B - Ministry of Science, Energy and Technology**  
**(formerly 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

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

	<u>Object Head</u>	<u>Estimates, 2016-2017</u>
21	Compensation of Employees	18,040.00
22	Travel Expenses and Subsistence	2,301.00
24	Utilities and Communication Services	400.00
25	Use of Goods and Services	122,132.00
32	Fixed Assets (Capital Goods)	49,227.00
	<b>Total</b>	<b>192,100.00</b>

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## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

Head 56039 - Post and Telecommunications Department  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>11 Postal Services</b>	-	<b>2,266,160.0</b>	<b>2,384,181.0</b>	<b>2,169,553.0</b>	<b>2,026,819.0</b>
11 002 Training	-	14,707.0	13,954.0	13,118.0	16,091.0
11 004 Regional and International Cooperation	-	3,084.0	3,084.0	3,084.0	-
11 555 Postal Operations and Delivery Services	-	2,248,369.0	2,367,143.0	2,153,351.0	2,010,728.0
<b>Total Function 04-Economic Affairs</b>	-	<b>2,266,160.0</b>	<b>2,384,181.0</b>	<b>2,169,553.0</b>	<b>2,026,819.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>2,266,160.0</b>	<b>2,384,181.0</b>	<b>2,169,553.0</b>	<b>2,026,819.0</b>
<b>Less Appropriations In Aid</b>	-	<b>688,463.0</b>	<b>688,463.0</b>	<b>688,463.0</b>	<b>424,000.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>1,577,697.0</b>	<b>1,695,718.0</b>	<b>1,481,090.0</b>	<b>1,602,819.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,319,015.0	1,412,431.0	1,240,840.0	1,336,028.0
22	Travel Expenses and Subsistence	-	92,514.0	92,514.0	79,829.0	76,523.0
23	Rental of Property and Machinery	-	14,219.0	14,219.0	14,219.0	12,500.0
24	Utilities and Communication Services	-	126,987.0	133,438.0	126,987.0	130,241.0
25	Use of Goods and Services	-	696,259.0	714,426.0	690,525.0	463,277.0
27	Grants, Contributions & Subsidies	-	3,084.0	3,084.0	3,084.0	-
29	Awards and Social Assistance	-	5,163.0	5,150.0	5,150.0	5,185.0
32	Fixed Assets (Capital Goods)	-	8,919.0	8,919.0	8,919.0	3,065.0
	<b>Total Budget 01-Recurrent</b>	-	<b>2,266,160.0</b>	<b>2,384,181.0</b>	<b>2,169,553.0</b>	<b>2,026,819.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>688,463.0</b>	<b>688,463.0</b>	<b>688,463.0</b>	<b>424,000.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>1,577,697.0</b>	<b>1,695,718.0</b>	<b>1,481,090.0</b>	<b>1,602,819.0</b>

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 2016/17 the Department will retain **\$688.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.



## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

**Head 56039 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Inservice Training</b>	-	<b>14,707.0</b>	<b>13,954.0</b>	<b>13,118.0</b>	<b>16,091.0</b>
04 0005 Direction and Administration	-	14,707.0	13,954.0	13,118.0	16,091.0
<b>Total Programme 002-Training</b>	-	<b>14,707.0</b>	<b>13,954.0</b>	<b>13,118.0</b>	<b>16,091.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	5,790.0	5,156.0	4,530.0	5,672.0
22	Travel Expenses and Subsistence	-	1,646.0	1,527.0	1,317.0	2,425.0
23	Rental of Property and Machinery	-	-	-	-	500.0
25	Use of Goods and Services	-	7,271.0	7,271.0	7,271.0	7,494.0
	<b>Total Programme 002-Training</b>	-	<b>14,707.0</b>	<b>13,954.0</b>	<b>13,118.0</b>	<b>16,091.0</b>

This programme reflects the provisions for the training of staff within the Department.

### Sub Programme 04-Inservice Training

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,790.0	5,156.0	4,530.0	5,672.0
22	Travel Expenses and Subsistence	-	1,646.0	1,527.0	1,317.0	2,425.0
23	Rental of Property and Machinery	-	-	-	-	500.0
25	Use of Goods and Services	-	7,271.0	7,271.0	7,271.0	7,494.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>14,707.0</b>	<b>13,954.0</b>	<b>13,118.0</b>	<b>16,091.0</b>

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**.



## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

**Head 56039 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>623.0</b>	<b>623.0</b>	<b>623.0</b>	-
06 0007 Membership Fees, Grants and Contributions	-	623.0	623.0	623.0	-
<b>08 International Organisations</b>	-	<b>2,461.0</b>	<b>2,461.0</b>	<b>2,461.0</b>	-
08 0007 Membership Fees, Grants and Contributions	-	2,461.0	2,461.0	2,461.0	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,084.0</b>	<b>3,084.0</b>	<b>3,084.0</b>	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	3,084.0	3,084.0	-
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>3,084.0</b>	<b>3,084.0</b>	-

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

27	Grants, Contributions & Subsidies	-	623.0	623.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>623.0</b>	<b>623.0</b>	-

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

27	Grants, Contributions & Subsidies	-	2,461.0	2,461.0	-
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>2,461.0</b>	<b>2,461.0</b>	-

This activity provides for Jamaica's contribution to the Universal Postal Union. The allocation is to be met from Appropriations-In-Aid.



## 2016-2017 Jamaica Budget

### Head 56039 - Post and Telecommunications Department

**Head 56039 - Post and Telecommunications Department**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 11 - Postal Services  
 Programme 555 - Postal Operations and Delivery Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Post Offices and Postal Agencies</b>	-	<b>812,017.0</b>	<b>874,253.0</b>	<b>781,695.0</b>	<b>824,326.0</b>
20 0154 Repair Services	-	23,250.0	29,250.0	23,250.0	6,500.0
20 2228 Postal Delivery Services	-	788,767.0	845,003.0	758,445.0	817,826.0
<b>21 Postal Administration</b>	-	<b>377,249.0</b>	<b>418,082.0</b>	<b>372,199.0</b>	<b>359,022.0</b>
21 0005 Direction and Administration	-	272,074.0	285,951.0	263,186.0	266,788.0
21 0204 Information and Technology Services	-	17,961.0	17,473.0	15,864.0	13,751.0
21 0279 Administration of Internal Audit	-	20,889.0	19,010.0	16,572.0	21,969.0
21 2224 Postal Stationery and Printing	-	66,325.0	95,648.0	76,577.0	56,514.0
<b>22 Mail Sorting</b>	-	<b>495,416.0</b>	<b>540,009.0</b>	<b>474,238.0</b>	<b>503,838.0</b>
22 0005 Direction and Administration	-	495,416.0	540,009.0	474,238.0	503,838.0
<b>23 Mail Transport</b>	-	<b>334,509.0</b>	<b>311,663.0</b>	<b>306,553.0</b>	<b>240,768.0</b>
23 2226 Transportation of Mail	-	334,509.0	311,663.0	306,553.0	240,768.0
<b>24 Overseas Mail</b>	-	<b>200,751.0</b>	<b>193,067.0</b>	<b>191,925.0</b>	<b>56,825.0</b>
24 2226 Transportation of Mail	-	200,751.0	193,067.0	191,925.0	56,825.0
<b>25 Engineering Services</b>	-	<b>28,427.0</b>	<b>30,069.0</b>	<b>26,741.0</b>	<b>25,949.0</b>
25 0154 Repair Services	-	28,427.0	30,069.0	26,741.0	25,949.0
<b>Total Programme 555-Postal Operations and Delivery Services</b>	-	<b>2,248,369.0</b>	<b>2,367,143.0</b>	<b>2,153,351.0</b>	<b>2,010,728.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	1,313,225.0	1,407,275.0	1,236,310.0	1,330,356.0
22	Travel Expenses and Subsistence	-	90,868.0	90,987.0	78,512.0	74,098.0
23	Rental of Property and Machinery	-	14,219.0	14,219.0	14,219.0	12,000.0
24	Utilities and Communication Services	-	126,987.0	133,438.0	126,987.0	130,241.0
25	Use of Goods and Services	-	688,988.0	707,155.0	683,254.0	455,783.0
29	Awards and Social Assistance	-	5,163.0	5,150.0	5,150.0	5,185.0
32	Fixed Assets (Capital Goods)	-	8,919.0	8,919.0	8,919.0	3,065.0
	<b>Total Programme 555-Postal Operations and Delivery Services</b>	-	<b>2,248,369.0</b>	<b>2,367,143.0</b>	<b>2,153,351.0</b>	<b>2,010,728.0</b>

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 0154-Repair Services

25	Use of Goods and Services	-	23,250.0	29,250.0	23,250.0	6,500.0
	<b>Total Activity 0154-Repair Services</b>	-	<b>23,250.0</b>	<b>29,250.0</b>	<b>23,250.0</b>	<b>6,500.0</b>

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.



## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

**Head 56039 - Post and Telecommunications Department**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2228-Postal Delivery Services

21	Compensation of Employees	-	590,853.0	648,972.0	570,130.0	587,222.0
22	Travel Expenses and Subsistence	-	38,604.0	38,270.0	33,023.0	28,192.0
23	Rental of Property and Machinery	-	13,169.0	13,169.0	13,169.0	12,000.0
24	Utilities and Communication Services	-	71,824.0	74,293.0	71,824.0	71,957.0
25	Use of Goods and Services	-	74,317.0	70,299.0	70,299.0	118,455.0
	<b>Total Activity 2228-Postal Delivery Services</b>	-	<b>788,767.0</b>	<b>845,003.0</b>	<b>758,445.0</b>	<b>817,826.0</b>

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**.

### Sub Programme 21-Postal Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	121,951.0	132,312.0	116,238.0	121,552.0
22	Travel Expenses and Subsistence	-	18,408.0	19,760.0	17,051.0	16,406.0
23	Rental of Property and Machinery	-	1,050.0	1,050.0	1,050.0	-
24	Utilities and Communication Services	-	55,163.0	59,145.0	55,163.0	58,284.0
25	Use of Goods and Services	-	70,502.0	68,684.0	68,684.0	65,546.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	5,000.0	5,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>272,074.0</b>	<b>285,951.0</b>	<b>263,186.0</b>	<b>266,788.0</b>

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 0204-Information and Technology Services

21	Compensation of Employees	-	9,843.0	9,391.0	8,250.0	10,284.0
22	Travel Expenses and Subsistence	-	3,416.0	3,416.0	2,948.0	3,467.0
25	Use of Goods and Services	-	502.0	466.0	466.0	-
32	Fixed Assets (Capital Goods)	-	4,200.0	4,200.0	4,200.0	-
	<b>Total Activity 0204-Information and Technology Services</b>	-	<b>17,961.0</b>	<b>17,473.0</b>	<b>15,864.0</b>	<b>13,751.0</b>

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. Phase II of the project is currently underway. The Appropriations-In-Aid is **\$4.2m**.



## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

**Head 56039 - Post and Telecommunications Department**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	11,724.0	10,744.0	9,439.0	12,212.0
22	Travel Expenses and Subsistence	-	9,165.0	8,266.0	7,133.0	9,757.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>20,889.0</b>	<b>19,010.0</b>	<b>16,572.0</b>	<b>21,969.0</b>

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

### Activity 2224-Postal Stationery and Printing

21	Compensation of Employees	-	7,188.0	8,580.0	7,538.0	9,806.0
22	Travel Expenses and Subsistence	-	931.0	931.0	803.0	953.0
25	Use of Goods and Services	-	53,487.0	81,418.0	63,517.0	42,690.0
32	Fixed Assets (Capital Goods)	-	4,719.0	4,719.0	4,719.0	3,065.0
<b>Total Activity 2224-Postal Stationery and Printing</b>		-	<b>66,325.0</b>	<b>95,648.0</b>	<b>76,577.0</b>	<b>56,514.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	484,762.0	529,355.0	465,045.0	493,345.0
22	Travel Expenses and Subsistence	-	10,654.0	10,654.0	9,193.0	9,393.0
25	Use of Goods and Services	-	-	-	-	1,100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>495,416.0</b>	<b>540,009.0</b>	<b>474,238.0</b>	<b>503,838.0</b>

The services provided by this activity incorporate the sorting and dispatching of mail to 283 post offices and 267 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-Transportation of Mail

21	Compensation of Employees	-	62,725.0	41,014.0	36,032.0	69,906.0
22	Travel Expenses and Subsistence	-	931.0	931.0	803.0	803.0
25	Use of Goods and Services	-	270,853.0	269,718.0	269,718.0	170,059.0
<b>Total Activity 2226-Transportation of Mail</b>		-	<b>334,509.0</b>	<b>311,663.0</b>	<b>306,553.0</b>	<b>240,768.0</b>

This activity relates to the transportation and delivery of mail island-wide by private contractors. It also meets the cost of delivering mail from the main office by approximately 126 mail couriers to remote rural districts in the respective regions, within 24 hours of receipt in the main office. The Appropriations-In-Aid is **\$219.373m**.



## 2016-2017 Jamaica Budget

Head 56039 - Post and  
Telecommunications Department

**Head 56039 - Post and Telecommunications Department**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 11 - Postal Services  
Programme 555 - Postal Operations and Delivery Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 24-Overseas Mail

#### Activity 2226-Transportation of Mail

21	Compensation of Employees	-	7,260.0	8,346.0	7,332.0	9,335.0
22	Travel Expenses and Subsistence	-	931.0	931.0	803.0	872.0
25	Use of Goods and Services	-	192,397.0	183,640.0	183,640.0	46,433.0
29	Awards and Social Assistance	-	163.0	150.0	150.0	185.0
<b>Total Activity 2226-Transportation of Mail</b>		-	<b>200,751.0</b>	<b>193,067.0</b>	<b>191,925.0</b>	<b>56,825.0</b>

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 0154-Repair Services

21	Compensation of Employees	-	16,919.0	18,561.0	16,306.0	16,694.0
22	Travel Expenses and Subsistence	-	7,828.0	7,828.0	6,755.0	4,255.0
25	Use of Goods and Services	-	3,680.0	3,680.0	3,680.0	5,000.0
<b>Total Activity 0154-Repair Services</b>		-	<b>28,427.0</b>	<b>30,069.0</b>	<b>26,741.0</b>	<b>25,949.0</b>

The Engineering Services section seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. The section is also responsible for refurbishing old furniture thereby reducing the cost to replace furniture and equipment. The Appropriations-In-Aid is **\$3.68m**.

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## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>06 Public Works</b>	-	-	<b>13,028.0</b>	<b>16,482.0</b>	<b>13,808.0</b>
06 002 Training	-	-	13,028.0	16,482.0	13,808.0
<b>99 Other General Public Services</b>	-	-	<b>667,419.0</b>	<b>580,853.0</b>	<b>627,074.0</b>
99 001 Executive Direction and Administration	-	-	617,800.0	522,627.0	582,651.0
99 003 Research and Development	-	-	49,619.0	58,226.0	44,423.0
<b>Total Function 01-General Public Services</b>	-	-	<b>680,447.0</b>	<b>597,335.0</b>	<b>640,882.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	-	<b>1,524,150.0</b>	<b>1,276,494.0</b>	<b>1,534,680.0</b>
06 005 Disaster Management	-	-	241,625.0	191,625.0	113,000.0
06 225 Arterial Roads	-	-	99,627.0	117,300.0	22,000.0
06 226 Secondary Roads	-	-	196,310.0	199,310.0	426,800.0
06 230 Road Traffic and Safety	-	-	60,225.0	66,425.0	3,000.0
06 232 Toll Road Authority	-	-	16,875.0	16,733.0	15,057.0
06 233 Infrastructures	-	-	909,488.0	685,101.0	954,823.0
<b>07 Road Transport</b>	-	-	<b>1,998,422.0</b>	<b>1,098,348.0</b>	<b>4,193,374.0</b>
07 230 Road Traffic and Safety	-	-	309,949.0	271,660.0	269,353.0
07 558 Improvement of Public Transport	-	-	1,688,473.0	826,688.0	3,924,021.0
<b>09 Shipping, Ports and Lighthouses</b>	-	-	<b>1,029,145.0</b>	<b>1,060,421.0</b>	<b>926,966.0</b>
09 002 Training	-	-	758,479.0	787,067.0	676,923.0
09 560 Maritime Organizations	-	-	270,666.0	273,354.0	250,043.0
<b>14 Physical Planning and Development</b>	-	-	<b>11,376.0</b>	<b>11,466.0</b>	<b>8,060.0</b>
14 376 Land Use Planning and Development	-	-	11,376.0	11,466.0	8,060.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>4,563,093.0</b>	<b>3,446,729.0</b>	<b>6,663,080.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>01 Housing Development</b>	-	-	<b>295,925.0</b>	<b>292,976.0</b>	<b>276,208.0</b>
01 010 Assistance to Public Sector and Other Bodies	-	-	90,000.0	90,000.0	80,000.0
01 201 Housing Schemes	-	-	184,861.0	184,730.0	181,332.0
01 202 Regulation	-	-	21,064.0	18,246.0	14,876.0
<b>02 Community Development</b>	-	-	-	-	<b>350,000.0</b>
02 005 Disaster Management	-	-	-	-	350,000.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>295,925.0</b>	<b>292,976.0</b>	<b>626,208.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>5,539,465.0</b>	<b>4,337,040.0</b>	<b>7,930,170.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>1,405,837.0</b>	<b>1,205,939.0</b>	<b>1,290,258.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>4,133,628.0</b>	<b>3,131,101.0</b>	<b>6,639,912.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,316,036.0	1,153,812.0	1,140,586.0
22	Travel Expenses and Subsistence	-	-	270,372.0	278,549.0	243,514.0
23	Rental of Property and Machinery	-	-	105,317.0	82,777.0	105,045.0
24	Utilities and Communication Services	-	-	130,864.0	130,482.0	137,637.0
25	Use of Goods and Services	-	-	1,016,797.0	936,156.0	1,092,230.0
27	Grants, Contributions & Subsidies	-	-	2,479,640.0	1,516,953.0	4,838,008.0
29	Awards and Social Assistance	-	-	1,000.0	4,500.0	4,000.0
31	Land (Nonproduced Assets)	-	-	114,115.0	136,300.0	37,210.0
32	Fixed Assets (Capital Goods)	-	-	78,351.0	70,538.0	18,909.0
51	Loans Payable	-	-	26,973.0	26,973.0	313,031.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>5,539,465.0</b>	<b>4,337,040.0</b>	<b>7,930,170.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>1,405,837.0</b>	<b>1,205,939.0</b>	<b>1,290,258.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>4,133,628.0</b>	<b>3,131,101.0</b>	<b>6,639,912.0</b>



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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 Vision of the Ministry is to be the driving force for economic development, through the quality of policy and programme interventions provided to the Works, Transport and Housing sectors.

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Inservice Training</b>	-	-	<b>13,028.0</b>	<b>16,482.0</b>	<b>13,808.0</b>
04 0005 Direction and Administration	-	-	13,028.0	16,482.0	13,808.0
<b>Total Programme 002-Training</b>	-	-	<b>13,028.0</b>	<b>16,482.0</b>	<b>13,808.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	3,269.0	4,187.0
22	Travel Expenses and Subsistence	-	-	1,067.0	605.0
25	Use of Goods and Services	-	-	7,569.0	5,016.0
29	Awards and Social Assistance	-	-	1,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	-	123.0	-
	<b>Total Programme 002-Training</b>	-	-	<b>13,028.0</b>	<b>13,808.0</b>

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	-	-	3,269.0	4,187.0
22	Travel Expenses and Subsistence	-	-	1,067.0	605.0
25	Use of Goods and Services	-	-	7,569.0	5,016.0
29	Awards and Social Assistance	-	-	1,000.0	4,000.0
32	Fixed Assets (Capital Goods)	-	-	123.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>13,028.0</b>	<b>13,808.0</b>

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>586,483.0</b>	<b>492,141.0</b>	<b>557,540.0</b>
01 0001 Direction and Management	-	-	131,013.0	113,970.0	129,265.0
01 0002 Financial Management and Accounting Services	-	-	75,286.0	68,804.0	69,755.0
01 0003 Human Resource Management and Other Support Services	-	-	354,948.0	285,820.0	330,387.0
01 0279 Administration of Internal Audit	-	-	25,236.0	23,547.0	28,133.0
<b>03 Technical Administration</b>	-	-	<b>31,317.0</b>	<b>30,486.0</b>	<b>25,111.0</b>
03 0633 Technical Services	-	-	31,317.0	30,486.0	25,111.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>617,800.0</b>	<b>522,627.0</b>	<b>582,651.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	270,128.0	256,420.0	259,185.0
22	Travel Expenses and Subsistence	-	-	74,232.0	72,654.0	70,487.0
23	Rental of Property and Machinery	-	-	76,268.0	61,022.0	92,985.0
24	Utilities and Communication Services	-	-	67,159.0	61,496.0	78,334.0
25	Use of Goods and Services	-	-	96,952.0	53,876.0	67,915.0
32	Fixed Assets (Capital Goods)	-	-	33,061.0	17,159.0	13,745.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>617,800.0</b>	<b>522,627.0</b>	<b>582,651.0</b>

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	-	-	80,268.0	75,598.0	86,175.0
22	Travel Expenses and Subsistence	-	-	28,796.0	31,759.0	30,013.0
25	Use of Goods and Services	-	-	21,949.0	6,613.0	13,077.0
	<b>Total Activity 0001-Direction and Management</b>	-	-	<b>131,013.0</b>	<b>113,970.0</b>	<b>129,265.0</b>

This activity meets the cost of Executive Direction and Management, provided by the office of the Permanent Secretary and her management team.

