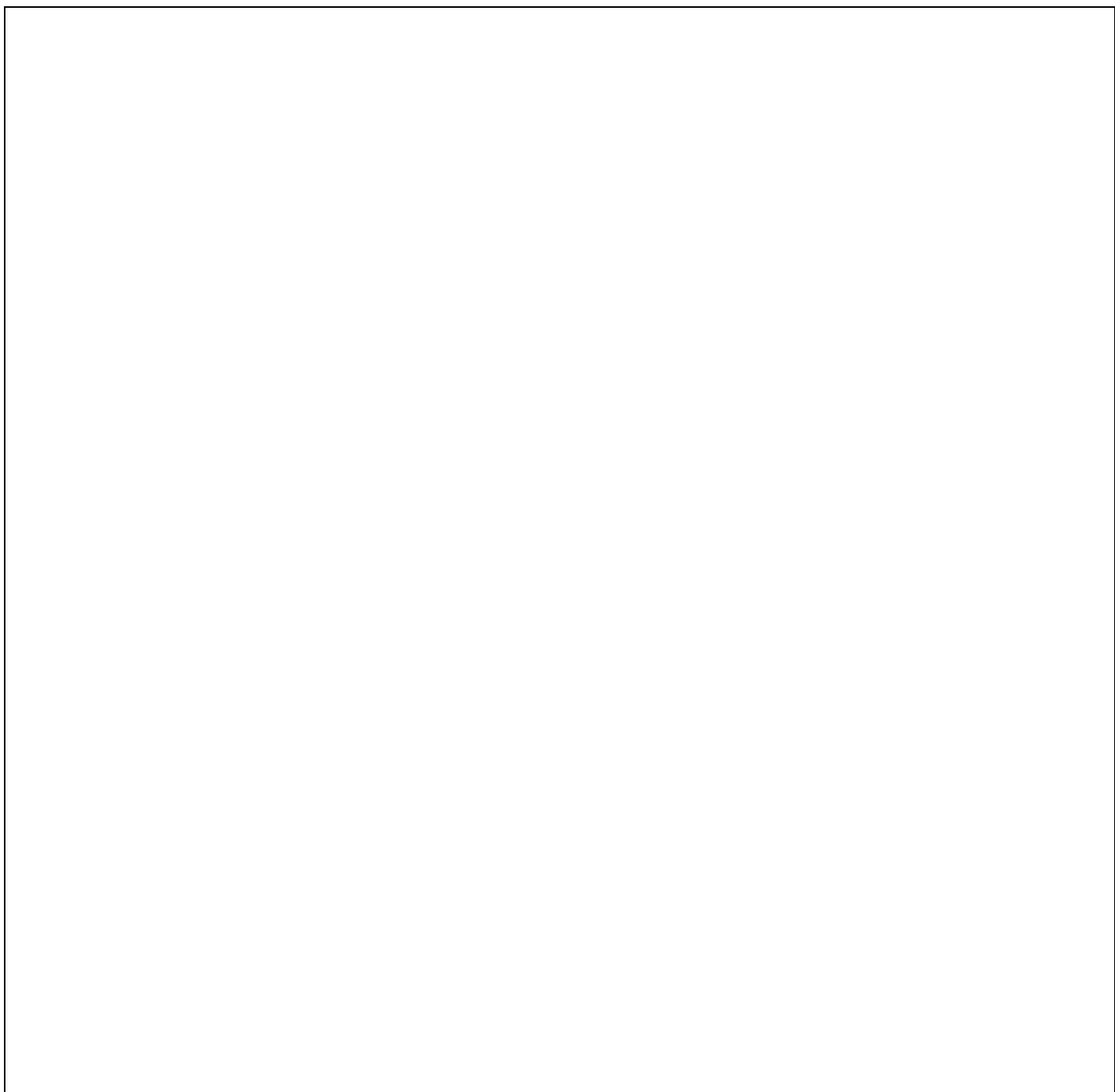


JAMAICA



Estimates of Expenditure 2017/2018

For the Financial Year Ending
31st March 2018





2017-2018 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
01000 His Excellency the Governor-General and Staff	236,158.0	193,206.0	181,887.0	190,656.0
02000 Houses of Parliament	860,286.0	852,708.0	827,023.0	820,722.0
03000 Office of the Public Defender	107,557.0	99,259.0	91,767.0	86,831.0
04000 Office of the Contractor-General	280,830.0	295,828.0	278,184.0	246,654.0
05000 Auditor General	646,998.0	620,719.0	535,112.0	529,748.0
06000 Office of the Services Commissions	205,955.0	198,444.0	195,744.0	185,328.0
07000 Office of the Children's Advocate	175,850.0	157,545.0	140,043.0	134,885.0
08000 Independent Commission of Investigations	353,350.0	366,492.0	350,455.0	349,267.0
15000 Office of the Prime Minister	4,722,988.0	4,593,214.0	3,500,685.0	3,479,440.0
15010 Jamaica Information Service	484,943.0	533,713.0	482,134.0	493,150.0
15020 Registrar General's Department and Island Records Office	-	-	-	35,316.0
Total Office of the Prime Minister and Departments	5,207,931.0	5,126,927.0	3,982,819.0	4,007,906.0
16000 Office of the Cabinet	468,540.0	425,723.0	425,723.0	379,574.0
16049 Management Institute for National Development	147,551.0	143,741.0	139,554.0	144,629.0
Total Office of the Cabinet and Departments	616,091.0	569,464.0	565,277.0	524,203.0
17000 Ministry of Tourism	2,109,181.0	1,949,514.0	1,731,265.0	1,821,639.0
19000 Ministry of Economic Growth and Job Creation	6,788,394.0	6,502,080.0	6,041,136.0	475,962.0
19046 Forestry Department	633,031.0	626,099.0	597,685.0	614,615.0
19047 National Land Agency	487,702.0	508,096.0	457,541.0	453,844.0
19048 National Environment and Planning Agency	812,542.0	838,403.0	784,845.0	755,073.0
19050 National Works Agency	619,576.0	626,378.0	580,991.0	624,988.0
Total Ministry of Economic Growth and Job Creation and Departments	9,341,245.0	9,101,056.0	8,462,198.0	2,924,482.0
20000 Ministry of Finance and the Public Service	26,428,958.0	15,209,636.0	29,708,084.0	17,766,072.0
20011 Accountant General	734,230.0	727,231.0	727,231.0	568,705.0
20012 Jamaica Customs Agency	-	-	-	-
20018 Public Debt Servicing (Interest Payments)	137,852,871.0	140,126,338.0	138,458,716.0	126,924,820.0
20019 Pensions	34,535,271.0	30,237,004.0	28,237,004.0	26,764,933.0
20056 Tax Administration Jamaica	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Ministry of Finance and the Public Service and Departments	208,217,557.0	194,085,167.0	204,915,993.0	177,828,538.0
26000 Ministry of National Security	16,272,898.0	16,411,384.0	15,869,965.0	15,123,205.0
26022 Police Department	33,044,692.0	34,598,335.0	32,794,779.0	32,770,909.0
26024 Department of Correctional Services	6,574,344.0	7,533,604.0	7,244,399.0	6,474,675.0
26053 Passport, Immigration and Citizenship Agency	-	-	-	11,862.0
26057 Institute of Forensic Science and Legal Medicine	540,360.0	-	-	-
Total Ministry of National Security and Departments	56,432,294.0	58,543,323.0	55,909,143.0	54,380,651.0
28000 Ministry of Justice	1,502,669.0	1,438,948.0	1,258,843.0	1,371,559.0
28023 Court of Appeal	261,551.0	264,328.0	243,520.0	242,217.0
28025 Director of Public Prosecutions	440,917.0	377,220.0	301,874.0	338,451.0
28026 Family Courts	239,814.0	233,432.0	233,432.0	227,842.0
28027 Parish Courts (formerly Resident Magistrates' Courts)	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
28028 Revenue Court	3,481.0	3,136.0	3,035.0	3,253.0



2017-2018 Jamaica Budget

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

\$'000

Recurrent

Head No. and Title		Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
28029	Supreme Court	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0
28030	Administrator General	256,000.0	243,535.0	243,535.0	241,009.0
28031	Attorney General	794,024.0	787,209.0	651,949.0	713,257.0
28032	Trustee in Bankruptcy	-	-	-	51,680.0
28033	Office of the Parliamentary Counsel	138,845.0	124,976.0	72,859.0	85,265.0
28052	Legal Reform Department	79,602.0	80,097.0	55,255.0	58,211.0
28054	Court Management Services	364,610.0	330,677.0	283,252.0	299,201.0
	Total Ministry of Justice and Departments	6,857,101.0	6,449,832.0	5,963,978.0	6,138,923.0
30000	Ministry of Foreign Affairs and Foreign Trade	4,146,382.0	3,949,208.0	3,939,584.0	4,035,672.0
40000	Ministry of Labour and Social Security	3,046,096.0	2,719,406.0	2,543,257.0	2,604,952.0
41000	Ministry of Education, Youth and Information	96,556,505.0	91,736,047.0	88,385,953.0	85,388,936.0
41051	Child Development Agency	2,194,020.0	2,136,453.0	2,114,151.0	2,100,682.0
	Total Ministry of Education, Youth and Information and Departments	98,750,525.0	93,872,500.0	90,500,104.0	87,489,618.0
42000	Ministry of Health	60,331,660.0	55,466,427.0	51,521,251.0	51,379,202.0
42034	Bellevue Hospital	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
42035	Government Chemist	48,386.0	36,218.0	34,056.0	34,924.0
	Total Ministry of Health and Departments	61,901,416.0	56,967,702.0	52,900,678.0	52,992,760.0
45000	Ministry of Youth and Culture	-	-	-	1,987,229.0
46000	Ministry of Culture, Gender, Entertainment and Sport	3,097,672.0	2,517,402.0	2,361,637.0	281,722.0
50000	Ministry of Industry, Commerce, Agriculture and Fisheries	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0
50038	The Companies Office of Jamaica	-	-	-	-
	Total Ministry of Industry, Commerce, Agriculture and Fisheries and Departments	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0
51000	Ministry of Agriculture and Fisheries	-	-	-	4,377,685.0
53000	Ministry of Industry, Investment and Commerce	-	-	-	1,899,129.0
56000	Ministry of Science, Energy and Technology	3,327,129.0	3,461,326.0	3,256,023.0	5,646,428.0
56039	Post and Telecommunications Department	1,590,151.0	1,655,551.0	1,577,697.0	1,695,718.0
	Total Ministry of Science, Energy and Technology and Departments	4,917,280.0	5,116,877.0	4,833,720.0	7,342,146.0
65000	Ministry of Transport, Works and Housing	-	-	-	4,133,628.0
67000	Ministry of Water, Land, Environment and Climate Change	-	-	-	1,240,423.0
68000	Ministry of Transport and Mining	2,704,695.0	3,203,140.0	2,279,056.0	181,163.0
72000	Ministry of Local Government and Community Development	9,068,178.0	10,899,150.0	10,492,874.0	10,853,016.0
	Total Recurrent	484,908,840.0	463,527,832.0	459,372,993.0	429,909,744.0



2017-2018 Jamaica Budget

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

\$'000

Capital A

(Government of Jamaica Funded Projects)

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
15000A Office of the Prime Minister	262,723.0	-	-	6,000.0
19000A Ministry of Economic Growth and Job Creation	1,607,000.0	1,672,403.0	533,320.0	72,476.0
20000A Ministry of Finance and the Public Service	2,528,491.0	1,628,806.0	3,764,609.0	344,960,396.0
20018A Public Debt Servicing (Amortisation)	172,548,080.0	84,414,452.0	77,560,064.0	-
Total Ministry of Finance and the Public Service and Departments	175,076,571.0	86,043,258.0	81,324,673.0	344,960,396.0
26000A Ministry of National Security	3,003,000.0	5,014,750.0	2,338,000.0	1,505,912.0
28000A Ministry of Justice	424,660.0	292,708.0	292,708.0	85,235.0
41000A Ministry of Education, Youth and Information	1,004,440.0	1,050,909.0	1,236,600.0	525,560.0
42000A Ministry of Health	29,000.0	28,262.0	28,262.0	10,000.0
46000A Ministry of Culture, Gender, Entertainment and Sport	-	89,500.0	89,500.0	19,000.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0
51000A Ministry of Agriculture and Fisheries	-	-	-	2,857,015.0
56000A Ministry of Science, Energy and Technology	251,881.0	285,000.0	361,520.0	250,000.0
65000A Ministry of Transport, Works and Housing	-	-	-	2,974,994.0
68000A Ministry of Transport and Mining	1,310,671.0	2,329,253.0	1,309,785.0	-
72000A Ministry of Local Government and Community Development	471,111.0	462,601.0	612,867.0	259,000.0
Total Capital A	185,033,005.0	99,945,913.0	90,954,504.0	354,054,779.0



2017-2018 Jamaica Budget

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

\$'000

Capital B (Multilateral / Bilateral Projects)

Head No. and Title	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual (Provisional) Expenditure, 2015-2016
15000B Office of the Prime Minister	1,816,380.0	1,915,176.0	2,105,735.0	2,288,767.0
16000B Office of the Cabinet	652,421.0	571,254.0	733,272.0	293,557.0
17000B Ministry of Tourism	-	17,000.0	17,000.0	17,758.0
19000B Ministry of Economic Growth and Job Creation	21,185,595.0	12,026,582.0	10,696,868.0	2,471,193.0
20000B Ministry of Finance and the Public Service	2,511,078.0	2,089,809.0	3,315,803.0	2,934,857.0
26000B Ministry of National Security	1,254,792.0	1,235,592.0	1,227,200.0	899,012.0
28000B Ministry of Justice	759,749.0	628,285.0	606,704.0	559,078.0
30000B Ministry of Foreign Affairs and Foreign Trade	-	-	-	226,463.0
40000B Ministry of Labour and Social Security	8,279,871.0	6,036,251.0	6,225,744.0	5,705,636.0
41000B Ministry of Education, Youth and Information	674,969.0	1,547,266.0	1,396,942.0	1,787,923.0
42000B Ministry of Health	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
45000B Ministry of Youth and Culture	-	-	-	91,949.0
46000B Ministry of Culture, Gender, Entertainment and Sport	16,080.0	99,016.0	99,016.0	2,500.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	375,418.0	697,981.0	767,519.0	56,927.0
51000B Ministry of Agriculture and Fisheries	-	-	-	1,001,044.0
56000B Ministry of Science, Energy and Technology	585,573.0	550,743.0	626,947.0	873,320.0
65000B Ministry of Transport, Works and Housing	-	-	-	3,727,734.0
67000B Ministry of Water, Land, Environment and Climate Change	-	-	-	145,049.0
68000B Ministry of Transport and Mining	-	666.0	666.0	581.0
72000B Ministry of Local Government and Community Development	78,480.0	255,809.0	267,214.0	214,807.0
Total Capital B	40,056,609.0	29,270,158.0	29,606,360.0	24,456,808.0
Total Capital (A + B)	225,089,614.0	129,216,071.0	120,560,864.0	378,511,587.0
Grand Total Recurrent and Capital	709,998,454.0	592,743,903.0	579,933,857.0	808,421,331.0



2017-2018 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)
01000 His Excellency the Governor-General and Staff	169,033.0	67,125.0	-	67,125.0	236,158.0
02000 Houses of Parliament	10,741.0	849,545.0	-	849,545.0	860,286.0
03000 Office of the Public Defender	12,711.0	94,846.0	-	94,846.0	107,557.0
04000 Office of the Contractor-General	10,659.0	272,796.0	2,625.0	270,171.0	280,830.0
05000 Auditor General	8,080.0	648,918.0	10,000.0	638,918.0	646,998.0
06000 Office of the Services Commissions	6,199.0	199,756.0	-	199,756.0	205,955.0
07000 Office of the Children's Advocate	10,400.0	165,450.0	-	165,450.0	175,850.0
08000 Independent Commission of Investigations	10,926.0	502,924.0	160,500.0	342,424.0	353,350.0
15000 Office of the Prime Minister	-	4,783,988.0	61,000.0	4,722,988.0	4,722,988.0
15010 Jamaica Information Service	-	577,243.0	92,300.0	484,943.0	484,943.0
15020 Registrar General's Department and Island Records Office	-	855,530.0	855,530.0	-	-
Total Office of the Prime Minister	-	6,216,761.0	1,008,830.0	5,207,931.0	5,207,931.0
16000 Office of the Cabinet	-	468,540.0	-	468,540.0	468,540.0
16049 Management Institute for National Development	-	438,724.0	291,173.0	147,551.0	147,551.0
Total Office of the Cabinet	-	907,264.0	291,173.0	616,091.0	616,091.0
17000 Ministry of Tourism	-	6,452,177.0	4,342,996.0	2,109,181.0	2,109,181.0
19000 Ministry of Economic Growth and Job Creation	-	8,454,157.0	1,665,763.0	6,788,394.0	6,788,394.0
19046 Forestry Department	-	640,431.0	7,400.0	633,031.0	633,031.0
19047 National Land Agency	-	1,913,106.0	1,425,404.0	487,702.0	487,702.0
19048 National Environment and Planning Agency	-	878,235.0	65,693.0	812,542.0	812,542.0
19050 National Works Agency	-	1,642,980.0	1,023,404.0	619,576.0	619,576.0
Total Ministry of Economic Growth and Job Creation	-	13,528,909.0	4,187,664.0	9,341,245.0	9,341,245.0
20000 Ministry of Finance and the Public Service	-	26,435,358.0	6,400.0	26,428,958.0	26,428,958.0
20011 Accountant General	-	734,230.0	-	734,230.0	734,230.0
20012 Jamaica Customs Agency	-	8,748,633.0	8,748,633.0	-	-
20018 Public Debt Servicing (Interest Payments)	137,852,871.0	-	-	-	137,852,871.0
20019 Pensions	26,619,244.0	7,916,027.0	-	7,916,027.0	34,535,271.0
20056 Tax Administration Jamaica	-	8,666,227.0	-	8,666,227.0	8,666,227.0
Total Ministry of Finance and the Public Service	164,472,115.0	52,500,475.0	8,755,033.0	43,745,442.0	208,217,557.0
26000 Ministry of National Security	-	16,434,427.0	161,529.0	16,272,898.0	16,272,898.0
26022 Police Department	-	33,569,692.0	525,000.0	33,044,692.0	33,044,692.0
26024 Department of Correctional Services	-	6,584,344.0	10,000.0	6,574,344.0	6,574,344.0
26053 Passport, Immigration and Citizenship Agency	-	2,646,323.0	2,646,323.0	-	-
26057 Institute of Forensic Science and Legal Medicine	-	540,360.0	-	540,360.0	540,360.0
Total Ministry of National Security	-	59,775,146.0	3,342,852.0	56,432,294.0	56,432,294.0



2017-2018 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)
28000 Ministry of Justice	-	1,851,819.0	349,150.0	1,502,669.0	1,502,669.0
28023 Court of Appeal	105,525.0	156,026.0	-	156,026.0	261,551.0
28025 Director of Public Prosecutions	8,839.0	432,078.0	-	432,078.0	440,917.0
28026 Family Courts	-	239,814.0	-	239,814.0	239,814.0
28027 Parish Courts	-	1,595,443.0	-	1,595,443.0	1,595,443.0
28028 Revenue Court	-	3,481.0	-	3,481.0	3,481.0
28029 Supreme Court	432,187.0	747,958.0	-	747,958.0	1,180,145.0
28030 Administrator General	-	481,000.0	225,000.0	256,000.0	256,000.0
28031 Attorney General	-	794,024.0	-	794,024.0	794,024.0
28032 Trustee in Bankruptcy	-	-	-	-	-
28033 Office of the Parliamentary Counsel	-	138,845.0	-	138,845.0	138,845.0
28052 Legal Reform Department	-	79,602.0	-	79,602.0	79,602.0
28054 Court Management Services	-	364,610.0	-	364,610.0	364,610.0
Total Ministry of Justice	546,551.0	6,884,700.0	574,150.0	6,310,550.0	6,857,101.0
30000 Ministry of Foreign Affairs and Foreign Trade	-	4,233,972.0	87,590.0	4,146,382.0	4,146,382.0
40000 Ministry of Labour and Social Security	-	3,859,096.0	813,000.0	3,046,096.0	3,046,096.0
41000 Ministry of Education, Youth and Information	-	97,381,505.0	825,000.0	96,556,505.0	96,556,505.0
41051 Child Development Agency	-	2,195,822.0	1,802.0	2,194,020.0	2,194,020.0
Total Ministry of Education, Youth and Information	-	99,577,327.0	826,802.0	98,750,525.0	98,750,525.0
42000 Ministry of Health	-	60,562,586.0	230,926.0	60,331,660.0	60,331,660.0
42034 Bellevue Hospital	-	1,521,370.0	-	1,521,370.0	1,521,370.0
42035 Government Chemist	-	48,386.0	-	48,386.0	48,386.0
Total Ministry of Health	-	62,132,342.0	230,926.0	61,901,416.0	61,901,416.0
46000 Ministry of Culture, Gender, Entertainment and Sport	-	3,415,192.0	317,520.0	3,097,672.0	3,097,672.0
50000 Ministry of Industry, Commerce, Agriculture and Fisheries	-	6,115,424.0	487,212.0	5,628,212.0	5,628,212.0
50038 The Companies Office of Jamaica	-	416,668.0	416,668.0	-	-
Total Ministry of Industry, Commerce, Agriculture and Fisheries	-	6,532,092.0	903,880.0	5,628,212.0	5,628,212.0
56000 Ministry of Science, Energy and Technology	-	3,533,160.0	206,031.0	3,327,129.0	3,327,129.0
56039 Post and Telecommunications Department	-	2,278,614.0	688,463.0	1,590,151.0	1,590,151.0
Total Ministry of Science, Energy and Technology	-	5,811,774.0	894,494.0	4,917,280.0	4,917,280.0
68000 Ministry of Transport and Mining	-	3,937,157.0	1,232,462.0	2,704,695.0	2,704,695.0
72000 Ministry of Local Government and Community Development	-	11,048,575.0	1,980,397.0	9,068,178.0	9,068,178.0
Total Recurrent	165,257,415.0	349,614,319.0	29,962,894.0	319,651,425.0	484,908,840.0



2017-2018 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	-	262,723.0	-	262,723.0	262,723.0
15000B Office of the Prime Minister	-	2,016,380.0	200,000.0	1,816,380.0	1,816,380.0
16000B Office of the Cabinet	-	652,421.0	-	652,421.0	652,421.0
19000A Ministry of Economic Growth and Job Creation	-	1,607,000.0	-	1,607,000.0	1,607,000.0
19000B Ministry of Economic Growth and Job Creation	-	21,185,595.0	-	21,185,595.0	21,185,595.0
20000A Ministry of Finance and the Public Service	-	2,528,491.0	-	2,528,491.0	2,528,491.0
20000B Ministry of Finance and the Public Service	-	2,511,078.0	-	2,511,078.0	2,511,078.0
20018A Public Debt Servicing (Amortisation)	172,548,080.0	-	-	-	172,548,080.0
Total Ministry of Finance and the Public Service	172,548,080.0	5,039,569.0	-	5,039,569.0	177,587,649.0
26000A Ministry of National Security	-	3,003,000.0	-	3,003,000.0	3,003,000.0
26000B Ministry of National Security	-	1,254,792.0	-	1,254,792.0	1,254,792.0
28000A Ministry of Justice	-	424,660.0	-	424,660.0	424,660.0
28000B Ministry of Justice	-	759,749.0	-	759,749.0	759,749.0
40000B Ministry of Labour and Social Security	-	8,279,871.0	-	8,279,871.0	8,279,871.0
41000A Ministry of Education, Youth and Information	-	1,004,440.0	-	1,004,440.0	1,004,440.0
41000B Ministry of Education, Youth and Information	-	674,969.0	-	674,969.0	674,969.0
42000A Ministry of Health	-	1,088,170.0	1,059,170.0	29,000.0	29,000.0
42000B Ministry of Health	-	1,866,203.0	-	1,866,203.0	1,866,203.0
46000B Ministry of Culture, Gender, Entertainment and Sport	-	16,080.0	-	16,080.0	16,080.0
50000A Ministry of Industry, Commerce, Agriculture and Fisheries	-	1,591,948.0	-	1,591,948.0	1,591,948.0
50000B Ministry of Industry, Commerce, Agriculture and Fisheries	-	375,418.0	-	375,418.0	375,418.0
56000A Ministry of Science, Energy and Technology	-	951,881.0	700,000.0	251,881.0	251,881.0
56000B Ministry of Science, Energy and Technology	-	585,573.0	-	585,573.0	585,573.0
68000A Ministry of Transport and Mining	-	1,310,671.0	-	1,310,671.0	1,310,671.0
72000A Ministry of Local Government and Community Development	-	471,111.0	-	471,111.0	471,111.0
72000B Ministry of Local Government and Community Development	-	78,480.0	-	78,480.0	78,480.0
Total Capital	172,548,080.0	54,500,704.0	1,959,170.0	52,541,534.0	225,089,614.0
Grand Total Recurrent and Capital	337,805,495.0	404,115,023.0	31,922,064.0	372,192,959.0	709,998,454.0



2017-2018 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)
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2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
01 140 Governor General's Establishment	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
Total Function 01-General Public Services	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
Total Budget 1 - Recurrent	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	236,158.0	194,416.0	181,887.0	190,656.0
Less Appropriations In Aid	-	-	1,210.0	-	-
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	236,158.0	193,206.0	181,887.0	190,656.0

Analysis of Expenditure						
21	Compensation of Employees	63,579.0	41,107.0	91,479.0	88,548.0	94,320.0
22	Travel Expenses and Subsistence	7,618.0	8,899.0	15,758.0	10,756.0	13,138.0
24	Utilities and Communication Services	15,100.0	11,243.0	33,497.0	32,445.0	32,445.0
25	Use of Goods and Services	42,736.0	5,876.0	50,382.0	46,838.0	43,753.0
32	Fixed Assets (Capital Goods)	40,000.0	-	3,300.0	3,300.0	7,000.0
	Total Budget 01-Recurrent	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	236,158.0	194,416.0	181,887.0	190,656.0
	Less Appropriations In Aid	-	-	1,210.0	-	-
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	236,158.0	193,206.0	181,887.0	190,656.0

The Executive Authority of Jamaica is vested in Her Majesty Queen Elizabeth II. The Constitution of Jamaica provides for the appointment of a Governor General of Jamaica whose functions include:

1. representing Her Majesty in Jamaica;
2. exercising Executive Authority on behalf of Her Majesty, either directly or through other persons;
3. exercising constitutional, legislative, ceremonial and social responsibilities.

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Administration and Upkeep	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
20 0001 Direction and Management	169,033.0	-	114,537.0	108,186.0	116,281.0
20 0005 Direction and Administration	-	67,125.0	79,879.0	73,701.0	74,375.0
Total Programme 140-Governor General's Establishment	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	236,158.0	194,416.0	181,887.0	190,656.0
Total Budget 1 - Recurrent	-	236,158.0	194,416.0	181,887.0	190,656.0

Analysis of Expenditure						
21	Compensation of Employees	63,579.0	41,107.0	91,479.0	88,548.0	94,320.0
22	Travel Expenses and Subsistence	7,618.0	8,899.0	15,758.0	10,756.0	13,138.0
24	Utilities and Communication Services	15,100.0	11,243.0	33,497.0	32,445.0	32,445.0
25	Use of Goods and Services	42,736.0	5,876.0	50,382.0	46,838.0	43,753.0
32	Fixed Assets (Capital Goods)	40,000.0	-	3,300.0	3,300.0	7,000.0
	Total Programme 140-Governor General's Establishment	169,033.0	67,125.0	194,416.0	181,887.0	190,656.0
	Total Programme 140-Governor General's Establishment (Including Provision by Law)	-	236,158.0	194,416.0	181,887.0	190,656.0

Sub Programme 20-Administration and Upkeep

Activity 0001-Direction and Management

21	Compensation of Employees	63,579.0	-	49,303.0	48,698.0	53,051.0
22	Travel Expenses and Subsistence	7,618.0	-	8,124.0	4,068.0	4,900.0
24	Utilities and Communication Services	15,100.0	-	18,300.0	17,577.0	17,577.0
25	Use of Goods and Services	42,736.0	-	35,510.0	34,543.0	33,753.0
32	Fixed Assets (Capital Goods)	40,000.0	-	3,300.0	3,300.0	7,000.0
	Total Activity 0001-Direction and Management	169,033.0	-	114,537.0	108,186.0	116,281.0
	Total Activity 0001-Direction and Management (Including Provision by Law)	-	169,033.0	114,537.0	108,186.0	116,281.0

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

Included in the provision is \$40.0m for the purchase of a motor vehicle and for the supply and installation of an elevator.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	41,107.0	42,176.0	39,850.0	41,269.0
22	Travel Expenses and Subsistence	-	8,899.0	7,634.0	6,688.0	8,238.0
24	Utilities and Communication Services	-	11,243.0	15,197.0	14,868.0	14,868.0
25	Use of Goods and Services	-	5,876.0	14,872.0	12,295.0	10,000.0
	Total Activity 0005-Direction and Administration	-	67,125.0	79,879.0	73,701.0	74,375.0

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



2017-2018 Jamaica Budget

Head 02000 - Houses of Parliament

\$'000

Head 02000 - Houses of Parliament
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	10,741.0	849,545.0	852,708.0	827,023.0	820,722.0
01 004 Regional and International Cooperation	-	9,425.0	9,200.0	9,200.0	8,934.0
01 141 Houses of Parliament	10,741.0	840,120.0	843,508.0	817,823.0	811,788.0
Total Function 01-General Public Services	10,741.0	849,545.0	852,708.0	827,023.0	820,722.0
Total Budget 1 - Recurrent	10,741.0	849,545.0	852,708.0	827,023.0	820,722.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	860,286.0	852,708.0	827,023.0	820,722.0

Analysis of Expenditure						
21	Compensation of Employees	10,741.0	621,477.0	648,388.0	632,884.0	636,139.0
22	Travel Expenses and Subsistence	-	112,815.0	113,172.0	110,777.0	88,610.0
23	Rental of Property and Machinery	-	10,264.0	7,756.0	7,756.0	6,945.0
24	Utilities and Communication Services	-	32,929.0	37,704.0	37,359.0	40,278.0
25	Use of Goods and Services	-	42,090.0	33,468.0	26,027.0	27,288.0
27	Grants, Contributions & Subsidies	-	9,425.0	9,200.0	9,200.0	8,934.0
28	Retirement Benefits	-	250.0	700.0	700.0	3,200.0
32	Fixed Assets (Capital Goods)	-	20,295.0	2,320.0	2,320.0	9,328.0
	Total Budget 01-Recurrent	10,741.0	849,545.0	852,708.0	827,023.0	820,722.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	860,286.0	852,708.0	827,023.0	820,722.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	-	-	-	65.0
06 0007 Membership Fees, Grants and Contributions	-	-	-	-	65.0
07 Commonwealth Organisations	-	8,369.0	8,165.0	8,165.0	7,864.0
07 0007 Membership Fees, Grants and Contributions	-	8,369.0	8,165.0	8,165.0	7,864.0
08 International Organisations	-	1,056.0	1,035.0	1,035.0	1,005.0
08 0007 Membership Fees, Grants and Contributions	-	1,056.0	1,035.0	1,035.0	1,005.0
Total Programme 004-Regional and International Cooperation	-	9,425.0	9,200.0	9,200.0	8,934.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	9,425.0	9,200.0	9,200.0	8,934.0
	Total Programme 004-Regional and International Cooperation	-	9,425.0	9,200.0	9,200.0	8,934.0

This programme covers the interaction and cooperation with the regional and international organizations established to promote mutual development and cooperation between countries. The programme identifies the subscriptions and contributions to these bodies as well as costs 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	-	8,369.0	8,165.0	8,165.0	7,864.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	8,369.0	8,165.0	8,165.0	7,864.0

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

- The Commonwealth Parliamentary Association (CPA) 8,275.0
- The Regional Commonwealth Parliamentary Association (CPA) 67.0
- The Commonwealth Hansard Writers Association 12.0
- The Societies of Clerks at the Table 15.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	1,056.0	1,035.0	1,035.0	1,005.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	1,056.0	1,035.0	1,035.0	1,005.0

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

- The Inter-Parliamentary Forum of the Americas (FIPA) 528.0
- The Parliamentary Confederation of the Americas (COPA) 528.0



2017-2018 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 141 - Houses of Parliament

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	10,741.0	183,500.0	173,739.0	162,304.0	163,249.0
01 0005 Direction and Administration	10,741.0	183,500.0	173,739.0	162,304.0	163,249.0
20 The Senate	-	40,118.0	49,456.0	48,405.0	50,059.0
20 0354 Remuneration and Allowances	-	40,118.0	49,456.0	48,405.0	50,059.0
21 The House of Representatives	-	551,055.0	556,290.0	544,783.0	537,919.0
21 0354 Remuneration and Allowances	-	551,055.0	556,290.0	544,783.0	537,919.0
23 Commissions of Parliament	-	45,665.0	40,330.0	38,934.0	39,013.0
23 0001 Direction and Management	-	21,959.0	19,304.0	17,908.0	20,129.0
23 0005 Direction and Administration	-	23,706.0	21,026.0	21,026.0	18,884.0
24 Office of the Leader of Opposition	-	19,782.0	23,693.0	23,397.0	21,548.0
24 0001 Direction and Management	-	19,782.0	23,693.0	23,397.0	21,548.0
Total Programme 141-Houses of Parliament	10,741.0	840,120.0	843,508.0	817,823.0	811,788.0
Total Programme 141-Houses of Parliament (Including Provision by Law)	-	850,861.0	843,508.0	817,823.0	811,788.0
Total Budget 1 - Recurrent	-	850,861.0	843,508.0	817,823.0	811,788.0

Analysis of Expenditure						
21	Compensation of Employees	10,741.0	621,477.0	648,388.0	632,884.0	636,139.0
22	Travel Expenses and Subsistence	-	112,815.0	113,172.0	110,777.0	88,610.0
23	Rental of Property and Machinery	-	10,264.0	7,756.0	7,756.0	6,945.0
24	Utilities and Communication Services	-	32,929.0	37,704.0	37,359.0	40,278.0
25	Use of Goods and Services	-	42,090.0	33,468.0	26,027.0	27,288.0
28	Retirement Benefits	-	250.0	700.0	700.0	3,200.0
32	Fixed Assets (Capital Goods)	-	20,295.0	2,320.0	2,320.0	9,328.0
	Total Programme 141-Houses of Parliament	10,741.0	840,120.0	843,508.0	817,823.0	811,788.0
	Total Programme 141-Houses of Parliament (Including Provision by Law)	-	850,861.0	843,508.0	817,823.0	811,788.0