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	-	56,706.0	54,273.0	55,887.0
22	Travel Expenses and Subsistence	-	-	13,584.0	11,888.0	12,058.0
25	Use of Goods and Services	-	-	3,950.0	1,747.0	1,730.0
32	Fixed Assets (Capital Goods)	-	-	1,046.0	896.0	80.0
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	-	<b>75,286.0</b>	<b>68,804.0</b>	<b>69,755.0</b>



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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	-	95,427.0	89,560.0	79,909.0
22	Travel Expenses and Subsistence	-	17,650.0	16,375.0	15,153.0
23	Rental of Property and Machinery	-	76,268.0	61,022.0	92,985.0
24	Utilities and Communication Services	-	67,159.0	61,496.0	78,334.0
25	Use of Goods and Services	-	66,710.0	41,317.0	50,421.0
32	Fixed Assets (Capital Goods)	-	31,734.0	16,050.0	13,585.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>354,948.0</b>	<b>285,820.0</b>	<b>330,387.0</b>

This activity aims to administer and maintain an efficient and effective system of Human Resource Management. This allocation provides for the staff administration, inclusive of industrial relations, a central registry, corporate planning and performance monitoring, management information systems, housekeeping and other ancillary office management services.

### Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	18,098.0	17,226.0	21,033.0
22	Travel Expenses and Subsistence	-	6,585.0	5,842.0	6,564.0
25	Use of Goods and Services	-	553.0	479.0	456.0
32	Fixed Assets (Capital Goods)	-	-	-	80.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>25,236.0</b>	<b>23,547.0</b>	<b>28,133.0</b>

This activity is concerned with providing independent appraisals of the financial, operational and managerial systems, in order to improve and add value to the ministry. The objectives of this activity are to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

### Sub Programme 03-Technical Administration

#### Activity 0633-Technical Services

21	Compensation of Employees	-	19,629.0	19,763.0	16,181.0
22	Travel Expenses and Subsistence	-	7,617.0	6,790.0	6,699.0
25	Use of Goods and Services	-	3,790.0	3,720.0	2,231.0
32	Fixed Assets (Capital Goods)	-	281.0	213.0	-
<b>Total Activity 0633-Technical Services</b>		-	<b>31,317.0</b>	<b>30,486.0</b>	<b>25,111.0</b>



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

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<b>Head 65000 - Ministry of Transport, Works and Housing</b> Budget 1 - Recurrent Function 01 - General Public Services SubFunction 99 - Other General Public Services Programme 001 - Executive Direction and Administration
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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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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.

An allocation of **\$4.000m** included under this activity represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>49,619.0</b>	<b>58,226.0</b>	<b>44,423.0</b>
02 0010 Research, Evaluation and Development	-	-	9,897.0	9,781.0	10,156.0
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	39,722.0	48,445.0	34,267.0
<b>Total Programme 003-Research and Development</b>	-	-	<b>49,619.0</b>	<b>58,226.0</b>	<b>44,423.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	32,227.0	31,422.0	33,097.0
22	Travel Expenses and Subsistence	-	-	12,472.0	11,301.0	10,365.0
25	Use of Goods and Services	-	-	4,655.0	15,402.0	961.0
32	Fixed Assets (Capital Goods)	-	-	265.0	101.0	-
<b>Total Programme 003-Research and Development</b>		-	-	<b>49,619.0</b>	<b>58,226.0</b>	<b>44,423.0</b>

### Sub Programme 02-Planning and Development

#### Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	-	6,745.0	6,973.0	7,581.0
22	Travel Expenses and Subsistence	-	-	2,696.0	2,416.0	2,114.0
25	Use of Goods and Services	-	-	309.0	392.0	461.0
32	Fixed Assets (Capital Goods)	-	-	147.0	-	-
<b>Total Activity 0010-Research, Evaluation and Development</b>		-	-	<b>9,897.0</b>	<b>9,781.0</b>	<b>10,156.0</b>

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 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	-	25,482.0	24,449.0	25,516.0
22	Travel Expenses and Subsistence	-	-	9,776.0	8,885.0	8,251.0
25	Use of Goods and Services	-	-	4,346.0	15,010.0	500.0
32	Fixed Assets (Capital Goods)	-	-	118.0	101.0	-
<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>		-	-	<b>39,722.0</b>	<b>48,445.0</b>	<b>34,267.0</b>

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the ministry.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	-	<b>241,625.0</b>	<b>191,625.0</b>	<b>113,000.0</b>
09 0600 Emergency Repairs to Roads	-	-	104,750.0	54,750.0	53,000.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>241,625.0</b>	<b>191,625.0</b>	<b>113,000.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	-	241,625.0	191,625.0	113,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>241,625.0</b>	<b>191,625.0</b>	<b>113,000.0</b>

This programme encompasses all aspects of planning for and responding to flood related disasters, including the before, during, and after disaster relief activities.

### Sub Programme 09-Flood Damage

#### Activity 0600-Emergency Repairs to Roads

25	Use of Goods and Services	-	-	104,750.0	54,750.0	53,000.0
	<b>Total Activity 0600-Emergency Repairs to Roads</b>	-	-	<b>104,750.0</b>	<b>54,750.0</b>	<b>53,000.0</b>

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	-	<b>8,927.0</b>	<b>26,600.0</b>	<b>2,000.0</b>
20 0635 Ocho Rios Road Development	-	-	412.0	5,400.0	1,000.0
20 0641 Old Harbour ByPass Road	-	-	8,515.0	21,200.0	1,000.0
<b>21 Construction and Improvement</b>	-	-	<b>90,700.0</b>	<b>90,700.0</b>	<b>20,000.0</b>
<b>Total Programme 225-Arterial Roads</b>	-	-	<b>99,627.0</b>	<b>117,300.0</b>	<b>22,000.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	-	18,300.0	18,300.0	21,000.0
31	Land (Nonproduced Assets)	-	-	81,327.0	99,000.0	1,000.0
	<b>Total Programme 225-Arterial Roads</b>	-	-	<b>99,627.0</b>	<b>117,300.0</b>	<b>22,000.0</b>

### Sub Programme 20-Maintenance of Roads and Structures

#### Activity 0635-Ocho Rios Road Development

25	Use of Goods and Services	-	-	400.0	400.0	-
31	Land (Nonproduced Assets)	-	-	12.0	5,000.0	1,000.0
	<b>Total Activity 0635-Ocho Rios Road Development</b>	-	-	<b>412.0</b>	<b>5,400.0</b>	<b>1,000.0</b>

The provision is to facilitate the payment of unsettled land claims.

#### Activity 0641-Old Harbour ByPass Road

25	Use of Goods and Services	-	-	1,200.0	1,200.0	1,000.0
31	Land (Nonproduced Assets)	-	-	7,315.0	20,000.0	-
	<b>Total Activity 0641-Old Harbour ByPass Road</b>	-	-	<b>8,515.0</b>	<b>21,200.0</b>	<b>1,000.0</b>

The provision is to facilitate the payment of unsettled land claims.

### Sub Programme 21-Construction and Improvement



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	-	<b>196,310.0</b>	<b>199,310.0</b>	<b>426,800.0</b>
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	-	1,300.0	4,300.0	200.0
<b>Total Programme 226-Secondary Roads</b>	-	-	<b>196,310.0</b>	<b>199,310.0</b>	<b>426,800.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	-	196,310.0	426,800.0
31	Land (Nonproduced Assets)	-	-	-	3,000.0
	<b>Total Programme 226-Secondary Roads</b>	-	-	<b>196,310.0</b>	<b>426,800.0</b>

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
31	Land (Nonproduced Assets)	-	-	-	3,000.0
	<b>Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads</b>	-	-	<b>1,300.0</b>	<b>4,300.0</b>

The provision is to facilitate the payment of unsettled land claims.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Traffic Engineering and Surveys</b>	-	-	<b>60,225.0</b>	<b>66,425.0</b>	<b>3,000.0</b>
20 0620 Traffic Management and Control	-	-	60,225.0	66,425.0	3,000.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	-	<b>60,225.0</b>	<b>66,425.0</b>	<b>3,000.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	-	60,225.0	61,425.0	3,000.0
31	Land (Nonproduced Assets)	-	-	-	5,000.0	-
	<b>Total Programme 230-Road Traffic and Safety</b>	-	-	<b>60,225.0</b>	<b>66,425.0</b>	<b>3,000.0</b>

This programme is concerned with the planning, designing and development of an adequate safe and efficient road network and transportation system. In addition it provides for 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	-	-	60,225.0	61,425.0	3,000.0
31	Land (Nonproduced Assets)	-	-	-	5,000.0	-
	<b>Total Activity 0620-Traffic Management and Control</b>	-	-	<b>60,225.0</b>	<b>66,425.0</b>	<b>3,000.0</b>

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>16,875.0</b>	<b>16,733.0</b>	<b>15,057.0</b>
01 0005 Direction and Administration	-	-	16,875.0	16,733.0	15,057.0
<b>Total Programme 232-Toll Road Authority</b>	-	-	<b>16,875.0</b>	<b>16,733.0</b>	<b>15,057.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	8,748.0	8,684.0	10,434.0
22	Travel Expenses and Subsistence	-	-	3,512.0	3,551.0	2,064.0
23	Rental of Property and Machinery	-	-	1,744.0	1,631.0	1,447.0
24	Utilities and Communication Services	-	-	330.0	324.0	312.0
25	Use of Goods and Services	-	-	2,541.0	2,543.0	800.0
	<b>Total Programme 232-Toll Road Authority</b>	-	-	<b>16,875.0</b>	<b>16,733.0</b>	<b>15,057.0</b>

The programme is concerned with the operations of the Toll Road Authority. 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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	8,748.0	8,684.0	10,434.0
22	Travel Expenses and Subsistence	-	-	3,512.0	3,551.0	2,064.0
23	Rental of Property and Machinery	-	-	1,744.0	1,631.0	1,447.0
24	Utilities and Communication Services	-	-	330.0	324.0	312.0
25	Use of Goods and Services	-	-	2,541.0	2,543.0	800.0
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>16,875.0</b>	<b>16,733.0</b>	<b>15,057.0</b>

The funds provided are to meet the operating expenses of the Toll Road Authority. The provision includes a sum of **\$8.494m** and is reflected as **Appropriations-In-Aid (AIA)** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.



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Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Improvement of Roads and Structures</b>	-	-	<b>909,488.0</b>	<b>685,101.0</b>	<b>954,823.0</b>
25 0656 Jamaica Emergency Employment Programme (JEEP)	-	-	784,488.0	560,101.0	583,701.0
<b>Total Programme 233-Infrastructures</b>	-	-	<b>909,488.0</b>	<b>685,101.0</b>	<b>954,823.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	149,492.0	24,492.0	28,596.0
22	Travel Expenses and Subsistence	-	-	7,386.0	6,417.0	6,834.0
24	Utilities and Communication Services	-	-	-	511.0	312.0
25	Use of Goods and Services	-	-	2,111.0	3,682.0	92,960.0
27	Grants, Contributions & Subsidies	-	-	750,063.0	649,999.0	816,121.0
31	Land (Nonproduced Assets)	-	-	-	-	10,000.0
32	Fixed Assets (Capital Goods)	-	-	436.0	-	-
	<b>Total Programme 233-Infrastructures</b>	-	-	<b>909,488.0</b>	<b>685,101.0</b>	<b>954,823.0</b>

### Sub Programme 25- Improvement of Roads and Structures

#### Activity 0656-Jamaica Emergency Employment Programme (JEEP)

21	Compensation of Employees	-	-	24,492.0	24,492.0	28,596.0
22	Travel Expenses and Subsistence	-	-	7,386.0	6,417.0	6,834.0
24	Utilities and Communication Services	-	-	-	511.0	312.0
25	Use of Goods and Services	-	-	2,111.0	3,682.0	2,960.0
27	Grants, Contributions & Subsidies	-	-	750,063.0	524,999.0	544,999.0
32	Fixed Assets (Capital Goods)	-	-	436.0	-	-
	<b>Total Activity 0656-Jamaica Emergency Employment Programme (JEEP)</b>	-	-	<b>784,488.0</b>	<b>560,101.0</b>	<b>583,701.0</b>

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 2016/2017 budget allocation includes the sum of **\$32.078m** for administrative expenses of the Secretariat which is responsible for co-coordinating and monitoring the programme. Included in the provision is total **Appropriations-In-Aid (AIA)** of **\$680.000m** which will be provided by the PetroCaribe Development Fund (**\$676.623m**) and from the collection of administrative fees (**\$3.377m**) under the programme.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Road Safety</b>	-	-	<b>309,949.0</b>	<b>271,660.0</b>	<b>269,353.0</b>
21 0005 Direction and Administration	-	-	291,775.0	256,542.0	249,774.0
21 2259 Road Safety Promotion	-	-	18,174.0	15,118.0	19,579.0
<b>Total Programme 230-Road Traffic and Safety</b>	-	-	<b>309,949.0</b>	<b>271,660.0</b>	<b>269,353.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	143,118.0	129,217.0	140,297.0
22	Travel Expenses and Subsistence	-	51,612.0	60,057.0	47,635.0
23	Rental of Property and Machinery	-	29.0	29.0	-
24	Utilities and Communication Services	-	19,032.0	19,752.0	15,975.0
25	Use of Goods and Services	-	48,785.0	28,764.0	21,624.0
27	Grants, Contributions & Subsidies	-	19,847.0	18,715.0	17,612.0
31	Land (Nonproduced Assets)	-	13,842.0	1,300.0	26,210.0
32	Fixed Assets (Capital Goods)	-	13,684.0	13,826.0	-
	<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>309,949.0</b>	<b>271,660.0</b>	<b>269,353.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	133,937.0	121,334.0	128,174.0
22	Travel Expenses and Subsistence	-	48,134.0	56,682.0	44,209.0
23	Rental of Property and Machinery	-	29.0	29.0	-
24	Utilities and Communication Services	-	19,032.0	19,752.0	15,975.0
25	Use of Goods and Services	-	43,939.0	25,331.0	17,594.0
27	Grants, Contributions & Subsidies	-	19,847.0	18,715.0	17,612.0
31	Land (Nonproduced Assets)	-	13,842.0	1,300.0	26,210.0
32	Fixed Assets (Capital Goods)	-	13,015.0	13,399.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>291,775.0</b>	<b>256,542.0</b>	<b>249,774.0</b>

This allocation comprises an allocation to facilitate the operating expenses of the **Island Traffic Authority (ITA)** and a subsidy to the **National Road Safety Council (NRSC)**.

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 **\$73.560m** 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)**.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The National Road Safety Council was established in 1993 as a non-governmental organization mainly concerned with vehicular and pedestrian safety. The allocation will be used to meet the operational expenses of the Council. The distribution across the various objects of expenditure is shown below:

Internal Organization	Object of Expenditure							Total
	Compensation of Employees	Travel Expenses and Subsistence	Rental of Property and Machinery	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	Fixed Assets (Capital Goods)	
Island Traffic Authority	132,415.0	56,988.0	-	27,788.0	27,831.0	-	12,191.0	<b>257,213.0</b>
National Road Safety Council	-	-	-	-	-	20,000.0	-	<b>20,000.0</b>
<b>Total Activity</b>	<b>56,988.0</b>	<b>-</b>	<b>27,788.0</b>	<b>27,831.0</b>	<b>56,988.0</b>	<b>20,000.0</b>	<b>12,191.0</b>	<b>277,213.0</b>

### Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	-	9,181.0	7,883.0	12,123.0
22	Travel Expenses and Subsistence	-	-	3,478.0	3,375.0	3,426.0
25	Use of Goods and Services	-	-	4,846.0	3,433.0	4,030.0
32	Fixed Assets (Capital Goods)	-	-	669.0	427.0	-
<b>Total Activity 2259-Road Safety Promotion</b>		<b>-</b>	<b>-</b>	<b>18,174.0</b>	<b>15,118.0</b>	<b>19,579.0</b>

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 558 - Improvement of Public Transport

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Assistance to Halfway Tree Transport Centre</b>	-	-	-	<b>31,800.0</b>	<b>8,500.0</b>
<b>31 Public Passenger Transportation</b>	-	-	<b>1,688,473.0</b>	<b>794,888.0</b>	<b>3,915,521.0</b>
31 0005 Direction and Administration	-	-	1,418,311.0	524,726.0	3,359,301.0
<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>1,688,473.0</b>	<b>826,688.0</b>	<b>3,924,021.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	1,661,500.0	799,715.0	3,610,990.0
51	Loans Payable	-	-	26,973.0	26,973.0	313,031.0
	<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>1,688,473.0</b>	<b>826,688.0</b>	<b>3,924,021.0</b>

This programme and its sub-programme, reflect grants made by Government, for the improvement of the public transportation system.

### Sub Programme 25-Assistance to Halfway Tree Transport Centre

### Sub Programme 31-Public Passenger Transportation

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	-	1,418,311.0	524,726.0	3,359,301.0
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>1,418,311.0</b>	<b>524,726.0</b>	<b>3,359,301.0</b>

The funds allocated represent a subsidy to offset the operating expenses of the **Jamaica Urban Transit Company (JUTC)** and the **Montego Bay Metro**.

The funds provided are to offset the operational expenses incurred for the safe delivery of public transport services.

Internal Organization	Object of Expenditure
	<b>Grants, Contributions and Subsidies</b>
Jamaica Urban Transit Company Limited	568,096.0
Montego Bay Metro	44,726.0
<b>Total Activity</b>	<b>612,822.0</b>



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>31 Training of Maritime Officers</b>	-	-	<b>758,479.0</b>	<b>787,067.0</b>	<b>676,923.0</b>
31 0005 Direction and Administration	-	-	758,479.0	787,067.0	676,923.0
<b>Total Programme 002-Training</b>	-	-	<b>758,479.0</b>	<b>787,067.0</b>	<b>676,923.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	389,820.0	392,101.0	349,496.0
22	Travel Expenses and Subsistence	-	-	37,021.0	42,807.0	36,564.0
23	Rental of Property and Machinery	-	-	14,356.0	6,000.0	-
24	Utilities and Communication Services	-	-	41,221.0	45,000.0	40,200.0
25	Use of Goods and Services	-	-	237,253.0	244,159.0	250,663.0
31	Land (Nonproduced Assets)	-	-	18,946.0	28,000.0	-
32	Fixed Assets (Capital Goods)	-	-	19,862.0	29,000.0	-
	<b>Total Programme 002-Training</b>	-	-	<b>758,479.0</b>	<b>787,067.0</b>	<b>676,923.0</b>

This programme and its sub-programme, deal with the Caribbean Maritime Institute (CMI), 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-Training of Maritime Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	389,820.0	392,101.0	349,496.0
22	Travel Expenses and Subsistence	-	-	37,021.0	42,807.0	36,564.0
23	Rental of Property and Machinery	-	-	14,356.0	6,000.0	-
24	Utilities and Communication Services	-	-	41,221.0	45,000.0	40,200.0
25	Use of Goods and Services	-	-	237,253.0	244,159.0	250,663.0
31	Land (Nonproduced Assets)	-	-	18,946.0	28,000.0	-
32	Fixed Assets (Capital Goods)	-	-	19,862.0	29,000.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>758,479.0</b>	<b>787,067.0</b>	<b>676,923.0</b>

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Institute (CMI).

For the 2016/2017 financial year the CMI expects to earn approximately **\$769.500m** in fees. This revenue will be used to offset the Institute's operating expenses and is shown as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>270,666.0</b>	<b>273,354.0</b>	<b>250,043.0</b>
01 0005 Direction and Administration	-	-	270,666.0	273,354.0	250,043.0
<b>Total Programme 560-Maritime Organizations</b>	-	-	<b>270,666.0</b>	<b>273,354.0</b>	<b>250,043.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	182,524.0	179,807.0	173,623.0
22	Travel Expenses and Subsistence	-	-	25,936.0	25,684.0	21,837.0
23	Rental of Property and Machinery	-	-	12,920.0	14,095.0	10,613.0
24	Utilities and Communication Services	-	-	3,044.0	3,321.0	2,444.0
25	Use of Goods and Services	-	-	38,111.0	41,576.0	33,447.0
27	Grants, Contributions & Subsidies	-	-	3,230.0	3,524.0	3,285.0
32	Fixed Assets (Capital Goods)	-	-	4,901.0	5,347.0	4,794.0
	<b>Total Programme 560-Maritime Organizations</b>	-	-	<b>270,666.0</b>	<b>273,354.0</b>	<b>250,043.0</b>

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	182,524.0	179,807.0	173,623.0
22	Travel Expenses and Subsistence	-	-	25,936.0	25,684.0	21,837.0
23	Rental of Property and Machinery	-	-	12,920.0	14,095.0	10,613.0
24	Utilities and Communication Services	-	-	3,044.0	3,321.0	2,444.0
25	Use of Goods and Services	-	-	38,111.0	41,576.0	33,447.0
27	Grants, Contributions & Subsidies	-	-	3,230.0	3,524.0	3,285.0
32	Fixed Assets (Capital Goods)	-	-	4,901.0	5,347.0	4,794.0
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>270,666.0</b>	<b>273,354.0</b>	<b>250,043.0</b>

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 2016/2017 the MAJ expects to earn approximately **\$117.614m** 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**.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>11,376.0</b>	<b>11,466.0</b>	<b>8,060.0</b>
02 1338 Squatter Management	-	-	11,376.0	11,466.0	8,060.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>11,376.0</b>	<b>11,466.0</b>	<b>8,060.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,762.0	4,999.0	5,136.0
22	Travel Expenses and Subsistence	-	-	2,506.0	2,313.0	1,813.0
24	Utilities and Communication Services	-	-	78.0	78.0	60.0
25	Use of Goods and Services	-	-	2,482.0	3,606.0	1,051.0
32	Fixed Assets (Capital Goods)	-	-	548.0	470.0	-
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>11,376.0</b>	<b>11,466.0</b>	<b>8,060.0</b>

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 02-Planning and Development

#### Activity 1338-Squatter Management

21	Compensation of Employees	-	-	5,762.0	4,999.0	5,136.0
22	Travel Expenses and Subsistence	-	-	2,506.0	2,313.0	1,813.0
24	Utilities and Communication Services	-	-	78.0	78.0	60.0
25	Use of Goods and Services	-	-	2,482.0	3,606.0	1,051.0
32	Fixed Assets (Capital Goods)	-	-	548.0	470.0	-
	<b>Total Activity 1338-Squatter Management</b>	-	-	<b>11,376.0</b>	<b>11,466.0</b>	<b>8,060.0</b>

The general aim of the Unit is to promote planned and sustainable development of land resources. The 2016/2017 allocation will meet the operational expenses of the Unit.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>11 Assistance to Public Sector Bodies</b>	-	-	<b>90,000.0</b>	<b>90,000.0</b>	<b>80,000.0</b>
<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>90,000.0</b>	<b>90,000.0</b>	<b>80,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	-	45,000.0	40,000.0
27	Grants, Contributions & Subsidies	-	-	45,000.0	40,000.0
	<b>Total Programme 010-Assistance to Public Sector and Other Bodies</b>	-	-	<b>90,000.0</b>	<b>80,000.0</b>

### Sub Programme 11-Assistance to Public Sector Bodies



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - Ministry of Transport, Works and Housing**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Low Income Housing</b>	-	-	<b>184,861.0</b>	<b>184,730.0</b>	<b>181,332.0</b>
20 0005 Direction and Administration	-	-	58,036.0	59,670.0	66,138.0
20 0508 Management of Housing Schemes	-	-	126,825.0	125,060.0	115,194.0
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>184,861.0</b>	<b>184,730.0</b>	<b>181,332.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	118,253.0	112,261.0	126,099.0
22	Travel Expenses and Subsistence	-	-	48,550.0	47,908.0	42,223.0
25	Use of Goods and Services	-	-	12,593.0	19,926.0	12,640.0
32	Fixed Assets (Capital Goods)	-	-	5,465.0	4,635.0	370.0
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>184,861.0</b>	<b>184,730.0</b>	<b>181,332.0</b>

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	-	-	37,814.0	34,873.0	45,830.0
22	Travel Expenses and Subsistence	-	-	14,334.0	12,958.0	12,198.0
25	Use of Goods and Services	-	-	4,463.0	10,459.0	8,110.0
32	Fixed Assets (Capital Goods)	-	-	1,425.0	1,380.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>58,036.0</b>	<b>59,670.0</b>	<b>66,138.0</b>

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	-	-	80,439.0	77,388.0	80,269.0
22	Travel Expenses and Subsistence	-	-	34,216.0	34,950.0	30,025.0
25	Use of Goods and Services	-	-	8,130.0	9,467.0	4,530.0
32	Fixed Assets (Capital Goods)	-	-	4,040.0	3,255.0	370.0
	<b>Total Activity 0508-Management of Housing Schemes</b>	-	-	<b>126,825.0</b>	<b>125,060.0</b>	<b>115,194.0</b>

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.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

Head 65000 - Ministry of Transport, Works and Housing  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 01 - Housing Development  
Programme 202 - Regulation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>21,064.0</b>	<b>18,246.0</b>	<b>14,876.0</b>
01 0005 Direction and Administration	-	-	21,064.0	18,246.0	14,876.0
<b>Total Programme 202-Regulation</b>	-	-	<b>21,064.0</b>	<b>18,246.0</b>	<b>14,876.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	12,695.0	10,902.0	10,436.0
22	Travel Expenses and Subsistence	-	-	6,078.0	5,202.0	3,087.0
25	Use of Goods and Services	-	-	2,285.0	2,142.0	1,353.0
32	Fixed Assets (Capital Goods)	-	-	6.0	-	-
	<b>Total Programme 202-Regulation</b>	-	-	<b>21,064.0</b>	<b>18,246.0</b>	<b>14,876.0</b>

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	-	12,695.0	10,902.0	10,436.0
22	Travel Expenses and Subsistence	-	-	6,078.0	5,202.0	3,087.0
25	Use of Goods and Services	-	-	2,285.0	2,142.0	1,353.0
32	Fixed Assets (Capital Goods)	-	-	6.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	-	<b>21,064.0</b>	<b>18,246.0</b>	<b>14,876.0</b>

The allocation for this activity is intended to finance the operations of the regional **Rent Assessment Boards**. The Boards are responsible for conducting inspections and investigations, settling disputes, hearing appeals, liaising with the National Land Agency and disseminating information in respect of rental matters.



## 2016-2017 Jamaica Budget

Head 65000 - Ministry of Transport,  
Works and Housing

**Head 65000 - Ministry of Transport, Works and Housing**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Surveillance, Prevention and Control of Diseases</b>	-	-	-	-	<b>350,000.0</b>
<b>Total Programme 005-Disaster Management</b>	-	-	-	-	<b>350,000.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	350,000.0
	<b>Total Programme 005-Disaster Management</b>	-	-	-	<b>350,000.0</b>

### Sub Programme 05-Surveillance, Prevention and Control of Diseases

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## 2016-2017 Jamaica Budget

Head 65000A - Ministry of Transport,  
Works and Housing

Head 65000A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>01 Industry and Commerce</b>	-	-	<b>150,240.0</b>	-	-
01 201 Housing Schemes	-	-	100,000.0	-	-
01 301 Industrial Development, Foreign Investment and Export Promotion	-	-	50,240.0	-	-
<b>06 Road Construction and Repairs</b>	-	-	<b>233,764.0</b>	-	-
06 005 Disaster Management	-	-	233,764.0	-	-
<b>07 Road Transport</b>	-	-	<b>2,590,990.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>
07 558 Improvement of Public Transport	-	-	2,590,990.0	3,100,000.0	3,100,000.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>2,974,994.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>
<b>Total Budget 2 - Capital A</b>	-	-	<b>2,974,994.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	-	55,350.0	-
32	Fixed Assets (Capital Goods)	-	-	2,919,644.0	3,100,000.0
	<b>Total Budget 02-Capital A</b>	-	-	<b>2,974,994.0</b>	<b>3,100,000.0</b>



## 2016-2017 Jamaica Budget

Head 65000A - Ministry of Transport,  
Works and Housing

Head 65000A - Ministry of Transport, Works and Housing  
Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 01 - Industry and Commerce  
Programme 201 - Housing Schemes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Low Income Housing</b>	-	-	<b>100,000.0</b>	-	-
20 9494 Social Housing Rehabilitation Programme	-	-	100,000.0	-	-
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>100,000.0</b>	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	100,000.0	-
	<b>Total Programme 201-Housing Schemes</b>	-	-	<b>100,000.0</b>	-



## 2016-2017 Jamaica Budget

Head 65000A - Ministry of Transport,  
Works and Housing

**Head 65000A - Ministry of Transport, Works and Housing**  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Promotion of Economic Development</b>	-	-	<b>50,240.0</b>	-	-
25 9495 Business Process Outsourcing Expansion Programme	-	-	50,240.0	-	-
<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>50,240.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	50,240.0	-
	<b>Total Programme 301-Industrial Development, Foreign Investment and Export Promotion</b>	-	-	<b>50,240.0</b>	-



## 2016-2017 Jamaica Budget

Head 65000A - Ministry of Transport,  
Works and Housing

**Head 65000A - Ministry of Transport, Works and Housing**  
Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 005 - Disaster Management

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	-	<b>233,764.0</b>	-	-
09 9496 Islandwide Disaster Mitigation	-	-	233,764.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>233,764.0</b>	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	233,764.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>233,764.0</b>	-



## 2016-2017 Jamaica Budget

Head 65000A - Ministry of Transport,  
Works and Housing

**Head 65000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>31 Public Passenger Transportation</b>	-	-	<b>2,590,990.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>
31 1844 Purchase of Buses	-	-	2,585,880.0	3,100,000.0	3,100,000.0
31 9497 Portmore Transportation Hub Initiative	-	-	5,110.0	-	-
<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>2,590,990.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>

Analysis of Expenditure					
25 Use of Goods and Services	-	-	5,110.0	-	-
32 Fixed Assets (Capital Goods)	-	-	2,585,880.0	3,100,000.0	3,100,000.0
<b>Total Programme 558-Improvement of Public Transport</b>	-	-	<b>2,590,990.0</b>	<b>3,100,000.0</b>	<b>3,100,000.0</b>

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## 2016-2017 Jamaica Budget

Head 65000B - Ministry of Transport,  
Works and Housing

Head 65000B - Ministry of Transport, Works and Housing  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	-	<b>2,627,734.0</b>	<b>4,032,829.0</b>	<b>6,296,376.0</b>
06 005 Disaster Management	-	-	12,618.0	26,000.0	577,364.0
06 225 Arterial Roads	-	-	2,329,036.0	3,566,829.0	5,618,518.0
06 228 Urban Roads, Kingston and St. Andrew	-	-	286,080.0	440,000.0	100,494.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>2,627,734.0</b>	<b>4,032,829.0</b>	<b>6,296,376.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>01 Housing Development</b>	-	-	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,699,973.0</b>
01 201 Housing Schemes	-	-	1,100,000.0	1,100,000.0	1,699,973.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,699,973.0</b>
<b>Total Budget 3 - Capital B</b>	-	-	<b>3,727,734.0</b>	<b>5,132,829.0</b>	<b>7,996,349.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	-	209,858.0	201,168.0	571,325.0
27	Grants, Contributions & Subsidies	-	-	1,100,000.0	1,100,000.0	1,699,973.0
31	Land (Nonproduced Assets)	-	-	50,000.0	50,000.0	2,296,668.0
32	Fixed Assets (Capital Goods)	-	-	2,367,876.0	3,781,661.0	3,428,383.0
	<b>Total Budget 03-Capital B</b>	-	-	<b>3,727,734.0</b>	<b>5,132,829.0</b>	<b>7,996,349.0</b>



## 2016-2017 Jamaica Budget

Head 65000B - Ministry of Transport,  
Works and Housing

**Head 65000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	-	<b>12,618.0</b>	<b>26,000.0</b>	<b>577,364.0</b>
09 9334 Palisadoes Shoreline and Road Project	-	-	11,618.0	25,000.0	10,083.0
09 9359 Tropical Storm Nicole – KMA Drainage Project (CDB)	-	-	1,000.0	1,000.0	567,281.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>12,618.0</b>	<b>26,000.0</b>	<b>577,364.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	-	3,000.0	35,043.0
32	Fixed Assets (Capital Goods)	-	-	9,618.0	542,321.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>12,618.0</b>	<b>577,364.0</b>



## 2016-2017 Jamaica Budget

Head 65000B - Ministry of Transport,  
Works and Housing

**Head 65000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Maintenance of Roads and Structures</b>	-	-	<b>406,663.0</b>	<b>220,878.0</b>	<b>988,245.0</b>
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	-	402,070.0	218,878.0	702,673.0
20 9335 Road Improvement Programme	-	-	4,593.0	2,000.0	285,572.0
<b>21 Construction and Improvement</b>	-	-	<b>1,922,373.0</b>	<b>3,345,951.0</b>	<b>4,630,273.0</b>
21 9421 Major Infrastructure for Development Programme (MIDP)	-	-	1,922,373.0	3,345,951.0	2,333,605.0
<b>Total Programme 225-Arterial Roads</b>	-	-	<b>2,329,036.0</b>	<b>3,566,829.0</b>	<b>5,618,518.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	-	180,858.0	511,415.0
31	Land (Nonproduced Assets)	-	-	50,000.0	2,296,668.0
32	Fixed Assets (Capital Goods)	-	-	2,098,178.0	2,810,435.0
	<b>Total Programme 225-Arterial Roads</b>	-	-	<b>2,329,036.0</b>	<b>5,618,518.0</b>



## 2016-2017 Jamaica Budget

Head 65000B - Ministry of Transport,  
Works and Housing

**Head 65000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Construction and Improvement</b>	-	-	<b>286,080.0</b>	<b>440,000.0</b>	<b>100,494.0</b>
21 9311 Rural Road Rehabilitation Project II (OPEC)	-	-	286,080.0	440,000.0	98,912.0
21 9313 Road Rehabilitation Project II (Kuwait Fund for Arab Economic Development)	-	-	-	-	1,582.0
<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	-	<b>286,080.0</b>	<b>440,000.0</b>	<b>100,494.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	-	26,000.0	26,000.0	24,867.0
32	Fixed Assets (Capital Goods)	-	-	260,080.0	414,000.0	75,627.0
	<b>Total Programme 228-Urban Roads, Kingston and St. Andrew</b>	-	-	<b>286,080.0</b>	<b>440,000.0</b>	<b>100,494.0</b>



## 2016-2017 Jamaica Budget

Head 65000B - Ministry of Transport,  
Works and Housing

**Head 65000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Construction of Houses and Related Infrastructure</b>	-	-	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,699,973.0</b>
<b>Total Programme 201-Housing Schemes</b>	-	-	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,699,973.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	1,100,000.0	1,100,000.0	1,699,973.0
	<b>Total Programme 201-Housing Schemes</b>	-	<b>1,100,000.0</b>	<b>1,100,000.0</b>	<b>1,699,973.0</b>

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## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