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	10,741.0	86,425.0	96,819.0	94,465.0	89,287.0
22	Travel Expenses and Subsistence	-	19,231.0	15,833.0	13,438.0	12,516.0
23	Rental of Property and Machinery	-	2,605.0	-	-	-
24	Utilities and Communication Services	-	28,999.0	32,614.0	32,269.0	35,792.0
25	Use of Goods and Services	-	36,440.0	27,448.0	21,107.0	23,701.0
32	Fixed Assets (Capital Goods)	-	9,800.0	1,025.0	1,025.0	1,953.0
	Total Activity 0005-Direction and Administration	10,741.0	183,500.0	173,739.0	162,304.0	163,249.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	194,241.0	173,739.0	162,304.0	163,249.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-The Senate

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	37,483.0	43,109.0	42,058.0	41,922.0
22	Travel Expenses and Subsistence	-	2,535.0	6,247.0	6,247.0	7,937.0
28	Retirement Benefits	-	100.0	100.0	100.0	200.0
Total Activity 0354-Remuneration and Allowances		-	40,118.0	49,456.0	48,405.0	50,059.0

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

Sub Programme 21-The House of Representatives

Activity 0354-Remuneration and Allowances

21	Compensation of Employees	-	457,870.0	471,790.0	460,283.0	474,858.0
22	Travel Expenses and Subsistence	-	84,535.0	84,400.0	84,400.0	62,561.0
28	Retirement Benefits	-	150.0	100.0	100.0	500.0
32	Fixed Assets (Capital Goods)	-	8,500.0	-	-	-
Total Activity 0354-Remuneration and Allowances		-	551,055.0	556,290.0	544,783.0	537,919.0

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

Sub Programme 23-Commissions of Parliament

Activity 0001-Direction and Management

21	Compensation of Employees	-	13,657.0	11,118.0	10,822.0	7,356.0
22	Travel Expenses and Subsistence	-	993.0	1,841.0	1,841.0	1,698.0
23	Rental of Property and Machinery	-	4,779.0	4,899.0	4,899.0	4,205.0
24	Utilities and Communication Services	-	530.0	346.0	346.0	270.0
25	Use of Goods and Services	-	2,000.0	1,100.0	-	700.0
32	Fixed Assets (Capital Goods)	-	-	-	-	5,900.0
Total Activity 0001-Direction and Management		-	21,959.0	19,304.0	17,908.0	20,129.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0005-Direction and Administration					
21	Compensation of Employees	-	14,656.0	11,807.0	10,644.0
22	Travel Expenses and Subsistence	-	3,000.0	2,344.0	1,893.0
23	Rental of Property and Machinery	-	2,880.0	2,857.0	2,740.0
24	Utilities and Communication Services	-	250.0	260.0	220.0
25	Use of Goods and Services	-	1,800.0	2,803.0	887.0
28	Retirement Benefits	-	-	500.0	2,500.0
32	Fixed Assets (Capital Goods)	-	1,120.0	455.0	-
Total Activity 0005-Direction and Administration		-	23,706.0	21,026.0	18,884.0

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	-	11,386.0	13,745.0	12,072.0
22	Travel Expenses and Subsistence	-	2,521.0	2,507.0	2,005.0
24	Utilities and Communication Services	-	3,150.0	4,484.0	3,996.0
25	Use of Goods and Services	-	1,850.0	2,117.0	2,000.0
32	Fixed Assets (Capital Goods)	-	875.0	840.0	1,475.0
Total Activity 0001-Direction and Management		-	19,782.0	23,693.0	21,548.0

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



2017-2018 Jamaica Budget

Head 03000 - Office of the Public Defender

\$'000

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

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
99 143 Protection of the Rights of Citizens	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
Total Function 01-General Public Services	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
Total Budget 1 - Recurrent	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	107,557.0	99,259.0	91,767.0	86,831.0

Analysis of Expenditure						
21	Compensation of Employees	12,711.0	55,224.0	64,213.0	59,987.0	57,529.0
22	Travel Expenses and Subsistence	-	10,331.0	9,296.0	8,075.0	8,263.0
23	Rental of Property and Machinery	-	6,772.0	5,913.0	5,537.0	5,973.0
24	Utilities and Communication Services	-	3,132.0	3,878.0	3,704.0	3,836.0
25	Use of Goods and Services	-	14,587.0	15,693.0	14,198.0	11,230.0
32	Fixed Assets (Capital Goods)	-	4,800.0	266.0	266.0	-
	Total Budget 01-Recurrent	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	107,557.0	99,259.0	91,767.0	86,831.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Investigation of Complaints from the Public	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
20 0001 Direction and Management	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
Total Programme 143-Protection of the Rights of Citizens	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	107,557.0	99,259.0	91,767.0	86,831.0
Total Budget 1 - Recurrent	-	107,557.0	99,259.0	91,767.0	86,831.0

Analysis of Expenditure						
21	Compensation of Employees	12,711.0	55,224.0	64,213.0	59,987.0	57,529.0
22	Travel Expenses and Subsistence	-	10,331.0	9,296.0	8,075.0	8,263.0
23	Rental of Property and Machinery	-	6,772.0	5,913.0	5,537.0	5,973.0
24	Utilities and Communication Services	-	3,132.0	3,878.0	3,704.0	3,836.0
25	Use of Goods and Services	-	14,587.0	15,693.0	14,198.0	11,230.0
32	Fixed Assets (Capital Goods)	-	4,800.0	266.0	266.0	-
	Total Programme 143-Protection of the Rights of Citizens	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
	Total Programme 143-Protection of the Rights of Citizens (Including Provision by Law)	-	107,557.0	99,259.0	91,767.0	86,831.0

Sub Programme 20-Investigation of Complaints from the Public

Activity 0001-Direction and Management

21	Compensation of Employees	12,711.0	55,224.0	64,213.0	59,987.0	57,529.0
22	Travel Expenses and Subsistence	-	10,331.0	9,296.0	8,075.0	8,263.0
23	Rental of Property and Machinery	-	6,772.0	5,913.0	5,537.0	5,973.0
24	Utilities and Communication Services	-	3,132.0	3,878.0	3,704.0	3,836.0
25	Use of Goods and Services	-	14,587.0	15,693.0	14,198.0	11,230.0
32	Fixed Assets (Capital Goods)	-	4,800.0	266.0	266.0	-
	Total Activity 0001-Direction and Management	12,711.0	94,846.0	99,259.0	91,767.0	86,831.0
	Total Activity 0001-Direction and Management (Including Provision by Law)	-	107,557.0	99,259.0	91,767.0	86,831.0

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

For the period January 2, 2016 to December 30, 2016, the Public Defender received a total of Four Hundred and Twenty Six (426) complaints in which a total of One Hundred and Eighty (180) were closed. This represents Forty Two and a quarter percent (42.25%) of the total amount received. For this period a total of Two Hundred and Forty Six (246) files are pending. A total of Eight Hundred and Thirty Nine (839) files were completed and closed relating to complaints made in prior years. This resulted in the total closed as at December 30, 2016 being One Thousand and Nineteen (1,019).

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. The Commission aspires to close a minimum of fifty percent (50%) of these matters depending on the nature of the complaint, while continuing to reduce the backlog.

The Office of the Public Defender will remain resilient, resolute and professional in executing the mandate as prescribed by the Parliament of Jamaica. The Commission endeavours to serve the people of the country with pride, respect and dignity and continues to be: **"A Voice of the Voiceless... To Loose the Chains of Injustice."**



2017-2018 Jamaica Budget

Head 04000 - Office of the Contractor-General

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
99 144 Promotion of the Integrity of Contracts and Licenses	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
Total Function 01-General Public Services	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
Total Budget 1 - Recurrent	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	283,455.0	305,543.0	284,234.0	246,654.0
Less Appropriations In Aid	-	2,625.0	9,715.0	6,050.0	-
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	280,830.0	295,828.0	278,184.0	246,654.0

Analysis of Expenditure						
21	Compensation of Employees	10,659.0	117,576.0	157,373.0	157,373.0	125,333.0
22	Travel Expenses and Subsistence	-	38,423.0	39,603.0	27,603.0	29,945.0
23	Rental of Property and Machinery	-	44,799.0	27,201.0	27,201.0	27,201.0
24	Utilities and Communication Services	-	12,828.0	12,836.0	12,828.0	12,555.0
25	Use of Goods and Services	-	24,598.0	34,557.0	25,256.0	18,848.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,772.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	300.0
32	Fixed Assets (Capital Goods)	-	4,500.0	3,901.0	3,901.0	2,500.0
42	Loans	-	-	-	-	200.0
	Total Budget 01-Recurrent	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	283,455.0	305,543.0	284,234.0	246,654.0
	Less Appropriations In Aid	-	2,625.0	9,715.0	6,050.0	-
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	280,830.0	295,828.0	278,184.0	246,654.0

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

The Office of the Contractual General (OCG), through its technical services department, acts as the Secretariat to the National Contracts Commission (NCC) 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Monitoring of Government Contracts, Licenses and Permits	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
20 0001 Direction and Management	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	283,455.0	305,543.0	284,234.0	246,654.0
Total Budget 1 - Recurrent	-	283,455.0	305,543.0	284,234.0	246,654.0

Analysis of Expenditure						
21	Compensation of Employees	10,659.0	117,576.0	157,373.0	157,373.0	125,333.0
22	Travel Expenses and Subsistence	-	38,423.0	39,603.0	27,603.0	29,945.0
23	Rental of Property and Machinery	-	44,799.0	27,201.0	27,201.0	27,201.0
24	Utilities and Communication Services	-	12,828.0	12,836.0	12,828.0	12,555.0
25	Use of Goods and Services	-	24,598.0	34,557.0	25,256.0	18,848.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,772.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	300.0
32	Fixed Assets (Capital Goods)	-	4,500.0	3,901.0	3,901.0	2,500.0
42	Loans	-	-	-	-	200.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses (Including Provision by Law)	-	283,455.0	305,543.0	284,234.0	246,654.0

The office will continue to:

- Monitor and investigate procurement contracts for goods, works and services, as well as the granting of government licenses and permits, to ensure that they are awarded as prescribed by the Contractor General Act.
- 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	10,659.0	117,576.0	157,373.0	157,373.0	125,333.0
22	Travel Expenses and Subsistence	-	38,423.0	39,603.0	27,603.0	29,945.0
23	Rental of Property and Machinery	-	44,799.0	27,201.0	27,201.0	27,201.0
24	Utilities and Communication Services	-	12,828.0	12,836.0	12,828.0	12,555.0
25	Use of Goods and Services	-	24,598.0	34,557.0	25,256.0	18,848.0
28	Retirement Benefits	-	29,772.0	29,772.0	29,772.0	29,772.0
29	Awards and Social Assistance	-	300.0	300.0	300.0	300.0
32	Fixed Assets (Capital Goods)	-	4,500.0	3,901.0	3,901.0	2,500.0
42	Loans	-	-	-	-	200.0
	Total Activity 0001-Direction and Management	10,659.0	272,796.0	305,543.0	284,234.0	246,654.0
	Total Activity 0001-Direction and Management (Including Provision by Law)	-	283,455.0	305,543.0	284,234.0	246,654.0

The allocation is to meet the cost of salaries and other operating expenses. Included in the provision is **Appropriations-In-Aid of \$2.625m** to offset the salaries and other operating expenses for the Forensic Accounting Specialist and legal fees.



2017-2018 Jamaica Budget

Head 04000 - Office of the Contractor-General

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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2017-2018 Jamaica Budget

Head 05000 - Auditor General

Head 05000 - Auditor General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	8,080.0	648,918.0	630,719.0	545,112.0	536,748.0
99 001 Executive Direction and Administration	8,080.0	648,724.0	630,719.0	545,112.0	536,748.0
99 004 Regional and International Cooperation	-	194.0	-	-	-
Total Function 01-General Public Services	8,080.0	648,918.0	630,719.0	545,112.0	536,748.0
Total Budget 1 - Recurrent	8,080.0	648,918.0	630,719.0	545,112.0	536,748.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	656,998.0	630,719.0	545,112.0	536,748.0
Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	7,000.0
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	646,998.0	620,719.0	535,112.0	529,748.0

Analysis of Expenditure						
21	Compensation of Employees	8,080.0	421,919.0	421,979.0	382,879.0	382,311.0
22	Travel Expenses and Subsistence	-	118,779.0	106,507.0	65,507.0	59,256.0
23	Rental of Property and Machinery	-	50,772.0	49,082.0	46,682.0	41,900.0
24	Utilities and Communication Services	-	8,703.0	8,384.0	8,384.0	2,990.0
25	Use of Goods and Services	-	37,274.0	40,786.0	37,679.0	36,279.0
27	Grants, Contributions & Subsidies	-	194.0	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	-	9,777.0	2,300.0	2,300.0	12,331.0
	Total Budget 01-Recurrent	8,080.0	648,918.0	630,719.0	545,112.0	536,748.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	656,998.0	630,719.0	545,112.0	536,748.0
	Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	7,000.0
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	646,998.0	620,719.0	535,112.0	529,748.0

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

The work of the Auditor General's Department is conducted in accordance with generally accepted international auditing standards. The Department has been provided with additional resources to facilitate its new functions under the fiscal responsibility framework.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Audits	8,080.0	648,724.0	630,719.0	545,112.0	536,748.0
20 0005 Direction and Administration	8,080.0	208,716.0	236,811.0	207,204.0	170,150.0
20 0280 Administration of External Audit Services	-	440,008.0	393,908.0	337,908.0	366,598.0
Total Programme 001-Executive Direction and Administration	8,080.0	648,724.0	630,719.0	545,112.0	536,748.0
Total Programme 001-Executive Direction and Administration (Including Provision by Law)	-	656,804.0	630,719.0	545,112.0	536,748.0
Total Budget 1 - Recurrent	-	656,804.0	630,719.0	545,112.0	536,748.0

Analysis of Expenditure						
21	Compensation of Employees	8,080.0	421,919.0	421,979.0	382,879.0	382,311.0
22	Travel Expenses and Subsistence	-	118,779.0	106,507.0	65,507.0	59,256.0
23	Rental of Property and Machinery	-	50,772.0	49,082.0	46,682.0	41,900.0
24	Utilities and Communication Services	-	8,703.0	8,384.0	8,384.0	2,990.0
25	Use of Goods and Services	-	37,274.0	40,786.0	37,679.0	36,279.0
27	Grants, Contributions & Subsidies	-	-	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	-	9,777.0	2,300.0	2,300.0	12,331.0
	Total Programme 001-Executive Direction and Administration	8,080.0	648,724.0	630,719.0	545,112.0	536,748.0
	Total Programme 001-Executive Direction and Administration (Including Provision by Law)	-	656,804.0	630,719.0	545,112.0	536,748.0

Sub Programme 20-Audits

Activity 0005-Direction and Administration

21	Compensation of Employees	8,080.0	81,911.0	115,583.0	101,483.0	69,067.0
22	Travel Expenses and Subsistence	-	18,779.0	18,995.0	8,995.0	5,902.0
23	Rental of Property and Machinery	-	50,772.0	49,082.0	46,682.0	41,900.0
24	Utilities and Communication Services	-	8,703.0	8,384.0	8,384.0	2,990.0
25	Use of Goods and Services	-	37,274.0	40,786.0	37,679.0	36,279.0
27	Grants, Contributions & Subsidies	-	-	181.0	181.0	181.0
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	1,500.0
32	Fixed Assets (Capital Goods)	-	9,777.0	2,300.0	2,300.0	12,331.0
	Total Activity 0005-Direction and Administration	8,080.0	208,716.0	236,811.0	207,204.0	170,150.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	216,796.0	236,811.0	207,204.0	170,150.0

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

Included in the allocation is **Appropriations-In-Aid of \$10.0m** to offset the operating expenses of the Department.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0280-Administration of External Audit Services

21	Compensation of Employees	-	340,008.0	306,396.0	281,396.0	313,244.0
22	Travel Expenses and Subsistence	-	100,000.0	87,512.0	56,512.0	53,354.0
Total Activity 0280-Administration of External Audit Services		-	440,008.0	393,908.0	337,908.0	366,598.0

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 Local Authority 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 the Public Service and the Public Accounts Committee. The internal organizations reflected under this activity are as follows:

Internal Organization	Object of Expenditure		
	Object 21	Object 22	Total
Central Government Auditing Services	209,338.0	62,679.0	272,017.0
Local Government Auditing Services	36,962.0	11,914.0	48,876.0
Statutory Audits and Special Investigation	93,708.0	25,407.0	119,115.0
Total Activity - 0280	340,008.0	100,000.0	440,008.0



2017-2018 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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	194.0	-	-	-
06 0007 Membership Fees, Grants and Contributions	-	194.0	-	-	-
Total Programme 004-Regional and International Cooperation	-	194.0	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	194.0	-	-
	Total Programme 004-Regional and International Cooperation	-	194.0	-	-

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

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	194.0	-	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	194.0	-	-

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

Caribbean Organization of Supreme Audit Institutions	131.0
International Organization for Supreme Audit Institutions	63.0



2017-2018 Jamaica Budget

Head 06000 - Office of the Services Commissions

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
03 Personnel Management	6,199.0	199,756.0	198,444.0	195,744.0	185,328.0
03 002 Training	-	3,473.0	-	-	-
03 135 Management of Public Services	6,199.0	196,283.0	198,444.0	195,744.0	185,328.0
Total Function 01-General Public Services	6,199.0	199,756.0	198,444.0	195,744.0	185,328.0
Total Budget 1 - Recurrent	6,199.0	199,756.0	198,444.0	195,744.0	185,328.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	205,955.0	198,444.0	195,744.0	185,328.0

Analysis of Expenditure						
21	Compensation of Employees	2,903.0	131,986.0	132,754.0	132,754.0	135,533.0
22	Travel Expenses and Subsistence	3,296.0	40,989.0	43,484.0	40,284.0	36,759.0
24	Utilities and Communication Services	-	4,030.0	4,515.0	3,965.0	1,765.0
25	Use of Goods and Services	-	15,611.0	15,613.0	17,662.0	9,626.0
29	Awards and Social Assistance	-	3,473.0	-	-	-
32	Fixed Assets (Capital Goods)	-	3,667.0	2,078.0	1,079.0	1,645.0
	Total Budget 01-Recurrent	6,199.0	199,756.0	198,444.0	195,744.0	185,328.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	205,955.0	198,444.0	195,744.0	185,328.0

The Office of the Services Commissions (OSC), which is headed by the Chief Personnel Officer, is the administrative secretariat for four (4) Services Commissions. These are listed as follows:

1. Public Service Commission
2. Police Service Commission
3. Judicial Service Commission
4. Local Government 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 Local Authority, the Portmore Municipal Office and the Kingston and St. Andrew Corporation (KSAC). The OSC monitors and audits Ministries, Departments and Executive Agencies which have been given the delegation of functions. The office also provides stenotype services for disciplinary enquiries, commissions of enquiries, negotiations, trials at the Gun Court and conferences.

Achievements for 2016/17 included:

- Delegation of Human Resource Functions to the Post and Telecommunications Department and the Ministry of National Security;
- completed stakeholders consultation and is in the process of procuring the services of a consultant to review the draft revision of the Public Service Regulations (1961);
- merger of the Municipal Service Commission and the Parish Councils Service Commission into the Local Government Services Commission;
- holding of nine disciplinary enquiries;
- thirteen human resource audits conducted in locations that have been given delegation of functions both in the Central Government and in Executive Agencies;
- provided stenotype services to the Gun Court, enquiries and disciplinary hearings.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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During the 2017/18 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, Heads of Department and Chief Executive Officers;
- strengthen its monitoring and auditing capacity.



2017-2018 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 002 - Training

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Training Schemes	-	3,473.0	-	-	-
99 0530 Refund of Tuition	-	3,473.0	-	-	-
Total Programme 002-Training	-	3,473.0	-	-	-

Analysis of Expenditure					
29	Awards and Social Assistance	-	3,473.0	-	-
	Total Programme 002-Training	-	3,473.0	-	-

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

Sub Programme 99-Other Training Schemes

Activity 0530-Refund of Tuition

29	Awards and Social Assistance	-	3,473.0	-	-
	Total Activity 0530-Refund of Tuition	-	3,473.0	-	-

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24	Public, Police and Judicial Services Commissions	6,199.0	138,959.0	145,055.0	142,755.0	141,114.0
24	0360 Placement, Career Development, Discipline and Retirement of Central Government Officers	6,199.0	138,959.0	145,055.0	142,755.0	141,114.0
25	Local Government Services Commissions (formerly Municipal and Parish Councils Services Commissions)	-	17,987.0	17,545.0	17,545.0	13,542.0
25	0361 Placement, Career Development, Discipline and Retirement of Local Government Officers	-	17,987.0	17,545.0	17,545.0	13,542.0
26	Centralized Stenotype Service	-	39,337.0	35,844.0	35,444.0	30,672.0
26	0362 Stenotype Services	-	39,337.0	35,844.0	35,444.0	30,672.0
Total Programme 135-Management of Public Services		6,199.0	196,283.0	198,444.0	195,744.0	185,328.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	202,482.0	198,444.0	195,744.0	185,328.0
Total Budget 1 - Recurrent		-	202,482.0	198,444.0	195,744.0	185,328.0

Analysis of Expenditure						
21	Compensation of Employees	2,903.0	131,986.0	132,754.0	132,754.0	135,533.0
22	Travel Expenses and Subsistence	3,296.0	40,989.0	43,484.0	40,284.0	36,759.0
24	Utilities and Communication Services	-	4,030.0	4,515.0	3,965.0	1,765.0
25	Use of Goods and Services	-	15,611.0	15,613.0	17,662.0	9,626.0
32	Fixed Assets (Capital Goods)	-	3,667.0	2,078.0	1,079.0	1,645.0
Total Programme 135-Management of Public Services		6,199.0	196,283.0	198,444.0	195,744.0	185,328.0
Total Programme 135-Management of Public Services (Including Provision by Law)		-	202,482.0	198,444.0	195,744.0	185,328.0

Sub Programme 24-Public, Police and Judicial Services Commissions

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

21	Compensation of Employees	2,903.0	99,095.0	100,471.0	100,471.0	106,742.0
22	Travel Expenses and Subsistence	3,296.0	26,595.0	29,981.0	27,681.0	24,652.0
24	Utilities and Communication Services	-	2,430.0	4,050.0	3,250.0	1,650.0
25	Use of Goods and Services	-	8,968.0	9,113.0	10,713.0	7,094.0
32	Fixed Assets (Capital Goods)	-	1,871.0	1,440.0	640.0	976.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers		6,199.0	138,959.0	145,055.0	142,755.0	141,114.0
Total Activity 0360-Placement, Career Development, Discipline and Retirement of Central Government Officers (Including Provision by Law)		-	145,158.0	145,055.0	142,755.0	141,114.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 25-Local Government Services Commissions

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

21	Compensation of Employees	-	10,272.0	10,857.0	10,857.0	9,314.0
22	Travel Expenses and Subsistence	-	3,637.0	3,355.0	3,055.0	2,721.0
24	Utilities and Communication Services	-	800.0	210.0	310.0	60.0
25	Use of Goods and Services	-	3,278.0	2,893.0	3,192.0	1,247.0
32	Fixed Assets (Capital Goods)	-	-	230.0	131.0	200.0
Total Activity 0361-Placement, Career Development, Discipline and Retirement of Local Government Officers		-	17,987.0	17,545.0	17,545.0	13,542.0

This allocation provides for the cost of administration of the Local Government Services Commissions.

Sub Programme 26-Centralized Stenotype Service

Activity 0362-Stenotype Services

21	Compensation of Employees	-	22,619.0	21,426.0	21,426.0	19,477.0
22	Travel Expenses and Subsistence	-	10,757.0	10,148.0	9,548.0	9,386.0
24	Utilities and Communication Services	-	800.0	255.0	405.0	55.0
25	Use of Goods and Services	-	3,365.0	3,607.0	3,757.0	1,285.0
32	Fixed Assets (Capital Goods)	-	1,796.0	408.0	308.0	469.0
Total Activity 0362-Stenotype Services		-	39,337.0	35,844.0	35,444.0	30,672.0

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.



2017-2018 Jamaica Budget

Head 07000 - Office of the Children's Advocate

\$'000

Head 07000 - Office of the Children's Advocate
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	10,400.0	165,450.0	157,545.0	140,043.0	134,885.0
99 001 Executive Direction and Administration	-	7,510.0	5,527.0	5,527.0	850.0
99 139 Protection of the Rights of Children	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
Total Function 01-General Public Services	10,400.0	165,450.0	157,545.0	140,043.0	134,885.0
Total Budget 1 - Recurrent	10,400.0	165,450.0	157,545.0	140,043.0	134,885.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	175,850.0	157,545.0	140,043.0	134,885.0

Analysis of Expenditure						
21	Compensation of Employees	10,400.0	67,980.0	77,721.0	70,088.0	65,722.0
22	Travel Expenses and Subsistence	-	29,470.0	31,713.0	26,713.0	14,724.0
23	Rental of Property and Machinery	-	25,000.0	14,340.0	14,340.0	8,591.0
24	Utilities and Communication Services	-	8,000.0	2,912.0	2,912.0	2,375.0
25	Use of Goods and Services	-	30,000.0	25,619.0	20,750.0	39,533.0
29	Awards and Social Assistance	-	-	300.0	300.0	1,100.0
32	Fixed Assets (Capital Goods)	-	5,000.0	4,940.0	4,940.0	2,540.0
42	Loans	-	-	-	-	300.0
	Total Budget 01-Recurrent	10,400.0	165,450.0	157,545.0	140,043.0	134,885.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	175,850.0	157,545.0	140,043.0	134,885.0

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

The responsibilities are as follow:

- Receive complaints from children in relation to any type of abuse or rights violation (s) and to investigate these matters.
- Provide legal representation to children who are being investigated for having committed criminal offences and those who are actually charged and before the court for these offences. This duty is one which spans the fourteen (14) parishes of Jamaica.
- Provide legal representation to children who are the victims of abuse and who are required to give evidence in proceedings before a court of law or some other relevant tribunal.
- Review the adequacy and effectiveness of laws and practice which relate to the rights and best interests of all children in Jamaica.
- Review and evaluate the quality and effectiveness of services provided to children by government agencies/companies who interact with children in any capacity.
- Provide advice and to make recommendations to any relevant authority on matters concerning the rights or best interests of children.
- Provide advice and to make recommendations to the parliament or any Minister of Government on matters concerning the rights or best interests of children.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 National Rapporteur on Trafficking in Persons	-	7,510.0	5,527.0	5,527.0	850.0
26 0005 Direction and Administration	-	7,510.0	5,527.0	5,527.0	850.0
Total Programme 001-Executive Direction and Administration	-	7,510.0	5,527.0	5,527.0	850.0

Analysis of Expenditure					
21	Compensation of Employees	-	2,800.0	2,742.0	675.0
22	Travel Expenses and Subsistence	-	1,710.0	1,531.0	175.0
25	Use of Goods and Services	-	3,000.0	1,254.0	-
	Total Programme 001-Executive Direction and Administration	-	7,510.0	5,527.0	850.0

Sub Programme 26-National Rapporteur on Trafficking in Persons

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,800.0	2,742.0	675.0
22	Travel Expenses and Subsistence	-	1,710.0	1,531.0	175.0
25	Use of Goods and Services	-	3,000.0	1,254.0	-
	Total Activity 0005-Direction and Administration	-	7,510.0	5,527.0	850.0

The funds provided are to meet the administrative expenses of the 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
51 Advocacy and Protection	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
51 0001 Direction and Management	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
Total Programme 139-Protection of the Rights of Children	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
Total Programme 139-Protection of the Rights of Children (Including Provision by Law)	-	168,340.0	152,018.0	134,516.0	134,035.0
Total Budget 1 - Recurrent	-	168,340.0	152,018.0	134,516.0	134,035.0

Analysis of Expenditure						
21	Compensation of Employees	10,400.0	65,180.0	74,979.0	67,346.0	65,047.0
22	Travel Expenses and Subsistence	-	27,760.0	30,182.0	25,182.0	14,549.0
23	Rental of Property and Machinery	-	25,000.0	14,340.0	14,340.0	8,591.0
24	Utilities and Communication Services	-	8,000.0	2,912.0	2,912.0	2,375.0
25	Use of Goods and Services	-	27,000.0	24,365.0	19,496.0	39,533.0
29	Awards and Social Assistance	-	-	300.0	300.0	1,100.0
32	Fixed Assets (Capital Goods)	-	5,000.0	4,940.0	4,940.0	2,540.0
42	Loans	-	-	-	-	300.0
	Total Programme 139-Protection of the Rights of Children	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
	Total Programme 139-Protection of the Rights of Children (Including Provision by Law)	-	168,340.0	152,018.0	134,516.0	134,035.0

Sub Programme 51-Advocacy and Protection

Activity 0001-Direction and Management

21	Compensation of Employees	10,400.0	65,180.0	74,979.0	67,346.0	65,047.0
22	Travel Expenses and Subsistence	-	27,760.0	30,182.0	25,182.0	14,549.0
23	Rental of Property and Machinery	-	25,000.0	14,340.0	14,340.0	8,591.0
24	Utilities and Communication Services	-	8,000.0	2,912.0	2,912.0	2,375.0
25	Use of Goods and Services	-	27,000.0	24,365.0	19,496.0	39,533.0
29	Awards and Social Assistance	-	-	300.0	300.0	1,100.0
32	Fixed Assets (Capital Goods)	-	5,000.0	4,940.0	4,940.0	2,540.0
42	Loans	-	-	-	-	300.0
	Total Activity 0001-Direction and Management	10,400.0	157,940.0	152,018.0	134,516.0	134,035.0
	Total Activity 0001-Direction and Management (Including Provision by Law)	-	168,340.0	152,018.0	134,516.0	134,035.0

During the 2017/18 financial year, 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. 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 and the roles and functions of the Office of the Children's Advocate



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
99 425 Maintenance of Law and Order	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
Total Function 01-General Public Services	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
Total Budget 1 - Recurrent	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	513,850.0	366,492.0	350,455.0	349,267.0
Less Appropriations In Aid	-	160,500.0	-	-	-
Net Total Budget 1 - Recurrent (Including Provision by Law)	-	353,350.0	366,492.0	350,455.0	349,267.0

Analysis of Expenditure						
21	Compensation of Employees	10,926.0	266,424.0	228,509.0	230,709.0	221,422.0
22	Travel Expenses and Subsistence	-	78,233.0	72,749.0	63,116.0	61,247.0
23	Rental of Property and Machinery	-	34,749.0	37,153.0	32,710.0	28,588.0
24	Utilities and Communication Services	-	20,258.0	18,709.0	16,258.0	16,854.0
25	Use of Goods and Services	-	87,580.0	9,372.0	7,662.0	14,747.0
32	Fixed Assets (Capital Goods)	-	15,680.0	-	-	6,409.0
	Total Budget 01-Recurrent	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	513,850.0	366,492.0	350,455.0	349,267.0
	Less Appropriations In Aid	-	160,500.0	-	-	-
	Net Total Budget 01-Recurrent (Including Provision by Law)	-	353,350.0	366,492.0	350,455.0	349,267.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
28 Investigation into Complaints Against Members of the Security Forces	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
28 0001 Direction and Management	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
Total Programme 425-Maintenance of Law and Order	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
Total Programme 425-Maintenance of Law and Order (Including Provision by Law)	-	513,850.0	366,492.0	350,455.0	349,267.0
Total Budget 1 - Recurrent	-	513,850.0	366,492.0	350,455.0	349,267.0

Analysis of Expenditure						
21	Compensation of Employees	10,926.0	266,424.0	228,509.0	230,709.0	221,422.0
22	Travel Expenses and Subsistence	-	78,233.0	72,749.0	63,116.0	61,247.0
23	Rental of Property and Machinery	-	34,749.0	37,153.0	32,710.0	28,588.0
24	Utilities and Communication Services	-	20,258.0	18,709.0	16,258.0	16,854.0
25	Use of Goods and Services	-	87,580.0	9,372.0	7,662.0	14,747.0
32	Fixed Assets (Capital Goods)	-	15,680.0	-	-	6,409.0
	Total Programme 425-Maintenance of Law and Order	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
	Total Programme 425-Maintenance of Law and Order (Including Provision by Law)	-	513,850.0	366,492.0	350,455.0	349,267.0

This Programme is concerned with maintaining the laws enacted to ensure a 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	10,926.0	266,424.0	228,509.0	230,709.0	221,422.0
22	Travel Expenses and Subsistence	-	78,233.0	72,749.0	63,116.0	61,247.0
23	Rental of Property and Machinery	-	34,749.0	37,153.0	32,710.0	28,588.0
24	Utilities and Communication Services	-	20,258.0	18,709.0	16,258.0	16,854.0
25	Use of Goods and Services	-	87,580.0	9,372.0	7,662.0	14,747.0
32	Fixed Assets (Capital Goods)	-	15,680.0	-	-	6,409.0
	Total Activity 0001-Direction and Management	10,926.0	502,924.0	366,492.0	350,455.0	349,267.0
	Total Activity 0001-Direction and Management (Including Provision by Law)	-	513,850.0	366,492.0	350,455.0	349,267.0

The allocation is to cover administrative expenses of the Commission. Included in the provision is **\$160.500m** reflected as Appropriations-In-Aid, which represents Grant funding from the Department for International Development (DFID) to offset operational expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	-	975,427.0	740,431.0	702,025.0	717,705.0
01 001 Executive Direction and Administration	-	141,934.0	100,696.0	94,385.0	123,958.0
01 004 Regional and International Cooperation	-	-	-	-	525.0
01 145 Corporate Office of the Prime Minister	-	833,493.0	639,735.0	607,640.0	593,222.0
99 Other General Public Services	-	2,428,700.0	2,526,693.0	1,472,570.0	740,678.0
99 011 Poverty Alleviation Programme	-	390,798.0	367,336.0	345,000.0	-
99 125 Elections	-	2,037,902.0	2,139,096.0	1,107,309.0	721,655.0
99 127 National Identification System	-	-	20,261.0	20,261.0	19,023.0
Total Function 01-General Public Services	-	3,404,127.0	3,267,124.0	2,174,595.0	1,458,383.0
Function 04 -Economic Affairs					
99 Other Economic Affairs	-	11,649.0	12,634.0	12,634.0	13,487.0
99 305 Promotion of Economic Development	-	11,649.0	12,634.0	12,634.0	13,487.0
Total Function 04-Economic Affairs	-	11,649.0	12,634.0	12,634.0	13,487.0
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	-	-	-	506,707.0
01 501 Promotion of Sports	-	-	-	-	506,707.0
03 Broadcasting and Publishing Services	-	28,003.0	36,174.0	36,174.0	276,692.0
03 465 Preservation of Official and Other Permanent Records	-	-	-	-	85,911.0
03 468 Information on Public Sector	-	28,003.0	36,174.0	36,174.0	190,781.0
Total Function 08-Recreation, Culture and Religion	-	28,003.0	36,174.0	36,174.0	783,399.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	1,340,209.0	1,338,282.0	1,338,282.0	1,224,411.0
99 008 Constituency Development Programme	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0
99 325 Social Welfare Services	-	-	-	-	201,129.0
Total Function 10-Social Security and Welfare Services	-	1,340,209.0	1,338,282.0	1,338,282.0	1,224,411.0
Total Budget 1 - Recurrent	-	4,783,988.0	4,654,214.0	3,561,685.0	3,479,680.0
Less Appropriations In Aid	-	61,000.0	61,000.0	61,000.0	240.0
Net Total Budget 1 - Recurrent	-	4,722,988.0	4,593,214.0	3,500,685.0	3,479,440.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,240,433.0	1,121,678.0	1,106,784.0	930,288.0
22	Travel Expenses and Subsistence	-	360,839.0	293,112.0	270,628.0	232,668.0
23	Rental of Property and Machinery	-	162,168.0	128,667.0	124,213.0	38,503.0
24	Utilities and Communication Services	-	177,901.0	163,308.0	157,984.0	194,160.0
25	Use of Goods and Services	-	1,009,074.0	1,468,377.0	425,098.0	978,310.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	1,296,000.0	1,296,000.0	1,045,240.0
28	Retirement Benefits	-	40,000.0	30,000.0	30,000.0	20,438.0
29	Awards and Social Assistance	-	4,324.0	-	-	-
32	Fixed Assets (Capital Goods)	-	493,249.0	153,072.0	150,978.0	40,073.0
	Total Budget 01-Recurrent	-	4,783,988.0	4,654,214.0	3,561,685.0	3,479,680.0
	Less Appropriations In Aid	-	61,000.0	61,000.0	61,000.0	240.0
	Net Total Budget 01-Recurrent	-	4,722,988.0	4,593,214.0	3,500,685.0	3,479,440.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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. The OPM will implement its policies and programmes through its divisions, departments and portfolio entities. 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
- Register General Department (RGD)
- Integrity Commission

The Ministry's Strategic Objectives for financial year 2017/2018

The Ministry's Strategic Priorities are to:

- integrate 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;
- develop a comprehensive and secure national identification system;
- support increased coordination of urban and rural development.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	141,934.0	100,696.0	94,385.0	123,958.0
02 0425 Planning and Coordination of State Ceremonies	-	80,211.0	61,232.0	61,232.0	76,085.0
02 0701 Planning, Monitoring and Evaluation	-	61,723.0	39,464.0	33,153.0	26,355.0
Total Programme 001-Executive Direction and Administration	-	141,934.0	100,696.0	94,385.0	123,958.0

Analysis of Expenditure					
21	Compensation of Employees	-	26,328.0	22,948.0	33,871.0
22	Travel Expenses and Subsistence	-	11,076.0	8,481.0	7,521.0
24	Utilities and Communication Services	-	132.0	110.0	5.0
25	Use of Goods and Services	-	103,948.0	68,757.0	82,161.0
32	Fixed Assets (Capital Goods)	-	450.0	400.0	400.0
	Total Programme 001-Executive Direction and Administration	-	141,934.0	100,696.0	123,958.0

Sub Programme 02-Planning and Development

Activity 0425-Planning and Coordination of State Ceremonies

21	Compensation of Employees	-	460.0	270.0	500.0
22	Travel Expenses and Subsistence	-	560.0	465.0	780.0
24	Utilities and Communication Services	-	132.0	110.0	5.0
25	Use of Goods and Services	-	79,059.0	60,387.0	74,800.0
	Total Activity 0425-Planning and Coordination of State Ceremonies	-	80,211.0	61,232.0	76,085.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0701-Planning, Monitoring and Evaluation					
21	Compensation of Employees	-	25,868.0	22,678.0	17,155.0
22	Travel Expenses and Subsistence	-	10,516.0	8,016.0	6,741.0
25	Use of Goods and Services	-	24,889.0	8,370.0	2,059.0
32	Fixed Assets (Capital Goods)	-	450.0	400.0	400.0
	Total Activity 0701-Planning, Monitoring and Evaluation	-	61,723.0	39,464.0	26,355.0

This activity is responsible for those agencies with an infrastructure/development and social focus; and provides technical support to the Prime Minister and the Permanent Secretary in the following portfolio areas:

- Cultural, Health, Arts, Sports, Education (CHASE) Fund;
- Jamaica Social Investment Fund (JSIF);
- Jamaica Information Service (JIS);
- National Housing Trust (NHT);
- Electoral Office of Jamaica (EOJ); and
- Registrar General's Department (RGD).