Head 67000 - Ministry of Water, Land, Environment and  
Climate Change  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	-	<b>136,228.0</b>	<b>226,572.0</b>	<b>157,621.0</b>
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	136,228.0	226,572.0	157,621.0
<b>14 Physical Planning and Development</b>	-	-	<b>273,164.0</b>	<b>339,138.0</b>	<b>119,679.0</b>
14 357 Regulation of Real Estate Business & Profession	-	-	175,113.0	228,890.0	39,471.0
14 376 Land Use Planning and Development	-	-	98,051.0	110,248.0	80,208.0
<b>15 Scientific and Technological Services</b>	-	-	<b>168,200.0</b>	<b>168,254.0</b>	<b>171,812.0</b>
15 600 Meteorological, Weather and Climate Services	-	-	168,200.0	168,254.0	171,812.0
<b>Total Function 04-Economic Affairs</b>	-	-	<b>577,592.0</b>	<b>733,964.0</b>	<b>449,112.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	-	<b>110,753.0</b>	<b>123,696.0</b>	<b>78,124.0</b>
04 001 Executive Direction and Administration	-	-	42,645.0	43,696.0	47,993.0
04 004 Regional and International Cooperation	-	-	68,108.0	80,000.0	30,131.0
<b>Total Function 05-Environmental Protection and Conservation</b>	-	-	<b>110,753.0</b>	<b>123,696.0</b>	<b>78,124.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>03 Water Supply Services</b>	-	-	<b>787,648.0</b>	<b>792,367.0</b>	<b>754,525.0</b>
03 001 Executive Direction and Administration	-	-	290,191.0	299,219.0	288,542.0
03 479 Surveys and Investigations	-	-	171,439.0	186,467.0	165,366.0
03 480 Rural Water Supply Management	-	-	212,408.0	231,681.0	229,188.0
03 485 Drought Mitigation	-	-	113,610.0	75,000.0	71,429.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>787,648.0</b>	<b>792,367.0</b>	<b>754,525.0</b>
<b>Total Budget 1 - Recurrent</b>	-	-	<b>1,475,993.0</b>	<b>1,650,027.0</b>	<b>1,281,761.0</b>
<b>Less Appropriations In Aid</b>	-	-	<b>235,570.0</b>	<b>337,042.0</b>	<b>117,342.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	-	<b>1,240,423.0</b>	<b>1,312,985.0</b>	<b>1,164,419.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	554,969.0	583,718.0	541,044.0
22	Travel Expenses and Subsistence	-	-	116,157.0	123,257.0	115,186.0
23	Rental of Property and Machinery	-	-	74,358.0	76,882.0	81,144.0
24	Utilities and Communication Services	-	-	37,139.0	46,790.0	47,614.0
25	Use of Goods and Services	-	-	86,391.0	166,183.0	105,564.0
27	Grants, Contributions & Subsidies	-	-	569,239.0	615,571.0	370,404.0
29	Awards and Social Assistance	-	-	-	1,000.0	1,521.0
31	Land (Nonproduced Assets)	-	-	-	-	200.0
32	Fixed Assets (Capital Goods)	-	-	37,740.0	36,626.0	19,084.0
	<b>Total Budget 01-Recurrent</b>	-	-	<b>1,475,993.0</b>	<b>1,650,027.0</b>	<b>1,281,761.0</b>
	<b>Less Appropriations In Aid</b>	-	-	<b>235,570.0</b>	<b>337,042.0</b>	<b>117,342.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	-	<b>1,240,423.0</b>	<b>1,312,985.0</b>	<b>1,164,419.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Land Administration and Management</b>	-	-	<b>136,228.0</b>	<b>226,572.0</b>	<b>157,621.0</b>
20 0005 Direction and Administration	-	-	136,228.0	226,572.0	157,621.0
<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>136,228.0</b>	<b>226,572.0</b>	<b>157,621.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	85,467.0	100,258.0	90,773.0
22	Travel Expenses and Subsistence	-	-	14,940.0	17,983.0	14,275.0
23	Rental of Property and Machinery	-	-	-	360.0	1,260.0
24	Utilities and Communication Services	-	-	3,332.0	8,091.0	7,569.0
25	Use of Goods and Services	-	-	22,036.0	92,322.0	34,889.0
32	Fixed Assets (Capital Goods)	-	-	10,453.0	7,558.0	8,855.0
	<b>Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform</b>	-	-	<b>136,228.0</b>	<b>226,572.0</b>	<b>157,621.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Real Estate Management</b>	-	-	<b>175,113.0</b>	<b>228,890.0</b>	<b>39,471.0</b>
20 0005 Direction and Administration	-	-	175,113.0	228,890.0	39,471.0
<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	-	<b>175,113.0</b>	<b>228,890.0</b>	<b>39,471.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	175,113.0	228,890.0	39,471.0
	<b>Total Programme 357-Regulation of Real Estate Business &amp; Profession</b>	-	-	<b>175,113.0</b>	<b>228,890.0</b>	<b>39,471.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>98,051.0</b>	<b>110,248.0</b>	<b>80,208.0</b>
02 0005 Direction and Administration	-	-	13,470.0	17,293.0	15,254.0
02 0502 Planning and Design	-	-	19,837.0	19,087.0	15,453.0
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	21,930.0	24,384.0	22,792.0
02 1325 Spatial Data Management	-	-	42,814.0	49,484.0	26,709.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>98,051.0</b>	<b>110,248.0</b>	<b>80,208.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	57,714.0	65,609.0	55,473.0
22	Travel Expenses and Subsistence	-	-	13,157.0	15,077.0	12,974.0
24	Utilities and Communication Services	-	-	1,944.0	3,418.0	4,555.0
25	Use of Goods and Services	-	-	6,136.0	6,787.0	6,591.0
32	Fixed Assets (Capital Goods)	-	-	19,100.0	19,357.0	615.0
	<b>Total Programme 376-Land Use Planning and Development</b>	-	-	<b>98,051.0</b>	<b>110,248.0</b>	<b>80,208.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - Ministry of Water, Land, Environment and  
Climate Change**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 15 - Scientific and Technological Services  
Programme 600 - Meteorological, Weather and Climate Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	-	<b>23,810.0</b>	<b>22,033.0</b>	<b>21,964.0</b>
02 0005 Direction and Administration	-	-	23,810.0	22,033.0	21,964.0
<b>20 Meteorological Information and Severe Weather Watch</b>	-	-	<b>144,390.0</b>	<b>146,221.0</b>	<b>149,848.0</b>
20 0005 Direction and Administration	-	-	27,744.0	27,033.0	29,395.0
20 2106 Weather Services	-	-	76,583.0	76,018.0	76,720.0
20 2107 Climate Services	-	-	40,063.0	43,170.0	43,733.0
<b>Total Programme 600-Meteorological, Weather and Climate Services</b>	-	-	<b>168,200.0</b>	<b>168,254.0</b>	<b>171,812.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	110,850.0	110,500.0	110,634.0
22	Travel Expenses and Subsistence	-	-	25,867.0	23,179.0	25,924.0
23	Rental of Property and Machinery	-	-	3,310.0	4,020.0	4,400.0
24	Utilities and Communication Services	-	-	8,741.0	10,426.0	10,658.0
25	Use of Goods and Services	-	-	16,910.0	17,484.0	17,235.0
32	Fixed Assets (Capital Goods)	-	-	2,522.0	2,645.0	2,961.0
	<b>Total Programme 600-Meteorological, Weather and Climate Services</b>	-	-	<b>168,200.0</b>	<b>168,254.0</b>	<b>171,812.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>05 Environmental Management</b>	-	-	<b>42,645.0</b>	<b>43,696.0</b>	<b>47,993.0</b>
05 0001 Direction and Management	-	-	18,527.0	19,660.0	23,845.0
05 0005 Direction and Administration	-	-	24,118.0	24,036.0	24,148.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>42,645.0</b>	<b>43,696.0</b>	<b>47,993.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	20,146.0	19,949.0	23,510.0
22	Travel Expenses and Subsistence	-	-	4,764.0	4,821.0	5,511.0
24	Utilities and Communication Services	-	-	11,319.0	11,904.0	10,740.0
25	Use of Goods and Services	-	-	6,137.0	6,902.0	6,482.0
32	Fixed Assets (Capital Goods)	-	-	279.0	120.0	1,750.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>42,645.0</b>	<b>43,696.0</b>	<b>47,993.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	-	<b>66,505.0</b>	<b>78,397.0</b>	<b>30,131.0</b>
06 0007 Membership Fees, Grants and Contributions	-	-	66,505.0	78,397.0	30,131.0
<b>08 International Organisations</b>	-	-	<b>1,603.0</b>	<b>1,603.0</b>	-
<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>68,108.0</b>	<b>80,000.0</b>	<b>30,131.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	68,108.0	80,000.0	30,131.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	-	<b>68,108.0</b>	<b>80,000.0</b>	<b>30,131.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	-	<b>290,191.0</b>	<b>299,219.0</b>	<b>288,542.0</b>
01 0001 Direction and Management	-	-	290,191.0	299,219.0	288,542.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>290,191.0</b>	<b>299,219.0</b>	<b>288,542.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	161,181.0	154,975.0	145,882.0
22	Travel Expenses and Subsistence	-	-	29,441.0	32,524.0	32,979.0
23	Rental of Property and Machinery	-	-	71,048.0	72,502.0	72,068.0
24	Utilities and Communication Services	-	-	6,685.0	7,268.0	7,933.0
25	Use of Goods and Services	-	-	16,702.0	24,548.0	25,560.0
29	Awards and Social Assistance	-	-	-	1,000.0	1,521.0
32	Fixed Assets (Capital Goods)	-	-	5,134.0	6,402.0	2,599.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	-	<b>290,191.0</b>	<b>299,219.0</b>	<b>288,542.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>03 Technical Administration</b>	-	-	<b>26,784.0</b>	<b>29,670.0</b>	<b>17,917.0</b>
03 1735 Directorate of Water Services	-	-	19,839.0	20,182.0	17,917.0
03 1784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	-	6,945.0	9,488.0	-
<b>20 Underground Water Management</b>	-	-	<b>144,655.0</b>	<b>156,797.0</b>	<b>147,449.0</b>
20 0005 Direction and Administration	-	-	144,655.0	156,797.0	147,449.0
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>171,439.0</b>	<b>186,467.0</b>	<b>165,366.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	119,611.0	132,427.0	114,772.0
22	Travel Expenses and Subsistence	-	-	27,988.0	29,673.0	23,523.0
23	Rental of Property and Machinery	-	-	-	-	3,416.0
24	Utilities and Communication Services	-	-	5,118.0	5,683.0	6,159.0
25	Use of Goods and Services	-	-	18,470.0	18,140.0	14,807.0
27	Grants, Contributions & Subsidies	-	-	-	-	185.0
31	Land (Nonproduced Assets)	-	-	-	-	200.0
32	Fixed Assets (Capital Goods)	-	-	252.0	544.0	2,304.0
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>171,439.0</b>	<b>186,467.0</b>	<b>165,366.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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 Management

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Domestic Water Infrastructure</b>	-	-	<b>212,408.0</b>	<b>231,681.0</b>	<b>229,188.0</b>
23 0005 Direction and Administration	-	-	117,792.0	141,681.0	229,188.0
23 1785 Construction/Maintenance of Water Supply Systems	-	-	94,616.0	90,000.0	-
<b>Total Programme 480-Rural Water Supply Management</b>	-	-	<b>212,408.0</b>	<b>231,681.0</b>	<b>229,188.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	212,408.0	231,681.0	229,188.0
	<b>Total Programme 480-Rural Water Supply Management</b>	-	-	<b>212,408.0</b>	<b>231,681.0</b>	<b>229,188.0</b>



## 2016-2017 Jamaica Budget

Head 67000 - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000 - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Domestic Water Distribution</b>	-	-	<b>113,610.0</b>	<b>75,000.0</b>	<b>71,429.0</b>
20 1761 Trucking of Water	-	-	90,000.0	50,000.0	50,000.0
20 1770 Rapid Response Water Delivery	-	-	23,610.0	25,000.0	21,429.0
<b>Total Programme 485-Drought Mitigation</b>	-	-	<b>113,610.0</b>	<b>75,000.0</b>	<b>71,429.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	113,610.0	75,000.0	71,429.0
	<b>Total Programme 485-Drought Mitigation</b>	-	-	<b>113,610.0</b>	<b>75,000.0</b>	<b>71,429.0</b>

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## 2016-2017 Jamaica Budget

Head 67000B - Ministry of Water, Land,  
Environment and Climate Change

Head 67000B - Ministry of Water, Land, Environment and  
Climate Change  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>03 Agriculture, Forestry and Fishing</b>	-	-	-	-	<b>30,373.0</b>
03 102 Forestry and Wildlife	-	-	-	-	30,373.0
<b>Total Function 04-Economic Affairs</b>	-	-	-	-	<b>30,373.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>04 Protection of Biodiversity and Landscape</b>	-	-	<b>129,631.0</b>	<b>244,712.0</b>	<b>139,770.0</b>
04 625 Protection and Conservation	-	-	129,631.0	244,712.0	139,770.0
<b>Total Function 05-Environmental Protection and Conservation</b>	-	-	<b>129,631.0</b>	<b>244,712.0</b>	<b>139,770.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>03 Water Supply Services</b>	-	-	<b>15,418.0</b>	<b>43,744.0</b>	<b>30,560.0</b>
03 479 Surveys and Investigations	-	-	15,418.0	43,744.0	12,405.0
03 480 Rural Water Supply Management	-	-	-	-	18,155.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>15,418.0</b>	<b>43,744.0</b>	<b>30,560.0</b>
<b>Total Budget 3 - Capital B</b>	-	-	<b>145,049.0</b>	<b>288,456.0</b>	<b>200,703.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	18,684.0	28,810.0	23,420.0
22	Travel Expenses and Subsistence	-	-	3,146.0	4,917.0	5,711.0
23	Rental of Property and Machinery	-	-	175.0	-	300.0
24	Utilities and Communication Services	-	-	20.0	-	-
25	Use of Goods and Services	-	-	112,062.0	213,173.0	150,137.0
27	Grants, Contributions & Subsidies	-	-	-	-	18,155.0
31	Land (Nonproduced Assets)	-	-	-	4,000.0	-
32	Fixed Assets (Capital Goods)	-	-	10,962.0	37,556.0	2,980.0
	<b>Total Budget 03-Capital B</b>	-	-	<b>145,049.0</b>	<b>288,456.0</b>	<b>200,703.0</b>



## 2016-2017 Jamaica Budget

Head 67000B - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Forestry</b>	-	-	-	-	<b>30,373.0</b>
<b>Total Programme 102-Forestry and Wildlife</b>	-	-	-	-	<b>30,373.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	674.0
22	Travel Expenses and Subsistence	-	-	-	2,802.0
23	Rental of Property and Machinery	-	-	-	300.0
25	Use of Goods and Services	-	-	-	26,597.0
	<b>Total Programme 102-Forestry and Wildlife</b>	-	-	-	<b>30,373.0</b>



## 2016-2017 Jamaica Budget

Head 67000B - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20</b>	<b>Grants to the Natural Resources Conservation Authority</b>	-	-	<b>115,836.0</b>	<b>218,462.0</b>	<b>133,770.0</b>
20	9343 Mitigating the Threat of Invasive Alien Species in the Insular Caribbean (CIDA)	-	-	-	-	4,456.0
20	9370 Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	-	56,348.0	58,569.0	46,640.0
20	9391 National Quick Start Programme Trust Fund Project (formerly Globally Harmonized System of the Classification and Labelling of Chemicals)	-	-	12,825.0	14,000.0	9,720.0
20	9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	2,770.0	80,000.0	53,554.0
20	9455 Third National Communication and Biennial Update Report to the UNFCCC	-	-	33,600.0	29,500.0	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	-	-	10,293.0	11,393.0	6,000.0
<b>21</b>	<b>Land Conservation</b>	-	-	<b>6,128.0</b>	<b>15,000.0</b>	-
21	9475 Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	-	-	6,128.0	15,000.0	-
<b>22</b>	<b>Ozone Protection and Conservation</b>	-	-	<b>7,667.0</b>	<b>11,250.0</b>	<b>6,000.0</b>
22	9429 HCFC Phase Out Management Plan Implementation	-	-	7,667.0	11,250.0	6,000.0
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>129,631.0</b>	<b>244,712.0</b>	<b>139,770.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,961.0	19,294.0	14,636.0
22	Travel Expenses and Subsistence	-	-	2,966.0	4,537.0	2,709.0
23	Rental of Property and Machinery	-	-	175.0	-	-
24	Utilities and Communication Services	-	-	20.0	-	-
25	Use of Goods and Services	-	-	107,547.0	179,325.0	121,125.0
31	Land (Nonproduced Assets)	-	-	-	4,000.0	-
32	Fixed Assets (Capital Goods)	-	-	7,962.0	37,556.0	1,300.0
<b>Total Programme 625-Protection and Conservation</b>		-	-	<b>129,631.0</b>	<b>244,712.0</b>	<b>139,770.0</b>



## 2016-2017 Jamaica Budget

Head 67000B - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Underground Water Management</b>	-	-	<b>15,418.0</b>	<b>43,744.0</b>	<b>12,405.0</b>
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	-	15,418.0	43,744.0	12,405.0
<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>15,418.0</b>	<b>43,744.0</b>	<b>12,405.0</b>

Analysis of Expenditure					
21	Compensation of Employees	-	-	7,723.0	8,110.0
22	Travel Expenses and Subsistence	-	-	180.0	200.0
25	Use of Goods and Services	-	-	4,515.0	2,415.0
32	Fixed Assets (Capital Goods)	-	-	3,000.0	1,680.0
	<b>Total Programme 479-Surveys and Investigations</b>	-	-	<b>15,418.0</b>	<b>12,405.0</b>



## 2016-2017 Jamaica Budget

Head 67000B - Ministry of Water, Land,  
Environment and Climate Change

**Head 67000B - 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 Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Domestic Water Infrastructure</b>	-	-	-	-	<b>18,155.0</b>
<b>Total Programme 480-Rural Water Supply Management</b>	-	-	-	-	<b>18,155.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	18,155.0
	<b>Total Programme 480-Rural Water Supply Management</b>	-	-	-	<b>18,155.0</b>

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## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$'000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>06 Public Works</b>	-	<b>18,984.0</b>	-	-	-
06 002 Training	-	18,984.0	-	-	-
<b>99 Other General Public Services</b>	-	<b>626,640.0</b>	<b>21,913.0</b>	-	-
99 001 Executive Direction and Administration	-	563,764.0	10,913.0	-	-
99 003 Research and Development	-	48,847.0	11,000.0	-	-
99 426 Legal Services	-	14,029.0	-	-	-
<b>Total Function 01-General Public Services</b>	-	<b>645,624.0</b>	<b>21,913.0</b>	-	-
<b>Function 04 -Economic Affairs</b>					
<b>05 Mining, Manufacturing and Construction</b>	-	<b>177,894.0</b>	<b>11,497.0</b>	-	-
05 578 Geological, Geotechnical Regulatory Services	-	177,894.0	11,497.0	-	-
<b>06 Road Construction and Repairs</b>	-	<b>18,532.0</b>	-	-	-
06 232 Toll Road Authority	-	18,532.0	-	-	-
<b>07 Road Transport</b>	-	<b>1,206,649.0</b>	<b>149,823.0</b>	-	-
07 230 Road Traffic and Safety	-	350,638.0	21,568.0	-	-
07 558 Improvement of Public Transport	-	856,011.0	128,255.0	-	-
<b>09 Shipping, Ports and Lighthouses</b>	-	<b>1,287,838.0</b>	<b>59,659.0</b>	-	-
09 002 Training	-	1,010,410.0	49,653.0	-	-
09 560 Maritime Organizations	-	277,428.0	10,006.0	-	-
<b>15 Scientific and Technological Services</b>	-	<b>26,819.0</b>	<b>2,052.0</b>	-	-
15 576 Geological and Geo-Technical Services	-	26,819.0	2,052.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>2,717,732.0</b>	<b>223,031.0</b>	-	-
<b>Total Budget 1 - Recurrent</b>	-	<b>3,363,356.0</b>	<b>244,944.0</b>	-	-
<b>Less Appropriations In Aid</b>	-	<b>1,022,685.0</b>	<b>63,781.0</b>	-	-
<b>Net Total Budget 1 - Recurrent</b>	-	<b>2,340,671.0</b>	<b>181,163.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	1,234,471.0	28,109.0	-
22	Travel Expenses and Subsistence	-	277,257.0	26,668.0	-
23	Rental of Property and Machinery	-	92,819.0	1,704.0	-
24	Utilities and Communication Services	-	157,058.0	6,458.0	-
25	Use of Goods and Services	-	535,844.0	42,552.0	-
27	Grants, Contributions & Subsidies	-	636,689.0	131,530.0	-
29	Awards and Social Assistance	-	248,189.0	-	-
32	Fixed Assets (Capital Goods)	-	181,029.0	7,923.0	-
	<b>Total Budget 01-Recurrent</b>	-	<b>3,363,356.0</b>	<b>244,944.0</b>	-
	<b>Less Appropriations In Aid</b>	-	<b>1,022,685.0</b>	<b>63,781.0</b>	-
	<b>Net Total Budget 01-Recurrent</b>	-	<b>2,340,671.0</b>	<b>181,163.0</b>	-

The Agencies that fall under the purview of this newly created ministry are:

Aeronautical Telecommunications Ltd.	Metropolitan Management Transport Holdings
Air Transport Licensing Board	Montego Bay Metro Limited
Airports Authority of Jamaica	National Road Safety Council
Caribbean Maritime Institute	Norman Manley International Airport
Civil Aviation Authority	Ports Security Corps Ltd
Island Traffic Authority	Sangster International Airport
Jamaica Railway Corporation	Toll Authority of Jamaica
Jamaica Urban Transit Company	Transport Authority
Maritime Authority of Jamaica	Urban and Rural Transport Boards



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$'000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 06 - Public Works  
Programme 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>04 Inservice Training</b>	-	<b>18,984.0</b>	-	-	-
04 0005 Direction and Administration	-	18,984.0	-	-	-
<b>Total Programme 002-Training</b>	-	<b>18,984.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	3,555.0	-	-
22	Travel Expenses and Subsistence	-	929.0	-	-
25	Use of Goods and Services	-	9,500.0	-	-
29	Awards and Social Assistance	-	5,000.0	-	-
	<b>Total Programme 002-Training</b>	-	<b>18,984.0</b>	-	-

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	-	3,555.0	-	-
22	Travel Expenses and Subsistence	-	929.0	-	-
25	Use of Goods and Services	-	9,500.0	-	-
29	Awards and Social Assistance	-	5,000.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>18,984.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>527,154.0</b>	<b>10,913.0</b>	-	-
01 0001 Direction and Management	-	101,170.0	5,532.0	-	-
01 0002 Financial Management and Accounting Services	-	59,026.0	-	-	-
01 0003 Human Resource Management and Other Support Services	-	339,168.0	5,381.0	-	-
01 0279 Administration of Internal Audit	-	27,790.0	-	-	-
<b>03 Technical Administration</b>	-	<b>36,610.0</b>	-	-	-
03 0633 Technical Services	-	36,610.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>563,764.0</b>	<b>10,913.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	252,828.0	-	-
22	Travel Expenses and Subsistence	-	74,966.0	6,782.0	-
23	Rental of Property and Machinery	-	66,526.0	-	-
24	Utilities and Communication Services	-	61,496.0	-	-
25	Use of Goods and Services	-	71,417.0	130.0	-
32	Fixed Assets (Capital Goods)	-	36,531.0	4,001.0	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>563,764.0</b>	<b>10,913.0</b>	-

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	-	66,124.0	-	-
22	Travel Expenses and Subsistence	-	28,433.0	5,532.0	-
25	Use of Goods and Services	-	6,613.0	-	-
	<b>Total Activity 0001-Direction and Management</b>	-	<b>101,170.0</b>	<b>5,532.0</b>	-

This activity meets the cost of Executive Direction and Management, provided by the office of the Permanent Secretary and his management team.

#### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	46,299.0	-	-
22	Travel Expenses and Subsistence	-	10,154.0	-	-
25	Use of Goods and Services	-	2,073.0	-	-
32	Fixed Assets (Capital Goods)	-	500.0	-	-
	<b>Total Activity 0002-Financial Management and Accounting Services</b>	-	<b>59,026.0</b>	-	-

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.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	98,667.0	-	-
22	Travel Expenses and Subsistence	-	20,600.0	1,250.0	-
23	Rental of Property and Machinery	-	66,526.0	-	-
24	Utilities and Communication Services	-	61,496.0	-	-
25	Use of Goods and Services	-	56,147.0	130.0	-
32	Fixed Assets (Capital Goods)	-	35,732.0	4,001.0	-
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>339,168.0</b>	<b>5,381.0</b>	-

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	-	19,908.0	-	-
22	Travel Expenses and Subsistence	-	7,292.0	-	-
25	Use of Goods and Services	-	590.0	-	-
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>27,790.0</b>	-	-

This activity is concerned with providing independent appraisals of the financial, operational and managerial systems, in order to improve and add value to the ministry. The objectives of this activity are to assist management in the effective discharge of their responsibilities by:

- performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations; and
- furnishing management with analyses, appraisals, recommendations and commentaries on operations.

### Sub Programme 03-Technical Administration

#### Activity 0633-Technical Services

21	Compensation of Employees	-	21,830.0	-	-
22	Travel Expenses and Subsistence	-	8,487.0	-	-
25	Use of Goods and Services	-	5,994.0	-	-
32	Fixed Assets (Capital Goods)	-	299.0	-	-
<b>Total Activity 0633-Technical Services</b>		-	<b>36,610.0</b>	-	-

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.

An allocation of **\$4.000m** included under this activity represents a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$'000

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 003 - Research and Development

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>48,847.0</b>	<b>11,000.0</b>	-	-
02 0010 Research, Evaluation and Development	-	22,496.0	-	-	-
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	26,351.0	11,000.0	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>48,847.0</b>	<b>11,000.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	23,802.0	-	-
22	Travel Expenses and Subsistence	-	9,639.0	-	-
25	Use of Goods and Services	-	15,306.0	11,000.0	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-
	<b>Total Programme 003-Research and Development</b>	-	<b>48,847.0</b>	<b>11,000.0</b>	-

The programme is primarily concerned 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 for the ministry.

### Sub Programme 02-Planning and Development

#### Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	7,521.0	-	-
22	Travel Expenses and Subsistence	-	3,257.0	-	-
25	Use of Goods and Services	-	11,718.0	-	-
	<b>Total Activity 0010-Research, Evaluation and Development</b>	-	<b>22,496.0</b>	-	-

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 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	16,281.0	-	-
22	Travel Expenses and Subsistence	-	6,382.0	-	-
25	Use of Goods and Services	-	3,588.0	11,000.0	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-
	<b>Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation</b>	-	<b>26,351.0</b>	<b>11,000.0</b>	-

This activity aims to identify and formulate effective policies to be implemented, which will reflect the promotion and development of the ministry.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$'000

**Head 68000 - Ministry of Transport and Mining**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Legal Services to Government and Government Officers</b>	-	<b>14,029.0</b>	-	-	-
25 0005 Direction and Administration	-	14,029.0	-	-	-
<b>Total Programme 426-Legal Services</b>	-	<b>14,029.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	10,600.0	-	-
22	Travel Expenses and Subsistence	-	2,829.0	-	-
25	Use of Goods and Services	-	600.0	-	-
	<b>Total Programme 426-Legal Services</b>	-	<b>14,029.0</b>	-	-

This programme is concerned with the provision of legal advisory services which assists management in decision making and achieving its objectives.

### Sub Programme 25-Legal Services to Government and Government Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,600.0	-	-
22	Travel Expenses and Subsistence	-	2,829.0	-	-
25	Use of Goods and Services	-	600.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>14,029.0</b>	-	-

This activity meets the cost associated with:

- managing the strategic, corporate and operational planning processes within the transport and mining portfolio; and
- providing legal and para-legal services undertaken by the Ministry.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>70,460.0</b>	<b>3,934.0</b>	-	-
01 0005 Direction and Administration	-	70,460.0	3,934.0	-	-
<b>03 Technical Administration</b>	-	<b>107,434.0</b>	<b>7,563.0</b>	-	-
03 0005 Direction and Administration	-	4,255.0	445.0	-	-
03 2303 Inspection of Mines and Quarries	-	37,801.0	230.0	-	-
03 2307 Metallic Minerals Exploration	-	13,370.0	345.0	-	-
03 2308 Non-Metallic Minerals Exploration	-	3,905.0	56.0	-	-
03 2309 Geological and Geotechnical Assessments	-	48,103.0	6,487.0	-	-
<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>177,894.0</b>	<b>11,497.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	94,197.0	5,165.0	-
22	Travel Expenses and Subsistence	-	31,741.0	353.0	-
23	Rental of Property and Machinery	-	2,015.0	29.0	-
24	Utilities and Communication Services	-	13,629.0	2,802.0	-
25	Use of Goods and Services	-	20,427.0	2,651.0	-
32	Fixed Assets (Capital Goods)	-	15,885.0	497.0	-
	<b>Total Programme 578-Geological, Geotechnical Regulatory Services</b>	-	<b>177,894.0</b>	<b>11,497.0</b>	-

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	-	38,328.0	2,079.0	-
22	Travel Expenses and Subsistence	-	8,733.0	76.0	-
23	Rental of Property and Machinery	-	420.0	-	-
24	Utilities and Communication Services	-	7,912.0	1,191.0	-
25	Use of Goods and Services	-	13,567.0	391.0	-
32	Fixed Assets (Capital Goods)	-	1,500.0	197.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>70,460.0</b>	<b>3,934.0</b>	-

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 **\$8.000m** is shown as **Appropriations-In-Aid**.

The provision also includes an allocation of **\$2.000m** representing a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

**Head 68000 - Ministry of Transport 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 03-Technical Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	750.0	-	-	-
22	Travel Expenses and Subsistence	-	240.0	16.0	-	-
23	Rental of Property and Machinery	-	775.0	-	-	-
25	Use of Goods and Services	-	990.0	129.0	-	-
32	Fixed Assets (Capital Goods)	-	1,500.0	300.0	-	-
<b>Total Activity 0005-Direction and Administration</b>		-	<b>4,255.0</b>	<b>445.0</b>	-	-

The objective of this activity is to regulate and control the quarrying of sand, limestone, aggregate among others in order to avoid unlawful destruction of the environment. The 2016-2017 allocation is for the continuation of the programme to establish quarry zones in close proximity to demand centres for aggregates, for building and construction purposes.

#### Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	23,536.0	-	-	-
22	Travel Expenses and Subsistence	-	13,385.0	206.0	-	-
25	Use of Goods and Services	-	880.0	24.0	-	-
<b>Total Activity 2303-Inspection of Mines and Quarries</b>		-	<b>37,801.0</b>	<b>230.0</b>	-	-

The allocation is to support the administration of the laws and regulations that control prospecting, mining and quarrying.

#### Activity 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	450.0	68.0	-	-
22	Travel Expenses and Subsistence	-	185.0	30.0	-	-
23	Rental of Property and Machinery	-	180.0	29.0	-	-
24	Utilities and Communication Services	-	65.0	10.0	-	-
25	Use of Goods and Services	-	2,490.0	208.0	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	-	-	-
<b>Total Activity 2307-Metallic Minerals Exploration</b>		-	<b>13,370.0</b>	<b>345.0</b>	-	-

The aim of this activity 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
- Promote and encourage investment in the non-bauxite metallic mineral sector.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

\$'000

**Head 68000 - Ministry of Transport and Mining**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 05 - Mining, Manufacturing and Construction  
 Programme 578 - Geological, Geotechnical Regulatory Services

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	500.0	-	-
22	Travel Expenses and Subsistence	-	180.0	25.0	-
23	Rental of Property and Machinery	-	200.0	-	-
24	Utilities and Communication Services	-	275.0	31.0	-
25	Use of Goods and Services	-	2,500.0	-	-
32	Fixed Assets (Capital Goods)	-	250.0	-	-
<b>Total Activity 2308-Non-Metallic Minerals Exploration</b>		-	<b>3,905.0</b>	<b>56.0</b>	-

The aim of this activity is to spearhead the development and economic gains from 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	-	30,633.0	3,018.0	-
22	Travel Expenses and Subsistence	-	9,018.0	-	-
23	Rental of Property and Machinery	-	440.0	-	-
24	Utilities and Communication Services	-	5,377.0	1,570.0	-
25	Use of Goods and Services	-	-	1,899.0	-
32	Fixed Assets (Capital Goods)	-	2,635.0	-	-
<b>Total Activity 2309-Geological and Geotechnical Assessments</b>		-	<b>48,103.0</b>	<b>6,487.0</b>	-

This activity is concerned with the development of an integrated, comprehensive and scientific understanding of Jamaica's geology as a basis for mineral exploration and development. The activity is also responsible to undertake national landslide and seismic hazard mapping in volatile areas island-wide and provide advice for a national disaster management plan, as well as other national development plans involving road constructions and other engineering projects.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 232 - Toll Road Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>18,532.0</b>	-	-	-
01 0005 Direction and Administration	-	18,532.0	-	-	-
<b>Total Programme 232-Toll Road Authority</b>	-	<b>18,532.0</b>	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	10,336.0	-	-
22	Travel Expenses and Subsistence	-	3,119.0	-	-
23	Rental of Property and Machinery	-	2,221.0	-	-
24	Utilities and Communication Services	-	351.0	-	-
25	Use of Goods and Services	-	2,505.0	-	-
	<b>Total Programme 232-Toll Road Authority</b>	-	<b>18,532.0</b>	-	-

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	10,336.0	-	-
22	Travel Expenses and Subsistence	-	3,119.0	-	-
23	Rental of Property and Machinery	-	2,221.0	-	-
24	Utilities and Communication Services	-	351.0	-	-
25	Use of Goods and Services	-	2,505.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>18,532.0</b>	-	-

The funds provided are to meet the operating expenses of the Toll Road Authority. The provision includes a sum of **\$8.494m** and is reflected as **Appropriations-In-Aid (AIA)** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Road Safety</b>	-	<b>350,638.0</b>	<b>21,568.0</b>	-	-
21 0005 Direction and Administration	-	322,690.0	21,368.0	-	-
21 2259 Road Safety Promotion	-	27,948.0	200.0	-	-
<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>350,638.0</b>	<b>21,568.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	143,911.0	-	-
22	Travel Expenses and Subsistence	-	60,625.0	14,496.0	-
24	Utilities and Communication Services	-	27,788.0	904.0	-
25	Use of Goods and Services	-	49,768.0	3,737.0	-
27	Grants, Contributions & Subsidies	-	20,000.0	1,258.0	-
32	Fixed Assets (Capital Goods)	-	48,546.0	1,173.0	-
	<b>Total Programme 230-Road Traffic and Safety</b>	-	<b>350,638.0</b>	<b>21,568.0</b>	-

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 0005-Direction and Administration

21	Compensation of Employees	-	132,415.0	-	-
22	Travel Expenses and Subsistence	-	56,988.0	14,296.0	-
24	Utilities and Communication Services	-	27,788.0	904.0	-
25	Use of Goods and Services	-	37,831.0	3,737.0	-
27	Grants, Contributions & Subsidies	-	20,000.0	1,258.0	-
32	Fixed Assets (Capital Goods)	-	47,668.0	1,173.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>322,690.0</b>	<b>21,368.0</b>	-

This allocation is to meet the operating expenses of the **Island Traffic Authority (ITA)** and a subsidy to the **National Road Safety Council (NRSC)**.

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 **\$119.077m** 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)**.

The National Road Safety Council was established in 1993 as a non-governmental organization mainly concerned with vehicular and pedestrian safety. The allocation will be used to meet the operational expenses of the Council.

The distribution across the various objects of expenditure is shown overleaf:



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

**Head 68000 - Ministry of Transport and Mining**  
 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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Internal Organisation	Object of Expenditure						Total
	Compensation of Employees	Travel Expenses and Subsistence	Utilities and Communication Services	Use of Goods and Services	Grants Contributions and Subsidies	Fixed Assets (Capital Goods)	
Island Traffic Authority	132,415.0	56,988.0	27,788.0	37,831.0	-	47,668.0	<b>302,690.0</b>
National Road Safety Council	-	-	-	-	20,000.0	-	<b>20,000.0</b>
<b>Total Activity</b>	<b>132,415.0</b>	<b>56,988.0</b>	<b>27,788.0</b>	<b>37,831.0</b>	<b>20,000.0</b>	<b>47,668.0</b>	<b>322,690.0</b>

### Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	11,496.0	-	-	-
22	Travel Expenses and Subsistence	-	3,637.0	200.0	-	-
25	Use of Goods and Services	-	11,937.0	-	-	-
32	Fixed Assets (Capital Goods)	-	878.0	-	-	-
	<b>Total Activity 2259-Road Safety Promotion</b>	-	<b>27,948.0</b>	<b>200.0</b>	-	-

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.

The provision also includes an allocation of **\$0.250m** representing a contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 558 - Improvement of Public Transport

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>31 Public Passenger Transportation</b>	-	<b>856,011.0</b>	<b>128,255.0</b>	-	-
31 0005 Direction and Administration	-	612,822.0	128,255.0	-	-
31 2266 National Transport Cooperatives Society Judgement	-	243,189.0	-	-	-
<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>856,011.0</b>	<b>128,255.0</b>	-	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	612,822.0	128,255.0	-	-
29	Awards and Social Assistance	-	243,189.0	-	-	-
	<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>856,011.0</b>	<b>128,255.0</b>	-	-

This programme and its sub-programme, reflect grants made by Government, for the improvement of the public transportation system.

### Sub Programme 31-Public Passenger Transportation

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	612,822.0	128,255.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>612,822.0</b>	<b>128,255.0</b>	-	-

The allocation represents a subsidy to offset the operating expenses of the **Jamaica Urban Transit Company (JUTC)** and the **Montego Bay Metro** and is distributed as follows:

	\$'000
• Jamaica Urban Transit Company Limited	568,096.0
• Montego Bay Metro	44,726.0

#### Activity 2266-National Transport Cooperatives Society Judgement

29	Awards and Social Assistance	-	243,189.0	-	-	-
	<b>Total Activity 2266-National Transport Cooperatives Society Judgement</b>	-	<b>243,189.0</b>	-	-	-

The provision under this activity represents the third tranche of the award to the National Transport Cooperatives Society.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 09 - Shipping, Ports and Lighthouses  
Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>31 Training of Maritime Officers</b>	-	<b>1,010,410.0</b>	<b>49,653.0</b>	-	-
31 0005 Direction and Administration	-	1,010,410.0	49,653.0	-	-
<b>Total Programme 002-Training</b>	-	<b>1,010,410.0</b>	<b>49,653.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	494,615.0	18,905.0	-
22	Travel Expenses and Subsistence	-	58,563.0	2,679.0	-
23	Rental of Property and Machinery	-	7,500.0	500.0	-
24	Utilities and Communication Services	-	50,200.0	2,471.0	-
25	Use of Goods and Services	-	326,612.0	21,569.0	-
27	Grants, Contributions & Subsidies	-	-	1,723.0	-
32	Fixed Assets (Capital Goods)	-	72,920.0	1,806.0	-
	<b>Total Programme 002-Training</b>	-	<b>1,010,410.0</b>	<b>49,653.0</b>	-

This programme and its sub-programme, deal with the Caribbean Maritime Institute (CMI), 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-Training of Maritime Officers

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	494,615.0	18,905.0	-
22	Travel Expenses and Subsistence	-	58,563.0	2,679.0	-
23	Rental of Property and Machinery	-	7,500.0	500.0	-
24	Utilities and Communication Services	-	50,200.0	2,471.0	-
25	Use of Goods and Services	-	326,612.0	21,569.0	-
27	Grants, Contributions & Subsidies	-	-	1,723.0	-
32	Fixed Assets (Capital Goods)	-	72,920.0	1,806.0	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,010,410.0</b>	<b>49,653.0</b>	-

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Institute (CMI).

For the 2016/2017 financial year the CMI expects to earn approximately **\$769.500m** in fees. This revenue will be used to offset the Institute's operating expenses and is shown as **Appropriations-In-Aid**.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

Head 68000 - Ministry of Transport and Mining  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>277,428.0</b>	<b>10,006.0</b>	-	-
01 0005 Direction and Administration	-	277,428.0	10,006.0	-	-
<b>Total Programme 560-Maritime Organizations</b>	-	<b>277,428.0</b>	<b>10,006.0</b>	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	182,804.0	1,991.0	-	-
22	Travel Expenses and Subsistence	-	32,408.0	2,358.0	-	-
23	Rental of Property and Machinery	-	14,557.0	1,175.0	-	-
24	Utilities and Communication Services	-	3,374.0	277.0	-	-
25	Use of Goods and Services	-	34,371.0	3,465.0	-	-
27	Grants, Contributions & Subsidies	-	3,867.0	294.0	-	-
32	Fixed Assets (Capital Goods)	-	6,047.0	446.0	-	-
	<b>Total Programme 560-Maritime Organizations</b>	-	<b>277,428.0</b>	<b>10,006.0</b>	-	-

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 01-General Administration

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	182,804.0	1,991.0	-	-
22	Travel Expenses and Subsistence	-	32,408.0	2,358.0	-	-
23	Rental of Property and Machinery	-	14,557.0	1,175.0	-	-
24	Utilities and Communication Services	-	3,374.0	277.0	-	-
25	Use of Goods and Services	-	34,371.0	3,465.0	-	-
27	Grants, Contributions & Subsidies	-	3,867.0	294.0	-	-
32	Fixed Assets (Capital Goods)	-	6,047.0	446.0	-	-
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>277,428.0</b>	<b>10,006.0</b>	-	-

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 2016/2017 the MAJ expects to earn approximately **\$117.614m** 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**.



## 2016-2017 Jamaica Budget

Head 68000 - Ministry of Transport and Mining

**Head 68000 - Ministry of Transport and Mining**  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 15 - Scientific and Technological Services  
 Programme 576 - Geological and Geo-Technical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>26,819.0</b>	<b>2,052.0</b>	-	-
01 2305 Seismic Research	-	26,819.0	2,052.0	-	-
<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	<b>26,819.0</b>	<b>2,052.0</b>	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	17,823.0	2,048.0	-
22	Travel Expenses and Subsistence	-	2,438.0	-	-
24	Utilities and Communication Services	-	220.0	4.0	-
25	Use of Goods and Services	-	5,338.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
	<b>Total Programme 576-Geological and Geo-Technical Services</b>	-	<b>26,819.0</b>	<b>2,052.0</b>	-

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; and
4. Seismic research.

### Sub Programme 01-General Administration

#### Activity 2305-Seismic Research

21	Compensation of Employees	-	17,823.0	2,048.0	-
22	Travel Expenses and Subsistence	-	2,438.0	-	-
24	Utilities and Communication Services	-	220.0	4.0	-
25	Use of Goods and Services	-	5,338.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
	<b>Total Activity 2305-Seismic Research</b>	-	<b>26,819.0</b>	<b>2,052.0</b>	-

The provision under this activity is to meet the operational cost of the Earthquake Unit located on the Mona campus of the University of the West Indies. The Unit, through the Jamaica Telemetered Network of Seismograph Stations, determines active faults and their potential for producing damaging 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 2016/2017. Primary outputs during the year will be the following:

- a. Publication of Jamaica's Seismic Code and maps;
- b. Contribution of data to the Caribbean Tsunami Warning Programme;
- c. Implementation of an effective Earthquake Early Warning Programme;
- d. Contribution of information to guide the National Building Code.

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## 2016-2017 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

\$'000

Head 68000A - Ministry of Transport and Mining  
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>07 Road Transport</b>	-	<b>1,309,785.0</b>	-	-	-
07 558 Improvement of Public Transport	-	1,309,785.0	-	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>1,309,785.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>1,309,785.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	10,360.0	-	-
32	Fixed Assets (Capital Goods)	-	500,000.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	799,425.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>1,309,785.0</b>	-	-

This Budget Head provides for the Capital Expenditure of the Ministry of Transport and Mining, which is wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

Head 68000A - Ministry of Transport and Mining  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
<b>31 Public Passenger Transportation</b>	-	<b>1,309,785.0</b>	-	-	-
31 1844 Purchase of Buses	-	500,000.0	-	-	-
31 1845 Maintenance of Buses	-	799,425.0	-	-	-
31 9497 Portmore Transportation Hub Initiative	-	10,360.0	-	-	-
<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>1,309,785.0</b>	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	10,360.0	-	-
32	Fixed Assets (Capital Goods)	-	500,000.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	799,425.0	-	-
	<b>Total Programme 558-Improvement of Public Transport</b>	-	<b>1,309,785.0</b>	-	-

### Sub Programme 31-Public Passenger Transportation

#### Project 1844-Purchase of Buses

32	Fixed Assets (Capital Goods)	-	500,000.0	-	-
	<b>Total Project 1844-Purchase of Buses</b>	-	<b>500,000.0</b>	-	-

### PROJECT SUMMARY

- 1. PROJECT TITLE** Acquisition of Buses - JUTC
- 2. IMPLEMENTING AGENCY** Ministry of Transport and Mining
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To increase the fleet of buses for the Jamaican Urban Transit Company (JUTC).
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**
  - a) Consolidated Fund \$9,285,880.0

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**TOTAL COST \$9,285,880.0**
- 6. ANTICIPATED TARGETS FOR 2016/2017**

To complete the acquisition of thirty-five (35) Chinese buses by the Jamaican Urban Transit Company (JUTC) for use/operation on the hilly routes of St. Andrew.