The Division also provides administrative support to the Jamaica House Fellowship Programme (JHFP) and the National Identification System (NIDS).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
08 International Organisations	-	-	-	-	525.0
22 1833 Membership Fees, Grants and Contributions	-	-	-	-	525.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	525.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	525.0
	Total Programme 004-Regional and International Cooperation	-	-	-	525.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	833,493.0	639,735.0	607,640.0	593,222.0
01 0001 Direction and Management	-	18,204.0	17,363.0	17,363.0	16,660.0
01 0002 Financial Management and Accounting Services	-	73,293.0	72,510.0	69,160.0	64,629.0
01 0003 Human Resource Management and Other Support Services	-	509,539.0	446,439.0	434,963.0	433,324.0
01 0005 Direction and Administration	-	87,676.0	47,614.0	47,614.0	43,208.0
01 0205 Rehabilitation and Maintenance Works	-	25,050.0	14,883.0	14,883.0	14,883.0
01 0279 Administration of Internal Audit	-	26,148.0	23,657.0	23,657.0	20,518.0
01 2726 Economic Growth Council Secretariat	-	93,583.0	17,269.0	-	-
Total Programme 145-Corporate Office of the Prime Minister	-	833,493.0	639,735.0	607,640.0	593,222.0

Analysis of Expenditure						
21	Compensation of Employees	-	299,687.0	285,560.0	282,106.0	273,111.0
22	Travel Expenses and Subsistence	-	93,943.0	93,516.0	87,993.0	62,995.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	500.0
24	Utilities and Communication Services	-	63,461.0	60,970.0	60,970.0	61,221.0
25	Use of Goods and Services	-	301,682.0	172,800.0	149,682.0	165,332.0
27	Grants, Contributions & Subsidies	-	-	-	-	5.0
32	Fixed Assets (Capital Goods)	-	74,220.0	26,389.0	26,389.0	30,058.0
	Total Programme 145-Corporate Office of the Prime Minister	-	833,493.0	639,735.0	607,640.0	593,222.0

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

- Coordinating the management, administrative and financial functions of the Office of the Prime Minister;
- management of the Prime Minister's public information and communications programme;
- protocol, as it relates to the Prime Minister and the office;
- 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	-	14,527.0	14,020.0	14,020.0	13,986.0
22	Travel Expenses and Subsistence	-	3,677.0	3,343.0	3,343.0	2,674.0
	Total Activity 0001-Direction and Management	-	18,204.0	17,363.0	17,363.0	16,660.0

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.



2017-2018 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 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	60,539.0	55,401.0	50,870.0
22	Travel Expenses and Subsistence	-	9,296.0	9,677.0	8,559.0
25	Use of Goods and Services	-	1,993.0	5,778.0	4,742.0
32	Fixed Assets (Capital Goods)	-	1,465.0	1,654.0	458.0
Total Activity 0002-Financial Management and Accounting Services		-	73,293.0	72,510.0	64,629.0

This activity reflects the cost of providing financial management, accounting and reporting services to the Office of the Prime Minister, Office of the Cabinet, 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	-	174,449.0	172,093.0	171,838.0
22	Travel Expenses and Subsistence	-	66,614.0	69,400.0	42,443.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0
24	Utilities and Communication Services	-	60,161.0	58,520.0	58,921.0
25	Use of Goods and Services	-	147,581.0	127,044.0	135,131.0
27	Grants, Contributions & Subsidies	-	-	-	5.0
32	Fixed Assets (Capital Goods)	-	60,234.0	18,882.0	24,486.0
Total Activity 0003-Human Resource Management and Other Support Services		-	509,539.0	446,439.0	433,324.0

This activity covers 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0005-Direction and Administration					
21	Compensation of Employees	-	30,700.0	25,923.0	21,294.0
22	Travel Expenses and Subsistence	-	7,775.0	5,647.0	4,731.0
24	Utilities and Communication Services	-	3,300.0	2,450.0	2,300.0
25	Use of Goods and Services	-	39,149.0	10,241.0	12,916.0
32	Fixed Assets (Capital Goods)	-	6,752.0	3,353.0	1,967.0
Total Activity 0005-Direction and Administration		-	87,676.0	47,614.0	43,208.0

This activity covers the cost of operations for the:

1. Western Regional Office - which is a satellite facility established to support the implementation of programmes, policies, projects and the hosting of inter-ministerial conferences, and meetings within the parishes of St James, Trelawny, Hanover and Westmoreland. In so doing provides office accommodations and hosts meetings for the Most Honourable Prime Minister, State Ministers and other public officers visiting the region in the execution of their duties.
2. Communication and Public Affairs Public Education and Communication Units provide strategic communication support to the Office of the Prime Minister, in particular to the Prime Minister. In keeping with the goals of the Ministry, the division formulates strategies to inform and educate the public, in a timely manner, about government policies and programmes.

The provision is broken out as follows:

Internal Organisation	Object of Expenditure					Total
	Object 21	Object 22	Object 24	Object 25	Object 32	
Western Regional Office - Office of the Prime Minister	6,848.0	1,974.0	2,121.0	5,389.0	438.0	16,770.0
Communication and Public Affairs Division	23,852.0	5,801.0	1,179.0	33,760.0	6,314.0	70,906.0
Total Activity - 0005	30,700.0	7,775.0	3,300.0	39,149.0	6,752.0	87,676.0

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	21,050.0	12,383.0	12,383.0	12,383.0
32	Fixed Assets (Capital Goods)	-	4,000.0	2,500.0	2,500.0	2,500.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	25,050.0	14,883.0	14,883.0	14,883.0

This activity meets the maintenance costs of the Executive Office, Jamaica House, and Vale Royal.



2017-2018 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 145 - Corporate Office of the Prime Minister

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0279-Administration of Internal Audit					
21	Compensation of Employees	-	19,472.0	18,123.0	15,123.0
22	Travel Expenses and Subsistence	-	6,581.0	5,449.0	4,588.0
25	Use of Goods and Services	-	95.0	85.0	160.0
32	Fixed Assets (Capital Goods)	-	-	-	647.0
Total Activity 0279-Administration of Internal Audit		-	26,148.0	23,657.0	20,518.0

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.

Activity 2726-Economic Growth Council Secretariat

25	Use of Goods and Services	-	91,814.0	17,269.0	-
32	Fixed Assets (Capital Goods)	-	1,769.0	-	-
Total Activity 2726-Economic Growth Council Secretariat		-	93,583.0	17,269.0	-

This activity provides for the administrative, coordinating, monitoring and evaluation support services to the Economic Growth Council.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	390,798.0	367,336.0	345,000.0	-
01 0005 Direction and Administration	-	390,798.0	367,336.0	345,000.0	-
Total Programme 011-Poverty Alleviation Programme	-	390,798.0	367,336.0	345,000.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	241,085.0	219,805.0	215,661.0	-
22	Travel Expenses and Subsistence	-	54,967.0	62,846.0	53,470.0	-
23	Rental of Property and Machinery	-	17,053.0	16,768.0	16,768.0	-
24	Utilities and Communication Services	-	6,840.0	13,538.0	12,292.0	-
25	Use of Goods and Services	-	41,860.0	40,243.0	32,673.0	-
29	Awards and Social Assistance	-	2,324.0	-	-	-
32	Fixed Assets (Capital Goods)	-	26,669.0	14,136.0	14,136.0	-
	Total Programme 011-Poverty Alleviation Programme	-	390,798.0	367,336.0	345,000.0	-

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	241,085.0	219,805.0	215,661.0	-
22	Travel Expenses and Subsistence	-	54,967.0	62,846.0	53,470.0	-
23	Rental of Property and Machinery	-	17,053.0	16,768.0	16,768.0	-
24	Utilities and Communication Services	-	6,840.0	13,538.0	12,292.0	-
25	Use of Goods and Services	-	41,860.0	40,243.0	32,673.0	-
29	Awards and Social Assistance	-	2,324.0	-	-	-
32	Fixed Assets (Capital Goods)	-	26,669.0	14,136.0	14,136.0	-
	Total Activity 0005-Direction and Administration	-	390,798.0	367,336.0	345,000.0	-

The 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 social-economic infrastructure and social service projects. The projects which are currently being implemented under JSIF are found under 15000B – Office of the Prime Minister.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Electoral Services	-	2,037,902.0	2,139,096.0	1,107,309.0	721,655.0
20 0005 Direction and Administration	-	822,036.0	730,949.0	710,015.0	155,358.0
20 0201 Registration of Voters	-	515,866.0	408,147.0	397,294.0	48,297.0
20 0202 Holding of Elections	-	-	1,000,000.0	-	518,000.0
20 0588 Re-Verification of Voters	-	700,000.0	-	-	-
Total Programme 125-Elections	-	2,037,902.0	2,139,096.0	1,107,309.0	721,655.0

Analysis of Expenditure					
21 Compensation of Employees	-	656,433.0	559,666.0	552,370.0	107,132.0
22 Travel Expenses and Subsistence	-	194,249.0	117,357.0	109,772.0	24,366.0
23 Rental of Property and Machinery	-	139,615.0	106,064.0	101,610.0	10,710.0
24 Utilities and Communication Services	-	105,000.0	85,393.0	81,315.0	20,085.0
25 Use of Goods and Services	-	509,107.0	1,129,522.0	123,242.0	542,844.0
28 Retirement Benefits	-	40,000.0	30,000.0	30,000.0	16,518.0
29 Awards and Social Assistance	-	2,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	391,498.0	111,094.0	109,000.0	-
Total Programme 125-Elections	-	2,037,902.0	2,139,096.0	1,107,309.0	721,655.0

Sub Programme 20-Electoral Services

Activity 0005-Direction and Administration

21 Compensation of Employees	-	363,373.0	361,848.0	358,340.0	69,793.0
22 Travel Expenses and Subsistence	-	62,340.0	51,414.0	48,794.0	13,408.0
23 Rental of Property and Machinery	-	65,972.0	54,062.0	49,752.0	10,710.0
24 Utilities and Communication Services	-	57,900.0	44,233.0	41,937.0	20,085.0
25 Use of Goods and Services	-	69,671.0	78,298.0	72,192.0	24,844.0
28 Retirement Benefits	-	40,000.0	30,000.0	30,000.0	16,518.0
29 Awards and Social Assistance	-	2,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	160,780.0	111,094.0	109,000.0	-
Total Activity 0005-Direction and Administration	-	822,036.0	730,949.0	710,015.0	155,358.0

The 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 Appropriation-In-Aid of \$61.0m earmarked for the acquisition of a machine for producing identification cards.

Activity 0201-Registration of Voters

21 Compensation of Employees	-	293,060.0	197,818.0	194,030.0	37,339.0
22 Travel Expenses and Subsistence	-	83,970.0	65,943.0	60,978.0	10,958.0
23 Rental of Property and Machinery	-	52,568.0	52,002.0	51,858.0	-
24 Utilities and Communication Services	-	41,000.0	41,160.0	39,378.0	-
25 Use of Goods and Services	-	39,436.0	51,224.0	51,050.0	-
32 Fixed Assets (Capital Goods)	-	5,832.0	-	-	-
Total Activity 0201-Registration of Voters	-	515,866.0	408,147.0	397,294.0	48,297.0

This activity provides for the registration and re-verification of qualified electors; processing of elector's demographic data prior to the production of an updated Official Voter's list as well as the production of voter's identification cards for registered voters.



2017-2018 Jamaica Budget

Head 15000 - Office of the Prime Minister

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0588-Re-Verification of Voters

22	Travel Expenses and Subsistence	-	47,939.0	-	-
23	Rental of Property and Machinery	-	21,075.0	-	-
24	Utilities and Communication Services	-	6,100.0	-	-
25	Use of Goods and Services	-	400,000.0	-	-
32	Fixed Assets (Capital Goods)	-	224,886.0	-	-
Total Activity 0588-Re-Verification of Voters		-	700,000.0	-	-

The allocation provided is to facilitate the re-verification of the voters list.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Establishment of a National Identification System	-	-	20,261.0	20,261.0	19,023.0
20 0005 Direction and Administration	-	-	20,261.0	20,261.0	19,023.0
Total Programme 127-National Identification System	-	-	20,261.0	20,261.0	19,023.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	9,744.0	9,744.0	9,728.0
22	Travel Expenses and Subsistence	-	-	3,627.0	3,627.0	2,920.0
25	Use of Goods and Services	-	-	6,275.0	6,275.0	6,275.0
32	Fixed Assets (Capital Goods)	-	-	615.0	615.0	100.0
	Total Programme 127-National Identification System	-	-	20,261.0	20,261.0	19,023.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Economic Development Support	-	11,649.0	12,634.0	12,634.0	13,487.0
20 0005 Direction and Administration	-	11,649.0	12,634.0	12,634.0	11,324.0
Total Programme 305-Promotion of Economic Development	-	11,649.0	12,634.0	12,634.0	13,487.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,994.0	6,556.0	5,214.0
22	Travel Expenses and Subsistence	-	2,417.0	2,598.0	3,999.0
23	Rental of Property and Machinery	-	200.0	200.0	100.0
24	Utilities and Communication Services	-	348.0	542.0	574.0
25	Use of Goods and Services	-	2,440.0	2,538.0	3,300.0
32	Fixed Assets (Capital Goods)	-	250.0	200.0	300.0
	Total Programme 305-Promotion of Economic Development	-	11,649.0	12,634.0	13,487.0

Sub Programme 20-Economic Development Support

Activity 0005-Direction and Administration

21	Compensation of Employees	-	5,994.0	6,556.0	5,114.0
22	Travel Expenses and Subsistence	-	2,417.0	2,598.0	2,636.0
23	Rental of Property and Machinery	-	200.0	200.0	100.0
24	Utilities and Communication Services	-	348.0	542.0	574.0
25	Use of Goods and Services	-	2,440.0	2,538.0	2,600.0
32	Fixed Assets (Capital Goods)	-	250.0	200.0	300.0
	Total Activity 0005-Direction and Administration	-	11,649.0	12,634.0	11,324.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	233,333.0
01 0005 Direction and Administration	-	-	-	-	174,213.0
01 1818 Coordination and Development of Sporting Programmes	-	-	-	-	59,120.0
20 Management and Maintenance of National Sporting Facilities	-	-	-	-	168,760.0
20 0005 Direction and Administration	-	-	-	-	168,760.0
21 Coordination and Management	-	-	-	-	104,614.0
21 0005 Direction and Administration	-	-	-	-	104,614.0
Total Programme 501-Promotion of Sports	-	-	-	-	506,707.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	209,919.0
22	Travel Expenses and Subsistence	-	-	-	67,684.0
23	Rental of Property and Machinery	-	-	-	3,189.0
24	Utilities and Communication Services	-	-	-	91,901.0
25	Use of Goods and Services	-	-	-	74,084.0
27	Grants, Contributions & Subsidies	-	-	-	59,120.0
28	Retirement Benefits	-	-	-	240.0
32	Fixed Assets (Capital Goods)	-	-	-	570.0
	Total Programme 501-Promotion of Sports	-	-	-	506,707.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	85,911.0
01 0005 Direction and Administration	-	-	-	-	39,551.0
01 1650 Research and Preservation	-	-	-	-	20,301.0
01 1672 Audio Visual Archives Management	-	-	-	-	26,059.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	-	-	-	85,911.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	51,686.0
22	Travel Expenses and Subsistence	-	-	-	6,249.0
23	Rental of Property and Machinery	-	-	-	11,506.0
24	Utilities and Communication Services	-	-	-	5,202.0
25	Use of Goods and Services	-	-	-	7,912.0
27	Grants, Contributions & Subsidies	-	-	-	180.0
32	Fixed Assets (Capital Goods)	-	-	-	3,176.0
	Total Programme 465-Preservation of Official and Other Permanent Records	-	-	-	85,911.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	28,003.0	36,174.0	36,174.0	190,781.0
01 0005 Direction and Administration	-	-	-	-	162,546.0
01 1674 Access to Information	-	28,003.0	26,301.0	26,301.0	20,798.0
01 2408 Public Education and Communication	-	-	9,873.0	9,873.0	7,437.0
Total Programme 468-Information on Public Sector	-	28,003.0	36,174.0	36,174.0	190,781.0

Analysis of Expenditure						
21	Compensation of Employees	-	10,906.0	17,399.0	17,399.0	112,036.0
22	Travel Expenses and Subsistence	-	2,887.0	3,802.0	3,802.0	23,334.0
23	Rental of Property and Machinery	-	4,800.0	5,135.0	5,135.0	5,434.0
24	Utilities and Communication Services	-	1,820.0	2,255.0	2,255.0	3,605.0
25	Use of Goods and Services	-	7,428.0	7,345.0	7,345.0	41,227.0
28	Retirement Benefits	-	-	-	-	3,680.0
32	Fixed Assets (Capital Goods)	-	162.0	238.0	238.0	1,465.0
Total Programme 468-Information on Public Sector	-	28,003.0	36,174.0	36,174.0	190,781.0	

Sub Programme 01-General Administration

Activity 1674-Access to Information

21	Compensation of Employees	-	10,906.0	10,894.0	10,894.0	8,033.0
22	Travel Expenses and Subsistence	-	2,887.0	2,638.0	2,638.0	2,140.0
23	Rental of Property and Machinery	-	4,800.0	5,135.0	5,135.0	4,668.0
24	Utilities and Communication Services	-	1,820.0	1,655.0	1,655.0	1,365.0
25	Use of Goods and Services	-	7,428.0	5,831.0	5,831.0	4,444.0
32	Fixed Assets (Capital Goods)	-	162.0	148.0	148.0	148.0
Total Activity 1674-Access to Information	-	28,003.0	26,301.0	26,301.0	20,798.0	

The Access to Information Unit implements and administers the **Access to Information Act 2002**, which gives citizens the right to access official government documents and other related information, with some exemptions. The Unit is also charged with the promotion of the legislation as well as the provision of secretariat services to the Access to Information (ATI) Appeal Tribunal.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Others	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0
99 0005 Direction and Administration	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0
Total Programme 008-Constituency Development Programme	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	1,300.0	885.0	885.0	885.0
24	Utilities and Communication Services	-	300.0	500.0	500.0	500.0
25	Use of Goods and Services	-	42,609.0	40,897.0	40,897.0	39,462.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	1,296,000.0	1,296,000.0	981,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,435.0
	Total Programme 008-Constituency Development Programme	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0

Sub Programme 99-Others

Activity 0005-Direction and Administration

22	Travel Expenses and Subsistence	-	1,300.0	885.0	885.0	885.0
24	Utilities and Communication Services	-	300.0	500.0	500.0	500.0
25	Use of Goods and Services	-	42,609.0	40,897.0	40,897.0	39,462.0
27	Grants, Contributions & Subsidies	-	1,296,000.0	1,296,000.0	1,296,000.0	981,000.0
32	Fixed Assets (Capital Goods)	-	-	-	-	1,435.0
	Total Activity 0005-Direction and Administration	-	1,340,209.0	1,338,282.0	1,338,282.0	1,023,282.0

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 implementation of social programmes in their constituencies.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Gender Welfare	-	-	-	-	201,129.0
27 0005 Direction and Administration	-	-	-	-	201,129.0
Total Programme 325-Social Welfare Services	-	-	-	-	201,129.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	127,591.0
22	Travel Expenses and Subsistence	-	-	-	32,715.0
23	Rental of Property and Machinery	-	-	-	7,064.0
24	Utilities and Communication Services	-	-	-	11,067.0
25	Use of Goods and Services	-	-	-	15,713.0
27	Grants, Contributions & Subsidies	-	-	-	4,410.0
32	Fixed Assets (Capital Goods)	-	-	-	2,569.0
	Total Programme 325-Social Welfare Services	-	-	-	201,129.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	-	262,723.0	-	-	-
01 145 Corporate Office of the Prime Minister	-	262,723.0	-	-	-
Total Function 01-General Public Services	-	262,723.0	-	-	-
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	-	-	-	6,000.0
01 501 Promotion of Sports	-	-	-	-	6,000.0
Total Function 08-Recreation, Culture and Religion	-	-	-	-	6,000.0
Total Budget 2 - Capital A	-	262,723.0	-	-	6,000.0

Analysis of Expenditure					
21	Compensation of Employees	-	17,806.0	-	-
22	Travel Expenses and Subsistence	-	19,565.0	-	-
23	Rental of Property and Machinery	-	2.0	-	-
24	Utilities and Communication Services	-	1,500.0	-	-
25	Use of Goods and Services	-	214,148.0	-	6,000.0
32	Fixed Assets (Capital Goods)	-	9,702.0	-	-
	Total Budget 02-Capital A	-	262,723.0	-	6,000.0



2017-2018 Jamaica Budget

Head 15000A - Office of the Prime Minister

Head 15000A - Office of the Prime Minister
Budget 2 - Capital A
Function 01 - General Public Services
SubFunction 01 - Executive and Legislative Services
Programme 145 - Corporate Office of the Prime Minister

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	262,723.0	-	-	-
01 9390 Development of a National Identification System	-	262,723.0	-	-	-
Total Programme 145-Corporate Office of the Prime Minister	-	262,723.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	17,806.0	-	-
22	Travel Expenses and Subsistence	-	19,565.0	-	-
23	Rental of Property and Machinery	-	2.0	-	-
24	Utilities and Communication Services	-	1,500.0	-	-
25	Use of Goods and Services	-	214,148.0	-	-
32	Fixed Assets (Capital Goods)	-	9,702.0	-	-
	Total Programme 145-Corporate Office of the Prime Minister	-	262,723.0	-	-

Sub Programme 01-General Administration

Project 9390-Development of a National Identification System

21	Compensation of Employees	-	17,806.0	-	-
22	Travel Expenses and Subsistence	-	19,565.0	-	-
23	Rental of Property and Machinery	-	2.0	-	-
24	Utilities and Communication Services	-	1,500.0	-	-
25	Use of Goods and Services	-	214,148.0	-	-
32	Fixed Assets (Capital Goods)	-	9,702.0	-	-
	Total Project 9390-Development of a National Identification System	-	262,723.0	-	-

PROJECT SUMMARY

- PROJECT TITLE** Development of a National Identification System
- IMPLEMENTING AGENCY** Office of the Prime Minister
- FUNDING** Consolidated Fund
- OBJECTIVE OF PROJECT** - To establish a National Identification System that supports secure, reliable and robust verification and authentication of citizens and persons ordinarily resident in Jamaica.
- INITIAL TOTAL ESTIMATED COST**

Consolidated Fund	<u>262,723.0</u>
TOTAL COST	262,723.0
- ANTICIPATED PHYSICAL TARGETS FOR 2017-2018**
 - Commence establishment of Jamaica National Identification Agency (JNIA) and digitize documents held at the Registrar General Department (RGD).
 - Commence execution of communication and behavior change strategy
 - Establish data hosting facilities at E-Gov



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
51 Development of Sports Complex	-	-	-	-	6,000.0
51 1852 Construction of Irrigation Infrastructure for Trelawny Stadium	-	-	-	-	6,000.0
Total Programme 501-Promotion of Sports	-	-	-	-	6,000.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	-	-	14,984.0	14,984.0	24,916.0
01 145 Corporate Office of the Prime Minister	-	-	14,984.0	14,984.0	24,916.0
99 Other General Public Services	-	2,016,380.0	2,102,692.0	2,293,251.0	2,317,125.0
99 011 Poverty Alleviation Programme	-	2,016,380.0	2,102,692.0	2,293,251.0	2,317,125.0
Total Function 01-General Public Services	-	2,016,380.0	2,117,676.0	2,308,235.0	2,342,041.0
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	-	-	-	35,226.0
14 377 Area Development	-	-	-	-	35,226.0
Total Function 04-Economic Affairs	-	-	-	-	35,226.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	-	-	-	1,500.0
99 325 Social Welfare Services	-	-	-	-	1,500.0
Total Function 10-Social Security and Welfare Services	-	-	-	-	1,500.0
Total Budget 3 - Capital B	-	2,016,380.0	2,117,676.0	2,308,235.0	2,378,767.0
Less Appropriations In Aid	-	200,000.0	202,500.0	202,500.0	90,000.0
Net Total Budget 3 - Capital B	-	1,816,380.0	1,915,176.0	2,105,735.0	2,288,767.0

Analysis of Expenditure						
21	Compensation of Employees	-	109,338.0	97,373.0	100,133.0	232,956.0
22	Travel Expenses and Subsistence	-	33,130.0	22,342.0	23,942.0	38,255.0
23	Rental of Property and Machinery	-	9,906.0	12,000.0	12,000.0	14,853.0
24	Utilities and Communication Services	-	5,978.0	8,000.0	8,000.0	11,878.0
25	Use of Goods and Services	-	531,547.0	946,085.0	1,197,284.0	76,719.0
26	Loan Interest Payments and Expenses	-	-	-	-	500.0
27	Grants, Contributions & Subsidies	-	41,924.0	49,993.0	42,993.0	2,003,606.0
31	Land (Nonproduced Assets)	-	455,604.0	-	-	-
32	Fixed Assets (Capital Goods)	-	828,953.0	981,883.0	923,883.0	-
	Total Budget 03-Capital B	-	2,016,380.0	2,117,676.0	2,308,235.0	2,378,767.0
	Less Appropriations In Aid	-	200,000.0	202,500.0	202,500.0	90,000.0
	Net Total Budget 03-Capital B	-	1,816,380.0	1,915,176.0	2,105,735.0	2,288,767.0

This Budget Head Allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. Included in the provision is **Appropriations In Aid of \$200.0m**. The following projects will be implemented in 2017/2018:



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
PROJECT	PROJECT CODE	\$000	FUNDING AGENCY		
Basic Needs Trust Fund (BNTF7)	9440	234,426.00	Caribbean Development Bank (CDB) Government of Jamaica		
Rural Economic Development Initiative	9441	126,567.00	Government of Jamaica International Bank for Reconstruction and Development		
School Sanitation Project	9451	200,000.00	Petro-Caribe		
Jamaica Integrated Community Development Project	9452	700,000.00	Government of Jamaica International Bank for Reconstruction and Development		
Poverty Reduction Programme IV	9471	349,805.00	European Union Government of Jamaica		
Jamaica Disaster Vulnerability Reduction Project	9488	286,167.00	International Bank for Reconstruction and Development		
Basic Needs Trust Fund 8	9506	119,415.00	Caribbean Development Bank (CDB) Government of Jamaica		
TOTAL		2,016,380.00			



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	14,984.0	14,984.0	24,916.0
01 9390 Development of a National Identification System	-	-	14,984.0	14,984.0	24,916.0
Total Programme 145-Corporate Office of the Prime Minister	-	-	14,984.0	14,984.0	24,916.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Jamaica Social Investment Fund	-	2,016,380.0	2,102,692.0	2,293,251.0	2,317,125.0
24 9438 Poverty Reduction Programme III	-	-	116,012.0	93,012.0	810,788.0
24 9440 Basic Needs Trust Fund (BNTF7)	-	234,426.0	609,217.0	459,860.0	320,000.0
24 9441 Rural Economic Development Initiative	-	126,567.0	493,795.0	592,795.0	351,415.0
24 9451 School Sanitation Project	-	200,000.0	202,500.0	202,500.0	90,000.0
24 9452 Jamaica Integrated Community Development Project	-	700,000.0	349,168.0	305,084.0	250,156.0
24 9471 Poverty Reduction Programme IV	-	349,805.0	100,000.0	400,000.0	100,000.0
24 9488 Jamaica Disaster Vulnerability Reduction Project	-	286,167.0	40,000.0	40,000.0	-
24 9506 Basic Needs Trust Fund 8	-	119,415.0	192,000.0	200,000.0	-
Total Programme 011-Poverty Alleviation Programme	-	2,016,380.0	2,102,692.0	2,293,251.0	2,317,125.0

Analysis of Expenditure						
21	Compensation of Employees	-	109,338.0	97,373.0	97,373.0	232,140.0
22	Travel Expenses and Subsistence	-	33,130.0	22,342.0	22,342.0	37,998.0
23	Rental of Property and Machinery	-	9,906.0	12,000.0	12,000.0	14,853.0
24	Utilities and Communication Services	-	5,978.0	8,000.0	8,000.0	11,878.0
25	Use of Goods and Services	-	531,547.0	931,101.0	1,187,660.0	52,876.0
26	Loan Interest Payments and Expenses	-	-	-	-	500.0
27	Grants, Contributions & Subsidies	-	41,924.0	49,993.0	42,993.0	1,966,880.0
31	Land (Nonproduced Assets)	-	455,604.0	-	-	-
32	Fixed Assets (Capital Goods)	-	828,953.0	981,883.0	922,883.0	-
	Total Programme 011-Poverty Alleviation Programme	-	2,016,380.0	2,102,692.0	2,293,251.0	2,317,125.0

Sub Programme 24-Jamaica Social Investment Fund

Project 9440-Basic Needs Trust Fund (BNTF7)

21	Compensation of Employees	-	10,729.0	8,521.0	8,521.0	-
22	Travel Expenses and Subsistence	-	3,853.0	2,130.0	2,130.0	-
23	Rental of Property and Machinery	-	-	1,800.0	1,800.0	-
24	Utilities and Communication Services	-	-	1,200.0	1,200.0	-
25	Use of Goods and Services	-	10,971.0	65,796.0	65,796.0	-
27	Grants, Contributions & Subsidies	-	9,000.0	11,850.0	20,493.0	320,000.0
31	Land (Nonproduced Assets)	-	41,364.0	-	-	-
32	Fixed Assets (Capital Goods)	-	158,509.0	517,920.0	359,920.0	-
	Total Project 9440-Basic Needs Trust Fund (BNTF7)	-	234,426.0	609,217.0	459,860.0	320,000.0

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) | GA32/JAM |
| Government of Jamaica | |



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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
FURTHER EXTENSION January, 2017 December, 2017

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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion & Rehabilitation of 7 Primary Schools and 1 School for Special Education;
- rehabilitation of 3 rural roads;
- expansion & Rehabilitation of 2 rural water supply systems; and
- Human & Resource Development Training

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

(1) Local Component	33,313.00
(2) External Component	377,355.00
(3) Total	410,668.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 614,106.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- all schools expansion contracts awarded;
- all road rehabilitation contract awarded;
- all water rehabilitation and expansion contracts awarded.



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

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 of three 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

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



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	9,000.00	11,850.00	20,493.00	10,000.00
Total	9,000.00	11,850.00	20,493.00	10,000.00
2. External Component				
CDB - Grant	225,426.00	597,367.00	439,367.00	310,000.00
Total	225,426.00	597,367.00	439,367.00	310,000.00
Total (1) + (2)	234,426.00	609,217.00	459,860.00	320,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	234,426.00
Total		234,426.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	10,729.00
22 Travel Expenses and Subsistence	3,853.00
25 Use of Goods and Services	10,971.00
27 Grants, Contributions & Subsidies	9,000.00
31 Land (Nonproduced Assets)	41,364.00
32 Fixed Assets (Capital Goods)	158,509.00
Total	234,426.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9441-Rural Economic Development Initiative

21	Compensation of Employees	-	17,192.0	19,648.0	19,648.0	-
22	Travel Expenses and Subsistence	-	6,743.0	4,910.0	4,910.0	-
23	Rental of Property and Machinery	-	2,391.0	-	-	-
24	Utilities and Communication Services	-	1,443.0	-	-	-
25	Use of Goods and Services	-	66,640.0	183,389.0	183,389.0	-
27	Grants, Contributions & Subsidies	-	10,430.0	2,500.0	2,500.0	351,415.0
32	Fixed Assets (Capital Goods)	-	21,728.0	283,348.0	382,348.0	-
Total Project 9441-Rural Economic Development Initiative		-	126,567.0	493,795.0	592,795.0	351,415.0

PROJECT SUMMARY

- PROJECT TITLE** Rural Economic Development Initiative
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
International Bank for Reconstruction and Development
IBRD77690
- 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

- ORIGINAL DURATION** January, 2010 - July, 2016
FURTHER EXTENSION July, 2016 - July, 2017
FURTHER EXTENSION



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

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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- 115 sub-projects implemented;
- agricultural and Tourism 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	1,298,085.00
(3) Total	1,348,131.00

9. EXTERNAL ASSISTANCE RECEIVED 1,445,765.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

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

- 140 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.
- 4 ginger shade houses completed
- 690 drip irrigation kits provided to 6 communities in St. Elizabeth
- 3 agro processing facilities completed in St. Elizabeth, St. James and Westmoreland



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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.
- 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.
- 3 labs (Scientific research council (SRC), Northern Caribbean University (NCU) and Bodles Research Station) equipped with reagents and equipment for invitropropagation of Irish Potato.
- Community tourism portal developed and launched
- 1 community tourism enterprise equipped with water purification system and photo voltaic system

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Supply of additional equipment to RADA for 7 agro-processing incubators
- Continues business development support to 7 agro-processing facilities and small/micro agro processors
- Completion of final evaluation
- Facilitate community tourism portal maintenance
- Supply and installation of industrial pump
- Complete an economic and financial analyst of REDI sub-projects

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	10,430.00	2,500.00	2,500.00	7,356.00
Total	10,430.00	2,500.00	2,500.00	7,356.00
2. External Component				
IBRD - Loan	116,137.00	491,295.00	590,295.00	344,059.00
Total	116,137.00	491,295.00	590,295.00	344,059.00
Total (1) + (2)	126,567.00	493,795.00	592,795.00	351,415.00



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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	126,567.00
Total		126,567.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	17,192.00
22 Travel Expenses and Subsistence	6,743.00
23 Rental of Property and Machinery	2,391.00
24 Utilities and Communication Services	1,443.00
25 Use of Goods and Services	66,640.00
27 Grants, Contributions & Subsidies	10,430.00
32 Fixed Assets (Capital Goods)	21,728.00
Total	126,567.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9451-School Sanitation Project					
21	Compensation of Employees	-	4,592.0	3,566.0	3,566.0
22	Travel Expenses and Subsistence	-	1,342.0	892.0	892.0
25	Use of Goods and Services	-	-	198,042.0	198,042.0
27	Grants, Contributions & Subsidies	-	-	-	90,000.0
32	Fixed Assets (Capital Goods)	-	194,066.0	-	-
Total Project 9451-School Sanitation Project		-	200,000.0	202,500.0	202,500.0

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 spread 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**
- April, 2017 - March, 2018**



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

(1) Local Component	
Total	-
(2) External Component	
Petro-Caribe	200,000.00
Total	200,000.00
Total (1) + (2)	200,000.00

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

(1) Local Component	
Total	-
(2) External Component	
Petro-Caribe	576,000.00
Total	576,000.00
Total (1) + (2)	576,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Sanitation Blocks constructed at 28 Primary Schools.

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

(1) Local Component	-
(2) External Component	527,928.00
(3) Total	527,928.00

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

547,713.00

10. PHYSICAL ACHIEVEMENTS

Completed Sanitation blocks in 59 schools

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Construction of twenty six (26) sanitation blocks



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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
App.in Aid	200,000.00	202,500.00	202,500.00	-
Total	200,000.00	202,500.00	202,500.00	-
2. External Component				
Petro-Caribe	-	-	-	90,000.00
Total (1) + (2)	200,000.00	202,500.00	202,500.00	90,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	4,592.00
22 Travel Expenses and Subsistence	1,342.00
32 Fixed Assets (Capital Goods)	194,066.00
Total	200,000.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9452-Jamaica Integrated Community Development Project

21	Compensation of Employees	-	48,696.0	38,703.0	38,703.0	-
22	Travel Expenses and Subsistence	-	13,486.0	7,676.0	7,676.0	-
23	Rental of Property and Machinery	-	4,782.0	5,400.0	5,400.0	-
24	Utilities and Communication Services	-	2,886.0	3,600.0	3,600.0	-
25	Use of Goods and Services	-	244,106.0	255,174.0	211,090.0	-
27	Grants, Contributions & Subsidies	-	-	-	-	250,156.0
31	Land (Nonproduced Assets)	-	111,850.0	-	-	-
32	Fixed Assets (Capital Goods)	-	274,194.0	38,615.0	38,615.0	-
Total Project 9452-Jamaica Integrated Community Development Project		-	700,000.0	349,168.0	305,084.0	250,156.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Integrated Community Development Project**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Government of Jamaica
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



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1: Basic Infrastructure and Access to Service:

- Install water mains and lateral to 1,250 households;
- install sanitation and sewerage works for 3,200 households;
- procure waste collection facilities (4 Compactor trucks, 55 garbage skips);
- install electrical works to 400 households;
- install 72 street lights;
- rehabilitate educational facilities;
- construct community integrated spaces and mobile mediation 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 Health
- 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	459,580.00
(3) Total	459,580.00



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9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 562,592.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Clean-up thirty (30) communities;
- initiated environmental programme in twenty primary schools, which included gardening and recycling sub-projects;
- trained and engaged 164 Environmental Wardens;
- Construction of Solid Waste enclosures and Skips across 30 communities
- 200 community persons trained in Vector control to support fight against Zika
- 200 young persons were exposed to summer camps

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Civil Works

- Rehabilitation of Roads, improve access to water supply, sanitation in two (2) communities;
- continue Integrated Infrastructure Projects (IIP) designs for the 18 communities
- zinc Fence Removal and Substitution in one community;
- procurement of one (1) Compactor truck, and one tyre shedder and Baler Wood Chipper machine.

Infrastructure

- Clean-up of thirty communities;
- initiation of environmental programme in twenty primary schools including gardening and recycling sub-projects;
- training & Engagement of 165 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);
- train 18 Community Based Organisations in Community Based Contracting
- conduct stakeholder sensitization meetings – to inform on the progress of sub-projects activities.



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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Loan	700,000.00	349,168.00	305,084.00	250,156.00
Total	700,000.00	349,168.00	305,084.00	250,156.00
Total (1) + (2)	700,000.00	349,168.00	305,084.00	250,156.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	700,000.00
Total		700,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	48,696.00
22 Travel Expenses and Subsistence	13,486.00
23 Rental of Property and Machinery	4,782.00
24 Utilities and Communication Services	2,886.00
25 Use of Goods and Services	244,106.00
31 Land (Nonproduced Assets)	111,850.00
32 Fixed Assets (Capital Goods)	274,194.00
Total	700,000.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9471-Poverty Reduction Programme IV

21	Compensation of Employees	-	28,129.0	23,412.0	23,412.0	-
22	Travel Expenses and Subsistence	-	7,706.0	5,853.0	5,853.0	-
23	Rental of Property and Machinery	-	2,733.0	3,000.0	3,000.0	-
24	Utilities and Communication Services	-	1,649.0	2,000.0	2,000.0	-
25	Use of Goods and Services	-	148,383.0	55,092.0	355,735.0	-
27	Grants, Contributions & Subsidies	-	16,299.0	10,643.0	10,000.0	100,000.0
31	Land (Nonproduced Assets)	-	128,447.0	-	-	-
32	Fixed Assets (Capital Goods)	-	16,459.0	-	-	-
Total Project 9471-Poverty Reduction Programme IV		-	349,805.0	100,000.0	400,000.0	100,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Poverty Reduction Programme IV**
2. **IMPLEMENTING AGENCY** **Jamaica Social Investment Fund**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union **JM/FFED/22700**
Government of Jamaica
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) Local Component	
GOJ	75,784.00
Total	75,784.00
(2) External Component	
EU - Grant	1,684,080.00
Total	1,684,080.00
Total (1) + (2)	1,759,864.00



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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

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

(1) Local Component	-
(2) External Component	47,552.00
(3) Total	47,552.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **970,953.00**

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 23 Infrastructural projects identified and tender dossiers being prepared for design and supervision
- 99 Tertiary scholarships granted and development workshop delivered to recipients.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Complete designs for 22 facilities (Health Centres, Police Stations Schools and roads).
- Commence civil works on six (6) facilities
- Award additional territory and vocational scholarships
- Conduct development workshops and facilitates internships for youth from selected communities
- Strengthen community based organizations through training interventions



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Programme 011 - Poverty Alleviation Programme

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	16,299.00	10,643.00	10,000.00	5,821.00
Total	16,299.00	10,643.00	10,000.00	5,821.00
2. External Component				
EU - Grant	333,506.00	89,357.00	390,000.00	94,179.00
Total	333,506.00	89,357.00	390,000.00	94,179.00
Total (1) + (2)	349,805.00	100,000.00	400,000.00	100,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	349,805.00
Total		349,805.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	28,129.00
22 Travel Expenses and Subsistence	7,706.00
23 Rental of Property and Machinery	2,733.00
24 Utilities and Communication Services	1,649.00
25 Use of Goods and Services	148,383.00
27 Grants, Contributions & Subsidies	16,299.00
31 Land (Nonproduced Assets)	128,447.00
32 Fixed Assets (Capital Goods)	16,459.00
Total	349,805.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9488-Jamaica Disaster Vulnerability Reduction Project

21	Compensation of Employees	-	-	3,523.0	3,523.0	-
22	Travel Expenses and Subsistence	-	-	881.0	881.0	-
25	Use of Goods and Services	-	60,590.0	35,596.0	35,596.0	-
27	Grants, Contributions & Subsidies	-	2,580.0	-	-	-
31	Land (Nonproduced Assets)	-	59,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	163,997.0	-	-	-
	Total Project 9488-Jamaica Disaster Vulnerability Reduction Project	-	286,167.0	40,000.0	40,000.0	-

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 - June, 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.



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

- 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.
- Completion of Coastal Assessments to inform policy and/or design solution for coastal infrastructure

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.
- Support to Fire Brigade – 4 pumper truck, 2 water truck and construction of 3 fire station

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 UP TO December, 2016

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

1. Procure consultancy for the following:

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

2. Provision of Seismic Equipment and Technical Support to Earthquake Unit
3. Provision of two (2) Pumper Trucks to Jamaica Fire Brigade
4. Commence Construction of Montego Bay (Barnett Street) Fire Station and
5. Detailed Designs of the Yallahs and Port Maria Fire Stations



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Loan	286,167.00	40,000.00	40,000.00	-
Total	286,167.00	40,000.00	40,000.00	-
Total (1) + (2)	286,167.00	40,000.00	40,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	286,167.00
Total		286,167.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	60,590.00
27 Grants, Contributions & Subsidies	2,580.00
31 Land (Nonproduced Assets)	59,000.00
32 Fixed Assets (Capital Goods)	163,997.00
Total	286,167.00



2017-2018 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 99 - Other General Public Services
 Programme 011 - Poverty Alleviation Programme

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9506-Basic Needs Trust Fund 8

23	Rental of Property and Machinery	-	-	1,800.0	1,800.0	-
24	Utilities and Communication Services	-	-	1,200.0	1,200.0	-
25	Use of Goods and Services	-	857.0	45,000.0	45,000.0	-
27	Grants, Contributions & Subsidies	-	3,615.0	2,000.0	10,000.0	-
31	Land (Nonproduced Assets)	-	114,943.0	-	-	-
32	Fixed Assets (Capital Goods)	-	-	142,000.0	142,000.0	-
Total Project 9506-Basic Needs Trust Fund 8		-	119,415.0	192,000.0	200,000.0	-

PROJECT SUMMARY

- PROJECT TITLE** Basic Needs Trust Fund 8
- IMPLEMENTING AGENCY** Jamaica Social Investment Fund
- FUNDING AGENCY** PROJECT AGREEMENT NO
Caribbean Development Bank (CDB) GA39/JAM
Government of Jamaica
- 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;
- Water and Sanitation Systems Enhancement

- ORIGINAL DURATION** February, 2013 - December, 2016
FURTHER EXTENSION December, 2016 - December, 2017

-



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

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

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

(1) Local Component	
GOJ	233,603.00
Total	233,603.00
(2) External Component	
CDB - Grant	11,680.00
Total	11,680.00
Total (1) + (2)	245,283.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Expansion & Rehabilitation of 3 Primary Schools
- Rehabilitation of 2 rural roads
- Human & Resource Development Training
- Improve Access and Drainage in rural communities

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

(1) Local Component	-
(2) External Component	7,538.00
(3) Total	7,538.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 134,691.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- All school's expansion and rehabilitation contracts awarded
- All roads rehabilitation contracts awarded



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Works

Completion of the rehabilitation and expansion of the following schools:

- Port Antonio Primary School;
- Black River Primary School;
- Morant Bay Primary School; and

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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	3,615.00	2,000.00	10,000.00	-
Total	3,615.00	2,000.00	10,000.00	-
2. External Component				
CDB - Grant	115,800.00	190,000.00	190,000.00	-
Total	115,800.00	190,000.00	190,000.00	-
Total (1) + (2)	119,415.00	192,000.00	200,000.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
011 Poverty Alleviation Programme	024 Jamaica Social Investment Fund	119,415.00
Total		119,415.00



2017-2018 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 99 - Other General Public Services
Programme 011 - Poverty Alleviation Programme

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25	Use of Goods and Services	857.00
27	Grants, Contributions & Subsidies	3,615.00
31	Land (Nonproduced Assets)	114,943.00
Total		119,415.00



2017-2018 Jamaica Budget

Head 15000B - Office of the Prime Minister

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Grants to Urban Development Corporation	-	-	-	-	35,226.0
20 9466 Installation of Flood Lights and Associated Works at Sabina Park	-	-	-	-	35,226.0
Total Programme 377-Area Development	-	-	-	-	35,226.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	35,226.0
	Total Programme 377-Area Development	-	-	-	35,226.0



2017-2018 Jamaica Budget

Head 15000B - Office of the Prime Minister

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Gender Welfare	-	-	-	-	1,500.0
27 9490 Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	-	-	-	-	1,500.0
Total Programme 325-Social Welfare Services	-	-	-	-	1,500.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	1,500.0
	Total Programme 325-Social Welfare Services	-	-	-	1,500.0



2017-2018 Jamaica Budget

Head 15010 - Jamaica Information Service

\$'000

Head 15010 - Jamaica Information Service
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 08 -Recreation, Culture and Religion					
03 Broadcasting and Publishing Services	-	577,243.0	621,109.0	569,530.0	558,790.0
03 468 Information on Public Sector	-	577,243.0	621,109.0	569,530.0	558,790.0
Total Function 08-Recreation, Culture and Religion	-	577,243.0	621,109.0	569,530.0	558,790.0
Total Budget 1 - Recurrent	-	577,243.0	621,109.0	569,530.0	558,790.0
Less Appropriations In Aid	-	92,300.0	87,396.0	87,396.0	65,640.0
Net Total Budget 1 - Recurrent	-	484,943.0	533,713.0	482,134.0	493,150.0

Analysis of Expenditure						
21	Compensation of Employees	-	325,466.0	299,496.0	292,256.0	275,873.0
22	Travel Expenses and Subsistence	-	66,690.0	64,162.0	56,789.0	49,378.0
23	Rental of Property and Machinery	-	4,894.0	4,894.0	4,894.0	4,674.0
24	Utilities and Communication Services	-	35,948.0	29,044.0	29,044.0	33,591.0
25	Use of Goods and Services	-	69,245.0	94,564.0	57,598.0	106,049.0
32	Fixed Assets (Capital Goods)	-	75,000.0	128,949.0	128,949.0	89,225.0
	Total Budget 01-Recurrent	-	577,243.0	621,109.0	569,530.0	558,790.0
	Less Appropriations In Aid	-	92,300.0	87,396.0	87,396.0	65,640.0
	Net Total Budget 01-Recurrent	-	484,943.0	533,713.0	482,134.0	493,150.0

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

Major Strategic Activities for 2017/2018

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	577,243.0	621,109.0	569,530.0	558,790.0
01 0005 Direction and Administration	-	188,710.0	259,565.0	218,649.0	276,114.0
01 0010 Research, Evaluation and Development	-	40,485.0	40,944.0	40,150.0	42,067.0
01 0220 Computer Services	-	46,067.0	63,463.0	62,863.0	32,197.0
01 1662 Public Relations	-	38,933.0	31,805.0	30,429.0	28,058.0
01 1665 Regional Information Services	-	31,883.0	29,750.0	28,569.0	24,082.0
01 1666 Production of Television Programmes	-	158,281.0	125,604.0	121,455.0	94,470.0
01 1667 Production of Radio Programmes	-	21,690.0	22,122.0	21,308.0	20,255.0
01 1673 Editorial and Photography	-	51,194.0	47,856.0	46,107.0	41,547.0
Total Programme 468-Information on Public Sector	-	577,243.0	621,109.0	569,530.0	558,790.0

Analysis of Expenditure					
21 Compensation of Employees	-	325,466.0	299,496.0	292,256.0	275,873.0
22 Travel Expenses and Subsistence	-	66,690.0	64,162.0	56,789.0	49,378.0
23 Rental of Property and Machinery	-	4,894.0	4,894.0	4,894.0	4,674.0
24 Utilities and Communication Services	-	35,948.0	29,044.0	29,044.0	33,591.0
25 Use of Goods and Services	-	69,245.0	94,564.0	57,598.0	106,049.0
32 Fixed Assets (Capital Goods)	-	75,000.0	128,949.0	128,949.0	89,225.0
Total Programme 468-Information on Public Sector	-	577,243.0	621,109.0	569,530.0	558,790.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	97,194.0	92,156.0	89,897.0	84,545.0
22 Travel Expenses and Subsistence	-	14,579.0	13,480.0	11,789.0	11,399.0
24 Utilities and Communication Services	-	25,375.0	20,177.0	20,177.0	24,752.0
25 Use of Goods and Services	-	44,732.0	72,446.0	35,480.0	89,038.0
32 Fixed Assets (Capital Goods)	-	6,830.0	61,306.0	61,306.0	66,380.0
Total Activity 0005-Direction and Administration	-	188,710.0	259,565.0	218,649.0	276,114.0

Direction and Administration is led by the Chief Executive Officer who has overall responsibility for the strategic direction of the Agency inclusive of guiding the communication strategies executed by JIS on behalf of the government. The CEO manages the day-to-day operations of JIS supported by a Management Team. Included in the provision is Appropriations In Aid of **\$46.015m** to offset operating expenses.

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

Internal Organisation	Object of Expenditure					Total
	Object 21	Object 22	Object 24	Object 25	Object 32	
Direction and Administration	55,298.0	11,375.0	655.0	20,822.0	1,180.0	89,330.0
Corporate Services	41,896.0	3,204.0	24,720.0	23,910.0	5,650.0	99,380.0
Total Activity - 0005	97,194.0	14,579.0	25,375.0	44,732.0	6,830.0	188,710.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0010-Research, Evaluation and Development					
21	Compensation of Employees	-	27,660.0	27,691.0	28,634.0
22	Travel Expenses and Subsistence	-	2,292.0	2,593.0	2,371.0
24	Utilities and Communication Services	-	733.0	689.0	1,060.0
25	Use of Goods and Services	-	1,800.0	1,810.0	1,585.0
32	Fixed Assets (Capital Goods)	-	8,000.0	8,161.0	8,417.0
Total Activity 0010-Research, Evaluation and Development		-	40,485.0	40,944.0	42,067.0

The Research and Publications Department offers integrated publishing services from research and writing to design and printing. The Department produces creative and striking advertisements and print collateral material to support government's messages. Included in the provision is Appropriations In Aid of **\$4.528m** to offset the operating expenses of the Research and Publication Department.

Activity 0220-Computer Services

21	Compensation of Employees	-	22,907.0	22,168.0	18,351.0
22	Travel Expenses and Subsistence	-	2,488.0	2,424.0	2,127.0
24	Utilities and Communication Services	-	6,910.0	5,864.0	5,484.0
25	Use of Goods and Services	-	6,012.0	4,964.0	1,535.0
32	Fixed Assets (Capital Goods)	-	7,750.0	28,043.0	4,700.0
Total Activity 0220-Computer Services		-	46,067.0	63,463.0	32,197.0

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 **\$8.196m** to offset the operating expenses for the Computer Services Department.

Activity 1662-Public Relations

21	Compensation of Employees	-	31,917.0	24,280.0	21,678.0
22	Travel Expenses and Subsistence	-	6,081.0	6,427.0	5,534.0
24	Utilities and Communication Services	-	404.0	331.0	275.0
25	Use of Goods and Services	-	166.0	182.0	232.0
32	Fixed Assets (Capital Goods)	-	365.0	585.0	339.0
Total Activity 1662-Public Relations		-	38,933.0	31,805.0	28,058.0

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 **\$3.390m** to offset the operating expenses of the Public Relations Department.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1665-Regional Information Services

21	Compensation of Employees	-	15,971.0	15,517.0	15,152.0	13,000.0
22	Travel Expenses and Subsistence	-	8,420.0	4,316.0	3,500.0	3,160.0
23	Rental of Property and Machinery	-	4,894.0	4,894.0	4,894.0	4,674.0
24	Utilities and Communication Services	-	506.0	117.0	117.0	125.0
25	Use of Goods and Services	-	1,392.0	1,340.0	1,340.0	1,467.0
32	Fixed Assets (Capital Goods)	-	700.0	3,566.0	3,566.0	1,656.0
Total Activity 1665-Regional Information Services		-	31,883.0	29,750.0	28,569.0	24,082.0

The Montego Bay Office is regarded as the super office representing the Agency in the western region. It is responsible for providing coverage of government events in six parishes. The office disseminates information on the GoJ's policies to areas where access to the media may be limited. It provides full coverage for Ministers and MDAs and participates in community meetings in collaboration with public sector entities. The Montego Bay office is also equipped to offer the "Think Tank" platform to MDAs which maximize the opportunity to introduce and promote their services. Included in the provision is Appropriations In Aid of **\$2.788m** to offset the operating expenses of the Regional Information Services Department.

Activity 1666-Production of Television Programmes

21	Compensation of Employees	-	73,327.0	66,949.0	65,296.0	63,271.0
22	Travel Expenses and Subsistence	-	19,076.0	21,451.0	18,955.0	12,710.0
24	Utilities and Communication Services	-	792.0	842.0	842.0	824.0
25	Use of Goods and Services	-	14,348.0	12,852.0	12,852.0	10,714.0
32	Fixed Assets (Capital Goods)	-	50,738.0	23,510.0	23,510.0	6,951.0
Total Activity 1666-Production of Television Programmes		-	158,281.0	125,604.0	121,455.0	94,470.0

The Television Department is one of the production pillars of the Agency as it carries out the mandate of providing coverage of government activities while highlighting its strategic priorities. The Department is responsible for producing the flagship 30-minute programme – Jamaica Magazine – which has been enhanced to feature shorter, snappier and more attractive 5-minute blocks of programming including a news segment which is known as JIS News. The Department records national broadcasts and produces the special interview feature – Issues and Answers - which is maximized by Ministers and Technocrats to explain the administration's priorities, policies and programmes. Included in the provision is Appropriations In Aid of **\$21.191m** to offset the operating expenses of the Production of Television Programmes.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1667-Production of Radio Programmes					
21	Compensation of Employees	-	17,520.0	17,987.0	16,290.0
22	Travel Expenses and Subsistence	-	3,467.0	3,457.0	3,262.0
24	Utilities and Communication Services	-	160.0	77.0	45.0
25	Use of Goods and Services	-	238.0	235.0	436.0
32	Fixed Assets (Capital Goods)	-	305.0	366.0	222.0
Total Activity 1667-Production of Radio Programmes		-	21,690.0	22,122.0	20,255.0

The Radio Department, another production pillar of the Agency, produces a range of programmes showcasing the government's strategic priorities. The programmes have been revolutionized to 5-minute features carried throughout the broadcast day on radio stations thereby increasing reach and impact. Included in the provision is Appropriations In Aid of **\$1.954m** to offset the operating expenses of the Production of Radio Programmes.

Activity 1673-Editorial and Photography

21	Compensation of Employees	-	38,970.0	32,748.0	30,104.0
22	Travel Expenses and Subsistence	-	10,287.0	10,014.0	8,815.0
24	Utilities and Communication Services	-	1,068.0	947.0	1,026.0
25	Use of Goods and Services	-	557.0	735.0	1,042.0
32	Fixed Assets (Capital Goods)	-	312.0	3,412.0	560.0
Total Activity 1673-Editorial and Photography		-	51,194.0	47,856.0	41,547.0

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

The Photography Unit has the largest archive of images of public sector activities in Jamaica which is to be converted to 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 **\$4.238m** to offset the operating expenses of the Editorial and Photography Department.



2017-2018 Jamaica Budget

Head 15020 - Registrar General's
Department and Island Records Office

Head 15020 - Registrar General's Department and Island
Records Office
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	855,530.0	-	-	-
99 001 Executive Direction and Administration	-	855,530.0	-	-	-
Total Function 01-General Public Services	-	855,530.0	-	-	-
Function 07 -Health Affairs and Services					
01 Health Administration	-	-	798,917.0	798,917.0	765,621.0
01 277 Health Services Support	-	-	798,917.0	798,917.0	765,621.0
Total Function 07-Health Affairs and Services	-	-	798,917.0	798,917.0	765,621.0
Total Budget 1 - Recurrent	-	855,530.0	798,917.0	798,917.0	765,621.0
Less Appropriations In Aid	-	855,530.0	798,917.0	798,917.0	730,305.0
Net Total Budget 1 - Recurrent	-	-	-	-	35,316.0

Analysis of Expenditure						
21	Compensation of Employees	-	543,220.0	498,803.0	498,803.0	489,233.0
22	Travel Expenses and Subsistence	-	53,994.0	49,956.0	49,956.0	40,842.0
23	Rental of Property and Machinery	-	24,255.0	25,425.0	25,425.0	22,461.0
24	Utilities and Communication Services	-	59,225.0	56,941.0	56,941.0	63,318.0
25	Use of Goods and Services	-	149,413.0	151,320.0	151,320.0	121,531.0
32	Fixed Assets (Capital Goods)	-	25,423.0	16,472.0	16,472.0	28,164.0
	Total Budget 01-Recurrent	-	855,530.0	798,917.0	798,917.0	765,621.0
	Less Appropriations In Aid	-	855,530.0	798,917.0	798,917.0	730,305.0
	Net Total Budget 01-Recurrent	-	-	-	-	35,316.0

The Registrar General's Department (**RGD**) is the agency, which has responsibility for the registration of all births, deaths, stillbirths, adoptions and marriages in Jamaica. Additionally, the RGD has responsibility for the safe keeping of all public records including Resident Magistrates and Supreme Court Wills, Certificates of Citizenship and Naturalization, as well as, the Acts of Jamaica. There are two distinct arms of the RGD, the General Register Office having responsibility for registration of births, deaths and marriages and the Island Record Office for safekeeping of public records. Its corporate and main operating location is in Spanish Town. It also operates from nine branch offices island wide: 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 has reviewed its programme structure to reflect its core function of records and information management. These include:

- Conform to the policy and regulatory framework of the Government of Jamaica
- Optimize the Records Management function of the Agency through effective and efficient storage, retrieval as well as safekeeping of records.
- Research, design, develop and promote products and services consistent with customer or client needs and the emerging macro and global environment.

The RGD, a Model C Executive Agency, will continue to be fully funded from its earnings. The projected revenue for 2017/2018 is **\$855.530m**, and is reflected as Appropriations-In-Aid.



2017-2018 Jamaica Budget

Head 15020 - Registrar General's
Department and Island Records Office

**Head 15020 - Registrar General's Department and Island
Records Office**
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	855,530.0	-	-	-
01 0005 Direction and Administration	-	308,652.0	-	-	-
01 0228 Corporate and Strategic Planning	-	193,954.0	-	-	-
01 0879 Regional Services	-	246,176.0	-	-	-
01 0895 Records and Information Management	-	106,748.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	855,530.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	543,220.0	-	-
22	Travel Expenses and Subsistence	-	53,994.0	-	-
23	Rental of Property and Machinery	-	24,255.0	-	-
24	Utilities and Communication Services	-	59,225.0	-	-
25	Use of Goods and Services	-	149,413.0	-	-
32	Fixed Assets (Capital Goods)	-	25,423.0	-	-
	Total Programme 001-Executive Direction and Administration	-	855,530.0	-	-

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	161,140.0	-	-
22	Travel Expenses and Subsistence	-	20,907.0	-	-
23	Rental of Property and Machinery	-	320.0	-	-
24	Utilities and Communication Services	-	36,098.0	-	-
25	Use of Goods and Services	-	88,992.0	-	-
32	Fixed Assets (Capital Goods)	-	1,195.0	-	-
	Total Activity 0005-Direction and Administration	-	308,652.0	-	-

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

Activity 0228-Corporate and Strategic Planning

21	Compensation of Employees	-	169,435.0	-	-
22	Travel Expenses and Subsistence	-	8,341.0	-	-
23	Rental of Property and Machinery	-	350.0	-	-
24	Utilities and Communication Services	-	347.0	-	-
25	Use of Goods and Services	-	14,217.0	-	-
32	Fixed Assets (Capital Goods)	-	1,264.0	-	-
	Total Activity 0228-Corporate and Strategic Planning	-	193,954.0	-	-

This activity operates under the Registration of Births and Deaths Act, Adoption Act and the Status of Children Act. The main areas of responsibility are the processing of applications and 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.



2017-2018 Jamaica Budget

Head 15020 - Registrar General's
Department and Island Records Office

**Head 15020 - Registrar General's Department and Island
Records Office**
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0879-Regional Services

21	Compensation of Employees	-	154,421.0	-	-
22	Travel Expenses and Subsistence	-	19,719.0	-	-
23	Rental of Property and Machinery	-	19,545.0	-	-
24	Utilities and Communication Services	-	16,289.0	-	-
25	Use of Goods and Services	-	31,336.0	-	-
32	Fixed Assets (Capital Goods)	-	4,866.0	-	-
Total Activity 0879-Regional Services		-	246,176.0	-	-

The allocation is to facilitate all of the RGD's products and services from the nine (9) branch Offices Island wide.

Activity 0895-Records and Information Management

21	Compensation of Employees	-	58,224.0	-	-
22	Travel Expenses and Subsistence	-	5,027.0	-	-
23	Rental of Property and Machinery	-	4,040.0	-	-
24	Utilities and Communication Services	-	6,491.0	-	-
25	Use of Goods and Services	-	14,868.0	-	-
32	Fixed Assets (Capital Goods)	-	18,098.0	-	-
Total Activity 0895-Records and Information Management		-	106,748.0	-	-

The allocation is to facilitate the management of records, preservation and conservation of records, management of vital statistics and civil registration and management of the vaults.