## 2016-2017 Jamaica Budget

Head 68000A - Ministry of Transport and Mining

\$'000

Head 68000A - Ministry of Transport and Mining  
 Budget 2 - Capital A  
 Function 04 - Economic Affairs  
 SubFunction 07 - Road Transport  
 Programme 558 - Improvement of Public Transport

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Actual Expenditure, 2014-2015
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### Project 1845-Maintenance of Buses

33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	799,425.0	-	-
	<b>Total Project 1845-Maintenance of Buses</b>	-	<b>799,425.0</b>	-	-

### PROJECT SUMMARY

- |  |  |
|--|--|
| <b>1. PROJECT TITLE</b>                    | <b>Acquisition of Spare Parts and Special Tools</b>                          |
| <b>2. IMPLEMENTING AGENCY</b>              | Ministry of Transport and Mining   |
| <b>3. FUNDING</b>                          | Consolidated Fund  |
| <b>4. OBJECTIVES OF PROJECT</b>            | To facilitate the acquisition of spare parts and special tools for the JUTC. |
| <b>5. INITIAL ESTIMATED COST (J\$'000)</b> |  |
| a) Consolidated Fund                       | \$811,825.0  |
| <b>TOTAL COST</b>                          | <b>\$811,825.0</b>   |

### 6. ANTICIPATED TARGETS FOR 2016/2017

For the payment of spare parts and special tools for the Jamaican Urban Transit Company (JUTC) acquired during the 2015/2016 fiscal year.

### Project 9497-Portmore Transportation Hub Initiative

25	Use of Goods and Services	-	10,360.0	-	-
	<b>Total Project 9497-Portmore Transportation Hub Initiative</b>	-	<b>10,360.0</b>	-	-

The allocation is to complete the feasibility study which commenced during FY 2015/2016.

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## 2016-2017 Jamaica Budget

Head 68000B - Ministry of Transport and Mining

\$'000

Head 68000B - Ministry of Transport and Mining  
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 04 -Economic Affairs</b>					
<b>07 Road Transport</b>	-	<b>666.0</b>	<b>581.0</b>	-	-
07 003 Research and Development	-	666.0	581.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	<b>666.0</b>	<b>581.0</b>	-	-
<b>Total Budget 3 - Capital B</b>	-	<b>666.0</b>	<b>581.0</b>	-	-

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	666.0	581.0	-	-
	<b>Total Budget 03-Capital B</b>	-	<b>666.0</b>	<b>581.0</b>	-	-

This Head includes the provision for one capital project in the **Ministry of Transport and Mining**, which is financed by an International Development Partner. The objectives of this Ministry are outlined in the Recurrent Head of Estimates.

The funding support for the project to be undertaken in 2016/2017 is outlined as follows:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Trifold National Transport Repository Project	9498	666.00	Inter-American Development Bank
<b>TOTAL</b>		<b>666.00</b>	



## 2016-2017 Jamaica Budget

Head 68000B - Ministry of Transport  
and Mining

Head 68000B - Ministry of Transport and Mining  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 003 - Research and Development

\$\*000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>02 Planning and Development</b>	-	<b>666.0</b>	<b>581.0</b>	-	-
02 9498 Trifold National Transport Repository Project	-	666.0	581.0	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>666.0</b>	<b>581.0</b>	-	-

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	666.0	581.0	-	-
<b>Total Programme 003-Research and Development</b>	-	<b>666.0</b>	<b>581.0</b>	-	-

### Sub Programme 02-Planning and Development

#### Project 9498-Trifold National Transport Repository Project

32 Fixed Assets (Capital Goods)	-	666.0	581.0	-	-
<b>Total Project 9498-Trifold National Transport Repository Project</b>	-	<b>666.0</b>	<b>581.0</b>	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Trifold National Transport Repository Project**
2. **IMPLEMENTING AGENCY** **Ministry of Transport and Mining**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Inter-American Development Bank
4. **OBJECTIVES OF THE PROJECT**

To develop a Trifold National Repository comprising of the Transport Statistic Database, Transport Research Databank, and the Geographic Information System Database.

5. **ORIGINAL DURATION** **January, 2016 - March, 2017**

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

(1) <b>Local Component</b>	
<b>Total</b>	-
(2) <b>External Component</b>	
<b>IADB - Grant</b>	<b>1,210.00</b>
<b>Total</b>	<b>1,210.00</b>
<b>Total (1) + (2)</b>	<b>1,210.00</b>



## 2016-2017 Jamaica Budget

Head 68000B - Ministry of Transport  
and Mining

\$'000

Head 68000B - Ministry of Transport and Mining  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 003 - Research and Development

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of a joint interface for the GIS, statistics and research databases combined with interconnectivity among databases.
- Design and implementation of a Transport Research Databank.
- Design and implementation of a Transport Statistics Database.
- Restructure of the Ministry's GIS Database and establishment of linkages to statistics and research databases via the ability to access files by locational features.
- Create a Master Document detailing the database structures, interfaces, design, applications, administration and maintenance.
- Establishment of supporting metadata structures for each database component of the Repository.

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

(1) Local Component	-
(2) External Component	545.00
(3) Total	545.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 545.00

### 10. PHYSICAL ACHIEVEMENTS

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Development of a joint interface for the Geographic Information System (GIS), statistics and research databases combined with interconnectivity among databases.
- Design and implementation of a Transport Research Databank.
- Design and implementation of a Transport Statistics Database.
- Restructure of the Ministry's GIS Database and establishment of linkages to statistics and research databases via the ability to access files by locational features.
- Create a master document detailing the database structures, interfaces, design, applications, administration and maintenance.
- Establishment of supporting metadata structures for each database component of the Repository.



## 2016-2017 Jamaica Budget

Head 68000B - Ministry of Transport  
and Mining

\$'000

Head 68000B - Ministry of Transport and Mining  
Budget 3 - Capital B  
Function 04 - Economic Affairs  
SubFunction 07 - Road Transport  
Programme 003 - Research and Development

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	666.00	581.00	-	-
Total	666.00	581.00	-	-
<b>Total (1) + (2)</b>	<b>666.00</b>	<b>581.00</b>	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
003 Research and Development	002 Planning and Development	666.00
<b>Total</b>		<b>666.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
32 Fixed Assets (Capital Goods)	666.00
<b>Total</b>	<b>666.00</b>

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## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	<b>3,065,197.0</b>	<b>3,096,193.0</b>	<b>2,758,959.0</b>	<b>2,732,298.0</b>
99 001 Executive Direction and Administration	-	441,240.0	432,639.0	414,963.0	406,223.0
99 376 Land Use Planning and Development	-	2,000.0	1,500.0	3,000.0	3,000.0
99 525 General Administration Grants	-	1,955,290.0	2,024,996.0	1,727,131.0	1,737,822.0
99 526 Social Security and Welfare Services	-	666,667.0	637,058.0	613,865.0	585,253.0
99 727 Municipality Development	-	-	-	-	-
<b>Total Function 01-General Public Services</b>	-	<b>3,065,197.0</b>	<b>3,096,193.0</b>	<b>2,758,959.0</b>	<b>2,732,298.0</b>
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>
06 005 Disaster Management	-	-	-	-	-
06 233 Infrastructures	-	19,000.0	19,000.0	19,000.0	19,379.0
<b>Total Function 04-Economic Affairs</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>01 Solid Waste Management</b>	-	<b>841,614.0</b>	<b>1,103,092.0</b>	<b>815,180.0</b>	<b>1,005,266.0</b>
01 484 National Solid Waste Management Authority	-	841,614.0	1,103,092.0	815,180.0	1,005,266.0
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>841,614.0</b>	<b>1,103,092.0</b>	<b>815,180.0</b>	<b>1,005,266.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>02 Community Development</b>	-	<b>6,840,530.0</b>	<b>6,916,037.0</b>	<b>6,292,920.0</b>	<b>6,447,971.0</b>
02 004 Regional and International Cooperation	-	8,461.0	32,937.0	8,461.0	8,461.0
02 005 Disaster Management	-	316,637.0	318,586.0	294,553.0	307,265.0
02 475 Fire Protection Services	-	5,635,782.0	5,723,055.0	5,259,797.0	5,408,937.0
02 477 Community Development Services	-	879,650.0	841,459.0	730,109.0	723,308.0
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>6,820,530.0</b>	<b>6,916,037.0</b>	<b>6,292,920.0</b>	<b>6,447,971.0</b>
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>58,972.0</b>	<b>53,359.0</b>	<b>50,516.0</b>	<b>45,479.0</b>
99 325 Social Welfare Services	-	58,972.0	53,359.0	50,516.0	45,479.0
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>58,972.0</b>	<b>53,359.0</b>	<b>50,516.0</b>	<b>45,479.0</b>
<b>Total Budget 1 - Recurrent</b>	-	<b>10,825,313.0</b>	<b>11,187,681.0</b>	<b>9,936,575.0</b>	<b>10,250,393.0</b>
<b>Less Appropriations In Aid</b>	-	<b>332,439.0</b>	<b>334,665.0</b>	<b>322,111.0</b>	<b>343,024.0</b>
<b>Net Total Budget 1 - Recurrent</b>	-	<b>10,492,874.0</b>	<b>10,853,016.0</b>	<b>9,614,464.0</b>	<b>9,907,369.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	6,074,652.0	5,901,630.0	5,363,426.0	5,799,973.0
22	Travel Expenses and Subsistence	-	745,107.0	694,272.0	582,295.0	567,902.0
23	Rental of Property and Machinery	-	56,772.0	62,655.0	62,655.0	45,584.0
24	Utilities and Communication Services	-	141,747.0	152,942.0	140,447.0	156,904.0
25	Use of Goods and Services	-	661,080.0	791,294.0	626,321.0	644,007.0
27	Grants, Contributions & Subsidies	-	2,013,623.0	2,024,361.0	1,712,325.0	1,905,666.0
28	Retirement Benefits	-	796,680.0	834,685.0	796,680.0	718,413.0
29	Awards and Social Assistance	-	520.0	270.0	270.0	150.0
31	Land (Nonproduced Assets)	-	86,263.0	61,037.0	87,463.0	58,446.0
32	Fixed Assets (Capital Goods)	-	195,869.0	611,535.0	511,693.0	300,348.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
42	Loans	-	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Total Budget 01-Recurrent</b>	-	<b>10,825,313.0</b>	<b>11,187,681.0</b>	<b>9,936,575.0</b>	<b>10,250,393.0</b>
	<b>Less Appropriations In Aid</b>	-	<b>332,439.0</b>	<b>334,665.0</b>	<b>322,111.0</b>	<b>343,024.0</b>
	<b>Net Total Budget 01-Recurrent</b>	-	<b>10,492,874.0</b>	<b>10,853,016.0</b>	<b>9,614,464.0</b>	<b>9,907,369.0</b>



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent

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Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The Mission of the Ministry is to provide a sound policy, legal, technical and administrative framework that supports excellent service delivery and operational management by the Local Authorities and portfolio agencies, in a manner that advances the ideals of effective local governance and the goals of sustainable, community development, through a purpose-driven and competent work force.

The Vision of the Ministry is to become the premier government organisation in the Caribbean that facilitates the development of communities that can deliver sustainable first world services through modern, participatory, autonomous and adaptive systems, for the benefit of all citizens.

The Ministry has portfolio responsibilities for Social Welfare Services, Community Development and Local Government Administration. The Ministry comprises the Headquarters for Central Administration which is supported by field units island-wide. These units provide a system of local administration and recognize the influence of individuals in Community Services.

The Agencies which fall under the purview of this Ministry are:

- Board of Supervision;
- Jamaica Fire Brigade (JFB);
- Kingston and St. Andrew Corporation (KSAC);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Parish Councils and the Portmore Municipality Council; and the
- Social Development Commission (SDC).



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>403,576.0</b>	<b>396,014.0</b>	<b>374,226.0</b>	<b>365,016.0</b>
01 0001 Direction and Management	-	196,741.0	198,100.0	188,623.0	181,245.0
01 0002 Financial Management and Accounting Services	-	56,762.0	55,272.0	51,474.0	52,167.0
01 0003 Human Resource Management and Other Support Services	-	118,886.0	112,858.0	106,232.0	103,002.0
01 0279 Administration of Internal Audit	-	31,187.0	29,784.0	27,897.0	28,602.0
<b>02 Planning and Development</b>	-	<b>37,664.0</b>	<b>36,625.0</b>	<b>40,737.0</b>	<b>41,207.0</b>
02 0005 Direction and Administration	-	37,664.0	36,625.0	40,737.0	41,207.0
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>441,240.0</b>	<b>432,639.0</b>	<b>414,963.0</b>	<b>406,223.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	273,585.0	265,370.0	268,321.0	256,871.0
22	Travel Expenses and Subsistence	-	90,209.0	82,049.0	72,626.0	72,626.0
23	Rental of Property and Machinery	-	400.0	300.0	300.0	300.0
24	Utilities and Communication Services	-	23,874.0	24,574.0	24,574.0	25,574.0
25	Use of Goods and Services	-	49,222.0	56,596.0	45,192.0	46,952.0
32	Fixed Assets (Capital Goods)	-	3,950.0	3,750.0	3,950.0	3,900.0
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>441,240.0</b>	<b>432,639.0</b>	<b>414,963.0</b>	<b>406,223.0</b>

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	-	97,526.0	92,879.0	98,006.0	93,308.0
22	Travel Expenses and Subsistence	-	34,211.0	32,043.0	28,843.0	28,843.0
23	Rental of Property and Machinery	-	400.0	300.0	300.0	-
24	Utilities and Communication Services	-	23,874.0	23,874.0	23,874.0	24,874.0
25	Use of Goods and Services	-	37,730.0	46,004.0	34,600.0	31,220.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>196,741.0</b>	<b>198,100.0</b>	<b>188,623.0</b>	<b>181,245.0</b>

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.

A provision of **\$2.500m** represents the contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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The contribution is for the Ministry and the following Local Authorities:

- Clarendon Parish Council
- The Kingston and St. Andrew Corporation
- Manchester Parish Council
- Portland Parish Council
- St. Thomas Parish Council
- Trelawny Parish Council
- Westmoreland Parish Council

### Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	43,101.0	42,597.0	40,382.0	41,125.0
22	Travel Expenses and Subsistence	-	12,411.0	11,425.0	9,842.0	9,842.0
25	Use of Goods and Services	-	850.0	850.0	850.0	850.0
32	Fixed Assets (Capital Goods)	-	400.0	400.0	400.0	350.0
<b>Total Activity 0002-Financial Management and Accounting Services</b>		-	<b>56,762.0</b>	<b>55,272.0</b>	<b>51,474.0</b>	<b>52,167.0</b>

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	-	88,088.0	85,795.0	81,802.0	74,459.0
22	Travel Expenses and Subsistence	-	24,476.0	21,786.0	18,953.0	18,953.0
23	Rental of Property and Machinery	-	-	-	-	300.0
25	Use of Goods and Services	-	5,772.0	4,927.0	4,927.0	8,740.0
32	Fixed Assets (Capital Goods)	-	550.0	350.0	550.0	550.0
<b>Total Activity 0003-Human Resource Management and Other Support Services</b>		-	<b>118,886.0</b>	<b>112,858.0</b>	<b>106,232.0</b>	<b>103,002.0</b>

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	-	20,517.0	20,313.0	19,343.0	20,071.0
22	Travel Expenses and Subsistence	-	10,550.0	9,406.0	8,489.0	8,489.0
25	Use of Goods and Services	-	120.0	65.0	65.0	42.0
<b>Total Activity 0279-Administration of Internal Audit</b>		-	<b>31,187.0</b>	<b>29,784.0</b>	<b>27,897.0</b>	<b>28,602.0</b>

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.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local  
Government and Community  
Development

**Head 72000 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Sub Programme 02-Planning and Development

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,353.0	23,786.0	28,788.0	27,908.0
22	Travel Expenses and Subsistence	-	8,561.0	7,389.0	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	4,750.0	4,750.0	6,100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>37,664.0</b>	<b>36,625.0</b>	<b>40,737.0</b>	<b>41,207.0</b>

This allocation is to meet the administrative costs associated with Local Government Reform.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local  
Government and Community  
Development

**Head 72000 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Town and Country Planning</b>	-	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>
21 0205 Rehabilitation and Maintenance Works	-	2,000.0	1,500.0	3,000.0	3,000.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

Analysis of Expenditure						
25	Use of Goods and Services	-	2,000.0	1,500.0	3,000.0	3,000.0
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

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 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	2,000.0	1,500.0	3,000.0	3,000.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>2,000.0</b>	<b>1,500.0</b>	<b>3,000.0</b>	<b>3,000.0</b>

This allocation provides for the maintenance of the National Heroes Park.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 525 - General Administration Grants

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Support to Local Authorities</b>	-	<b>1,863,290.0</b>	<b>1,932,232.0</b>	<b>1,641,618.0</b>	<b>1,649,921.0</b>
20 0005 Direction and Administration	-	1,863,290.0	1,932,232.0	1,641,618.0	1,649,921.0
<b>22 Support to Municipal Councils</b>	-	<b>92,000.0</b>	<b>92,764.0</b>	<b>85,513.0</b>	<b>87,901.0</b>
22 0005 Direction and Administration	-	92,000.0	92,764.0	85,513.0	87,901.0
<b>Total Programme 525-General Administration Grants</b>	-	<b>1,955,290.0</b>	<b>2,024,996.0</b>	<b>1,727,131.0</b>	<b>1,737,822.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	1,263,290.0	1,299,498.0	1,035,131.0	1,118,084.0
28	Retirement Benefits	-	692,000.0	725,498.0	692,000.0	619,738.0
	<b>Total Programme 525-General Administration Grants</b>	-	<b>1,955,290.0</b>	<b>2,024,996.0</b>	<b>1,727,131.0</b>	<b>1,737,822.0</b>

These grants are made by Central Government to the Kingston and St. Andrew Corporation (KSAC) and Parish Councils, to meet the administrative costs of the Local Authorities.

### Sub Programme 20-Support to Local Authorities

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	1,171,290.0	1,206,734.0	949,618.0	1,030,183.0
28	Retirement Benefits	-	692,000.0	725,498.0	692,000.0	619,738.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>1,863,290.0</b>	<b>1,932,232.0</b>	<b>1,641,618.0</b>	<b>1,649,921.0</b>

The allocation represents Central Government's contribution to the operational expenses of the Kingston and St. Andrew Corporation (KSAC) and Parish Councils and includes payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.

### Sub Programme 22-Support to Municipal Councils

#### Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	92,000.0	92,764.0	85,513.0	87,901.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>92,000.0</b>	<b>92,764.0</b>	<b>85,513.0</b>	<b>87,901.0</b>

The provision represents Central Government's contribution to the operations of the Portmore Municipality. The administrative expenses of the Municipality are managed independent of the St. Catherine Parish Council and are 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



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 04 - Economic Affairs  
 SubFunction 06 - Road Construction and Repairs  
 Programme 005 - Disaster Management

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Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Poor Relief Services by Local Authorities</b>	-	<b>666,667.0</b>	<b>637,058.0</b>	<b>613,865.0</b>	<b>585,253.0</b>
20 1903 Assistance to Infirmaries	-	666,667.0	637,058.0	613,865.0	585,253.0
<b>Total Programme 526-Social Security and Welfare Services</b>	-	<b>666,667.0</b>	<b>637,058.0</b>	<b>613,865.0</b>	<b>585,253.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	666,667.0	637,058.0	613,865.0	585,253.0
	<b>Total Programme 526-Social Security and Welfare Services</b>	-	<b>666,667.0</b>	<b>637,058.0</b>	<b>613,865.0</b>	<b>585,253.0</b>

This Programme and its Sub-Programme reflect assistance given to the Local Authorities for the provision of poor relief services to registered paupers under **Section 29** of the **Poor Relief Act**, services are provided for persons who are wholly or partially destitute.