2017-2018 Jamaica Budget

Head 15020 - Registrar General's
Department and Island Records Office

**Head 15020 - 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	798,917.0	798,917.0	765,621.0
01 0005 Direction and Administration	-	-	274,954.0	274,954.0	322,680.0
01 0879 Regional Services	-	-	223,509.0	223,509.0	220,024.0
01 0895 Records and Information Management	-	-	115,288.0	115,288.0	109,873.0
01 2507 Operations	-	-	185,166.0	185,166.0	113,044.0
Total Programme 277-Health Services Support	-	-	798,917.0	798,917.0	765,621.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	498,803.0	498,803.0	489,233.0
22	Travel Expenses and Subsistence	-	-	49,956.0	49,956.0	40,842.0
23	Rental of Property and Machinery	-	-	25,425.0	25,425.0	22,533.0
24	Utilities and Communication Services	-	-	56,941.0	56,941.0	63,318.0
25	Use of Goods and Services	-	-	151,320.0	151,320.0	121,531.0
32	Fixed Assets (Capital Goods)	-	-	16,472.0	16,472.0	28,164.0
	Total Programme 277-Health Services Support	-	-	798,917.0	798,917.0	765,621.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	-	468,540.0	425,723.0	425,723.0	379,574.0
01 001 Executive Direction and Administration	-	463,705.0	421,523.0	421,523.0	373,771.0
01 004 Regional and International Cooperation	-	4,835.0	4,200.0	4,200.0	5,803.0
Total Function 01-General Public Services	-	468,540.0	425,723.0	425,723.0	379,574.0
Total Budget 1 - Recurrent	-	468,540.0	425,723.0	425,723.0	379,574.0

Analysis of Expenditure						
21	Compensation of Employees	-	245,280.0	225,508.0	225,508.0	215,882.0
22	Travel Expenses and Subsistence	-	73,009.0	65,922.0	65,922.0	49,731.0
23	Rental of Property and Machinery	-	16,344.0	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	-	41,785.0	37,956.0	37,956.0	30,296.0
25	Use of Goods and Services	-	83,499.0	86,994.0	86,994.0	62,273.0
27	Grants, Contributions & Subsidies	-	4,865.0	4,230.0	4,230.0	5,833.0
29	Awards and Social Assistance	-	-	500.0	500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	3,758.0	3,413.0	3,413.0	13,359.0
	Total Budget 01-Recurrent	-	468,540.0	425,723.0	425,723.0	379,574.0

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

- Defines and establishes the strategic path of the government as directed by Cabinet, and its Committees on Economic Development, International Relations and Trade, Human Resources, Legislation, Public Order and Infrastructure and Public Sector Transformation.
- Addresses issues concerning improved performance in all Ministries through the permanent Secretaries' Board
- 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).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	463,705.0	421,523.0	421,523.0	373,771.0
01 0001 Direction and Management	-	69,040.0	55,231.0	55,231.0	42,570.0
01 0005 Direction and Administration	-	394,665.0	366,292.0	366,292.0	331,201.0
Total Programme 001-Executive Direction and Administration	-	463,705.0	421,523.0	421,523.0	373,771.0

Analysis of Expenditure						
21	Compensation of Employees	-	245,280.0	225,508.0	225,508.0	215,882.0
22	Travel Expenses and Subsistence	-	73,009.0	65,922.0	65,922.0	49,731.0
23	Rental of Property and Machinery	-	16,344.0	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	-	41,785.0	37,956.0	37,956.0	30,296.0
25	Use of Goods and Services	-	83,499.0	86,994.0	86,994.0	62,273.0
27	Grants, Contributions & Subsidies	-	30.0	30.0	30.0	30.0
29	Awards and Social Assistance	-	-	500.0	500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	3,758.0	3,413.0	3,413.0	13,359.0
	Total Programme 001-Executive Direction and Administration	-	463,705.0	421,523.0	421,523.0	373,771.0

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

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	23,855.0	22,521.0	22,521.0	20,964.0
22	Travel Expenses and Subsistence	-	7,330.0	6,848.0	6,848.0	5,250.0
25	Use of Goods and Services	-	37,825.0	25,832.0	25,832.0	15,826.0
27	Grants, Contributions & Subsidies	-	30.0	30.0	30.0	30.0
29	Awards and Social Assistance	-	-	-	-	500.0
	Total Activity 0001-Direction and Management	-	69,040.0	55,231.0	55,231.0	42,570.0

This activity funds the cost of executive direction, leadership and general management provided by the Cabinet Secretariat.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	221,425.0	202,987.0	202,987.0	194,918.0
22	Travel Expenses and Subsistence	-	65,679.0	59,074.0	59,074.0	44,481.0
23	Rental of Property and Machinery	-	16,344.0	1,200.0	1,200.0	1,200.0
24	Utilities and Communication Services	-	41,785.0	37,956.0	37,956.0	30,296.0
25	Use of Goods and Services	-	45,674.0	61,162.0	61,162.0	46,447.0
29	Awards and Social Assistance	-	-	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	3,758.0	3,413.0	3,413.0	13,359.0
	Total Activity 0005-Direction and Administration	-	394,665.0	366,292.0	366,292.0	331,201.0



2017-2018 Jamaica Budget

Head 16000 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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This provision is to facilitate the expenses of five activities, listed below:

1. **Conferences and Meetings**- provision under this activity is to meet the cost of the meetings of Cabinet, Cabinet Retreats and Conferences.
2. **Corporate Affairs Division** –This division provides centralized services to the Cabinet Office, manages the strategic planning and performance monitoring process of the Ministry and has responsibility for efficient maintenance of the OoC’s information technology system and operation of documentation and information services. Support is given to the work of the Electricity Sector Enterprise Team (ESET) to manage and oversee the process of providing cheaper energy island wide. The newly conceptualized Waste to Energy Enterprise Team will benefit from similar forms of support.
3. **Cabinet Support and Policy Division** – This Division provides policy advice and technical support to the Prime Minister, the Cabinet and its Committees, coordinates the development of the strategic short, medium and long term priorities of government, and monitoring and evaluates the overall performance of government.
4. **Public Sector Transformation and Modernisation Programme** – This allocation will assist with implementation of the Public Sector Transformation and Modernization initiatives – including the Public Sector Efficiency Programme, which is government’s public sector-wide programme to address efficiency and ease of doing business as enablers of economic growth. The programme focuses on Trade and Investment facilitation, managing Public Sector Costs and Government Effectiveness and Service Delivery.
5. **National Security Policy Coordination Unit** – this activity has been absorbed under the newly created office of the National Security Advisor (ONSA) with effect December 1, 2016 by order of the Cabinet. The unit is mandated to coordinate and monitor the implementation of NSP recommended actions and strategic security initiatives, provide coordination across the country’s security operations, provide technical advice to the Prime Minister on current major national security developments, and on the impact of regional and international security concerns for Jamaica and give support to the National Security Council. This activity funds the cost of administrative and other operating expenses

The fund provided under the activity is broken out as follows:

Internal Organisation	Object of Expenditure						
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	Total
Conferences and Meetings	-	-	-	-	3,965.0	-	3,965.0
Corporate Affairs Division	27,258.0	5,702.0	-	33,354.0	18,642.0	-	84,956.0
Cabinet Support and Policy Division	63,356.0	19,023.0	-	430.0	4,891.0	1,200.0	88,900.0
Public Sector Transformation and Modernisation Division	98,512.0	31,203.0	1,300.0	1,406.0	5,923.0	175.0	136,519.0
National Security Policy Coordination Unit	32,299.0	9,751.0	15,044.0	6,595.0	12,253.0	2,383.0	73,820.0
Total Activity	221,425.0	65,679.0	16,344.0	41,785.0	45,674.0	3,758.0	394,665.0



2017-2018 Jamaica Budget

Head 16000 - Office of the Cabinet

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	4,835.0	4,200.0	4,200.0	5,803.0
06 0007 Membership Fees, Grants and Contributions	-	4,835.0	4,200.0	4,200.0	5,803.0
Total Programme 004-Regional and International Cooperation	-	4,835.0	4,200.0	4,200.0	5,803.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	4,835.0	4,200.0	4,200.0	5,803.0
	Total Programme 004-Regional and International Cooperation	-	4,835.0	4,200.0	4,200.0	5,803.0

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

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	4,835.0	4,200.0	4,200.0	5,803.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	4,835.0	4,200.0	4,200.0	5,803.0

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



2017-2018 Jamaica Budget

Head 16000B - Office of the Cabinet

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	652,421.0	571,254.0	733,272.0	293,557.0
99 152 Public Sector Reform Programme	-	652,421.0	571,254.0	733,272.0	293,557.0
Total Function 01-General Public Services	-	652,421.0	571,254.0	733,272.0	293,557.0
Total Budget 3 - Capital B	-	652,421.0	571,254.0	733,272.0	293,557.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	2,331.0	9,840.0	9,840.0	400.0
23	Rental of Property and Machinery	-	-	285.0	285.0	200.0
25	Use of Goods and Services	-	399,772.0	480,129.0	642,147.0	262,437.0
32	Fixed Assets (Capital Goods)	-	250,318.0	81,000.0	81,000.0	30,520.0
	Total Budget 03-Capital B	-	652,421.0	571,254.0	733,272.0	293,557.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Public Sector Transformation and Modernisation Programme	9263	652,421.00	China Co-Financing Fund (519) European Union Inter-American Development Bank
TOTAL		652,421.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Improvement in Public Sector Management	-	652,421.0	571,254.0	733,272.0	293,557.0
20 9263 Public Sector Transformation and Modernisation Programme	-	652,421.0	571,254.0	733,272.0	293,557.0
Total Programme 152-Public Sector Reform Programme	-	652,421.0	571,254.0	733,272.0	293,557.0

Analysis of Expenditure						
22	Travel Expenses and Subsistence	-	2,331.0	9,840.0	9,840.0	400.0
23	Rental of Property and Machinery	-	-	285.0	285.0	200.0
25	Use of Goods and Services	-	399,772.0	480,129.0	642,147.0	262,437.0
32	Fixed Assets (Capital Goods)	-	250,318.0	81,000.0	81,000.0	30,520.0
	Total Programme 152-Public Sector Reform Programme	-	652,421.0	571,254.0	733,272.0	293,557.0

Sub Programme 20-Improvement in Public Sector Management

Project 9263-Public Sector Transformation and Modernisation Programme

22	Travel Expenses and Subsistence	-	2,331.0	9,840.0	9,840.0	400.0
23	Rental of Property and Machinery	-	-	285.0	285.0	200.0
25	Use of Goods and Services	-	399,772.0	480,129.0	642,147.0	262,437.0
32	Fixed Assets (Capital Goods)	-	250,318.0	81,000.0	81,000.0	30,520.0
	Total Project 9263-Public Sector Transformation and Modernisation Programme	-	652,421.0	571,254.0	733,272.0	293,557.0

PROJECT SUMMARY

- | | |
|---------------------------------|---|
| 1. PROJECT TITLE | Public Sector Transformation and Modernisation Programme |
| 2. 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 |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| China Co-Financing Fund (519) | 3122/CH-JA |
| European Union | GRT/EX-14238-JA |
| Inter-American Development Bank | ATN/AA-13424-JA |



2017-2018 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

4. OBJECTIVES OF THE PROJECT

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

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

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	1,736,000.00
IADB - Grant	498,000.00
China Co-Financing Fund (519)	1,364,000.00
- Loan	
Total	4,331,550.00
Total (1) + (2)	5,524,742.00



2017-2018 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	58,589.00
(2) External Component	527,492.00
(3) Total	586,081.00

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

682,896.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 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.
- 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.
- 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.



2017-2018 Jamaica Budget

Head 16000B - Office of the Cabinet

\$'000

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

- 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 MSET; 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.



2017-2018 Jamaica Budget

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Function 01 - General Public Services
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Programme 152 - Public Sector Reform Programme

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- 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.
- Monitor the usage of AMANDA System in all Local Authorities;
- automation of the electricity Inspection system
- 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;

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	39,966.00	42,730.00	69,000.00	56,362.00
Total	39,966.00	42,730.00	69,000.00	56,362.00
2. External Component				
IADB - Grant	-	3,485.00	3,778.00	18,488.00
IADB - Loan	222,892.00	189,375.00	233,606.00	113,707.00
China Co- Financing Fund (519) - Loan	139,563.00	108,776.00	200,000.00	50,000.00
EU - Grant	250,000.00	226,888.00	226,888.00	55,000.00
Total	612,455.00	528,524.00	664,272.00	237,195.00
Total (1) + (2)	652,421.00	571,254.00	733,272.00	293,557.00



2017-2018 Jamaica Budget

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Budget 3 - Capital B
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13. SUMMARY OF PROVISIONS (in thousands of J\$)

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
152	Public Sector Reform Programme	020 Improvement in Public Sector Management	652,421.00
Total			652,421.00

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
22	Travel Expenses and Subsistence	2,331.00
25	Use of Goods and Services	399,772.00
32	Fixed Assets (Capital Goods)	250,318.00
Total		652,421.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
03 Personnel Management	-	438,724.0	393,741.0	389,554.0	372,923.0
03 002 Training	-	438,724.0	393,741.0	389,554.0	372,923.0
Total Function 01-General Public Services	-	438,724.0	393,741.0	389,554.0	372,923.0
Total Budget 1 - Recurrent	-	438,724.0	393,741.0	389,554.0	372,923.0
Less Appropriations In Aid	-	291,173.0	250,000.0	250,000.0	228,294.0
Net Total Budget 1 - Recurrent	-	147,551.0	143,741.0	139,554.0	144,629.0

Analysis of Expenditure						
21	Compensation of Employees	-	216,827.0	223,685.0	219,498.0	202,758.0
22	Travel Expenses and Subsistence	-	52,034.0	56,118.0	56,118.0	36,647.0
23	Rental of Property and Machinery	-	1,052.0	1,000.0	1,000.0	3,370.0
24	Utilities and Communication Services	-	26,275.0	21,532.0	21,532.0	20,750.0
25	Use of Goods and Services	-	122,011.0	80,406.0	80,406.0	83,754.0
31	Land (Nonproduced Assets)	-	-	2,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	20,525.0	9,000.0	9,000.0	25,644.0
	Total Budget 01-Recurrent	-	438,724.0	393,741.0	389,554.0	372,923.0
	Less Appropriations In Aid	-	291,173.0	250,000.0	250,000.0	228,294.0
	Net Total Budget 01-Recurrent	-	147,551.0	143,741.0	139,554.0	144,629.0

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 2017/18 is **\$291.173m**, and is reflected as Appropriations-In-Aid.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Training Management	-	438,724.0	393,741.0	389,554.0	372,923.0
20 0005 Direction and Administration	-	438,724.0	393,741.0	389,554.0	372,923.0
Total Programme 002-Training	-	438,724.0	393,741.0	389,554.0	372,923.0

Analysis of Expenditure						
21	Compensation of Employees	-	216,827.0	223,685.0	219,498.0	202,758.0
22	Travel Expenses and Subsistence	-	52,034.0	56,118.0	56,118.0	36,647.0
23	Rental of Property and Machinery	-	1,052.0	1,000.0	1,000.0	3,370.0
24	Utilities and Communication Services	-	26,275.0	21,532.0	21,532.0	20,750.0
25	Use of Goods and Services	-	122,011.0	80,406.0	80,406.0	83,754.0
31	Land (Nonproduced Assets)	-	-	2,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	20,525.0	9,000.0	9,000.0	25,644.0
	Total Programme 002-Training	-	438,724.0	393,741.0	389,554.0	372,923.0

Sub Programme 20-Training Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	216,827.0	223,685.0	219,498.0	202,758.0
22	Travel Expenses and Subsistence	-	52,034.0	56,118.0	56,118.0	36,647.0
23	Rental of Property and Machinery	-	1,052.0	1,000.0	1,000.0	3,370.0
24	Utilities and Communication Services	-	26,275.0	21,532.0	21,532.0	20,750.0
25	Use of Goods and Services	-	122,011.0	80,406.0	80,406.0	83,754.0
31	Land (Nonproduced Assets)	-	-	2,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	20,525.0	9,000.0	9,000.0	25,644.0
	Total Activity 0005-Direction and Administration	-	438,724.0	393,741.0	389,554.0	372,923.0

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

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



2017-2018 Jamaica Budget

Head 17000 - Ministry of Tourism

Head 17000 - Ministry of Tourism
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
13 Tourism	-	6,452,177.0	5,800,610.0	5,228,793.0	4,584,713.0
13 001 Executive Direction and Administration	-	860,584.0	524,151.0	458,629.0	437,664.0
13 004 Regional and International Cooperation	-	33,131.0	32,835.0	32,835.0	32,835.0
13 650 Promotion of Tourism	-	5,558,462.0	5,243,624.0	4,737,329.0	4,114,214.0
Total Function 04-Economic Affairs	-	6,452,177.0	5,800,610.0	5,228,793.0	4,584,713.0
Total Budget 1 - Recurrent	-	6,452,177.0	5,800,610.0	5,228,793.0	4,584,713.0
Less Appropriations In Aid	-	4,342,996.0	3,851,096.0	3,497,528.0	2,763,074.0
Net Total Budget 1 - Recurrent	-	2,109,181.0	1,949,514.0	1,731,265.0	1,821,639.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,605,818.0	1,305,022.0	1,241,286.0	1,071,278.0
22	Travel Expenses and Subsistence	-	336,627.0	253,893.0	215,059.0	165,470.0
23	Rental of Property and Machinery	-	236,921.0	209,266.0	187,356.0	197,180.0
24	Utilities and Communication Services	-	62,472.0	37,218.0	38,423.0	43,817.0
25	Use of Goods and Services	-	1,447,246.0	499,245.0	289,839.0	308,900.0
27	Grants, Contributions & Subsidies	-	2,576,187.0	3,331,192.0	3,140,597.0	2,683,203.0
28	Retirement Benefits	-	153,752.0	147,373.0	101,872.0	101,872.0
29	Awards and Social Assistance	-	300.0	1,300.0	1,300.0	2,100.0
32	Fixed Assets (Capital Goods)	-	32,854.0	16,101.0	13,061.0	10,893.0
	Total Budget 01-Recurrent	-	6,452,177.0	5,800,610.0	5,228,793.0	4,584,713.0
	Less Appropriations In Aid	-	4,342,996.0	3,851,096.0	3,497,528.0	2,763,074.0
	Net Total Budget 01-Recurrent	-	2,109,181.0	1,949,514.0	1,731,265.0	1,821,639.0

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 **\$4.3b**. This is shown as **Appropriations-In-Aid** under the following areas of expenditure:

Direction and Management	323,478.0
Human Resource Management & Support Services	3,200.0
Direction Administration	139,845.0
Public Relations	90,000.0
Jamaica Tourist Board	2,056,255.0
Jamaica Vacations Limited	404,000.0
Tourism Product Development Company (TPDCo)	<u>1,326,218.0</u>
	4,342,996.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	860,584.0	524,151.0	458,629.0	437,664.0
01 0001 Direction and Management	-	380,587.0	163,400.0	127,212.0	77,330.0
01 0003 Human Resource Management and Other Support Services	-	159,865.0	158,721.0	134,807.0	154,378.0
01 0005 Direction and Administration	-	216,856.0	112,838.0	106,972.0	104,544.0
01 1662 Public Relations	-	103,276.0	89,192.0	89,638.0	29,041.0
Total Programme 001-Executive Direction and Administration	-	860,584.0	524,151.0	458,629.0	437,664.0

Analysis of Expenditure						
21	Compensation of Employees	-	109,001.0	107,032.0	104,411.0	102,798.0
22	Travel Expenses and Subsistence	-	46,350.0	43,498.0	34,207.0	46,416.0
23	Rental of Property and Machinery	-	60,301.0	56,083.0	46,301.0	48,833.0
24	Utilities and Communication Services	-	7,720.0	4,568.0	8,655.0	10,864.0
25	Use of Goods and Services	-	582,921.0	244,741.0	205,182.0	158,766.0
27	Grants, Contributions & Subsidies	-	45,470.0	53,389.0	48,073.0	59,555.0
29	Awards and Social Assistance	-	300.0	1,300.0	1,300.0	2,100.0
32	Fixed Assets (Capital Goods)	-	8,521.0	13,540.0	10,500.0	8,332.0
	Total Programme 001-Executive Direction and Administration	-	860,584.0	524,151.0	458,629.0	437,664.0

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	33,069.0	35,079.0	32,262.0	31,477.0
22	Travel Expenses and Subsistence	-	8,895.0	9,179.0	7,895.0	7,894.0
25	Use of Goods and Services	-	338,623.0	119,142.0	87,055.0	37,959.0
	Total Activity 0001-Direction and Management	-	380,587.0	163,400.0	127,212.0	77,330.0

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	81,310.0
Pension Planning Programme	226,435.0
Public Private Partnership Baths & Spas	<u>15,733.0</u>
	323,478.0

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	44,282.0	40,803.0	41,759.0	34,160.0
22	Travel Expenses and Subsistence	-	21,763.0	24,291.0	16,570.0	24,534.0
23	Rental of Property and Machinery	-	60,301.0	56,083.0	46,301.0	48,833.0
24	Utilities and Communication Services	-	7,720.0	4,568.0	8,655.0	10,864.0
25	Use of Goods and Services	-	17,278.0	18,436.0	10,022.0	25,855.0
29	Awards and Social Assistance	-	-	1,000.0	1,000.0	1,800.0
32	Fixed Assets (Capital Goods)	-	8,521.0	13,540.0	10,500.0	8,332.0
	Total Activity 0003-Human Resource Management and Other Support Services	-	159,865.0	158,721.0	134,807.0	154,378.0

This activity provides for the administrative services of the Ministry. The allocation includes \$3.2m to undertake a commemoration of national events. This amount, which is represented as Appropriations-In-Aid, is supported by the Tourism Enhancement Fund.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0005-Direction and Administration					
21	Compensation of Employees	-	22,755.0	22,555.0	21,689.0
22	Travel Expenses and Subsistence	-	12,836.0	7,086.0	7,036.0
25	Use of Goods and Services	-	135,495.0	29,508.0	15,964.0
27	Grants, Contributions & Subsidies	-	45,470.0	53,389.0	59,555.0
29	Awards and Social Assistance	-	300.0	300.0	300.0
Total Activity 0005-Direction and Administration		-	216,856.0	112,838.0	104,544.0

Provisions under this activity are to fund the development of tourism policies, legislation and programmes of the Ministry. 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 **\$139.845m** of the provision is to be met from the Tourism Enhancement Fund. The provision is to be utilized as follows:

International Year of Sustainable Tourism	100,000.0
Craft Policy Development	1,132.0
Tourism Environment Policy & Strategy	8,905.0
Disaster Risk Management Systems for Resort Areas	15,676.0
Support for Sustainable Destination Alliance of the Americas (SDAA) Falmouth Initiative	14,132.0

The allocation is distributed as follows:

Cost Centres/ Internal Organisation	Object of Expenditure					Total
	Object 21	Object 22	Object 25	Object 27	Object 29	
Administration	22,755.0	12,836.0	135,495.0		300.0	171,386.0
Devon House Development Company Limited	-	-	-	20,000.0	-	20,000.0
Milk River Bath	-	-	-	13,770.0	-	13,770.0
Bath Fountain, St. Thomas	-	-	-	11,700.0	-	11,700.0
Total Activity - 0005	22,755.0	12,836.0	134,495.0	45,470.0	300.0	216,856.0



2017-2018 Jamaica Budget

Head 17000 - Ministry of Tourism

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1662-Public Relations					
21	Compensation of Employees	-	8,895.0	8,385.0	8,188.0
22	Travel Expenses and Subsistence	-	2,856.0	2,942.0	2,656.0
25	Use of Goods and Services	-	91,525.0	77,655.0	18,197.0
Total Activity 1662-Public Relations		-	103,276.0	89,638.0	29,041.0

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 **\$90.0m** to undertake a Public Education Campaign. This amount, which is represented as Appropriations-In-Aid, is supported by the Tourism Enhancement Fund.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	25,631.0	25,631.0	25,631.0	25,631.0
06 0007 Membership Fees, Grants and Contributions	-	25,631.0	25,631.0	25,631.0	25,631.0
08 International Organisations	-	7,500.0	7,204.0	7,204.0	7,204.0
08 0007 Membership Fees, Grants and Contributions	-	7,500.0	7,204.0	7,204.0	7,204.0
Total Programme 004-Regional and International Cooperation	-	33,131.0	32,835.0	32,835.0	32,835.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	33,131.0	32,835.0	32,835.0	32,835.0
	Total Programme 004-Regional and International Cooperation	-	33,131.0	32,835.0	32,835.0	32,835.0

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

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

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,500.0	7,204.0	7,204.0	7,204.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,500.0	7,204.0	7,204.0	7,204.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Tourism Services	-	3,843,123.0	4,411,429.0	4,107,834.0	3,620,546.0
20 0005 Direction and Administration	-	1,005,882.0	796,717.0	696,878.0	682,698.0
20 1012 Overseas Representation and Regional Offices	-	780,986.0	607,784.0	554,184.0	544,897.0
20 2501 Overseas Marketing	-	2,056,255.0	3,006,928.0	2,856,772.0	2,392,951.0
21 Tourism Product Development and Services	-	1,715,339.0	832,195.0	629,495.0	493,668.0
21 0005 Direction and Administration	-	437,628.0	479,946.0	392,098.0	304,293.0
21 2502 Product Development	-	710,893.0	185,750.0	163,836.0	124,271.0
21 2503 Product Quality Support	-	566,818.0	166,499.0	73,561.0	65,104.0
Total Programme 650-Promotion of Tourism	-	5,558,462.0	5,243,624.0	4,737,329.0	4,114,214.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,496,817.0	1,197,990.0	1,136,875.0	968,480.0
22	Travel Expenses and Subsistence	-	290,277.0	210,395.0	180,852.0	119,054.0
23	Rental of Property and Machinery	-	176,620.0	153,183.0	141,055.0	148,347.0
24	Utilities and Communication Services	-	54,752.0	32,650.0	29,768.0	32,953.0
25	Use of Goods and Services	-	864,325.0	254,504.0	84,657.0	150,134.0
27	Grants, Contributions & Subsidies	-	2,497,586.0	3,244,968.0	3,059,689.0	2,590,813.0
28	Retirement Benefits	-	153,752.0	147,373.0	101,872.0	101,872.0
32	Fixed Assets (Capital Goods)	-	24,333.0	2,561.0	2,561.0	2,561.0
	Total Programme 650-Promotion of Tourism	-	5,558,462.0	5,243,624.0	4,737,329.0	4,114,214.0

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 2017/2018 is **US\$2.835b**, with projected visitor arrivals of **4.188m**; stop over arrivals of **2.331m** and cruise arrivals of **1.856m**. Gross earnings for 2016/2017 are projected at **US\$2.610b**, a 6.7% increase over FY 2015/2016 with stop over arrivals of **2.209m**, a 3.2% increase and cruise arrivals of **1.6837m**, a 0.8% increase over the previous period.

Sub Programme 20-Tourism Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	317,982.0	334,495.0	295,195.0	286,281.0
22	Travel Expenses and Subsistence	-	57,495.0	55,053.0	48,110.0	44,596.0
23	Rental of Property and Machinery	-	67,769.0	66,979.0	61,445.0	61,518.0
24	Utilities and Communication Services	-	14,057.0	12,942.0	11,920.0	12,608.0
25	Use of Goods and Services	-	24,327.0	33,096.0	27,780.0	42,712.0
27	Grants, Contributions & Subsidies	-	404,000.0	213,099.0	177,976.0	160,531.0
28	Retirement Benefits	-	117,252.0	81,053.0	74,452.0	74,452.0
32	Fixed Assets (Capital Goods)	-	3,000.0	-	-	-
	Total Activity 0005-Direction and Administration	-	1,005,882.0	796,717.0	696,878.0	682,698.0

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 **\$404.0m** 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The allocation is distributed as follows:

Cost Centres / Internal Organisation	Object of Expenditure								
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 28	Object 32	Total
JTB Administration	310,182.0	52,711.0	67,553.0	13,761.0	22,423.0		117,252.0	3,000.0	586,882.0
Jamaica Vacation Limited	7,800.0	4,784.0	216.0	296.0	1,904.0		-		15,000.0
Seat Risk Support	-	-	-	-	-	404,000.0	-		404,000.0
Total Activity - 0005	317,982.0	57,495.0	67,769.0	14,057.0	24,327.0	404,000.0	117,252.0	3,000.0	1,005,882.0

Activity 1012-Overseas Representation and Regional Offices

21	Compensation of Employees	-	611,719.0	459,360.0	450,660.0	444,546.0
22	Travel Expenses and Subsistence	-	91,821.0	40,147.0	34,147.0	30,974.0
23	Rental of Property and Machinery	-	18,746.0	17,520.0	17,520.0	17,520.0
24	Utilities and Communication Services	-	10,600.0	8,540.0	8,540.0	8,540.0
25	Use of Goods and Services	-	11,600.0	15,897.0	15,897.0	15,897.0
28	Retirement Benefits	-	36,500.0	66,320.0	27,420.0	27,420.0
	Total Activity 1012-Overseas Representation and Regional Offices	-	780,986.0	607,784.0	554,184.0	544,897.0

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	-	2,056,255.0	3,006,928.0	2,856,772.0	2,392,951.0
	Total Activity 2501-Overseas Marketing	-	2,056,255.0	3,006,928.0	2,856,772.0	2,392,951.0

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 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Tourism Product Development and Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	197,314.0	263,185.0	255,417.0	120,431.0
22	Travel Expenses and Subsistence	-	45,373.0	55,029.0	45,112.0	19,642.0
23	Rental of Property and Machinery	-	27,932.0	35,521.0	28,927.0	36,146.0
24	Utilities and Communication Services	-	9,330.0	7,900.0	6,040.0	8,537.0
25	Use of Goods and Services	-	141,563.0	90,809.0	29,100.0	79,645.0
27	Grants, Contributions & Subsidies	-	11,573.0	24,941.0	24,941.0	37,331.0
32	Fixed Assets (Capital Goods)	-	4,543.0	2,561.0	2,561.0	2,561.0
Total Activity 0005-Direction and Administration		-	437,628.0	479,946.0	392,098.0	304,293.0

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.

The activity also includes provisions of **\$11.573m** under Sustainable Environment and Tourism Projects 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 **\$198.933m** of the provision is to be met from the Tourism Enhancement Fund.

Activity 2502-Product Development

21	Compensation of Employees	-	233,726.0	100,246.0	96,010.0	86,086.0
22	Travel Expenses and Subsistence	-	62,799.0	45,499.0	40,204.0	10,563.0
23	Rental of Property and Machinery	-	33,339.0	16,921.0	16,921.0	16,921.0
24	Utilities and Communication Services	-	11,135.0	1,500.0	1,500.0	1,500.0
25	Use of Goods and Services	-	347,078.0	21,584.0	9,201.0	9,201.0
27	Grants, Contributions & Subsidies	-	13,813.0	-	-	-
32	Fixed Assets (Capital Goods)	-	9,003.0	-	-	-
Total Activity 2502-Product Development		-	710,893.0	185,750.0	163,836.0	124,271.0

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 **\$644.303m** of this provision is to be met from the Tourism Enhancement Fund. This is shown as Appropriations-In-Aid.



2017-2018 Jamaica Budget

Head 17000 - Ministry of Tourism

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2503-Product Quality Support					
21	Compensation of Employees	-	136,076.0	40,704.0	31,136.0
22	Travel Expenses and Subsistence	-	32,789.0	14,667.0	13,279.0
23	Rental of Property and Machinery	-	28,834.0	16,242.0	16,242.0
24	Utilities and Communication Services	-	9,630.0	1,768.0	1,768.0
25	Use of Goods and Services	-	339,757.0	93,118.0	2,679.0
27	Grants, Contributions & Subsidies	-	11,945.0	-	-
32	Fixed Assets (Capital Goods)	-	7,787.0	-	-
Total Activity 2503-Product Quality Support		-	566,818.0	166,499.0	65,104.0

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. A total of **\$482.982m** of this provision is to be met from the Tourism Enhancement Fund. This is shown as Appropriations-In-Aid.



2017-2018 Jamaica Budget

Head 17000B - Ministry of Tourism

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

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
13 Tourism	-	-	17,000.0	17,000.0	21,591.0
13 650 Promotion of Tourism	-	-	17,000.0	17,000.0	21,591.0
Total Function 04-Economic Affairs	-	-	17,000.0	17,000.0	21,591.0
Total Budget 3 - Capital B	-	-	17,000.0	17,000.0	21,591.0
Less Appropriations In Aid	-	-	-	-	3,833.0
Net Total Budget 3 - Capital B	-	-	17,000.0	17,000.0	17,758.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	3,018.0
22	Travel Expenses and Subsistence	-	-	1,050.0	2,190.0
23	Rental of Property and Machinery	-	-	-	1,000.0
25	Use of Goods and Services	-	-	15,950.0	15,083.0
32	Fixed Assets (Capital Goods)	-	-	-	300.0
	Total Budget 03-Capital B	-	-	17,000.0	21,591.0
	Less Appropriations In Aid	-	-	-	3,833.0
	Net Total Budget 03-Capital B	-	-	17,000.0	17,758.0



2017-2018 Jamaica Budget

Head 17000B - Ministry of Tourism

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Tourism Product Development and Services	-	-	17,000.0	17,000.0	21,591.0
21 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	17,000.0	17,000.0	8,791.0
20 9470 Craft Enhancement and Business Planning Training	-	-	-	-	12,800.0
Total Programme 650-Promotion of Tourism	-	-	17,000.0	17,000.0	21,591.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	3,018.0
22	Travel Expenses and Subsistence	-	-	1,050.0	2,190.0
23	Rental of Property and Machinery	-	-	-	1,000.0
25	Use of Goods and Services	-	-	15,950.0	15,083.0
32	Fixed Assets (Capital Goods)	-	-	-	300.0
	Total Programme 650-Promotion of Tourism	-	-	17,000.0	21,591.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
05 Economic Planning and Statistical Services	-	1,627,480.0	1,537,583.0	1,481,566.0	136,474.0
05 133 Economic Planning	-	708,486.0	665,921.0	598,247.0	72,831.0
05 134 Statistical Services	-	918,994.0	871,662.0	883,319.0	63,643.0
99 Other General Public Services	-	630,433.0	125,586.0	169,406.0	-
99 001 Executive Direction and Administration	-	568,325.0	78,684.0	110,609.0	-
99 003 Research and Development	-	28,166.0	24,876.0	36,871.0	-
99 426 Legal Services	-	33,942.0	22,026.0	21,926.0	-
Total Function 01-General Public Services	-	2,257,913.0	1,663,169.0	1,650,972.0	136,474.0
Function 04 -Economic Affairs					
01 Industry and Commerce	-	1,098,981.0	791,098.0	750,203.0	77,455.0
01 004 Regional and International Cooperation	-	42,123.0	1,834.0	1,834.0	-
01 301 Industrial Development and Export Promotion	-	1,056,858.0	789,264.0	748,369.0	77,455.0
03 Agriculture, Forestry and Fishing	-	2,206,114.0	1,862,966.0	1,837,949.0	216,202.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	216,713.0	196,297.0	220,797.0	46,439.0
03 105 Irrigation	-	1,734,593.0	1,465,699.0	1,421,849.0	162,997.0
03 112 Planning and Policy (formerly Agricultural Planning and Policy)	-	254,808.0	200,970.0	195,303.0	6,766.0
06 Road Construction and Repairs	-	1,268,639.0	1,626,487.0	1,426,227.0	72,986.0
06 005 Disaster Management	-	191,625.0	191,625.0	191,625.0	-
06 225 Arterial Roads	-	73,270.0	106,770.0	106,770.0	3,657.0
06 226 Secondary Roads	-	238,210.0	399,710.0	199,710.0	1,000.0
06 230 Road Traffic and Safety	-	64,700.0	65,000.0	65,000.0	3,200.0
06 233 Infrastructures	-	700,834.0	863,382.0	863,122.0	65,129.0
14 Physical Planning and Development	-	464,959.0	370,784.0	337,459.0	71,207.0
14 357 Regulation of Real Estate Business & Profession	-	249,651.0	223,870.0	223,870.0	59,713.0
14 376 Land Use Planning and Development	-	215,308.0	146,914.0	113,589.0	11,494.0
15 Scientific and Technological Services	-	218,149.0	207,702.0	200,338.0	14,706.0
15 600 Meteorological, Weather and Climate Services	-	218,149.0	207,702.0	200,338.0	14,706.0
Total Function 04-Economic Affairs	-	5,256,842.0	4,859,037.0	4,552,176.0	452,556.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	142,886.0	143,646.0	136,380.0	14,456.0
04 001 Executive Direction and Administration	-	50,886.0	51,646.0	44,380.0	2,564.0
04 004 Regional and International Cooperation	-	92,000.0	92,000.0	92,000.0	11,892.0
Total Function 05-Environmental Protection and Conservation	-	142,886.0	143,646.0	136,380.0	14,456.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	303,355.0	435,095.0	453,529.0	10,355.0
01 010 Assistance to Public Sector and Other Bodies	-	90,000.0	77,500.0	90,000.0	-
01 201 Housing Schemes	-	195,243.0	338,402.0	343,036.0	10,355.0
01 202 Regulation	-	18,112.0	19,193.0	20,493.0	-
02 Community Development	-	12,000.0	82,295.0	82,295.0	-
02 005 Disaster Management	-	12,000.0	82,295.0	82,295.0	-
03 Water Supply Services	-	481,161.0	1,008,908.0	855,854.0	87,192.0
03 001 Executive Direction and Administration	-	-	463,769.0	336,961.0	18,441.0
03 479 Surveys and Investigations	-	250,768.0	226,700.0	203,116.0	15,753.0
03 480 Rural Water Supply Management	-	155,393.0	243,439.0	240,777.0	51,608.0
03 485 Drought Mitigation	-	75,000.0	75,000.0	75,000.0	1,390.0
Total Function 06-Housing and Community Amenities	-	796,516.0	1,526,298.0	1,391,678.0	97,547.0
Total Budget 1 - Recurrent	-	8,454,157.0	8,192,150.0	7,731,206.0	701,033.0
Less Appropriations In Aid	-	1,665,763.0	1,690,070.0	1,690,070.0	225,071.0
Net Total Budget 1 - Recurrent	-	6,788,394.0	6,502,080.0	6,041,136.0	475,962.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Analysis of Expenditure						
21	Compensation of Employees	-	2,893,054.0	2,729,384.0	2,613,820.0	142,604.0
22	Travel Expenses and Subsistence	-	677,001.0	645,983.0	558,507.0	46,445.0
23	Rental of Property and Machinery	-	294,408.0	251,221.0	244,345.0	8,938.0
24	Utilities and Communication Services	-	809,014.0	717,350.0	698,314.0	153,687.0
25	Use of Goods and Services	-	2,340,350.0	1,922,953.0	1,708,146.0	142,651.0
27	Grants, Contributions & Subsidies	-	1,235,758.0	1,490,061.0	1,487,399.0	188,994.0
28	Retirement Benefits	-	-	14,425.0	28,890.0	-
29	Awards and Social Assistance	-	6,697.0	129,550.0	129,550.0	-
31	Land (Nonproduced Assets)	-	31,221.0	77,500.0	77,500.0	5,857.0
32	Fixed Assets (Capital Goods)	-	166,654.0	213,723.0	184,735.0	11,857.0
	Total Budget 01-Recurrent	-	8,454,157.0	8,192,150.0	7,731,206.0	701,033.0
	Less Appropriations In Aid	-	1,665,763.0	1,690,070.0	1,690,070.0	225,071.0
	Net Total Budget 01-Recurrent	-	6,788,394.0	6,502,080.0	6,041,136.0	475,962.0

The Ministry of Economic Growth and Job Creation is a newly created ministry. It is established to foster local economic growth and job creation. The ministry has 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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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
- 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
- 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
- Real Estate Board
- Rent Assessment Board
- Road Maintenance Fund
- Rural Water Supply Limited
- Statistical Institute of Jamaica
- Urban Development Corporation
- Water Resources Authority



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	708,486.0	665,921.0	598,247.0	72,831.0
02 0005 Direction and Administration	-	50,000.0	35,358.0	50,000.0	10,005.0
02 0220 Computer Services	-	45,115.0	35,632.0	30,609.0	1,283.0
02 0351 General Administration	-	195,803.0	172,802.0	139,355.0	19,406.0
02 0497 Survey of Living Conditions	-	3,225.0	1,450.0	1,450.0	4,262.0
02 0575 Civil Registration and Vital Statistics	-	5,200.0	5,200.0	5,200.0	4,556.0
02 0576 Vision 2030 National Development Plan	-	42,564.0	50,000.0	50,000.0	1,853.0
02 0633 Technical Services	-	331,858.0	330,758.0	286,912.0	23,123.0
02 1780 National Poverty Reduction Programme	-	14,721.0	14,721.0	14,721.0	943.0
02 9396 Growth Inducement Programme	-	20,000.0	20,000.0	20,000.0	-
Total Programme 133-Economic Planning	-	708,486.0	665,921.0	598,247.0	72,831.0

Analysis of Expenditure						
21	Compensation of Employees	-	360,262.0	379,532.0	343,783.0	29,944.0
22	Travel Expenses and Subsistence	-	70,943.0	74,741.0	52,928.0	6,747.0
23	Rental of Property and Machinery	-	2,143.0	-	-	-
24	Utilities and Communication Services	-	27,758.0	25,000.0	25,000.0	3,000.0
25	Use of Goods and Services	-	239,514.0	181,648.0	171,536.0	31,876.0
27	Grants, Contributions & Subsidies	-	991.0	-	-	943.0
32	Fixed Assets (Capital Goods)	-	6,875.0	5,000.0	5,000.0	321.0
	Total Programme 133-Economic Planning	-	708,486.0	665,921.0	598,247.0	72,831.0

The programme, Economic Planning, encompasses activities of the Planning Institute of Jamaica (PIOJ). The PIOJ is the foremost planning agency of the government that seeks to *inter alia*, initiate and coordinate 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

25	Use of Goods and Services	-	50,000.0	35,358.0	50,000.0	10,005.0
	Total Activity 0005-Direction and Administration	-	50,000.0	35,358.0	50,000.0	10,005.0

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

Activity 0220-Computer Services

21	Compensation of Employees	-	18,583.0	20,851.0	16,136.0	1,283.0
22	Travel Expenses and Subsistence	-	3,796.0	3,781.0	3,473.0	-
24	Utilities and Communication Services	-	2,758.0	-	-	-
25	Use of Goods and Services	-	14,303.0	6,000.0	6,000.0	-
32	Fixed Assets (Capital Goods)	-	5,675.0	5,000.0	5,000.0	-
	Total Activity 0220-Computer Services	-	45,115.0	35,632.0	30,609.0	1,283.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 0351-General Administration						
21	Compensation of Employees	-	96,061.0	93,250.0	88,960.0	9,500.0
22	Travel Expenses and Subsistence	-	18,721.0	17,633.0	13,230.0	2,785.0
23	Rental of Property and Machinery	-	2,143.0	-	-	-
24	Utilities and Communication Services	-	25,000.0	25,000.0	25,000.0	3,000.0
25	Use of Goods and Services	-	52,678.0	36,919.0	12,165.0	4,121.0
32	Fixed Assets (Capital Goods)	-	1,200.0	-	-	-
Total Activity 0351-General Administration		-	195,803.0	172,802.0	139,355.0	19,406.0

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.

Activity 0497-Survey of Living Conditions

25	Use of Goods and Services	-	3,225.0	1,450.0	1,450.0	3,941.0
32	Fixed Assets (Capital Goods)	-	-	-	-	321.0
Total Activity 0497-Survey of Living Conditions		-	3,225.0	1,450.0	1,450.0	4,262.0

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

Activity 0575-Civil Registration and Vital Statistics

25	Use of Goods and Services	-	4,209.0	5,200.0	5,200.0	4,556.0
27	Grants, Contributions & Subsidies	-	991.0	-	-	-
Total Activity 0575-Civil Registration and Vital Statistics		-	5,200.0	5,200.0	5,200.0	4,556.0

This allocation is to cover expenses related to the project.

Activity 0576-Vision 2030 National Development Plan

25	Use of Goods and Services	-	42,564.0	50,000.0	50,000.0	1,853.0
Total Activity 0576-Vision 2030 National Development Plan		-	42,564.0	50,000.0	50,000.0	1,853.0

This allocation is to cover expenses related to the project.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0633-Technical Services

21	Compensation of Employees	-	245,618.0	265,431.0	238,687.0	19,161.0
22	Travel Expenses and Subsistence	-	48,426.0	53,327.0	36,225.0	3,962.0
25	Use of Goods and Services	-	37,814.0	12,000.0	12,000.0	-
Total Activity 0633-Technical Services		-	331,858.0	330,758.0	286,912.0	23,123.0

This provision meets the cost of professional and technical officers concerned with planning and advising the government on socio-economic policy, preparing economic models for the guidance of policy makers, analyzing available data and reporting on economic performance. The allocation includes **\$25.814m** for localizing the Sustainable Development Goals (SDGs): Global Goals, Local Action to facilitate the development of a well-defined coordination mechanism for implementation of the SDGs (emphasizing institutional strengthening arrangements). The amount is reflected as **Appropriations-In-Aid**.

Activity 1780-National Poverty Reduction Programme

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

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	20,000.0	20,000.0	-
Total Activity 9396-Growth Inducement Programme		-	20,000.0	20,000.0	20,000.0	-

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Statistics, Surveys and Analysis	-	918,994.0	871,662.0	883,319.0	63,643.0
20 0005 Direction and Administration	-	818,213.0	815,248.0	820,905.0	63,058.0
20 0497 Survey of Living Conditions	-	7,724.0	7,724.0	7,724.0	261.0
20 9350 Household Expenditure Survey	-	93,057.0	48,690.0	54,690.0	324.0
Total Programme 134-Statistical Services	-	918,994.0	871,662.0	883,319.0	63,643.0

Analysis of Expenditure					
21 Compensation of Employees	-	514,114.0	493,356.0	503,356.0	36,403.0
22 Travel Expenses and Subsistence	-	108,262.0	103,720.0	103,720.0	9,123.0
23 Rental of Property and Machinery	-	88,000.0	86,500.0	86,500.0	6,333.0
24 Utilities and Communication Services	-	31,395.0	31,395.0	26,895.0	1,760.0
25 Use of Goods and Services	-	151,750.0	107,266.0	98,958.0	5,524.0
28 Retirement Benefits	-	-	14,425.0	28,890.0	-
29 Awards and Social Assistance	-	5,697.0	-	-	-
32 Fixed Assets (Capital Goods)	-	19,776.0	35,000.0	35,000.0	4,500.0
Total Programme 134-Statistical Services	-	918,994.0	871,662.0	883,319.0	63,643.0

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

Sub Programme 20-Statistics, Surveys and Analysis

Activity 0005-Direction and Administration

21 Compensation of Employees	-	489,826.0	479,826.0	489,826.0	36,186.0
22 Travel Expenses and Subsistence	-	105,026.0	100,026.0	100,026.0	9,079.0
23 Rental of Property and Machinery	-	88,000.0	86,500.0	86,500.0	6,333.0
24 Utilities and Communication Services	-	31,395.0	31,395.0	26,895.0	1,760.0
25 Use of Goods and Services	-	78,493.0	68,076.0	53,768.0	5,200.0
28 Retirement Benefits	-	-	14,425.0	28,890.0	-
29 Awards and Social Assistance	-	5,697.0	-	-	-
32 Fixed Assets (Capital Goods)	-	19,776.0	35,000.0	35,000.0	4,500.0
Total Activity 0005-Direction and Administration	-	818,213.0	815,248.0	820,905.0	63,058.0

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

Activity 0497-Survey of Living Conditions

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

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).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 9350-Household Expenditure Survey						
21	Compensation of Employees	-	18,758.0	8,000.0	8,000.0	-
22	Travel Expenses and Subsistence	-	1,042.0	1,500.0	1,500.0	-
25	Use of Goods and Services	-	73,257.0	39,190.0	45,190.0	324.0
Total Activity 9350-Household Expenditure Survey		-	93,057.0	48,690.0	54,690.0	324.0

The allocation will facilitate the conduct of the Household Expenditure Survey. The survey will be conducted between February 2017 and February 2018 and will target approximately 12,500 households over the period.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	568,325.0	78,684.0	110,609.0	-
01 0001 Direction and Management	-	134,869.0	32,775.0	91,400.0	-
01 0002 Financial Management and Accounting Services	-	75,076.0	20,909.0	19,209.0	-
01 0005 Direction and Administration	-	341,920.0	-	-	-
01 0279 Administration of Internal Audit	-	16,460.0	-	-	-
01 1327 Montego Bay Convention Centre	-	-	25,000.0	-	-
Total Programme 001-Executive Direction and Administration	-	568,325.0	78,684.0	110,609.0	-

Analysis of Expenditure					
21 Compensation of Employees	-	250,069.0	41,879.0	37,279.0	-
22 Travel Expenses and Subsistence	-	69,248.0	10,904.0	8,604.0	-
23 Rental of Property and Machinery	-	170,585.0	-	63,825.0	-
24 Utilities and Communication Services	-	16,219.0	-	-	-
25 Use of Goods and Services	-	44,121.0	25,315.0	315.0	-
29 Awards and Social Assistance	-	1,000.0	-	-	-
32 Fixed Assets (Capital Goods)	-	17,083.0	586.0	586.0	-
Total Programme 001-Executive Direction and Administration	-	568,325.0	78,684.0	110,609.0	-

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21 Compensation of Employees	-	83,458.0	26,900.0	22,300.0	-
22 Travel Expenses and Subsistence	-	35,321.0	5,875.0	5,275.0	-
23 Rental of Property and Machinery	-	-	-	63,825.0	-
24 Utilities and Communication Services	-	99.0	-	-	-
25 Use of Goods and Services	-	13,135.0	-	-	-
32 Fixed Assets (Capital Goods)	-	2,856.0	-	-	-
Total Activity 0001-Direction and Management	-	134,869.0	32,775.0	91,400.0	-

This allocation is to meet the cost of providing executive direction and management led by the Office of the Permanent Secretary.

Activity 0002-Financial Management and Accounting Services

21 Compensation of Employees	-	59,497.0	14,979.0	14,979.0	-
22 Travel Expenses and Subsistence	-	10,746.0	5,029.0	3,329.0	-
25 Use of Goods and Services	-	3,383.0	315.0	315.0	-
32 Fixed Assets (Capital Goods)	-	1,450.0	586.0	586.0	-
Total Activity 0002-Financial Management and Accounting Services	-	75,076.0	20,909.0	19,209.0	-

This allocation provides for the financial management and accounting services of the ministry.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0005-Direction and Administration

21	Compensation of Employees	-	97,100.0	-	-	-
22	Travel Expenses and Subsistence	-	18,416.0	-	-	-
23	Rental of Property and Machinery	-	170,585.0	-	-	-
24	Utilities and Communication Services	-	16,120.0	-	-	-
25	Use of Goods and Services	-	26,172.0	-	-	-
29	Awards and Social Assistance	-	1,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	12,527.0	-	-	-
Total Activity 0005-Direction and Administration		-	341,920.0	-	-	-

This activity meets the costs that facilitate staff administrative matters, housekeeping, the documentation centre and other ancillary office management services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	10,014.0	-	-	-
22	Travel Expenses and Subsistence	-	4,765.0	-	-	-
25	Use of Goods and Services	-	1,431.0	-	-	-
32	Fixed Assets (Capital Goods)	-	250.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	16,460.0	-	-	-

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	28,166.0	24,876.0	36,871.0	-
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	28,166.0	24,876.0	36,871.0	-
Total Programme 003-Research and Development	-	28,166.0	24,876.0	36,871.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	9,782.0	8,387.0	9,387.0	-
22	Travel Expenses and Subsistence	-	3,708.0	3,530.0	4,030.0	-
25	Use of Goods and Services	-	14,676.0	12,809.0	23,454.0	-
32	Fixed Assets (Capital Goods)	-	-	150.0	-	-
	Total Programme 003-Research and Development	-	28,166.0	24,876.0	36,871.0	-

Sub Programme 02-Planning and Development

Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	9,782.0	8,387.0	9,387.0	-
22	Travel Expenses and Subsistence	-	3,708.0	3,530.0	4,030.0	-
25	Use of Goods and Services	-	14,676.0	12,809.0	23,454.0	-
32	Fixed Assets (Capital Goods)	-	-	150.0	-	-
	Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation	-	28,166.0	24,876.0	36,871.0	-

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Legal Services to Government and Government Officers	-	33,942.0	22,026.0	21,926.0	-
25 0005 Direction and Administration	-	33,942.0	22,026.0	21,926.0	-
Total Programme 426-Legal Services	-	33,942.0	22,026.0	21,926.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	24,935.0	16,024.0	17,024.0	-
22	Travel Expenses and Subsistence	-	7,266.0	5,102.0	4,502.0	-
25	Use of Goods and Services	-	741.0	900.0	400.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	Total Programme 426-Legal Services	-	33,942.0	22,026.0	21,926.0	-

Sub Programme 25-Legal Services to Government and Government Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	24,935.0	16,024.0	17,024.0	-
22	Travel Expenses and Subsistence	-	7,266.0	5,102.0	4,502.0	-
25	Use of Goods and Services	-	741.0	900.0	400.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 0005-Direction and Administration	-	33,942.0	22,026.0	21,926.0	-

The allocation will meet the costs associated with providing legal and para-legal services to the ministry, including housing related programmes.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
08 International Organisations	-	42,123.0	1,834.0	1,834.0	-
08 0007 Membership Fees, Grants and Contributions	-	42,123.0	1,834.0	1,834.0	-
Total Programme 004-Regional and International Cooperation	-	42,123.0	1,834.0	1,834.0	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	42,123.0	1,834.0	1,834.0	-
	Total Programme 004-Regional and International Cooperation	-	42,123.0	1,834.0	1,834.0	-

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	42,123.0	1,834.0	1,834.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	42,123.0	1,834.0	1,834.0	-

This allocation provides for Jamaica's contributions to the Global Forum (**\$1.834m**) and the Caribbean Export Development Agency (CEDA) (**\$40.289m**).



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	849,467.0	656,271.0	611,914.0	71,843.0
01 0005 Direction and Administration	-	562,525.0	325,199.0	330,131.0	39,219.0
01 1013 Investment and Export Promotion Services	-	286,942.0	331,072.0	281,783.0	32,624.0
25 Promotion of Economic Development	-	207,391.0	132,993.0	136,455.0	5,612.0
25 1050 Jamaica International Financial Service Authority	-	43,365.0	31,032.0	29,502.0	2,319.0
25 1065 Global Logistics Hub	-	-	88,561.0	86,953.0	3,293.0
25 1069 Special Economic Zone Administration	-	164,026.0	13,400.0	20,000.0	-
Total Programme 301-Industrial Development and Export Promotion	-	1,056,858.0	789,264.0	748,369.0	77,455.0

Analysis of Expenditure						
21	Compensation of Employees	-	469,861.0	417,543.0	402,119.0	21,081.0
22	Travel Expenses and Subsistence	-	92,719.0	115,372.0	91,201.0	7,513.0
23	Rental of Property and Machinery	-	23,484.0	14,933.0	8,057.0	200.0
24	Utilities and Communication Services	-	34,771.0	32,706.0	31,954.0	7,059.0
25	Use of Goods and Services	-	427,631.0	197,360.0	215,038.0	41,602.0
32	Fixed Assets (Capital Goods)	-	8,392.0	11,350.0	-	-
	Total Programme 301-Industrial Development and Export Promotion	-	1,056,858.0	789,264.0	748,369.0	77,455.0

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	-	179,409.0	162,086.0	150,393.0	5,460.0
22	Travel Expenses and Subsistence	-	19,630.0	25,665.0	19,630.0	2,192.0
23	Rental of Property and Machinery	-	2,673.0	2,813.0	2,673.0	193.0
24	Utilities and Communication Services	-	30,612.0	31,371.0	30,619.0	7,059.0
25	Use of Goods and Services	-	330,201.0	101,914.0	126,816.0	24,315.0
32	Fixed Assets (Capital Goods)	-	-	1,350.0	-	-
	Total Activity 0005-Direction and Administration	-	562,525.0	325,199.0	330,131.0	39,219.0

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

The vision of the **Jamaica Promotions (JAMPRO) Corporation** is to build global relationships and realize business opportunities. Guided by its 3-Year Corporate Strategic Plan for 2017-2020 as well as the national goal of achieving 5% growth in four years (5-in-4), JAMPRO's mission is to drive Jamaica's economic development through growth in investment and export.



2017-2018 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 and Export Promotion

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The Corporation has developed transformative strategies geared towards achieving three key strategic targets:

- Create 100,000 jobs over three years
- Achieve US\$2.5m in exports in 2020
- Achieve US\$2.5m in investments in 2020

Projected revenue of **\$18.5m** is expected to be generated during the 2017/2018 financial year.

Activity 1013-Investment and Export Promotion Services

21	Compensation of Employees	-	196,129.0	200,888.0	191,470.0	11,404.0
22	Travel Expenses and Subsistence	-	44,778.0	64,795.0	44,778.0	4,862.0
23	Rental of Property and Machinery	-	1,200.0	1,200.0	1,200.0	7.0
25	Use of Goods and Services	-	44,835.0	64,189.0	44,335.0	16,351.0
Total Activity 1013-Investment and Export Promotion Services		-	286,942.0	331,072.0	281,783.0	32,624.0

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 **\$14.6m** is expected to be generated during the 2017/2018 financial year.

Sub Programme 25-Promotion of Economic Development

Activity 1050-Jamaica International Financial Service Authority

21	Compensation of Employees	-	21,150.0	21,250.0	20,337.0	2,017.0
22	Travel Expenses and Subsistence	-	5,930.0	4,531.0	4,412.0	302.0
23	Rental of Property and Machinery	-	7,900.0	1,684.0	1,684.0	-
24	Utilities and Communication Services	-	216.0	392.0	392.0	-
25	Use of Goods and Services	-	8,169.0	3,175.0	2,677.0	-
Total Activity 1050-Jamaica International Financial Service Authority		-	43,365.0	31,032.0	29,502.0	2,319.0

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.



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1069-Special Economic Zone Administration					
21	Compensation of Employees	-	73,173.0	3,400.0	10,000.0
22	Travel Expenses and Subsistence	-	22,381.0	-	2,000.0
23	Rental of Property and Machinery	-	11,711.0	8,736.0	2,000.0
24	Utilities and Communication Services	-	3,943.0	-	-
25	Use of Goods and Services	-	44,426.0	1,264.0	6,000.0
32	Fixed Assets (Capital Goods)	-	8,392.0	-	-
Total Activity 1069-Special Economic Zone Administration		-	164,026.0	13,400.0	20,000.0

The functions of Global Logistics Hub have been merged with the operations of the Jamaica Special Economic Zone Authority.

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:-

- To regulate and monitor SEZs for compliance with license agreements and
- To attract new and diverse investments in the special economic zones;
- To manage a Fund and raise capital to support the execution of its functions on a commercial basis to the extent practicable, and to reduce its dependence on public resources;
- To acquire real property, whether freehold or leasehold, and to act as a landlord in respect of real property that is vested in the Authority as registered proprietor or head lessee;
- To expand the footprint of SEZs across the island by evaluating applications for proposed SEZ projects, negotiate and enter into master-concessions and licence-agreements in accordance with the SEZ Act;
- To manage and operate a business acceleration centre for the coordination of its activities with those of Government entities, in order to enhance the efficiency and competitiveness of Zones.

The key programmes to be implemented for the 2017/2018 financial year include:

- Attracting new and diverse investments in the Special Economic Zones,
- Establishing safe and secure SEZs focused on mitigating any negative impact on investors, the environment and revenue leakage,
- Expanding the footprint of SEZs across Jamaica and enhance impact of SEZ investments on MSMEs and communities,
- Executing the Special Economic Zones policy, legislation, regulations and strategy,
- Establishing an efficient investor and business facilitation centre “one stop services”
- Developing human capital to support businesses in the SEZs island wide,
- Implementing appropriate communication system and create inter-unit and inter MDAs links,
- Creating JSEZA website and establish social media presence.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Land Administration and Management	-	216,713.0	196,297.0	220,797.0	46,439.0
20 0005 Direction and Administration	-	216,713.0	196,297.0	220,797.0	46,439.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	216,713.0	196,297.0	220,797.0	46,439.0

Analysis of Expenditure						
21	Compensation of Employees	-	125,703.0	102,166.0	96,705.0	16,865.0
22	Travel Expenses and Subsistence	-	43,908.0	26,091.0	23,589.0	3,043.0
23	Rental of Property and Machinery	-	-	360.0	360.0	360.0
24	Utilities and Communication Services	-	-	2,855.0	2,855.0	3,759.0
25	Use of Goods and Services	-	37,002.0	48,253.0	79,716.0	18,054.0
32	Fixed Assets (Capital Goods)	-	10,100.0	16,572.0	17,572.0	4,358.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	216,713.0	196,297.0	220,797.0	46,439.0

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	-	125,703.0	102,166.0	96,705.0	16,865.0
22	Travel Expenses and Subsistence	-	43,908.0	26,091.0	23,589.0	3,043.0
23	Rental of Property and Machinery	-	-	360.0	360.0	360.0
24	Utilities and Communication Services	-	-	2,855.0	2,855.0	3,759.0
25	Use of Goods and Services	-	37,002.0	48,253.0	79,716.0	18,054.0
32	Fixed Assets (Capital Goods)	-	10,100.0	16,572.0	17,572.0	4,358.0
	Total Activity 0005-Direction and Administration	-	216,713.0	196,297.0	220,797.0	46,439.0

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 **\$55.109m** is projected from the LAMP Land Tenure Fund and is reflected as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Irrigation Services	-	1,734,593.0	1,465,699.0	1,421,849.0	162,997.0
20 0005 Direction and Administration	-	1,671,343.0	1,420,699.0	1,376,849.0	162,997.0
20 0205 Rehabilitation and Maintenance Works	-	63,250.0	45,000.0	45,000.0	-
Total Programme 105-Irrigation	-	1,734,593.0	1,465,699.0	1,421,849.0	162,997.0

Analysis of Expenditure						
21	Compensation of Employees	-	465,326.0	475,526.0	440,326.0	5,014.0
22	Travel Expenses and Subsistence	-	76,599.0	65,280.0	65,280.0	5,855.0
23	Rental of Property and Machinery	-	3,780.0	6,701.0	6,701.0	881.0
24	Utilities and Communication Services	-	643,782.0	556,826.0	548,176.0	127,268.0
25	Use of Goods and Services	-	531,856.0	331,366.0	331,366.0	23,779.0
31	Land (Nonproduced Assets)	-	-	-	-	200.0
32	Fixed Assets (Capital Goods)	-	13,250.0	30,000.0	30,000.0	-
	Total Programme 105-Irrigation	-	1,734,593.0	1,465,699.0	1,421,849.0	162,997.0

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	-	465,326.0	475,526.0	440,326.0	5,014.0
22	Travel Expenses and Subsistence	-	76,599.0	65,280.0	65,280.0	5,855.0
23	Rental of Property and Machinery	-	3,780.0	6,701.0	6,701.0	881.0
24	Utilities and Communication Services	-	643,782.0	556,826.0	548,176.0	127,268.0
25	Use of Goods and Services	-	481,856.0	316,366.0	316,366.0	23,779.0
31	Land (Nonproduced Assets)	-	-	-	-	200.0
	Total Activity 0005-Direction and Administration	-	1,671,343.0	1,420,699.0	1,376,849.0	162,997.0

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 provision includes **\$200m** for irrigation works at the Monymusk Sugar Factory.

The Commission is projecting income of **\$686.577m** for the 2017/2018 financial year. The amount is reflected as **Appropriations-In-Aid**.

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	50,000.0	15,000.0	15,000.0	-
32	Fixed Assets (Capital Goods)	-	13,250.0	30,000.0	30,000.0	-
	Total Activity 0205-Rehabilitation and Maintenance Works	-	63,250.0	45,000.0	45,000.0	-

The provision will assist the NIC in maintaining its irrigation infrastructure.



2017-2018 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 - Planning and Policy (formerly Agricultural Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Marketing and Information (formerly Agricultural Marketing and Produce Inspection)	-	254,808.0	200,970.0	195,303.0	6,766.0
20 0005 Direction and Administration	-	254,808.0	200,970.0	195,303.0	6,766.0
Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	254,808.0	200,970.0	195,303.0	6,766.0

Analysis of Expenditure						
21	Compensation of Employees	-	155,137.0	98,911.0	95,747.0	232.0
22	Travel Expenses and Subsistence	-	15,446.0	15,733.0	14,444.0	-
24	Utilities and Communication Services	-	21,095.0	23,475.0	23,475.0	6,534.0
25	Use of Goods and Services	-	52,451.0	57,993.0	56,779.0	-
27	Grants, Contributions & Subsidies	-	600.0	-	-	-
31	Land (Nonproduced Assets)	-	5,221.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,858.0	4,858.0	4,858.0	-
	Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	254,808.0	200,970.0	195,303.0	6,766.0

The purpose of this programme is to direct agricultural planning, development, monitoring and evaluation of the strategic planning and policy functions, oversee agricultural marketing and credit services and, international trade matters.

Sub Programme 20-Marketing and Information (formerly Agricultural Marketing and Produce Inspection)

Activity 0005-Direction and Administration

21	Compensation of Employees	-	155,137.0	98,911.0	95,747.0	232.0
22	Travel Expenses and Subsistence	-	15,446.0	15,733.0	14,444.0	-
24	Utilities and Communication Services	-	21,095.0	23,475.0	23,475.0	6,534.0
25	Use of Goods and Services	-	52,451.0	57,993.0	56,779.0	-
27	Grants, Contributions & Subsidies	-	600.0	-	-	-
31	Land (Nonproduced Assets)	-	5,221.0	-	-	-
32	Fixed Assets (Capital Goods)	-	4,858.0	4,858.0	4,858.0	-
	Total Activity 0005-Direction and Administration	-	254,808.0	200,970.0	195,303.0	6,766.0

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 2017/2018 financial year is shown as **Appropriations-In-Aid**.

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	191,625.0	191,625.0	191,625.0	-
09 0600 Repairs to Roads	-	54,750.0	54,750.0	54,750.0	-
09 0614 River Training	-	54,750.0	54,750.0	54,750.0	-
09 0643 Cleaning of Gullies	-	82,125.0	82,125.0	82,125.0	-
Total Programme 005-Disaster Management	-	191,625.0	191,625.0	191,625.0	-

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

This programme facilitates preventative and mitigating infrastructural works that will reduce the impact of natural disasters on human and economic activities. Allocations relate to the Works portfolio of the Ministry.

Sub Programme 09-Flood Damage

Activity 0600-Repairs to Roads

25	Use of Goods and Services	-	54,750.0	54,750.0	54,750.0	-
	Total Activity 0600-Repairs to Roads	-	54,750.0	54,750.0	54,750.0	-

The objective of this activity is to deal with the road repairs to prevent 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	54,750.0	54,750.0	-
	Total Activity 0614-River Training	-	54,750.0	54,750.0	54,750.0	-

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

Activity 0643-Cleaning of Gullies

25	Use of Goods and Services	-	82,125.0	82,125.0	82,125.0	-
	Total Activity 0643-Cleaning of Gullies	-	82,125.0	82,125.0	82,125.0	-

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	2,070.0	21,070.0	21,070.0	3,657.0
20 0635 Ocho Rios Road Development	-	770.0	770.0	770.0	1,988.0
20 0641 Old Harbour ByPass Road	-	1,300.0	20,300.0	20,300.0	1,669.0
21 Construction and Improvement	-	71,200.0	85,700.0	85,700.0	-
21 0625 Bridge Development and Construction	-	70,700.0	70,700.0	70,700.0	-
21 1642 Northern Jamaica Development	-	500.0	15,000.0	15,000.0	-
Total Programme 225-Arterial Roads	-	73,270.0	106,770.0	106,770.0	3,657.0

Analysis of Expenditure					
25 Use of Goods and Services	-	570.0	7,258.0	7,258.0	-
31 Land (Nonproduced Assets)	-	2,000.0	35,500.0	35,500.0	3,657.0
32 Fixed Assets (Capital Goods)	-	70,700.0	64,012.0	64,012.0	-
Total Programme 225-Arterial Roads	-	73,270.0	106,770.0	106,770.0	3,657.0

This programme is concerned with the construction, restoration and maintenance of the network of arterial roads across the island. The programme relates to 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	270.0	270.0	-
31 Land (Nonproduced Assets)	-	500.0	500.0	500.0	1,988.0
Total Activity 0635-Ocho Rios Road Development	-	770.0	770.0	770.0	1,988.0

The provision for 2017/2018 will facilitate the payment of unsettled land claims.

Activity 0641-Old Harbour ByPass Road

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

The provision for 2017/2018 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	6,688.0	-
32 Fixed Assets (Capital Goods)	-	70,700.0	64,012.0	64,012.0	-
Total Activity 0625-Bridge Development and Construction	-	70,700.0	70,700.0	70,700.0	-

The allocation provides for the upgrading, restoring and maintaining the Main, Secondary and Tertiary Road Bridges to an acceptable condition and replace those which have reached their service life.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1642-Northern Jamaica Development					
31 Land (Nonproduced Assets)	-	500.0	15,000.0	15,000.0	-
Total Activity 1642-Northern Jamaica Development	-	500.0	15,000.0	15,000.0	-

This provision is to facilitate the payment for lands previously acquired to undertake works in the following regions:
Segment 1 - Negril to Montego Bay; Segment 2 - Greenside (Trelawny) to Ocho Rios; Segment 2A - Montego Bay to Greenside; and
Segment 3 - Ocho Rios to Fair Prospect.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	238,210.0	399,710.0	199,710.0	1,000.0
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	4,700.0	4,700.0	4,700.0	1,000.0
20 0647 Maintenance of Secondary Roads	-	233,510.0	395,010.0	195,010.0	-
Total Programme 226-Secondary Roads	-	238,210.0	399,710.0	199,710.0	1,000.0

Analysis of Expenditure					
25 Use of Goods and Services	-	234,210.0	395,710.0	195,710.0	1,000.0
31 Land (Nonproduced Assets)	-	4,000.0	4,000.0	4,000.0	-
Total Programme 226-Secondary Roads	-	238,210.0	399,710.0	199,710.0	1,000.0

The Programme, 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	700.0	700.0	1,000.0
31 Land (Nonproduced Assets)	-	4,000.0	4,000.0	4,000.0	-
Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads	-	4,700.0	4,700.0	4,700.0	1,000.0

The provision for 2017/2018 will facilitate the payment of unsettled land claims.

Activity 0647-Maintenance of Secondary Roads

25 Use of Goods and Services	-	233,510.0	395,010.0	195,010.0	-
Total Activity 0647-Maintenance of Secondary Roads	-	233,510.0	395,010.0	195,010.0	-

The 2017/18 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Traffic Engineering and Surveys	-	64,700.0	65,000.0	65,000.0	3,200.0
20 0620 Traffic Management and Control	-	64,700.0	65,000.0	65,000.0	3,200.0
Total Programme 230-Road Traffic and Safety	-	64,700.0	65,000.0	65,000.0	3,200.0

Analysis of Expenditure						
25	Use of Goods and Services	-	59,700.0	47,500.0	47,500.0	1,200.0
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	12,500.0	12,500.0	-
	Total Programme 230-Road Traffic and Safety	-	64,700.0	65,000.0	65,000.0	3,200.0

This Programme is concerned with the planning, designing and development of an adequate safe and efficient road network and transportation system. The provision of specialist services in the field of traffic and transportation engineering and administration of the Road Traffic Act. Its responsibilities relate to planning and implementation of engineering projects aimed at improving road safety and reducing traffic delays as well as conducting traffic surveys and studies that are essential for the planning and designing of roads and traffic management.