### Sub Programme 20-Poor Relief Services by Local Authorities

#### Activity 1903-Assistance to Infirmaries

27	Grants, Contributions & Subsidies	-	666,667.0	637,058.0	613,865.0	585,253.0
	<b>Total Activity 1903-Assistance to Infirmaries</b>	-	<b>666,667.0</b>	<b>637,058.0</b>	<b>613,865.0</b>	<b>585,253.0</b>

This allocation represents Central Government's contribution to the local authorities for the care of the indoor poor as follows:

- the care of the indoor poor **\$636.734m**
- general repairs to infirmaries islandwide **\$29.933m**



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local  
Government and Community  
Development

**Head 72000 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>25 Improvement of Roads and Structures</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>
25 0636 Secondary, Main, Parish Council and Arterial Roads	-	19,000.0	19,000.0	19,000.0	19,379.0
<b>Total Programme 233-Infrastructures</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>

Analysis of Expenditure					
31	Land (Nonproduced Assets)	-	19,000.0	19,000.0	19,379.0
	<b>Total Programme 233-Infrastructures</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>

### Sub Programme 25- Improvement of Roads and Structures

Activity 0636-Secondary, Main, Parish Council and Arterial Roads

31	Land (Nonproduced Assets)	-	19,000.0	19,000.0	19,379.0
	<b>Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads</b>	-	<b>19,000.0</b>	<b>19,000.0</b>	<b>19,379.0</b>

This allocation is to facilitate the emergency repairs to Parochial Roads; on a priority basis, island wide.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 05 - Environmental Protection and Conservation  
 SubFunction 01 - Solid Waste Management  
 Programme 484 - National Solid Waste Management Authority

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Solid Waste Management</b>	-	<b>841,614.0</b>	<b>1,103,092.0</b>	<b>815,180.0</b>	<b>1,005,266.0</b>
20 0005 Direction and Administration	-	766,614.0	1,028,092.0	740,180.0	783,106.0
20 0205 Rehabilitation and Maintenance Works	-	75,000.0	75,000.0	75,000.0	61,160.0
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>841,614.0</b>	<b>1,103,092.0</b>	<b>815,180.0</b>	<b>1,005,266.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	339,635.0	344,221.0	322,771.0	358,358.0
22	Travel Expenses and Subsistence	-	38,348.0	36,654.0	30,928.0	30,928.0
23	Rental of Property and Machinery	-	11,892.0	11,892.0	11,892.0	11,892.0
24	Utilities and Communication Services	-	14,716.0	14,716.0	14,716.0	15,332.0
25	Use of Goods and Services	-	337,523.0	346,109.0	335,373.0	323,096.0
27	Grants, Contributions & Subsidies	-	-	-	-	161,000.0
31	Land (Nonproduced Assets)	-	11,500.0	11,500.0	11,500.0	7,000.0
32	Fixed Assets (Capital Goods)	-	88,000.0	338,000.0	88,000.0	97,660.0
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>841,614.0</b>	<b>1,103,092.0</b>	<b>815,180.0</b>	<b>1,005,266.0</b>

### Sub Programme 20-Solid Waste Management

#### Activity 0005-Direction and Administration

21	Compensation of Employees	-	339,635.0	344,221.0	322,771.0	358,358.0
22	Travel Expenses and Subsistence	-	38,348.0	36,654.0	30,928.0	30,928.0
23	Rental of Property and Machinery	-	11,892.0	11,892.0	11,892.0	11,892.0
24	Utilities and Communication Services	-	14,716.0	14,716.0	14,716.0	15,332.0
25	Use of Goods and Services	-	337,523.0	346,109.0	335,373.0	323,096.0
31	Land (Nonproduced Assets)	-	11,500.0	11,500.0	11,500.0	7,000.0
32	Fixed Assets (Capital Goods)	-	13,000.0	263,000.0	13,000.0	36,500.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>766,614.0</b>	<b>1,028,092.0</b>	<b>740,180.0</b>	<b>783,106.0</b>

The funds provided will finance the expenses associated with the general administration of the National Solid Waste Management Authority (NSWMA) and includes the following:

- A provision of **\$0.250m** which represents the contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI.
- A provision of **\$11.500m** to facilitate the construction of a Scale House for the Western Parks and Market (WPM) Region.
- Appropriations-In-Aid of **\$307.111m** (Object 25).

#### Activity 0205-Rehabilitation and Maintenance Works

32	Fixed Assets (Capital Goods)	-	75,000.0	75,000.0	75,000.0	61,160.0
	<b>Total Activity 0205-Rehabilitation and Maintenance Works</b>	-	<b>75,000.0</b>	<b>75,000.0</b>	<b>75,000.0</b>	<b>61,160.0</b>

This allocation will allow for the purchase of cover material for the Riverton City Disposal Site.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 06 - Housing and Community Amenities  
 SubFunction 02 - Community Development  
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>06 Regional Organisations</b>	-	<b>7,631.0</b>	<b>31,395.0</b>	<b>7,631.0</b>	<b>7,631.0</b>
06 0007 Membership Fees, Grants and Contributions	-	7,631.0	31,395.0	7,631.0	7,631.0
<b>07 Commonwealth Organisations</b>	-	<b>650.0</b>	<b>1,362.0</b>	<b>650.0</b>	<b>650.0</b>
07 0007 Membership Fees, Grants and Contributions	-	650.0	1,362.0	650.0	650.0
<b>08 International Organisations</b>	-	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>
08 0007 Membership Fees, Grants and Contributions	-	180.0	180.0	180.0	180.0
<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>8,461.0</b>	<b>32,937.0</b>	<b>8,461.0</b>	<b>8,461.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	8,461.0	32,937.0	8,461.0	8,461.0
	<b>Total Programme 004-Regional and International Cooperation</b>	-	<b>8,461.0</b>	<b>32,937.0</b>	<b>8,461.0</b>	<b>8,461.0</b>

### Sub Programme 06-Regional Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,631.0	31,395.0	7,631.0	7,631.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>7,631.0</b>	<b>31,395.0</b>	<b>7,631.0</b>	<b>7,631.0</b>

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

27	Grants, Contributions & Subsidies	-	650.0	1,362.0	650.0	650.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>650.0</b>	<b>1,362.0</b>	<b>650.0</b>	<b>650.0</b>

This allocation represents Jamaica's annual contribution for administrative support to the Commonwealth Local Government Forum (CLGF).

### Sub Programme 08-International Organisations

#### Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	180.0	180.0	180.0	180.0
	<b>Total Activity 0007-Membership Fees, Grants and Contributions</b>	-	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>	<b>180.0</b>

This allocation represents Jamaica's annual contribution for administrative support to the United Nations Convention to Combat Desertification (UNCCD).



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 06 - Housing and Community Amenities  
 SubFunction 02 - Community Development  
 Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>22 Disaster Preparedness</b>	-	<b>316,637.0</b>	<b>318,586.0</b>	<b>294,553.0</b>	<b>307,265.0</b>
22 0005 Direction and Administration	-	316,637.0	318,586.0	294,553.0	307,265.0
<b>Total Programme 005-Disaster Management</b>	-	<b>316,637.0</b>	<b>318,586.0</b>	<b>294,553.0</b>	<b>307,265.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	113,265.0	112,219.0	103,533.0	103,626.0
22	Travel Expenses and Subsistence	-	29,743.0	28,664.0	25,391.0	25,391.0
23	Rental of Property and Machinery	-	5,156.0	5,156.0	5,156.0	5,151.0
24	Utilities and Communication Services	-	23,110.0	23,110.0	23,110.0	23,110.0
25	Use of Goods and Services	-	66,622.0	75,696.0	63,622.0	65,147.0
27	Grants, Contributions & Subsidies	-	15,086.0	10,086.0	10,086.0	10,000.0
31	Land (Nonproduced Assets)	-	-	1,200.0	1,200.0	-
32	Fixed Assets (Capital Goods)	-	13,655.0	12,455.0	12,455.0	24,840.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
	<b>Total Programme 005-Disaster Management</b>	-	<b>316,637.0</b>	<b>318,586.0</b>	<b>294,553.0</b>	<b>307,265.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	113,265.0	112,219.0	103,533.0	103,626.0
22	Travel Expenses and Subsistence	-	29,743.0	28,664.0	25,391.0	25,391.0
23	Rental of Property and Machinery	-	5,156.0	5,156.0	5,156.0	5,151.0
24	Utilities and Communication Services	-	23,110.0	23,110.0	23,110.0	23,110.0
25	Use of Goods and Services	-	66,622.0	75,696.0	63,622.0	65,147.0
27	Grants, Contributions & Subsidies	-	15,086.0	10,086.0	10,086.0	10,000.0
31	Land (Nonproduced Assets)	-	-	1,200.0	1,200.0	-
32	Fixed Assets (Capital Goods)	-	13,655.0	12,455.0	12,455.0	24,840.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>316,637.0</b>	<b>318,586.0</b>	<b>294,553.0</b>	<b>307,265.0</b>

This provision is to meet the operating expenses of the entity and includes the following:

- **\$3.000m** - representing contribution to the second of four payments in relation to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement was signed on July 22, 2015 and provides unlimited access to Geographic Information System (GIS) products and software as well as timely and expert assistance from ESRI;
- **\$11.900m** - for the acquisition of resources to enhance the Agency's ability to respond to emergencies;
- **\$50m** - representing the government's annual allocation to the National Disaster Fund



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 06 - Housing and Community Amenities  
 SubFunction 02 - Community Development  
 Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Jamaica Fire Brigade</b>	-	<b>5,635,782.0</b>	<b>5,723,055.0</b>	<b>5,259,797.0</b>	<b>5,408,937.0</b>
20 0001 Direction and Management	-	180,516.0	172,512.0	156,330.0	167,802.0
20 0005 Direction and Administration	-	5,311,911.0	5,261,518.0	4,637,331.0	5,039,299.0
20 1708 Maintenance of Fire Hydrants	-	19,916.0	15,447.0	22,673.0	4,455.0
20 1721 Rehabilitation of Fire Vehicles	-	20,578.0	20,578.0	20,578.0	47,474.0
20 1722 Acquisition of Fire Fighting Equipment	-	63,006.0	21,412.0	20,052.0	27,840.0
20 1723 Repairs to Fire Stations	-	39,855.0	20,855.0	39,855.0	32,067.0
20 1774 Acquisition of Fire Vehicles	-	-	210,733.0	362,978.0	90,000.0
<b>Total Programme 475-Fire Protection Services</b>	-	<b>5,635,782.0</b>	<b>5,723,055.0</b>	<b>5,259,797.0</b>	<b>5,408,937.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	4,807,552.0	4,678,039.0	4,193,755.0	4,610,096.0
22	Travel Expenses and Subsistence	-	434,942.0	414,023.0	339,465.0	339,465.0
23	Rental of Property and Machinery	-	35,238.0	38,722.0	38,722.0	21,656.0
24	Utilities and Communication Services	-	61,882.0	61,882.0	61,882.0	67,040.0
25	Use of Goods and Services	-	151,591.0	243,099.0	161,372.0	168,069.0
31	Land (Nonproduced Assets)	-	55,763.0	29,337.0	55,763.0	32,067.0
32	Fixed Assets (Capital Goods)	-	85,814.0	254,953.0	405,838.0	167,544.0
42	Loans	-	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Total Programme 475-Fire Protection Services</b>	-	<b>5,635,782.0</b>	<b>5,723,055.0</b>	<b>5,259,797.0</b>	<b>5,408,937.0</b>

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 0001-Direction and Management

21	Compensation of Employees	-	126,517.0	121,189.0	107,725.0	119,197.0
22	Travel Expenses and Subsistence	-	19,963.0	17,287.0	14,569.0	14,569.0
23	Rental of Property and Machinery	-	7,468.0	7,468.0	7,468.0	7,468.0
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	15,431.0
32	Fixed Assets (Capital Goods)	-	130.0	130.0	130.0	130.0
42	Loans	-	3,000.0	3,000.0	3,000.0	3,000.0
	<b>Total Activity 0001-Direction and Management</b>	-	<b>180,516.0</b>	<b>172,512.0</b>	<b>156,330.0</b>	<b>167,802.0</b>

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
 Budget 1 - Recurrent  
 Function 06 - Housing and Community Amenities  
 SubFunction 02 - Community Development  
 Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 0005-Direction and Administration

21	Compensation of Employees	-	4,677,027.0	4,549,885.0	4,079,265.0	4,486,444.0
22	Travel Expenses and Subsistence	-	414,979.0	396,736.0	324,896.0	324,896.0
23	Rental of Property and Machinery	-	27,770.0	31,254.0	31,254.0	14,188.0
24	Utilities and Communication Services	-	53,875.0	53,875.0	53,875.0	59,033.0
25	Use of Goods and Services	-	136,160.0	227,668.0	145,941.0	152,638.0
32	Fixed Assets (Capital Goods)	-	2,100.0	2,100.0	2,100.0	2,100.0
<b>Total Activity 0005-Direction and Administration</b>		-	<b>5,311,911.0</b>	<b>5,261,518.0</b>	<b>4,637,331.0</b>	<b>5,039,299.0</b>

The funds provided are in respect of the following:

- the administrative and operational expenses of staff members who are on call for 24 hours per day;
- the training of personnel to perform tasks in areas of fire suppression, fire prevention and rescue operations;
- the inspection of premises to ensure fire safety, training and public education in fire prevention methods and techniques; including those for survival.

### Activity 1708-Maintenance of Fire Hydrants

21	Compensation of Employees	-	4,008.0	6,965.0	6,765.0	4,455.0
31	Land (Nonproduced Assets)	-	15,908.0	8,482.0	15,908.0	-
<b>Total Activity 1708-Maintenance of Fire Hydrants</b>		-	<b>19,916.0</b>	<b>15,447.0</b>	<b>22,673.0</b>	<b>4,455.0</b>

This provision is to meet the operational expenses associated with the Unit and includes **\$15.908m** to facilitate the repairs and maintenance of 280 and 500 fire hydrants respectively; island-wide.

### Activity 1721-Rehabilitation of Fire Vehicles

32	Fixed Assets (Capital Goods)	-	20,578.0	20,578.0	20,578.0	47,474.0
<b>Total Activity 1721-Rehabilitation of Fire Vehicles</b>		-	<b>20,578.0</b>	<b>20,578.0</b>	<b>20,578.0</b>	<b>47,474.0</b>

The funds provided will be used to effect repairs to fire vehicles.

### Activity 1722-Acquisition of Fire Fighting Equipment

32	Fixed Assets (Capital Goods)	-	63,006.0	21,412.0	20,052.0	27,840.0
<b>Total Activity 1722-Acquisition of Fire Fighting Equipment</b>		-	<b>63,006.0</b>	<b>21,412.0</b>	<b>20,052.0</b>	<b>27,840.0</b>

The funds provided will be used to procure equipment such as Bunker Gears and Fire Hoses.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local  
Government and Community  
Development

**Head 72000 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 06 - Housing and Community Amenities  
SubFunction 02 - Community Development  
Programme 475 - Fire Protection Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### Activity 1723-Repairs to Fire Stations

31	Land (Nonproduced Assets)	-	39,855.0	20,855.0	39,855.0	32,067.0
<b>Total Activity 1723-Repairs to Fire Stations</b>		-	<b>39,855.0</b>	<b>20,855.0</b>	<b>39,855.0</b>	<b>32,067.0</b>

The provision is to facilitate repairs and maintenance of fire stations island-wide on a priority basis.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

**Head 72000 - Ministry of Local Government and Community Development**  
 Budget 1 - Recurrent  
 Function 06 - Housing and Community Amenities  
 SubFunction 02 - Community Development  
 Programme 477 - Community Development Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Social Development Commission</b>	-	<b>859,650.0</b>	<b>841,459.0</b>	<b>730,109.0</b>	<b>723,308.0</b>
20 0005 Direction and Administration	-	859,650.0	841,459.0	730,109.0	723,308.0
<b>Total Programme 477-Community Development Services</b>	-	<b>859,650.0</b>	<b>841,459.0</b>	<b>730,109.0</b>	<b>723,308.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	526,417.0	490,273.0	464,322.0	460,128.0
22	Travel Expenses and Subsistence	-	143,041.0	125,333.0	108,395.0	94,002.0
23	Rental of Property and Machinery	-	4,076.0	6,575.0	6,575.0	6,575.0
24	Utilities and Communication Services	-	17,077.0	27,572.0	15,077.0	24,760.0
25	Use of Goods and Services	-	46,816.0	60,532.0	10,000.0	33,351.0
27	Grants, Contributions & Subsidies	-	33,543.0	20,060.0	20,060.0	-
28	Retirement Benefits	-	104,680.0	109,187.0	104,680.0	98,675.0
32	Fixed Assets (Capital Goods)	-	4,000.0	1,927.0	1,000.0	5,817.0
	<b>Total Programme 477-Community Development Services</b>	-	<b>879,650.0</b>	<b>841,459.0</b>	<b>730,109.0</b>	<b>723,308.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	526,417.0	490,273.0	464,322.0	460,128.0
22	Travel Expenses and Subsistence	-	143,041.0	125,333.0	108,395.0	94,002.0
23	Rental of Property and Machinery	-	4,076.0	6,575.0	6,575.0	6,575.0
24	Utilities and Communication Services	-	17,077.0	27,572.0	15,077.0	24,760.0
25	Use of Goods and Services	-	46,816.0	60,532.0	10,000.0	33,351.0
27	Grants, Contributions & Subsidies	-	33,543.0	20,060.0	20,060.0	-
28	Retirement Benefits	-	104,680.0	109,187.0	104,680.0	98,675.0
32	Fixed Assets (Capital Goods)	-	4,000.0	1,927.0	1,000.0	5,817.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>879,650.0</b>	<b>841,459.0</b>	<b>730,109.0</b>	<b>723,308.0</b>

This reflects the administrative expenses associated with management and supervision of activities and projects of the Social Development Commission. This amount includes the following:

- An amount to facilitate repairs to SDC Parish offices islandwide - **\$20.000m**;
- Pension benefits to employees who have retired from the Social Development Commission - **\$104.680m**; and
- Appropriations-In-Aid component of **\$25.328m** to offset expenditure for travel (**\$12.130m**), rental (**\$0.300m**), utilities and communication services (**\$2.000m**), goods and services (**\$7.898m**) and capital goods (**\$3.000m**).



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local Government and Community Development

Head 72000 - Ministry of Local Government and Community Development  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Poor Relief Services</b>	-	<b>58,972.0</b>	<b>53,359.0</b>	<b>50,516.0</b>	<b>45,479.0</b>
21 0005 Direction and Administration	-	32,396.0	28,637.0	25,794.0	22,611.0
21 1122 Assistance to Homeless (Street People)	-	26,576.0	24,722.0	24,722.0	22,868.0
<b>Total Programme 325-Social Welfare Services</b>	-	<b>58,972.0</b>	<b>53,359.0</b>	<b>50,516.0</b>	<b>45,479.0</b>

Analysis of Expenditure						
21	Compensation of Employees	-	14,198.0	11,508.0	10,724.0	10,894.0
22	Travel Expenses and Subsistence	-	8,824.0	7,549.0	5,490.0	5,490.0
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	1,088.0
25	Use of Goods and Services	-	7,306.0	7,762.0	7,762.0	4,392.0
27	Grants, Contributions & Subsidies	-	26,576.0	24,722.0	24,722.0	22,868.0
29	Awards and Social Assistance	-	520.0	270.0	270.0	150.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	450.0	587.0
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>58,972.0</b>	<b>53,359.0</b>	<b>50,516.0</b>	<b>45,479.0</b>

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 0005-Direction and Administration

21	Compensation of Employees	-	14,198.0	11,508.0	10,724.0	10,894.0
22	Travel Expenses and Subsistence	-	8,824.0	7,549.0	5,490.0	5,490.0
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	1,088.0
25	Use of Goods and Services	-	7,306.0	7,762.0	7,762.0	4,392.0
29	Awards and Social Assistance	-	520.0	270.0	270.0	150.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	450.0	587.0
	<b>Total Activity 0005-Direction and Administration</b>	-	<b>32,396.0</b>	<b>28,637.0</b>	<b>25,794.0</b>	<b>22,611.0</b>

The funds provided are to cover administrative expenses related to the operations of the Board of Supervision.

#### Activity 1122-Assistance to Homeless (Street People)

27	Grants, Contributions & Subsidies	-	26,576.0	24,722.0	24,722.0	22,868.0
	<b>Total Activity 1122-Assistance to Homeless (Street People)</b>	-	<b>26,576.0</b>	<b>24,722.0</b>	<b>24,722.0</b>	<b>22,868.0</b>

This allocation is to assist with the protection and care of the homeless.