Sub Programme 20-Traffic Engineering and Surveys

Activity 0620-Traffic Management and Control

25	Use of Goods and Services	-	59,700.0	47,500.0	47,500.0	1,200.0
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	-	12,500.0	12,500.0	-
	Total Activity 0620-Traffic Management and Control	-	64,700.0	65,000.0	65,000.0	3,200.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Improvement of Roads and Structures	-	700,834.0	863,382.0	863,122.0	65,129.0
25 0655 Jamaica Development Infrastructure Programme (JDIP)	-	93,000.0	93,000.0	93,000.0	-
25 0656 Housing, Prosperity, Employment Programme (HOPE)	-	607,834.0	770,382.0	770,122.0	65,129.0
Total Programme 233-Infrastructures	-	700,834.0	863,382.0	863,122.0	65,129.0

Analysis of Expenditure						
21	Compensation of Employees	-	26,026.0	24,992.0	24,992.0	176.0
22	Travel Expenses and Subsistence	-	10,465.0	10,464.0	10,464.0	83.0
23	Rental of Property and Machinery	-	2,401.0	2,401.0	2,401.0	-
24	Utilities and Communication Services	-	522.0	522.0	522.0	-
25	Use of Goods and Services	-	98,420.0	90,380.0	90,120.0	1,422.0
27	Grants, Contributions & Subsidies	-	563,000.0	726,623.0	726,623.0	63,448.0
31	Land (Nonproduced Assets)	-	-	8,000.0	8,000.0	-
	Total Programme 233-Infrastructures	-	700,834.0	863,382.0	863,122.0	65,129.0

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	-	93,000.0	85,000.0	85,000.0	-
31	Land (Nonproduced Assets)	-	-	8,000.0	8,000.0	-
	Total Activity 0655-Jamaica Development Infrastructure Programme (JDIP)	-	93,000.0	93,000.0	93,000.0	-

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

Activity 0656-Housing, Prosperity, Employment Programme (HOPE)

21	Compensation of Employees	-	26,026.0	24,992.0	24,992.0	176.0
22	Travel Expenses and Subsistence	-	10,465.0	10,464.0	10,464.0	83.0
23	Rental of Property and Machinery	-	2,401.0	2,401.0	2,401.0	-
24	Utilities and Communication Services	-	522.0	522.0	522.0	-
25	Use of Goods and Services	-	5,420.0	5,380.0	5,120.0	1,422.0
27	Grants, Contributions & Subsidies	-	563,000.0	726,623.0	726,623.0	63,448.0
	Total Activity 0656-Housing, Prosperity, Employment Programme (HOPE)	-	607,834.0	770,382.0	770,122.0	65,129.0

The 2017/2018 allocation includes the sum of **\$44.7m** for administrative expenses of the HOPE Secretariat which is responsible for co-coordinating and monitoring the programme.

Included in the provision is total **Appropriations-In-Aid (AIA)** of **\$526.438m** which will be provided by the PetroCaribe Development Fund (**\$523m**) and from the collection of administrative fees (**\$3.438m**) under the Programme.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Real Estate Management	-	249,651.0	223,870.0	223,870.0	59,713.0
20 0005 Direction and Administration	-	249,651.0	223,870.0	223,870.0	59,713.0
Total Programme 357-Regulation of Real Estate Business & Profession	-	249,651.0	223,870.0	223,870.0	59,713.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	249,651.0	223,870.0	223,870.0	59,713.0
	Total Programme 357-Regulation of Real Estate Business & Profession	-	249,651.0	223,870.0	223,870.0	59,713.0

This programme is concerned with the business of real estate and its related dealings within Jamaica. The Real Estate Board (**REB**) is 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	-	249,651.0	223,870.0	223,870.0	59,713.0
	Total Activity 0005-Direction and Administration	-	249,651.0	223,870.0	223,870.0	59,713.0

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 **\$208.719m**. 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	215,308.0	146,914.0	113,589.0	11,494.0
02 0005 Direction and Administration	-	19,098.0	18,534.0	16,577.0	2,523.0
02 0502 Planning and Design	-	26,529.0	24,797.0	21,757.0	1,105.0
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	31,633.0	28,435.0	24,793.0	3,014.0
02 1325 Spatial Data Management	-	124,377.0	61,965.0	36,579.0	4,852.0
02 1338 Squatter Management	-	13,671.0	13,183.0	13,883.0	-
Total Programme 376-Land Use Planning and Development	-	215,308.0	146,914.0	113,589.0	11,494.0

Analysis of Expenditure						
21	Compensation of Employees	-	85,858.0	80,473.0	75,856.0	5,932.0
22	Travel Expenses and Subsistence	-	22,920.0	24,505.0	18,449.0	2,480.0
24	Utilities and Communication Services	-	7,594.0	5,475.0	5,275.0	1,474.0
25	Use of Goods and Services	-	97,276.0	35,231.0	13,079.0	1,351.0
32	Fixed Assets (Capital Goods)	-	1,660.0	1,230.0	930.0	257.0
	Total Programme 376-Land Use Planning and Development	-	215,308.0	146,914.0	113,589.0	11,494.0

This Programme deals with the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet future social and economic development needs and the efficient use of land resources.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,141.0	10,456.0	9,530.0	840.0
22	Travel Expenses and Subsistence	-	3,244.0	3,768.0	3,147.0	1,503.0
24	Utilities and Communication Services	-	1,695.0	1,895.0	1,695.0	113.0
25	Use of Goods and Services	-	3,018.0	2,115.0	2,205.0	67.0
32	Fixed Assets (Capital Goods)	-	-	300.0	-	-
	Total Activity 0005-Direction and Administration	-	19,098.0	18,534.0	16,577.0	2,523.0

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	-	18,508.0	18,003.0	17,403.0	909.0
22	Travel Expenses and Subsistence	-	6,481.0	6,213.0	4,113.0	-
25	Use of Goods and Services	-	940.0	581.0	241.0	101.0
32	Fixed Assets (Capital Goods)	-	600.0	-	-	95.0
	Total Activity 0502-Planning and Design	-	26,529.0	24,797.0	21,757.0	1,105.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	22,984.0	20,202.0	17,811.0	1,404.0
22	Travel Expenses and Subsistence	-	4,591.0	4,591.0	3,756.0	396.0
25	Use of Goods and Services	-	3,928.0	3,512.0	3,096.0	1,052.0
32	Fixed Assets (Capital Goods)	-	130.0	130.0	130.0	162.0
	Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation	-	31,633.0	28,435.0	24,793.0	3,014.0

This activity deals with the development of adequate and sustainable legislative, regulatory and policy instruments and the transparent and equitable distribution of land. The provision is to meet the operational cost of the policy unit.

Activity 1325-Spatial Data Management

21	Compensation of Employees	-	26,780.0	25,855.0	25,455.0	2,779.0
22	Travel Expenses and Subsistence	-	5,734.0	7,063.0	4,563.0	581.0
24	Utilities and Communication Services	-	5,899.0	3,500.0	3,500.0	1,361.0
25	Use of Goods and Services	-	85,684.0	25,397.0	2,911.0	131.0
32	Fixed Assets (Capital Goods)	-	280.0	150.0	150.0	-
	Total Activity 1325-Spatial Data Management	-	124,377.0	61,965.0	36,579.0	4,852.0

This activity deals with the co-ordination, development and monitoring of a national spatial data infrastructure for Jamaica. This provision is to meet the operational costs of managing the Spatial Data Management unit.

A provision of **\$83m** is included for the third 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	-	6,445.0	5,957.0	5,657.0	-
22	Travel Expenses and Subsistence	-	2,870.0	2,870.0	2,870.0	-
24	Utilities and Communication Services	-	-	80.0	80.0	-
25	Use of Goods and Services	-	3,706.0	3,626.0	4,626.0	-
32	Fixed Assets (Capital Goods)	-	650.0	650.0	650.0	-
	Total Activity 1338-Squatter Management	-	13,671.0	13,183.0	13,883.0	-

The allocation is to meet the operational expenses of the Squatter Management Unit. The aim of the unit is to promote planned and sustainable development of land resources.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	38,771.0	45,224.0	44,988.0	3,093.0
02 0005 Direction and Administration	-	38,771.0	45,224.0	44,988.0	3,093.0
20 Meteorological Information and Severe Weather Watch	-	179,378.0	162,478.0	155,350.0	11,613.0
20 0005 Direction and Administration	-	31,433.0	33,565.0	30,933.0	1,036.0
20 2106 Weather Services	-	98,266.0	86,049.0	79,137.0	7,970.0
20 2107 Climate Services	-	49,679.0	42,864.0	45,280.0	2,607.0
Total Programme 600-Meteorological, Weather and Climate Services	-	218,149.0	207,702.0	200,338.0	14,706.0

Analysis of Expenditure					
21	Compensation of Employees	-	136,408.0	128,038.0	8,802.0
22	Travel Expenses and Subsistence	-	34,021.0	31,768.0	2,812.0
23	Rental of Property and Machinery	-	4,015.0	3,951.0	710.0
24	Utilities and Communication Services	-	9,992.0	8,710.0	1,685.0
25	Use of Goods and Services	-	31,413.0	31,781.0	574.0
32	Fixed Assets (Capital Goods)	-	2,300.0	3,454.0	123.0
	Total Programme 600-Meteorological, Weather and Climate Services	-	218,149.0	207,702.0	14,706.0

This Programme is responsible for the provision of meteorological information and advice to government agencies as well as other organizations; the maintenance of continuous hurricane watch for Jamaica and the Cayman Islands and to issue hurricane and other severe weather warnings for the 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	-	15,764.0	17,810.0	1,619.0
22	Travel Expenses and Subsistence	-	6,833.0	5,891.0	640.0
24	Utilities and Communication Services	-	515.0	403.0	633.0
25	Use of Goods and Services	-	14,962.0	20,430.0	201.0
32	Fixed Assets (Capital Goods)	-	697.0	690.0	-
	Total Activity 0005-Direction and Administration	-	38,771.0	45,224.0	3,093.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Meteorological Information and Severe Weather Watch

Activity 0005-Direction and Administration

21	Compensation of Employees	-	18,871.0	20,271.0	19,871.0	690.0
22	Travel Expenses and Subsistence	-	3,723.0	2,739.0	2,739.0	200.0
23	Rental of Property and Machinery	-	2,331.0	2,323.0	2,323.0	-
24	Utilities and Communication Services	-	3,387.0	2,742.0	2,742.0	146.0
25	Use of Goods and Services	-	2,685.0	4,730.0	2,798.0	-
32	Fixed Assets (Capital Goods)	-	436.0	760.0	460.0	-
Total Activity 0005-Direction and Administration		-	31,433.0	33,565.0	30,933.0	1,036.0

The activity ensures that the National Meteorological Service is provided with effective administrative and operational support services and also facilitates human resource development.

Activity 2106-Weather Services

21	Compensation of Employees	-	67,720.0	63,619.0	57,619.0	5,536.0
22	Travel Expenses and Subsistence	-	16,097.0	14,979.0	14,979.0	1,770.0
23	Rental of Property and Machinery	-	-	38.0	38.0	-
24	Utilities and Communication Services	-	2,597.0	2,398.0	2,398.0	529.0
25	Use of Goods and Services	-	11,202.0	4,246.0	3,334.0	12.0
32	Fixed Assets (Capital Goods)	-	650.0	769.0	769.0	123.0
Total Activity 2106-Weather Services		-	98,266.0	86,049.0	79,137.0	7,970.0

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	-	34,053.0	26,338.0	30,838.0	957.0
22	Travel Expenses and Subsistence	-	7,368.0	8,159.0	6,659.0	202.0
23	Rental of Property and Machinery	-	1,684.0	1,590.0	1,590.0	710.0
24	Utilities and Communication Services	-	3,493.0	3,167.0	3,167.0	377.0
25	Use of Goods and Services	-	2,564.0	2,375.0	1,791.0	361.0
32	Fixed Assets (Capital Goods)	-	517.0	1,235.0	1,235.0	-
Total Activity 2107-Climate Services		-	49,679.0	42,864.0	45,280.0	2,607.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Environmental Management	-	50,886.0	51,646.0	44,380.0	2,564.0
05 0001 Direction and Management	-	23,659.0	23,736.0	19,640.0	1,133.0
05 0005 Direction and Administration	-	27,227.0	27,910.0	24,740.0	1,431.0
Total Programme 001-Executive Direction and Administration	-	50,886.0	51,646.0	44,380.0	2,564.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,947.0	22,833.0	20,633.0	1,316.0
22	Travel Expenses and Subsistence	-	6,452.0	6,050.0	4,150.0	57.0
24	Utilities and Communication Services	-	10,240.0	10,740.0	10,440.0	-
25	Use of Goods and Services	-	12,797.0	11,973.0	9,107.0	1,171.0
32	Fixed Assets (Capital Goods)	-	450.0	50.0	50.0	20.0
	Total Programme 001-Executive Direction and Administration	-	50,886.0	51,646.0	44,380.0	2,564.0

Sub Programme 05-Environmental Management

Activity 0001-Direction and Management

21	Compensation of Employees	-	13,886.0	16,100.0	13,900.0	547.0
22	Travel Expenses and Subsistence	-	5,609.0	5,201.0	3,601.0	-
25	Use of Goods and Services	-	3,714.0	2,435.0	2,139.0	586.0
32	Fixed Assets (Capital Goods)	-	450.0	-	-	-
	Total Activity 0001-Direction and Management	-	23,659.0	23,736.0	19,640.0	1,133.0

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	-	7,061.0	6,733.0	6,733.0	769.0
22	Travel Expenses and Subsistence	-	843.0	849.0	549.0	57.0
24	Utilities and Communication Services	-	10,240.0	10,740.0	10,440.0	-
25	Use of Goods and Services	-	9,083.0	9,538.0	6,968.0	585.0
32	Fixed Assets (Capital Goods)	-	-	50.0	50.0	20.0
	Total Activity 0005-Direction and Administration	-	27,227.0	27,910.0	24,740.0	1,431.0

The allocation provided is to meet the operational expenses of the Environmental Administration Division.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	89,200.0	89,200.0	89,200.0	11,892.0
06 0007 Membership Fees, Grants and Contributions	-	89,200.0	89,200.0	89,200.0	11,892.0
08 International Organisations	-	2,800.0	2,800.0	2,800.0	-
08 0007 Membership Fees, Grants and Contributions	-	2,800.0	2,800.0	2,800.0	-
Total Programme 004-Regional and International Cooperation	-	92,000.0	92,000.0	92,000.0	11,892.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	92,000.0	92,000.0	92,000.0	11,892.0
	Total Programme 004-Regional and International Cooperation	-	92,000.0	92,000.0	92,000.0	11,892.0

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	89,200.0	89,200.0	11,892.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	89,200.0	89,200.0	89,200.0	11,892.0

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	2,800.0	2,800.0	-
	Total Activity 0007-Membership Fees, Grants and Contributions	-	2,800.0	2,800.0	2,800.0	-

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**).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
11 Assistance to Public Sector Bodies	-	90,000.0	77,500.0	90,000.0	-
11 0162 Construction Services	-	45,000.0	32,500.0	45,000.0	-
11 0515 Contribution to Housing Fund for Capital Development	-	45,000.0	45,000.0	45,000.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	90,000.0	77,500.0	90,000.0	-

Analysis of Expenditure					
25 Use of Goods and Services	-	45,000.0	32,500.0	45,000.0	-
27 Grants, Contributions & Subsidies	-	45,000.0	45,000.0	45,000.0	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	90,000.0	77,500.0	90,000.0	-

Sub Programme 11-Assistance to Public Sector Bodies

Activity 0162-Construction Services

25 Use of Goods and Services	-	45,000.0	32,500.0	45,000.0	-
Total Activity 0162-Construction Services	-	45,000.0	32,500.0	45,000.0	-

The provision is to facilitate the continuation of works on the Bushy Park sewage treatment plant and to complete infrastructural works on the existing bridge at Eden Park in St. Mary; to aid with providing an alternate access into the National Housing Trust's First Step Programme.

Activity 0515-Contribution to Housing Fund for Capital Development

27 Grants, Contributions & Subsidies	-	45,000.0	45,000.0	45,000.0	-
Total Activity 0515-Contribution to Housing Fund for Capital Development	-	45,000.0	45,000.0	45,000.0	-

The Housing Fund is a Statutory Fund established under the Housing Act, 1968 to provide a source of financing for housing development. The 2017/2018 provision is to facilitate social housing assistance initiatives.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Low Income Housing	-	195,243.0	209,852.0	214,486.0	10,355.0
20 0005 Direction and Administration	-	40,954.0	49,229.0	48,429.0	6,355.0
20 0508 Management of Housing Schemes	-	154,289.0	160,623.0	166,057.0	4,000.0
21 Construction of Houses and Related Infrastructure	-	-	128,550.0	128,550.0	-
21 2725 Joint Venture Judgement Payment	-	-	128,550.0	128,550.0	-
Total Programme 201-Housing Schemes	-	195,243.0	338,402.0	343,036.0	10,355.0

Analysis of Expenditure						
21	Compensation of Employees	-	103,641.0	101,194.0	105,194.0	1,572.0
22	Travel Expenses and Subsistence	-	58,772.0	56,665.0	55,165.0	4,400.0
25	Use of Goods and Services	-	13,250.0	20,904.0	23,038.0	4,383.0
29	Awards and Social Assistance	-	-	128,550.0	128,550.0	-
31	Land (Nonproduced Assets)	-	15,000.0	25,000.0	25,000.0	-
32	Fixed Assets (Capital Goods)	-	4,580.0	6,089.0	6,089.0	-
Total Programme 201-Housing Schemes		-	195,243.0	338,402.0	343,036.0	10,355.0

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	-	19,306.0	23,113.0	20,113.0	1,572.0
22	Travel Expenses and Subsistence	-	15,423.0	13,316.0	13,316.0	400.0
25	Use of Goods and Services	-	4,225.0	11,500.0	13,000.0	4,383.0
32	Fixed Assets (Capital Goods)	-	2,000.0	1,300.0	2,000.0	-
Total Activity 0005-Direction and Administration		-	40,954.0	49,229.0	48,429.0	6,355.0

This activity meets the cost associated with managing the strategic, corporate and operational planning processes within the housing portfolio.

Activity 0508-Management of Housing Schemes

21	Compensation of Employees	-	84,335.0	78,081.0	85,081.0	-
22	Travel Expenses and Subsistence	-	43,349.0	43,349.0	41,849.0	4,000.0
25	Use of Goods and Services	-	9,025.0	9,404.0	10,038.0	-
31	Land (Nonproduced Assets)	-	15,000.0	25,000.0	25,000.0	-
32	Fixed Assets (Capital Goods)	-	2,580.0	4,789.0	4,089.0	-
Total Activity 0508-Management of Housing Schemes		-	154,289.0	160,623.0	166,057.0	4,000.0

This activity manages the strategic identification of land to facilitate current and future housing developments. It is responsible for monitoring, administering and facilitating the planning and implementation of housing programmes in partnership with private sector entities.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	18,112.0	19,193.0	20,493.0	-
01 0005 Direction and Administration	-	18,112.0	19,193.0	20,493.0	-
Total Programme 202-Regulation	-	18,112.0	19,193.0	20,493.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	9,304.0	10,140.0	11,640.0	-
22	Travel Expenses and Subsistence	-	6,645.0	5,772.0	5,572.0	-
25	Use of Goods and Services	-	2,163.0	2,661.0	3,281.0	-
32	Fixed Assets (Capital Goods)	-	-	620.0	-	-
	Total Programme 202-Regulation	-	18,112.0	19,193.0	20,493.0	-

This programme is concerned with the administration of the Rent Restriction Act, The Housing Act (Act 55 of 1968) and the Local Improvement (Community Amenities Act).

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	9,304.0	10,140.0	11,640.0	-
22	Travel Expenses and Subsistence	-	6,645.0	5,772.0	5,572.0	-
25	Use of Goods and Services	-	2,163.0	2,661.0	3,281.0	-
32	Fixed Assets (Capital Goods)	-	-	620.0	-	-
	Total Activity 0005-Direction and Administration	-	18,112.0	19,193.0	20,493.0	-

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Surveillance, Prevention and Control of Diseases	-	12,000.0	82,295.0	82,295.0	-
05 0943 National Emergency Health Response Programme	-	12,000.0	82,295.0	82,295.0	-
Total Programme 005-Disaster Management	-	12,000.0	82,295.0	82,295.0	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	12,000.0	82,295.0	82,295.0	-
	Total Programme 005-Disaster Management	-	12,000.0	82,295.0	82,295.0	-

Sub Programme 05-Surveillance, Prevention and Control of Diseases

Activity 0943-National Emergency Health Response Programme

27	Grants, Contributions & Subsidies	-	12,000.0	82,295.0	82,295.0	-
	Total Activity 0943-National Emergency Health Response Programme	-	12,000.0	82,295.0	82,295.0	-

This allocation is to facilitate the payment of outstanding bills associated with the Vector Control Response in the 2014/15 fiscal year.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	463,769.0	336,961.0	18,441.0
01 0001 Direction and Management	-	-	463,769.0	336,961.0	18,441.0
Total Programme 001-Executive Direction and Administration	-	-	463,769.0	336,961.0	18,441.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	195,941.0	179,041.0	4,776.0
22	Travel Expenses and Subsistence	-	-	45,286.0	34,886.0	1,297.0
23	Rental of Property and Machinery	-	-	136,375.0	72,550.0	454.0
24	Utilities and Communication Services	-	-	14,000.0	9,366.0	583.0
25	Use of Goods and Services	-	-	56,223.0	35,254.0	9,705.0
29	Awards and Social Assistance	-	-	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	-	14,944.0	4,864.0	1,626.0
	Total Programme 001-Executive Direction and Administration	-	-	463,769.0	336,961.0	18,441.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03 Technical Administration	-	51,909.0	50,456.0	48,356.0	3,611.0
03 1735 Directorate of Water Services	-	32,166.0	33,716.0	31,616.0	1,743.0
03 1784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	19,743.0	16,740.0	16,740.0	1,868.0
20 Underground Water Management	-	198,859.0	176,244.0	154,760.0	12,142.0
20 0005 Direction and Administration	-	198,859.0	176,244.0	154,760.0	12,142.0
Total Programme 479-Surveys and Investigations	-	250,768.0	226,700.0	203,116.0	15,753.0

Analysis of Expenditure						
21	Compensation of Employees	-	135,681.0	132,449.0	127,300.0	10,491.0
22	Travel Expenses and Subsistence	-	49,627.0	45,000.0	33,255.0	3,035.0
24	Utilities and Communication Services	-	5,646.0	5,646.0	5,646.0	565.0
25	Use of Goods and Services	-	54,184.0	36,297.0	36,795.0	1,010.0
32	Fixed Assets (Capital Goods)	-	5,630.0	7,308.0	120.0	652.0
	Total Programme 479-Surveys and Investigations	-	250,768.0	226,700.0	203,116.0	15,753.0

This programme is responsible for conducting research, developing policy initiatives and monitoring and evaluating the progress and performance of all current water projects which fall within its portfolio. The Water Resources Authority is charged with providing valid, reliable and timely advice for the implementation of water resources, conservation and development projects as well as planning for the rational and equitable allocation of increasingly scarce water resources.

Sub Programme 03-Technical Administration

Activity 1735-Directorate of Water Services

21	Compensation of Employees	-	15,465.0	17,165.0	15,465.0	935.0
22	Travel Expenses and Subsistence	-	5,785.0	6,198.0	5,298.0	652.0
25	Use of Goods and Services	-	10,796.0	10,233.0	10,733.0	156.0
32	Fixed Assets (Capital Goods)	-	120.0	120.0	120.0	-
	Total Activity 1735-Directorate of Water Services	-	32,166.0	33,716.0	31,616.0	1,743.0

This unit monitors the operation and performance of the agencies concerned with the distribution of water as well as the management of sewerage services.

Activity 1784-Implementation of Water Sector Policy and Rural Water Supply Development Strategy

21	Compensation of Employees	-	10,146.0	6,127.0	6,127.0	770.0
22	Travel Expenses and Subsistence	-	2,123.0	4,843.0	2,843.0	314.0
24	Utilities and Communication Services	-	-	-	-	5.0
25	Use of Goods and Services	-	7,474.0	5,770.0	7,770.0	479.0
32	Fixed Assets (Capital Goods)	-	-	-	-	300.0
	Total Activity 1784-Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	19,743.0	16,740.0	16,740.0	1,868.0

The provision of **\$16.741m** will be used to commence the third of the five-year implementation of the Water Sector Policy and Rural Water Supply Development Strategy.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Underground Water Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	110,070.0	109,157.0	105,708.0	8,786.0
22	Travel Expenses and Subsistence	-	41,719.0	33,959.0	25,114.0	2,069.0
24	Utilities and Communication Services	-	5,646.0	5,646.0	5,646.0	560.0
25	Use of Goods and Services	-	35,914.0	20,294.0	18,292.0	375.0
32	Fixed Assets (Capital Goods)	-	5,510.0	7,188.0	-	352.0
Total Activity 0005-Direction and Administration		-	198,859.0	176,244.0	154,760.0	12,142.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Domestic Water Infrastructure	-	155,393.0	243,439.0	240,777.0	51,608.0
23 0005 Direction and Administration	-	155,393.0	150,777.0	150,777.0	26,224.0
23 1785 Construction/Maintenance of Water Supply Systems	-	-	92,662.0	90,000.0	25,384.0
Total Programme 480-Rural Water Supply Management	-	155,393.0	243,439.0	240,777.0	51,608.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	155,393.0	243,439.0	240,777.0	51,608.0
	Total Programme 480-Rural Water Supply Management	-	155,393.0	243,439.0	240,777.0	51,608.0

The programme Rural Water Supply Management aims to develop and implement potable water infrastructures within Jamaica. It is responsible for executing islandwide 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	-	155,393.0	150,777.0	150,777.0	26,224.0
	Total Activity 0005-Direction and Administration	-	155,393.0	150,777.0	150,777.0	26,224.0

This provision is to meet the operational expenses of the Rural Water Supply Limited. Revenue of **\$95.4m** 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Domestic Water Distribution	-	75,000.0	75,000.0	75,000.0	1,390.0
20 1761 Trucking of Water	-	50,000.0	50,000.0	50,000.0	-
20 1770 Rapid Response Water Delivery	-	25,000.0	25,000.0	25,000.0	1,390.0
Total Programme 485-Drought Mitigation	-	75,000.0	75,000.0	75,000.0	1,390.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	75,000.0	75,000.0	1,390.0
	Total Programme 485-Drought Mitigation	-	75,000.0	75,000.0	1,390.0

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	50,000.0	50,000.0	-
	Total Activity 1761-Trucking of Water	-	50,000.0	50,000.0	50,000.0	-

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	25,000.0	25,000.0	1,390.0
	Total Activity 1770-Rapid Response Water Delivery	-	25,000.0	25,000.0	25,000.0	1,390.0

The allocation is to assist with the operating expenses involved in the trucking of water to communities in need of the resource.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	-	-	62,000.0
01 301 Industrial Development and Export Promotion	-	-	-	-	62,000.0
03 Agriculture, Forestry and Fishing	-	150,000.0	196,520.0	292,320.0	-
03 105 Irrigation	-	150,000.0	196,520.0	292,320.0	-
06 Road Construction and Repairs	-	1,267,000.0	1,402,739.0	241,000.0	-
06 005 Disaster Management	-	600,000.0	1,362,739.0	201,000.0	-
06 225 Arterial Roads	-	-	40,000.0	40,000.0	-
06 228 Urban Roads, Kingston and St. Andrew	-	667,000.0	-	-	-
07 Road Transport	-	-	-	-	10,476.0
07 558 Improvement of Public Transport	-	-	-	-	10,476.0
99 Other Economic Affairs	-	-	23,144.0	-	-
99 556 Telecommunication Services	-	-	23,144.0	-	-
Total Function 04-Economic Affairs	-	1,417,000.0	1,622,403.0	533,320.0	72,476.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	50,000.0	-	-
01 201 Housing Schemes	-	-	50,000.0	-	-
03 Water Supply Services	-	190,000.0	-	-	-
03 480 Rural Water Supply Management	-	190,000.0	-	-	-
Total Function 06-Housing and Community Amenities	-	190,000.0	50,000.0	-	-
Total Budget 2 - Capital A	-	1,607,000.0	1,672,403.0	533,320.0	72,476.0

Analysis of Expenditure						
25	Use of Goods and Services	-	712,185.0	646,000.0	40,000.0	72,476.0
27	Grants, Contributions & Subsidies	-	190,000.0	50,000.0	-	-
31	Land (Nonproduced Assets)	-	31,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	673,815.0	976,403.0	493,320.0	-
	Total Budget 02-Capital A	-	1,607,000.0	1,672,403.0	533,320.0	72,476.0

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.



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Promotion of Economic Development	-	-	-	-	62,000.0
25 9495 Business Process Outsourcing Expansion Programme	-	-	-	-	62,000.0
Total Programme 301-Industrial Development and Export Promotion	-	-	-	-	62,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	62,000.0
	Total Programme 301-Industrial Development and Export Promotion	-	-	-	62,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Grants to NIC for Construction of Irrigation Infrastructure	-	150,000.0	196,520.0	292,320.0	-
22 0151 Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	150,000.0	196,520.0	292,320.0	-
Total Programme 105-Irrigation	-	150,000.0	196,520.0	292,320.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	50,000.0	-	-
32	Fixed Assets (Capital Goods)	-	100,000.0	196,520.0	292,320.0
	Total Programme 105-Irrigation	-	150,000.0	196,520.0	292,320.0

Sub Programme 22-Grants to NIC for Construction of Irrigation Infrastructure

Project 0151-Rehabilitation of Irrigation Infrastructure- National Irrigation Commission

25	Use of Goods and Services	-	50,000.0	-	-
32	Fixed Assets (Capital Goods)	-	100,000.0	196,520.0	292,320.0
	Total Project 0151-Rehabilitation of Irrigation Infrastructure- National Irrigation Commission	-	150,000.0	196,520.0	292,320.0

PROJECT SUMMARY

- PROJECT TITLE** Rehabilitation of Irrigation Infrastructure in the Mid-Clarendon Irrigation Area
- IMPLEMENTING AGENCY** National Irrigation Commission
- FUNDING** Consolidated Fund
- OBJECTIVE OF PROJECT** To reduce water losses and operational costs in the Mid-Clarendon Irrigation System
- INITIAL TOTAL ESTIMATED COST**

Consolidated Fund	<u>946,546.0</u>
TOTAL COST	946,546.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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6. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

To commence the following works in the Mid-Clarendon Irrigation System:

- Repair 8,000ft of damaged canals on the Old Milk River line;
- Replace 1,000ft of pipes on Pipe Canal Line 39;
- Replace 5,000ft of 8in and 12,000ft of 10 inch pipes in the Upper Rhymesbury area;
- Replace 3,000ft of 10 inch pipes in the Lower Rhymesbury area;
- Effect repairs to 5,000 feet of canal on line 18A that is caving in;
- Implement relining of 4,620 feet on canal Line 44 and 1,650 feet on canal Line 30;
- Effect repairs to 4,429 feet of the Old Content Canal and 1,400 feet of canal Line 26;
- Effect repairs to 1,000 feet of canal Line 27 and 1,500 feet of canal Line 48;
- Replace 3,960 feet of 600mm pipe on Line R which is leaking;
- Effect repairs to 7,956 feet on Paupalar Canal Line 27 ;
- Replace 10,000ft of pipe canal in Decoy District.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	600,000.0	1,362,739.0	201,000.0	-
09 9496 Islandwide Disaster Mitigation	-	600,000.0	1,362,739.0	201,000.0	-
Total Programme 005-Disaster Management	-	600,000.0	1,362,739.0	201,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	600,000.0	606,000.0	-
32	Fixed Assets (Capital Goods)	-	-	756,739.0	201,000.0
	Total Programme 005-Disaster Management	-	600,000.0	1,362,739.0	201,000.0

Sub Programme 09-Flood Damage

Project 9496-Islandwide Disaster Mitigation

25	Use of Goods and Services	-	600,000.0	606,000.0	-
32	Fixed Assets (Capital Goods)	-	-	756,739.0	201,000.0
	Total Project 9496-Islandwide Disaster Mitigation	-	600,000.0	1,362,739.0	201,000.0

To facilitate payment for works in areas critically damaged as a result of flood/rain events experienced during 2016/2017.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction and Improvement	-	-	40,000.0	40,000.0	-
21 9501 Southern Coastal Highway Improvement Project	-	-	40,000.0	40,000.0	-
Total Programme 225-Arterial Roads	-	-	40,000.0	40,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	40,000.0	40,000.0
	Total Programme 225-Arterial Roads	-	-	40,000.0	40,000.0



2017-2018 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 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction and Improvement	-	667,000.0	-	-	-
21 9311 Rural Road Rehabilitation Project II	-	500,000.0	-	-	-
21 9313 Road Rehabilitation Project	-	167,000.0	-	-	-
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	667,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	62,185.0	-	-
31	Land (Nonproduced Assets)	-	31,000.0	-	-
32	Fixed Assets (Capital Goods)	-	573,815.0	-	-
	Total Programme 228-Urban Roads, Kingston and St. Andrew	-	667,000.0	-	-

Sub Programme 21-Construction and Improvement

Project 9311-Rural Road Rehabilitation Project II

25	Use of Goods and Services	-	44,900.0	-	-
31	Land (Nonproduced Assets)	-	24,000.0	-	-
32	Fixed Assets (Capital Goods)	-	431,100.0	-	-
	Total Project 9311-Rural Road Rehabilitation Project II	-	500,000.0	-	-

This project was previously reflected under the Capital B Head of Estimates and supported by funding from the Organisation of Petroleum Exporting Countries (OPEC).

PROJECT SUMMARY

1. **PROJECT TITLE** Rural Road Rehabilitation Project II
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT**

To facilitate socio-economic development and integration of three parishes (Trelawny, Clarendon and Manchester) in Jamaica through the rehabilitation of 47 km of road structures in areas such as:

- o Stettin to Highgate Hall, Trelawny – 16km;
- o Soursop Turn - Danks, Clarendon – 11.7km;
- o Danks – Mears Bridges (Trout Hall), Clarendon – 10.2km; and
- o Williamsfield to Greenvale, Manchester – 8.8km.



2017-2018 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 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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5. INITIAL TOTAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	-	<u>\$500,000.0</u>
TOTAL COST		\$500,000.0

6. ANTICIPATED TARGETS FOR FY 2017/2018

Construction of the Sour Sop Turn to Chapleton Corridor (10.4km)

- To complete the construction of the Sour Sop Turn to Chapleton Corridor, by concluding the remaining 21% of civil works activities. The incomplete works include the following:
 - Earthworks – 10%
 - Drainage – 25%
 - Pavement Works – 20%
 - Concrete Works – 30%



2017-2018 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 228 - Urban Roads, Kingston and St. Andrew

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9313-Road Rehabilitation Project II					
25	Use of Goods and Services	-	17,285.0	-	-
31	Land (Nonproduced Assets)	-	7,000.0	-	-
32	Fixed Assets (Capital Goods)	-	142,715.0	-	-
Total Project 9313-Road Rehabilitation Project II		-	167,000.0	-	-

This project was previously reflected under the Capital B Head of Estimates, supported by funding from the Kuwaiti Fund for Arab Economic Development.