## 2016-2017 Jamaica Budget

Head 72000 - Ministry of Local  
Government and Community  
Development

**Head 72000 - Ministry of Local Government and Community  
Development**  
Budget 1 - Recurrent  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
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### PAROCHIAL REVENUE FUND

#### Projected Income and Expenditure Statement for year ending March 31, 2017

	Preliminary Projection 2016-2017	Actual 2015-2016 (Apr - Dec)	Projection 2015-2016
	'000	'000	'000
<b>INCOME</b>			
Property Tax	7,078,500.00	5,830,949.61	7,078,500.00
Motor Vehicle Licences	2,646,000.00	2,129,226.60	2,646,000.00
<b>TOTAL INCOME</b>	<b>9,724,500.00</b>	<b>7,960,176.21</b>	<b>9,724,500.00</b>
<b>EXPENDITURE</b>			
Parish Council Administrative Expenses	637,065.00	766,789.10	637,065.00
Road Maintenance	2,646,000.00	2,129,226.59	2,646,000.00
Public Water	192,000.00	137,992.39	192,000.00
Repairs to Minor Water Supply Systems	204,000.00	181,048.83	204,000.00
Public Cleansing	2,400,000.00	1,777,938.43	2,400,000.00
Parks and Beautification	160,000.00	160,548.87	160,000.00
Street Lighting	2,687,585.00	2,129,069.03	2,687,585.00
Equalization Fund	707,850.00	583,094.96	707,850.00
Property Tax Notices	90,000.00	94,468.02	90,000.00
<b>TOTAL EXPENDITURE</b>	<b>9,724,500.00</b>	<b>7,960,176.21</b>	<b>9,724,500.00</b>

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## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

Head 72000A - Ministry of Local Government and Community Development  
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	<b>14,000.0</b>	-	-	-
99 001 Executive Direction and Administration	-	14,000.0	-	-	-
<b>Total Function 01-General Public Services</b>	-	<b>14,000.0</b>	-	-	-
<b>Function 04 -Economic Affairs</b>					
<b>06 Road Construction and Repairs</b>	-	-	<b>182,000.0</b>	-	-
06 005 Disaster Management	-	-	182,000.0	-	-
<b>Total Function 04-Economic Affairs</b>	-	-	<b>182,000.0</b>	-	-
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>01 Solid Waste Management</b>	-	<b>255,000.0</b>	<b>77,000.0</b>	-	-
01 484 National Solid Waste Management Authority	-	255,000.0	77,000.0	-	-
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>255,000.0</b>	<b>77,000.0</b>	-	-
<b>Function 06 -Housing and Community Amenities</b>					
<b>02 Community Development</b>	-	<b>319,867.0</b>	-	-	-
02 475 Fire Protection Services	-	319,867.0	-	-	-
<b>Total Function 06-Housing and Community Amenities</b>	-	<b>319,867.0</b>	-	-	-
<b>Function 10 -Social Security and Welfare Services</b>					
<b>99 Other Social Security and Welfare Services</b>	-	<b>24,000.0</b>	-	-	-
99 325 Social Welfare Services	-	24,000.0	-	-	-
<b>Total Function 10-Social Security and Welfare Services</b>	-	<b>24,000.0</b>	-	-	-
<b>Total Budget 2 - Capital A</b>	-	<b>612,867.0</b>	<b>259,000.0</b>	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	5,000.0	-	-
27	Grants, Contributions & Subsidies	-	-	259,000.0	-
32	Fixed Assets (Capital Goods)	-	607,867.0	-	-
	<b>Total Budget 02-Capital A</b>	-	<b>612,867.0</b>	<b>259,000.0</b>	-

This Budget Head provides for the Capital Expenditures of the Ministry of Local Government and Community Development, which are wholly financed by the Government of Jamaica.



## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local  
Government and Community  
Development

**Head 72000A - Ministry of Local Government and Community  
Development**  
Budget 2 - Capital A  
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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>01 General Administration</b>	-	<b>14,000.0</b>	-	-	-
01 1422 Purchase of Vehicles	-	14,000.0	-	-	-
<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>14,000.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	14,000.0	-	-
	<b>Total Programme 001-Executive Direction and Administration</b>	-	<b>14,000.0</b>	-	-

### Sub Programme 01-General Administration

#### Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	14,000.0	-	-
	<b>Total Project 1422-Purchase of Vehicles</b>	-	<b>14,000.0</b>	-	-

To facilitate the acquisition of two (2) vehicles for Ministers



## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local  
Government and Community  
Development

Head 72000A - Ministry of Local Government and Community  
Development  
Budget 2 - Capital A  
Function 04 - Economic Affairs  
SubFunction 06 - Road Construction and Repairs  
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>09 Flood Damage</b>	-	-	<b>182,000.0</b>	-	-
09 0651 Drain Cleaning	-	-	182,000.0	-	-
<b>Total Programme 005-Disaster Management</b>	-	-	<b>182,000.0</b>	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	182,000.0	-
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>182,000.0</b>	-



## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local Government and Community Development

Head 72000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Solid Waste Management</b>	-	<b>255,000.0</b>	<b>77,000.0</b>	-	-
20 0528 Fixed Assets Acquisition	-	250,000.0	-	-	-
20 1712 Grant for Public Cleansing and Garbage Disposal	-	-	77,000.0	-	-
20 9201 National Solid Waste Management Project	-	5,000.0	-	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>255,000.0</b>	<b>77,000.0</b>	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	5,000.0	-	-	-
27 Grants, Contributions & Subsidies	-	-	77,000.0	-	-
32 Fixed Assets (Capital Goods)	-	250,000.0	-	-	-
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>255,000.0</b>	<b>77,000.0</b>	-	-

### Sub Programme 20-Solid Waste Management

#### Project 0528-Fixed Assets Acquisition

32 Fixed Assets (Capital Goods)	-	250,000.0	-	-	-
<b>Total Project 0528-Fixed Assets Acquisition</b>	-	<b>250,000.0</b>	-	-	-

#### Project 1712-Grant for Public Cleansing and Garbage Disposal

27 Grants, Contributions & Subsidies	-	-	77,000.0	-	-
<b>Total Project 1712-Grant for Public Cleansing and Garbage Disposal</b>	-	-	<b>77,000.0</b>	-	-

#### Project 9201-National Solid Waste Management Project

25 Use of Goods and Services	-	5,000.0	-	-	-
<b>Total Project 9201-National Solid Waste Management Project</b>	-	<b>5,000.0</b>	-	-	-

To engage services of a consultant/firm to assist in preparation a proposal



## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local  
Government and Community  
Development

**Head 72000A - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Jamaica Fire Brigade</b>	-	<b>319,867.0</b>	-	-	-
20 0528 Fixed Assets Acquisition	-	319,867.0	-	-	-
<b>Total Programme 475-Fire Protection Services</b>	-	<b>319,867.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	319,867.0	-	-
	<b>Total Programme 475-Fire Protection Services</b>	-	<b>319,867.0</b>	-	-

### Sub Programme 20-Jamaica Fire Brigade

#### Project 0528-Fixed Assets Acquisition

32	Fixed Assets (Capital Goods)	-	319,867.0	-	-
	<b>Total Project 0528-Fixed Assets Acquisition</b>	-	<b>319,867.0</b>	-	-

- To procure a utility vehicle;
- To complete the purchase of the following assets for which the procurement process commenced in the 2015/16 fiscal year;
  - A fire boat
  - Two water tankers
  - Two fire trucks with pumpers.



## 2016-2017 Jamaica Budget

Head 72000A - Ministry of Local  
Government and Community  
Development

**Head 72000A - Ministry of Local Government and Community  
Development**  
Budget 2 - Capital A  
Function 10 - Social Security and Welfare Services  
SubFunction 99 - Other Social Security and Welfare Services  
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Poor Relief Services</b>	-	<b>24,000.0</b>	-	-	-
21 1122 Assistance to Homeless (Street People)	-	24,000.0	-	-	-
<b>Total Programme 325-Social Welfare Services</b>	-	<b>24,000.0</b>	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	24,000.0	-	-
	<b>Total Programme 325-Social Welfare Services</b>	-	<b>24,000.0</b>	-	-

### Sub Programme 21-Poor Relief Services

#### Project 1122-Assistance to Homeless (Street People)

32	Fixed Assets (Capital Goods)	-	24,000.0	-	-
	<b>Total Project 1122-Assistance to Homeless (Street People)</b>	-	<b>24,000.0</b>	-	-

To construct two drop-in centres for homeless persons in the parishes of St. Ann and Hanover.

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## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

Head 72000B - Ministry of Local Government and Community Development  
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>Function 01 -General Public Services</b>					
<b>99 Other General Public Services</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>31,410.0</b>
99 376 Land Use Planning and Development	-	50,214.0	13,266.0	15,000.0	31,410.0
<b>Total Function 01-General Public Services</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>31,410.0</b>
<b>Function 05 -Environmental Protection and Conservation</b>					
<b>01 Solid Waste Management</b>	-	<b>182,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
01 484 National Solid Waste Management Authority	-	182,500.0	30,000.0	30,000.0	20,000.0
<b>99 Other Environmental Protection and Conservation</b>	-	<b>34,500.0</b>	-	-	-
99 625 Protection and Conservation	-	34,500.0	-	-	-
<b>Total Function 05-Environmental Protection and Conservation</b>	-	<b>217,000.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
<b>Function 06 -Housing and Community Amenities</b>					
<b>02 Community Development</b>	-	-	<b>171,541.0</b>	<b>127,923.0</b>	<b>102,743.0</b>
02 005 Disaster Management	-	-	171,541.0	127,923.0	89,487.0
02 475 Fire Protection Services	-	-	-	-	13,256.0
<b>Total Function 06-Housing and Community Amenities</b>	-	-	<b>171,541.0</b>	<b>127,923.0</b>	<b>102,743.0</b>
<b>Total Budget 3 - Capital B</b>	-	<b>267,214.0</b>	<b>214,807.0</b>	<b>172,923.0</b>	<b>154,153.0</b>

Analysis of Expenditure					
25	Use of Goods and Services	-	14,500.0	-	-
27	Grants, Contributions & Subsidies	-	232,714.0	214,807.0	154,153.0
32	Fixed Assets (Capital Goods)	-	20,000.0	-	-
	<b>Total Budget 03-Capital B</b>	-	<b>267,214.0</b>	<b>214,807.0</b>	<b>154,153.0</b>

The Capital 'B' Head of Estimates provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2016/2017:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Emerging and Sustainable Cities Initiative	9458	50,214.00	Inter-American Development Bank
Riverton Landfill Access Road Concrete Pavement Project	9460	182,500.00	Mexican Government
Portmore Hagen Climate Change Park	9502	34,500.00	Government of Germany
<b>TOTAL</b>		<b>267,214.00</b>	



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

Head 72000B - Ministry of Local Government and Community Development  
 Budget 3 - Capital B  
 Function 01 - General Public Services  
 SubFunction 99 - Other General Public Services  
 Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>21 Town and Country Planning</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>31,410.0</b>
21 9458 Emerging and Sustainable Cities Initiative	-	50,214.0	13,266.0	15,000.0	25,000.0
21 9437 Alexandria Public Library Project (Japanese Embassy)	-	-	-	-	6,410.0
<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>31,410.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	50,214.0	13,266.0	15,000.0	31,410.0
	<b>Total Programme 376-Land Use Planning and Development</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>31,410.0</b>

### Sub Programme 21-Town and Country Planning

#### Project 9458-Emerging and Sustainable Cities Initiative

27	Grants, Contributions & Subsidies	-	50,214.0	13,266.0	15,000.0	25,000.0
	<b>Total Project 9458-Emerging and Sustainable Cities Initiative</b>	-	<b>50,214.0</b>	<b>13,266.0</b>	<b>15,000.0</b>	<b>25,000.0</b>

### 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** JA-T1086
- 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, 2016  
**FURTHER EXTENSION** October, 2016 - March, 2017



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local  
Government and Community  
Development

Head 72000B - Ministry of Local Government and Community  
Development  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 376 - Land Use Planning and Development

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

(1) Local Component	
<b>Total</b>	-
(2) External Component	
<b>IADB - Grant</b>	<b>87,980.00</b>
<b>Total</b>	<b>87,980.00</b>
<b>Total (1) + (2)</b>	<b>87,980.00</b>

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct analysis and project preparation of selected intervention for the designated locations in Montego Bay;
- Conduct prefeasibility studies of investment projects in the area of environment and climate change or urban planning;
- Design and implement an independent monitoring system in Montego Bay;
- Coordinate activities such as conferences and events related to the implementation of the Emerging and Sustainable Cities Initiatives (ESCI) methodology and the development to knowledge products;
- Engage consultancy services to provide technical support in urban development, environment and related infrastructure.

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

(1) Local Component	-
(2) External Component	<b>16,240.00</b>
(3) Total	<b>16,240.00</b>

### 9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **16,240.00**

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Analysis and diagnostic assessments conducted;
- Public opinion surveys concluded ;
- Green house gas workshops and supporting workshops conducted ;
- Prioritization Aide Memories signed;
- Draft Action Plan completed (2013/2014);
- Analysis of Green House Gas Inventories conducted;
- Urban planning studies conducted;
- Traffic Assessment conducted ;
- Monitoring Assessment conducted;
- Pre-feasibility studies of the Integrated Operating Control Centre conducted;
- Final Action Plan completed (2015/2016) and presented to St James PC in June 2015;
- Action Items for implementation in 2015/2016 confirmed namely a redesign of the Charles Gordon Market and a Community Resilient Programme.



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local  
Government and Community  
Development

Head 72000B - Ministry of Local Government and Community  
Development  
Budget 3 - Capital B  
Function 01 - General Public Services  
SubFunction 99 - Other General Public Services  
Programme 376 - Land Use Planning and Development

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- To facilitate coordination of Methodology;
- To implement the Monitoring System;
- To complete prefeasibility studies (St James Development Plan and the Coastal Contingency Plan);
- To construct an integrated waterfront park.

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
IADB - Grant	50,214.00	13,266.00	15,000.00	25,000.00
Total	50,214.00	13,266.00	15,000.00	25,000.00
<b>Total (1) + (2)</b>	<b>50,214.00</b>	<b>13,266.00</b>	<b>15,000.00</b>	<b>25,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
376 Land Use Planning and Development	021 Town and Country Planning	50,214.00
<b>Total</b>		<b>50,214.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
27 Grants, Contributions & Subsidies	50,214.00
<b>Total</b>	<b>50,214.00</b>



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local Government and Community Development

Head 72000B - 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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Solid Waste Management</b>	-	<b>182,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>
20 9460 Riverton Landfill Access Road Concrete Pavement Project	-	182,500.0	30,000.0	30,000.0	20,000.0
<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>182,500.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	182,500.0	30,000.0	20,000.0
	<b>Total Programme 484-National Solid Waste Management Authority</b>	-	<b>182,500.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

### Sub Programme 20-Solid Waste Management

#### Project 9460-Riverton Landfill Access Road Concrete Pavement Project

27	Grants, Contributions & Subsidies	-	182,500.0	30,000.0	20,000.0
	<b>Total Project 9460-Riverton Landfill Access Road Concrete Pavement Project</b>	-	<b>182,500.0</b>	<b>30,000.0</b>	<b>20,000.0</b>

### PROJECT SUMMARY

1. **PROJECT TITLE** Riverton Landfill Access Road Concrete Pavement Project
2. **IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
3. **FUNDING AGENCY** Mexican Government  
**PROJECT AGREEMENT NO** P 116471
4. **OBJECTIVES OF THE PROJECT**  
  
To improve the utilization of the Riverton Landfill, reduce down-time and operating costs of garbage trucks.
5. **ORIGINAL DURATION** April, 2014 - March, 2015  
**FURTHER EXTENSION** April, 2015 - March, 2017



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local  
Government and Community  
Development

Head 72000B - 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	
Mexican Government - Grant	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	
Mexican Government - Grant	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	21,600.00
(3) Total	21,600.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 21,600.00

### 10. PHYSICAL ACHIEVEMENTS UP TO December, 2015

- Engaged project staff;
- procured machinery for base course; and
- procured construction materials.

### 11. ANTICIPATED PHYSICAL TARGETS FOR 2016-2017

- Complete 1.6 km of concrete pavement;
- Construction of drains; and
- Construction of sidewalks.



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Programme 484 - National Solid Waste Management Authority

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
Total	-	-	-	-
<b>2. External Component</b>				
Mexican Government - Grant	182,500.00	30,000.00	30,000.00	20,000.00
Total	182,500.00	30,000.00	30,000.00	20,000.00
<b>Total (1) + (2)</b>	<b>182,500.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
484 National Solid Waste Management Authority	020 Solid Waste Management	182,500.00
<b>Total</b>		<b>182,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
27 Grants, Contributions & Subsidies	182,500.00
<b>Total</b>	<b>182,500.00</b>



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**Head 72000B - Ministry of Local Government and Community  
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Budget 3 - Capital B  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>23 Environmental Management</b>	-	<b>34,500.0</b>	-	-	-
23 9502 Portmore Hagen Climate Change Park	-	34,500.0	-	-	-
<b>Total Programme 625-Protection and Conservation</b>	-	<b>34,500.0</b>	-	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	14,500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	20,000.0	-	-	-
<b>Total Programme 625-Protection and Conservation</b>	-	<b>34,500.0</b>	-	-	-

### Sub Programme 23-Environmental Management

#### Project 9502-Portmore Hagen Climate Change Park

25 Use of Goods and Services	-	14,500.0	-	-	-
32 Fixed Assets (Capital Goods)	-	20,000.0	-	-	-
<b>Total Project 9502-Portmore Hagen Climate Change Park</b>	-	<b>34,500.0</b>	-	-	-

### PROJECT SUMMARY

1. **PROJECT TITLE** **Portmore Hagen Climate Change Park**
2. **IMPLEMENTING AGENCY** **Ministry of Local Government and Community Development**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**  
Government of Germany **FKKP-2014.9872.4.1**
4. **OBJECTIVES OF THE PROJECT**
  - Inspire and motivate the citizens of Portmore and its environs to the extent of inducing behavioural changes which should be reflected in their day-to-day activities in how they conduct their business, personal affair, treat with and maintain their homes, places of work and public property in respect to climate change;
  - Provide recreational space for relaxation and act as an education tool to illustrate the generation and use of renewable energy and the reduction of the carbon footprint; and
  - Produce a model that can be replicated in other towns and cities in Jamaica and the rest of the Caribbean.
5. **ORIGINAL DURATION** **April, 2016 - March, 2018**



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Development  
Budget 3 - Capital B  
Function 05 - Environmental Protection and Conservation  
SubFunction 99 - Other Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

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

(1) Local Component	
Total	-
(2) External Component	
Government of Germany - Grant	66,000.00
Total	66,000.00
Total (1) + (2)	66,000.00

### 7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Implementation of a topographic survey
- Site assessment and land surveying
- Development of detailed architectural drawings – including electro-mechanical and civil designs
- Development of Bills of Quantities
- Tendering of contract; selection and engagement of contractor
- Construction of gazebos, maintenance building, irrigation and recycling systems
- Completion of contract and opening of park

### 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 2016-2017

Implementation of Phase 1 activities which includes planning, design, procurement and construction as outlined below:

- Complete detailed architectural design up to working drawings stage - electro-mechanical and civil designs;
- Develop a landscape plan;
- Develop the Bill of Quantities and prepare tender document;
- Invite tenders, evaluate and select preferred bidder and award contract;
- Carry out detailed site assessment and land surveying; and
- Commence construction of gazebos, shops, maintenance building etc., and establish irrigation and recycling systems.



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SubFunction 99 - Other Environmental Protection and Conservation  
Programme 625 - Protection and Conservation

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

	Estimates, 2016-2017	Revised, 2015-2016	Approved, 2015-2016	Provisional, 2014-2015
<b>1. Local Component</b>				
GOJ	14,500.00	-	-	-
Total	14,500.00	-	-	-
<b>2. External Component</b>				
Government of Germany	20,000.00	-	-	-
Total	20,000.00	-	-	-
<b>Total (1) + (2)</b>	<b>34,500.00</b>	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2016-2017</u>
625 Protection and Conservation	023 Environmental Management	34,500.00
<b>Total</b>		<b>34,500.00</b>

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

<u>Object Head</u>	<u>Estimates, 2016-2017</u>
25 Use of Goods and Services	14,500.00
32 Fixed Assets (Capital Goods)	20,000.00
<b>Total</b>	<b>34,500.00</b>



## 2016-2017 Jamaica Budget

Head 72000B - Ministry of Local  
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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>26 Office of Disaster Preparedness</b>	-	-	<b>171,541.0</b>	<b>127,923.0</b>	<b>89,487.0</b>
26 9322 Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	-	-	171,541.0	127,923.0	89,487.0
<b>Total Programme 005-Disaster Management</b>	-	-	<b>171,541.0</b>	<b>127,923.0</b>	<b>89,487.0</b>

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	171,541.0	127,923.0	89,487.0
	<b>Total Programme 005-Disaster Management</b>	-	-	<b>171,541.0</b>	<b>127,923.0</b>	<b>89,487.0</b>



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Head 72000B - Ministry of Local Government and Community  
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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, 2016-2017	Revised Estimates, 2015-2016	Approved Estimates, 2015-2016	Provisional Expenditure, 2014-2015
<b>20 Jamaica Fire Brigade</b>	-	-	-	-	<b>13,256.0</b>
<b>Total Programme 475-Fire Protection Services</b>	-	-	-	-	<b>13,256.0</b>

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	13,256.0
	<b>Total Programme 475-Fire Protection Services</b>	-	-	-	<b>13,256.0</b>

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