PROJECT SUMMARY

1. **PROJECT TITLE** Road Rehabilitation Project II
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING** Consolidated Fund

4. OBJECTIVES OF PROJECT

To contribute to the economic development of Jamaica by improving approximately 57km of road Westmoreland

5. INITIAL TOTAL ESTIMATED COST (J\$'000)

b) Consolidated Fund	-	<u>\$167,000.0</u>
TOTAL COST		\$167,000.0

6. ANTICIPATED TARGETS FOR FY 2017/2018

- Complete negotiations for twenty (20) parcels of land; and,
- Award contract and commence civil works on the Broadgate to Agualta Vale Road section.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
31 Public Passenger Transportation	-	-	-	-	10,476.0
31 9497 Portmore Transportation Hub Initiative	-	-	-	-	10,476.0
Total Programme 558-Improvement of Public Transport	-	-	-	-	10,476.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	10,476.0
	Total Programme 558-Improvement of Public Transport	-	-	-	10,476.0



2017-2018 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 99 - Other Economic Affairs
Programme 556 - Telecommunication Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03 Technical Administration	-	-	23,144.0	-	-
03 2088 National Microwave Backbone Installation	-	-	23,144.0	-	-
Total Programme 556-Telecommunication Services	-	-	23,144.0	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	23,144.0	-
	Total Programme 556-Telecommunication Services	-	-	23,144.0	-



2017-2018 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 06 - Housing and Community Amenities

SubFunction 01 - Housing Development

Programme 201 - Housing Schemes

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Low Income Housing	-	-	50,000.0	-	-
20 9494 Social Housing Rehabilitation Programme	-	-	50,000.0	-	-
Total Programme 201-Housing Schemes	-	-	50,000.0	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	50,000.0	-
	Total Programme 201-Housing Schemes	-	-	50,000.0	-



2017-2018 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 06 - Housing and Community Amenities
SubFunction 03 - Water Supply Services
Programme 480 - Rural Water Supply Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Domestic Water Infrastructure	-	190,000.0	-	-	-
23 1785 Construction/Maintenance of Water Supply Systems	-	190,000.0	-	-	-
Total Programme 480-Rural Water Supply Management	-	190,000.0	-	-	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	190,000.0	-	-
	Total Programme 480-Rural Water Supply Management	-	190,000.0	-	-

Sub Programme 23-Domestic Water Infrastructure

Project 1785-Construction/Maintenance of Water Supply Systems

27	Grants, Contributions & Subsidies	-	190,000.0	-	-
	Total Project 1785-Construction/Maintenance of Water Supply Systems	-	190,000.0	-	-

This project has been transferred from the Recurrent Head of Estimates.

The provision is to facilitate implementation of the following projects by the Rural Water Supply Limited (RWSL):

- Upgrading of rural water supplies in select parishes - \$115m
- Rehabilitation of 280 catchment tanks islandwide -\$55m
- Installation of guttering, storage, solar pumps in schools and Public Institutions - \$20m



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
04 Foreign Affairs	-	232,000.0	540,271.0	666,096.0	-
04 001 Executive Direction and Administration	-	232,000.0	540,271.0	666,096.0	-
05 Economic Planning and Statistical Services	-	1,352,805.0	1,032,244.0	1,444,116.0	463,425.0
05 133 Economic Planning	-	1,352,805.0	1,032,244.0	1,444,116.0	462,788.0
05 134 Statistical Services	-	-	-	-	637.0
Total Function 01-General Public Services	-	1,584,805.0	1,572,515.0	2,110,212.0	463,425.0
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	13,731.0	-	-
01 301 Industrial Development and Export Promotion	-	-	13,731.0	-	-
03 Agriculture, Forestry and Fishing	-	70,000.0	-	-	-
03 105 Irrigation	-	70,000.0	-	-	-
06 Road Construction and Repairs	-	18,986,162.0	9,789,441.0	7,920,181.0	1,791,943.0
06 005 Disaster Management	-	3,000.0	8,000.0	8,000.0	-
06 225 Arterial Roads	-	18,983,162.0	9,014,778.0	6,980,207.0	1,720,923.0
06 228 Urban Roads, Kingston and St. Andrew	-	-	766,663.0	931,974.0	71,020.0
15 Scientific and Technological Services	-	19,580.0	-	-	-
15 600 Meteorological, Weather and Climate Services	-	19,580.0	-	-	-
Total Function 04-Economic Affairs	-	19,075,742.0	9,803,172.0	7,920,181.0	1,791,943.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	400,219.0	346,184.0	543,764.0	15,895.0
04 625 Protection and Conservation	-	400,219.0	346,184.0	543,764.0	15,895.0
Total Function 05-Environmental Protection and Conservation	-	400,219.0	346,184.0	543,764.0	15,895.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	182,000.0	-	182,000.0
01 201 Housing Schemes	-	-	182,000.0	-	182,000.0
03 Water Supply Services	-	124,829.0	122,711.0	122,711.0	17,930.0
03 479 Surveys and Investigations	-	124,829.0	122,711.0	122,711.0	17,930.0
Total Function 06-Housing and Community Amenities	-	124,829.0	304,711.0	122,711.0	199,930.0
Total Budget 3 - Capital B	-	21,185,595.0	12,026,582.0	10,696,868.0	2,471,193.0

Analysis of Expenditure						
21	Compensation of Employees	-	54,123.0	41,042.0	33,382.0	2,002.0
22	Travel Expenses and Subsistence	-	9,235.0	7,144.0	8,373.0	2,046.0
23	Rental of Property and Machinery	-	1,670.0	4,842.0	4,842.0	50.0
24	Utilities and Communication Services	-	32,163.0	2,512.0	3,012.0	33.0
25	Use of Goods and Services	-	6,624,524.0	1,362,948.0	1,860,925.0	92,956.0
27	Grants, Contributions & Subsidies	-	245,182.0	250,913.0	108,669.0	182,000.0
31	Land (Nonproduced Assets)	-	142,285.0	118,462.0	118,462.0	-
32	Fixed Assets (Capital Goods)	-	13,579,553.0	9,866,888.0	8,187,994.0	1,792,106.0
42	Loans	-	496,860.0	371,831.0	371,209.0	400,000.0
	Total Budget 03-Capital B	-	21,185,595.0	12,026,582.0	10,696,868.0	2,471,193.0

This Budget Head allocates provisions for capital projects implemented with assistance from multilateral and other external agencies. The following projects will be implemented in financial year 2017/2018:



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
PROJECT	PROJECT CODE	\$000	FUNDING AGENCY		
Offices of the Ministry of Foreign Affairs and Foreign Trade	9083	232,000.00	Government of Jamaica Government of the People's Republic of China		
Palisadoes Shoreline and Road Project	9334	3,000.00	China Exim Bank Government of Jamaica		
Development of National Policy and Plan of Action on International Migration and Development	9364	37,250.00	International Organisation for Migration		
National Quick Start Programme Trust Fund Project	9391	3,269.00	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	17,000.00	European Union		
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	20,019.00	Adaptation Fund (AF)		
Integrated Management of the Yallahs/Hope River Watershed Management Area	9408	80,000.00	Global Environmental Facility (GEF)		
Major Infrastructure for Development Programme (MIDP)	9421	18,737,162.00	China Exim Bank		
HCFC Phase Out Management Plan Implementation	9429	11,790.00	United Nations Development Programme (UNDP) United Nations Environmental Programme (UNEP)		
Third National Communication and Biennial Update Report to the UNFCCC	9455	19,160.00	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	130,000.00	European Union		
Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	9475	338,000.00	Inter-American Development Bank		
Jamaica Water Resources Development Master Plan	9491	5,000.00	Government of Jamaica Inter-American Development Bank		
Southern Coastal Highway Improvement Project	9501	246,000.00	China Exim Bank		
Technical Cooperation Facility (TCF) V	9503	80,000.00	European Union		
Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	9505	28,000.00	Global Environmental Facility (GEF)		



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Hermitage Dam Rehabilitation Study	9507	39,829.00			Caribbean Development Bank (CDB)
Essex Valley Irrigation Infrastructure Development Programme	9510	70,000.00			Caribbean Development Bank (CDB)
Building Capacity in Post Disaster Needs Assessment	9511	8,500.00			Caribbean Development Bank (CDB)
Technical Cooperation Facility VI (TCF VI)	9512	10,036.00			European Union
Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	9513	19,580.00			Caribbean Development Bank (CDB)
TOTAL		21,185,595.00			



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	232,000.0	540,271.0	666,096.0	-
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	232,000.0	540,271.0	666,096.0	-
Total Programme 001-Executive Direction and Administration	-	232,000.0	540,271.0	666,096.0	-

Analysis of Expenditure						
23	Rental of Property and Machinery	-	-	4,400.0	4,400.0	-
24	Utilities and Communication Services	-	32,000.0	400.0	400.0	-
25	Use of Goods and Services	-	103,000.0	31,296.0	61,296.0	-
32	Fixed Assets (Capital Goods)	-	97,000.0	504,175.0	600,000.0	-
	Total Programme 001-Executive Direction and Administration	-	232,000.0	540,271.0	666,096.0	-

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	4,400.0	-
24	Utilities and Communication Services	-	32,000.0	400.0	400.0	-
25	Use of Goods and Services	-	103,000.0	31,296.0	61,296.0	-
32	Fixed Assets (Capital Goods)	-	97,000.0	504,175.0	600,000.0	-
	Total Project 9083-Offices of the Ministry of Foreign Affairs and Foreign Trade	-	232,000.0	540,271.0	666,096.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Offices of the Ministry of Foreign Affairs and Foreign Trade
2. **IMPLEMENTING AGENCY** Ministry of Foreign Affairs and Foreign Trade
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Government of 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.



2017-2018 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 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

5. ORIGINAL DURATION	April, 2008	-	December, 2010
FURTHER EXTENSION	January, 2011	-	December, 2014
	January, 2015	-	December, 2016
	January, 2017	-	December, 2017
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		292,086.00
	Republic of China - Grant		
	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		2,963,000.00
	Republic of China - Grant		
	Total		2,963,000.00
	Total (1) + (2)		3,585,179.00
7. PHYSICAL TARGETS INITIALLY ENVISAGED			
	<ul style="list-style-type: none">• Construction of office building;• Landscaping.		
8. CUMULATIVE EXPENDITURE (in thousands of J\$)			
	(1) Local Component		135,536.00
	(2) External Component		178,130.00
	(3) Total		313,666.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2017			1,702,594.00
(in thousands of J\$)			



2017-2018 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 04 - Foreign Affairs
Programme 001 - Executive Direction and Administration

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- Feasibility studies completed;
- Storm surge studies completed;
- Bathymetric and topographic surveys conducted;
- Geological survey completed;
- Reviewed schematic design of the building;
- Transferred ownership of land from the Urban Development Corporation (UDC) to the Ministry of Foreign Affairs and Foreign Trade (MFAFT);
- 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;
- Site setup to include: erection of hoarding and setting up of plant and installation of utilities;
- Construction of 108m of storm drain; and,
- Commenced sub-structure works (piling) for the office building.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Complete coastal revetment and drainage works;
- Complete all activities related to securing 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 sewerage facilities;
- Acquire all necessary approvals for the Office building's superstructure; and,
- Commence civil works activity for the construction of the Office Building and achieve 60% project completion.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	232,000.00	125,918.00	266,096.00	-
Total	232,000.00	125,918.00	266,096.00	-
2. External Component				
Government of the People's Republic of China - Grant	-	414,353.00	400,000.00	-
Total	-	414,353.00	400,000.00	-
Total (1) + (2)	232,000.00	540,271.00	666,096.00	-



2017-2018 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 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, 2017-2018</u>
001 Executive Direction and Administration	001 General Administration	232,000.00
Total		232,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
24 Utilities and Communication Services	32,000.00
25 Use of Goods and Services	103,000.00
32 Fixed Assets (Capital Goods)	97,000.00
Total	232,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02	Planning and Development	-	1,352,805.0	1,032,244.0	1,444,116.0	462,788.0
02	9364 Development of National Policy and Plan of Action on International Migration and Development	-	37,250.0	26,350.0	26,350.0	1,600.0
02	9394 PPCR II - Improving Climate Data and Information Management	-	200,000.0	150,000.0	200,000.0	3,419.0
02	9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	17,000.0	18,660.0	18,660.0	2,685.0
02	9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	20,019.0	19,600.0	19,600.0	3,000.0
02	9462 Jamaica Foundations for Competiveness and Growth	-	850,000.0	600,000.0	850,000.0	420,051.0
02	9465 Economic Partnership II (EPA II) Capacity Building Project	-	130,000.0	167,476.0	180,000.0	30,833.0
02	9492 Technical Cooperation Facility IV	-	-	20,158.0	10,158.0	200.0
02	9503 Technical Cooperation Facility (TCF) V	-	80,000.0	20,000.0	129,348.0	-
02	9511 Building Capacity in Post Disaster Needs Assessment	-	8,500.0	-	-	-
02	9512 Technical Cooperation Facility VI (TCF VI)	-	10,036.0	-	-	-
Total Programme 133-Economic Planning			1,352,805.0	1,032,244.0	1,444,116.0	462,788.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,283.0	14,450.0	4,700.0	-
22	Travel Expenses and Subsistence	-	4,236.0	477.0	477.0	-
23	Rental of Property and Machinery	-	720.0	442.0	442.0	50.0
24	Utilities and Communication Services	-	163.0	2,089.0	2,089.0	33.0
25	Use of Goods and Services	-	617,938.0	537,839.0	959,461.0	60,205.0
27	Grants, Contributions & Subsidies	-	158,342.0	-	-	-
32	Fixed Assets (Capital Goods)	-	157,123.0	126,947.0	126,947.0	2,500.0
42	Loans	-	400,000.0	350,000.0	350,000.0	400,000.0
Total Programme 133-Economic Planning			1,352,805.0	1,032,244.0	1,444,116.0	462,788.0

Sub Programme 02-Planning and Development

Project 9364-Development of National Policy and Plan of Action on International Migration and Development

21	Compensation of Employees	-	12,783.0	14,450.0	4,700.0	-
22	Travel Expenses and Subsistence	-	3,196.0	-	-	-
25	Use of Goods and Services	-	12,929.0	11,900.0	21,650.0	1,600.0
27	Grants, Contributions & Subsidies	-	8,342.0	-	-	-
Total Project 9364-Development of National Policy and Plan of Action on International Migration and Development			37,250.0	26,350.0	26,350.0	1,600.0

PROJECT SUMMARY

- PROJECT TITLE** Development of National Policy and Plan of Action on International Migration and Development
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- FUNDING AGENCY** International Organisation for Migration
- PROJECT AGREEMENT NO** JAM/IMP/KT0066/2014



2017-2018 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

The project aims to achieve the following objectives:

- Build capacity of Ministries, Departments and Agencies (MDAs) to implement the National Plan of Action (NPA) on Migration and Development;
- Seek public ownership and participation in the implementation of the NPA;
- Implement the first three years priorities from the National Policy and Plan of Action;
- Monitoring and evaluation of activities; and,
- Develop national statistical migration database.

5. ORIGINAL DURATION	January, 2011	-	June, 2012
FURTHER EXTENSION	July, 2012	-	March, 2013
	April, 2013	-	January, 2014
	February, 2014	-	March, 2018

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

(1) Local Component	
GOJ	104,636.00
Total	104,636.00
(2) External Component	
UNDP - Grant	30,243.00
International Organisation for Migration - Grant	61,760.00
Total	92,003.00
Total (1) + (2)	196,639.00

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

(1) Local Component	
GOJ	104,636.00
Total	104,636.00
(2) External Component	
UNDP - Grant	30,243.00
International Organisation for Migration - Grant	149,272.00
Total	179,515.00
Total (1) + (2)	284,151.00



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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

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 policy 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 UP TO December, 2016
(in thousands of J\$) 36,043.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- National Working Group on International Migration and Development (NWGIMD) newsletter published;
- developed draft policy (green paper) on international migration;
- establishment of a multi-agency stakeholder governance structure (National Working Group on International Migration and Development) to oversee policy formulation and implementation;
- developed and published a country migration profile;
- commenced development of a statistical migration database;
- completed formulation of draft National Diaspora Policy;
- completed formulation of a capacity development strategy for MDAs and Non State Actors (NSAs) working in the field of migration;
- developed and refined the migration indicator listing;
- provided technical support for Diaspora Mapping Project;
- developed migration meta data sheets;
- facilitated south to south dialogue with Cape Verde; and,
- developed implementation plan for International Migration and Development (IMD) Policy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct Data mining across MDAs;
- update JAMSTATS database with migration indicators;
- table draft policy as “white paper”;
- complete the statistical migration database;



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- conduct capacity development workshops/training for migration stakeholders;
- complete policy implementation plan
- complete and publish 2015 Migration Profile;
- continue facilitation of quarterly meetings in governance structure
- formulate plan of action for readmission;
- complete final audit;
- formulate labour mobility material for overseas employment programme in conjunction with the Ministry of Labour and Social Security; and,
- procure ICT hardware and software to support the development of the migration database.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	16,874.00	14,450.00	14,450.00	-
Total	16,874.00	14,450.00	14,450.00	-
2. External Component				
International	-	11,900.00	11,900.00	-
Organisation for Migration - Grant				
UNDP - Grant	20,376.00	-	-	1,600.00
Total	20,376.00	11,900.00	11,900.00	1,600.00
Total (1) + (2)	37,250.00	26,350.00	26,350.00	1,600.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002 Planning and Development	37,250.00
Total		37,250.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	12,783.00
22 Travel Expenses and Subsistence	3,196.00
25 Use of Goods and Services	12,929.00
27 Grants, Contributions & Subsidies	8,342.00
Total	37,250.00



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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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9394-PPCR II - Improving Climate Data and Information Management

24	Utilities and Communication Services	-	100.0	-	-
25	Use of Goods and Services	-	66,808.0	50,000.0	919.0
32	Fixed Assets (Capital Goods)	-	133,092.0	100,000.0	2,500.0
Total Project 9394-PPCR II - Improving Climate Data and Information Management		-	200,000.0	150,000.0	3,419.0

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) Local Component	
Total	-
(2) External Component	
IBRD - Grant	782,000.00
Total	782,000.00
Total (1) + (2)	782,000.00

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

Budget 3 - Capital B

Function 01 - General Public Services

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Programme 133 - Economic Planning

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

(1) Local Component	-
(2) External Component	53,331.00
(3) Total	53,331.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 53,440.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

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.
9. Established Project Implementing Unit,
10. Launched Project and held Inception Workshop
11. Engaged Consultant to develop Climate Scenarios,
12. Procured equipment for Water Resource Authority (WRA) and Backup Power Supplies for Meteorological Services of Jamaica and WRA;
13. Tender process completed for equipment and software for National Spatial Data Management Division; and
14. Engaged Structural Engineer and Advisory Services Consultants.



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\$'000

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Programme 133 - Economic Planning

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Procurement of Doppler Weather Radar;
- Renovation of Radar Station;
- Procurement of equipment for Meteorological Service of Jamaica (MSJ), Water Resources Authority (WRA) and Rural Agricultural Development authority (RADA);
- Complete data recovery for the collection of climate data records;
- Design climate data platform;
- Commence preparatory activities for the Vulnerability Assessment of the Health Sector and other sectors;
- Commence public education programme; and,
- Commence behaviour change campaign.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Grant	200,000.00	150,000.00	200,000.00	3,419.00
Total	200,000.00	150,000.00	200,000.00	3,419.00
Total (1) + (2)	200,000.00	150,000.00	200,000.00	3,419.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002 Planning and Development	200,000.00
Total		200,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
24 Utilities and Communication Services	100.00
25 Use of Goods and Services	66,808.00
32 Fixed Assets (Capital Goods)	133,092.00
Total	200,000.00



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project

25	Use of Goods and Services	-	17,000.0	18,660.0	18,660.0	2,685.0
	Total Project 9397-European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	17,000.0	18,660.0	18,660.0	2,685.0

PROJECT SUMMARY

1. **PROJECT TITLE** **European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union JM/FED/231896
4. **OBJECTIVES OF THE PROJECT**

To facilitate increased production and more diversified exports of agricultural and 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\$)**

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	256,567.00
Total	256,567.00
Total (1) + (2)	256,567.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - To build the capacities of testing laboratories of agencies involved in the export of agricultural and 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.



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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

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

(1) Local Component	-
(2) External Component	237,835.00
(3) Total	237,835.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 242,153.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Equipment procured for eight (8) laboratories in four (4) institutions (Bureau of Standards Jamaica, Veterinary Services Division & Bodles Research Station - Ministry of Industry, Commerce, Agriculture & Fisheries; Pesticides Research Laboratory - University of the West Indies) resulting in the ISO 17025 accreditation of three (3) of the laboratories & pending ISO 17025 accreditation of the other laboratory;
- Fifteen (15) persons participated in courses at international food training and regulatory institutions;
- Ten (10) officers from several 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 Industry, Commerce, Agriculture & Fisheries;
- Communication and Visibility events planned and staged;
- Awareness and public education activities implemented for the private sector; and,
- Provision of support to the National Certification Body of Jamaica (NCBJ) to facilitate accreditation to issue certification for ISO 22000 & HACCP.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Completion of activities aimed at the accreditation of the National Certification Body of Jamaica (NCBJ) to issue certification for ISO 22000 & HACCP;
- Training and witness audit overseas and in Jamaica.



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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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Grant	17,000.00	18,660.00	18,660.00	2,685.00
Total	17,000.00	18,660.00	18,660.00	2,685.00
Total (1) + (2)	17,000.00	18,660.00	18,660.00	2,685.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002	Planning and Development	17,000.00
Total			17,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	17,000.00
Total	17,000.00



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Head 19000B - Ministry of Economic Growth and Job Creation
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Programme 133 - Economic Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas

22	Travel Expenses and Subsistence	-	-	477.0	477.0	-
23	Rental of Property and Machinery	-	450.0	442.0	442.0	50.0
24	Utilities and Communication Services	-	63.0	89.0	89.0	33.0
25	Use of Goods and Services	-	19,506.0	18,592.0	18,592.0	2,917.0
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	20,019.0	19,600.0	19,600.0	3,000.0

PROJECT SUMMARY

- PROJECT TITLE** Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
- 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.

- ORIGINAL DURATION** October, 2012 - March, 2016
FURTHER EXTENSION April, 2016 - December, 2017

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

(1) Local Component	
Total	-
(2) External Component	
Adaptation Fund (AF) - Grant	104,457.00
Total	104,457.00
Total (1) + (2)	104,457.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Co-ordination and management of the programme to ensure its compliance with Adaption Fund Procedures;
- establishing of a project management unit; and,
- conduct on-going monitoring, review and evaluation of the programme.



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\$'000

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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	66,469.00
(3) Total	66,469.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 66,469.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 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 climate change and risk management);
- branding proposal and communication strategy prepared and implemented;
- 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;
- Annual Reports submitted to donor.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- 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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
Adaptation Fund	20,019.00	19,600.00	19,600.00	3,000.00
(AF) - Grant				
Total	20,019.00	19,600.00	19,600.00	3,000.00
Total (1) + (2)	20,019.00	19,600.00	19,600.00	3,000.00



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\$'000

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002 Planning and Development	20,019.00
Total		20,019.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
23 Rental of Property and Machinery	450.00
24 Utilities and Communication Services	63.00
25 Use of Goods and Services	19,506.00
Total	20,019.00



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Head 19000B - Ministry of Economic Growth and Job Creation
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Programme 133 - Economic Planning

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9462-Jamaica Foundations for Competiveness and Growth

24	Utilities and Communication Services	-	-	2,000.0	2,000.0	-
25	Use of Goods and Services	-	280,000.0	248,000.0	498,000.0	20,051.0
27	Grants, Contributions & Subsidies	-	150,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	20,000.0	-	-	-
42	Loans	-	400,000.0	350,000.0	350,000.0	400,000.0
Total Project 9462-Jamaica Foundations for Competiveness and Growth		-	850,000.0	600,000.0	850,000.0	420,051.0

Funding under this project is allocated as follows:

- Planning Institute of Jamaica - \$450.0m
- Development Bank of Jamaica - \$400.0m

PROJECT SUMMARY

- PROJECT TITLE** Jamaica Foundations for Competiveness and Growth
- IMPLEMENTING AGENCY** Planning Institute of Jamaica
Ministry of Industry, Commerce, Agriculture & Fisheries
Jamaica Promotions
Development Bank of Jamaica
- FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 8408-JM
- 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).

- ORIGINAL DURATION** September, 2014 - June, 2020



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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

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Loan	5,500,000.00
Total	5,500,000.00
Total (1) + (2)	5,500,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

Component 1 – Enhancing competition in the business environment

This component will provide technical assistance and implementation support to address critical business competition and regulatory issues that 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	1,193,264.00
(3) Total	1,193,264.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016 (in thousands of J\$)	1,193,264.00
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10. PHYSICAL ACHIEVEMENTS UP TO December, 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;
- Firms shortlisted to carry out a feasibility study of the proposed 80 hectares (200 acres) Caymanas Special Economic Zone (SEZ) requested to submit proposals;
- The Jamaica Ship Registry pre-feasibility study completed in January 2016; Transaction advisor proposals for feasibility study being evaluated;
- A second attorney was engaged and placed at the Attorney General's Chamber to review key commercial transactions;
- Development of the Logistic Hub Initiative (LHI) Master Plan in progress but activities behind schedule;
- Business Plan for Creative Industries completed;
- AMANDA Specialist engaged, later terminated;
- Downtown Kingston redevelopment plan consultancy to be retendered;
- Jamaica Business Fund management firm contracted, first Request for Proposal done and several SMEs shortlisted as possible beneficiaries;
- Consultancy to identify supply chains with the best possibilities for further support and development completed; and,
- A total of \$952.712 million disbursed to the Development Bank of Jamaica (DBJ) for onlending to SMEs via Approved Financial Institutions (AFIs) - \$734.5 million disbursed to SMEs as at December 2016.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Complete customization and implementation of Public Portal II software;
- Establish the Special Economic Zone (SEZ) Authority, commence operational and marketing activities;
- Optimisation of Jamaica's national investment strategy;
- Commence consultancy to amend the Fair Trading Commission Act (FTCA) – to include mergers and acquisitions;
- Commence feasibility study of the proposed Caymanas Economic Zone (CEZ);
- Complete a number of Public Private Partnership transactions including Ship Registry Phase II and School Solar PV Study;
- Continue the disbursement of grants to qualified SMEs;
- Continue onlending to SMEs via approved financial institutions (AFIs); and,
- Implement survey of business establishment islandwide.



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\$'000

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Programme 133 - Economic Planning

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Loan	850,000.00	600,000.00	850,000.00	420,051.00
Total	850,000.00	600,000.00	850,000.00	420,051.00
Total (1) + (2)	850,000.00	600,000.00	850,000.00	420,051.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002 Planning and Development	850,000.00
Total		850,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	280,000.00
27 Grants, Contributions & Subsidies	150,000.00
32 Fixed Assets (Capital Goods)	20,000.00
42 Loans	400,000.00
Total	850,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9465-Economic Partnership II (EPA II) Capacity Building Project					
25 Use of Goods and Services	-	130,000.0	140,529.0	153,053.0	30,833.0
32 Fixed Assets (Capital Goods)	-	-	26,947.0	26,947.0	-
Total Project 9465-Economic Partnership II (EPA II) Capacity Building Project	-	130,000.0	167,476.0	180,000.0	30,833.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Economic Partnership II (EPA II) Capacity Building Project**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union JM/FED/2012/024-136
4. **OBJECTIVES OF THE PROJECT**
Support the Government of Jamaica in addressing the trade deficits, accelerating exports, enhancing competitiveness and integrating the economy into global markets.
5. **ORIGINAL DURATION** **December, 2013 - December, 2017**
FURTHER EXTENSION **January, 2018 - December, 2019**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
 - Total** -
 - (2) **External Component**
 - EU - Grant** **706,735.00**
 - Total** **706,735.00**
 - Total (1) + (2)** **706,735.00**
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.

Component 2 – Strengthening the Quality & Standards Control Environment

 - Upgrade the scope of laboratory services to meet international requirements and standards on food safety;



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\$'000

Head 19000B - Ministry of Economic Growth and Job Creation
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Programme 133 - Economic Planning

- 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	475,040.00
(3) Total	475,040.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016 (in thousands of J\$) 475,040.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

Component 1 – Strengthening the Supply Side in Accessing Exports

(A) Sauces & Spices Industry – 10 firms in the sauces and spices industry supported

Achievements

- Sales & marketing strategy targeting 4 major USA cities developed and being implemented;
- Food Safety certification specialist working with the 10 firms to guide certification in keeping with standards in target markets

(B) Coffee Industry – Four (4) firms in the Coffee industry supported

Achievements

- Seedling programme developed and genetically improved planting material of selected variety being distributed to farmers;
- Farmer registration and agricultural extension programme being implemented;
- Baseline study completed & farmer selection started

Component 2: Strengthening the Quality & Standards Control Environment

Result 1 Achievements:

- Staff of beneficiary laboratories trained in various subject areas aimed at achieving or sustaining ISO 17025 accreditation - 8 training exercises completed and network of food safety laboratories being developed
- Building upgraded to house entomology laboratory for the Plant Quarantine/Produce Inspection unit of MICAF (ii) Laboratory supplies to Pesticide Research laboratory, UWI, Mona & Veterinary Services Residue Monitoring Laboratory, MICAF;

Result 2 Achievements:

- Accreditation Management System being developed for JANAAC to allow more effective management of its clients;
- Process to have JANAAC become a benchmark partner with the United Kingdom Accreditation Service (UKAS) started with the objective of building institutional capacity of JANAAC



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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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

Result 3 Achievements:

- Consultancy for the design and establishment of the database for pesticide residues & food contaminants being implemented.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Component 1 - Strengthening the Supply Side in Accessing Export

Sauces & Spices Industry

- Implementation of market strategy targeting USA cities
- Support aimed at certification of all 10 firms in accordance with standards accepted in target markets

Coffee Industry

- Improved production practices through planting of recommended variety supported by seedling production & distribution programme;
- Facilitating collaboration between coffee export industry stakeholders.

Component 2 - Strengthening the Quality & Standards Control Environment

Result 1 Targets

- Training of laboratory staff - 12 training sessions projected
- Convene six (6) meetings with Laboratory Experience Exchange Group
- Engage three (3) consultancies to prepare selected beneficiary laboratory for accreditation;
- Upgrade laboratories of Plant Protection Unit, MICAF;
- Supply laboratory equipment and other supplies to MICAF food testing laboratories - Veterinary Services Division; Bureau of Standards, Plant Protection Unit; Food Storage & Prevention of Infestation Division; Plant Quarantine/Produce Inspection Division ; to the National Public Health Laboratory of Ministry of Health; and the Pesticide Research laboratory of the Chemistry Department, UWI, Mona;

Result 2 Targets

- Establish Accreditation Management System for JANAAC;
- Build capacity by training and witness audit visits of JANAAC staff through benchmark partnership with UK Accreditation body (UKAS)

Result 2 Targets

- Establishment of database for pesticide residues and food contaminants;
- Training of food safety stakeholders in sampling procedures and risk based sampling.



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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 05 - Economic Planning and Statistical Services
Programme 133 - Economic Planning

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Loan	-	-	-	30,833.00
EU - Grant	130,000.00	167,476.00	180,000.00	-
Total	130,000.00	167,476.00	180,000.00	30,833.00
Total (1) + (2)	130,000.00	167,476.00	180,000.00	30,833.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002 Planning and Development	130,000.00
Total		130,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	130,000.00
Total	130,000.00



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9503-Technical Cooperation Facility (TCF) V					
25 Use of Goods and Services	-	80,000.0	20,000.0	129,348.0	-
Total Project 9503-Technical Cooperation Facility (TCF) V	-	80,000.0	20,000.0	129,348.0	-

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

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

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	344,927.00
Total	344,927.00
Total (1) + (2)	344,927.00

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.

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

(1) Local Component	-
(2) External Component	84,309.00
(3) Total	84,309.00

- 9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016** 199,817.00



2017-2018 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- The 2013 State of Environment Report prepared;
- Consultants engaged to provide support to the Office of the National Authorising Officer of the GOJ-EU Programme ;
- Support provided for officials to attend the 21st conference of the International Association of Prosecutors;
- Support provided for local officials to participate in the 55th PAHO Council Meeting & 30th meeting of the Council for Human & Social Development (COHSOD);
- Local public officials sponsored by the project to attend courses organised by the US Census Bureau, Washington and the Organization for Economic Cooperation and Development (OECD) International Academy for Tax Crime Investigation.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Develop environmental and other programmes for the 11th EDF;
- Develop designs and cost estimates for improved access of the disabled to the island's courts;
- Provide support for the development of the Crime and Security Programme by CARIFORUM;
- Engage consultants to support the National Authorising Officer;
- Engage other consultancies address different areas of the project cycle; and,
- Continue sponsorship of public officials in conferences, seminars and training programmes that are in keeping with the priority areas of the GOJ-EU Cooperation Programme.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Grant	80,000.00	20,000.00	129,348.00	-
Total	80,000.00	20,000.00	129,348.00	-
Total (1) + (2)	80,000.00	20,000.00	129,348.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002	Planning and Development	80,000.00
Total			80,000.00

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25	Use of Goods and Services	80,000.00
Total		80,000.00



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9511-Building Capacity in Post Disaster Needs Assessment

22	Travel Expenses and Subsistence	-	1,040.0	-	-
23	Rental of Property and Machinery	-	270.0	-	-
25	Use of Goods and Services	-	7,190.0	-	-
Total Project 9511-Building Capacity in Post Disaster Needs Assessment		-	8,500.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Building Capacity in Post Disaster Needs Assessment**
2. **IMPLEMENTING AGENCY** **Planning Institute of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Caribbean Development Bank (CDB)
4. **OBJECTIVES OF THE PROJECT**

To strengthen the capacity of personnel in Ministries, Departments and Agencies (MDAs) and key sectors in post-disaster impact assessment to better inform decision making and resilience building.

5. **ORIGINAL DURATION** **June, 2017 - December, 2017**

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

(1) Local Component	
GOJ	2,000.00
Total	2,000.00
(2) External Component	
CDB - Grant	6,582.00
Total	6,582.00
Total (1) + (2)	8,582.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- Develop a programme and a comprehensive training package for Post Disaster Needs Assessment (PDNA) Training;
- Deliver training to 120 participants from Jamaica's Disaster Core Assessment Team (CAT), Sector Specialist and Parish Council officers in the use of PDNA Methodology; and,
- Prepare a report on the outcome of the training workshops.



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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

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Develop a programme and a comprehensive training package for Post Disaster Needs Assessment (PDNA) Training;
- Deliver training to 120 participants from Jamaica's Disaster Core Assessment Team (CAT), Sector Specialist and Parish Council officers in the use of PDNA Methodology; and,
- Prepare a report on the outcome of the training workshops.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	2,000.00	-	-	-
Total	2,000.00	-	-	-
2. External Component				
CDB - Grant	6,500.00	-	-	-
Total	6,500.00	-	-	-
Total (1) + (2)	8,500.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002	Planning and Development	8,500.00
Total			8,500.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
22 Travel Expenses and Subsistence	1,040.00
23 Rental of Property and Machinery	270.00
25 Use of Goods and Services	7,190.00
Total	8,500.00



2017-2018 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 2017-2018

- Engagement of short-term consultant to support the Office of the NAO;
- Training to be conducted in information technology.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Grant	10,036.00	-	-	-
Total	10,036.00	-	-	-
Total (1) + (2)	10,036.00	-	-	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
133 Economic Planning	002	Planning and Development	10,036.00
Total			10,036.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	1,500.00
25 Use of Goods and Services	4,505.00
32 Fixed Assets (Capital Goods)	4,031.00
Total	10,036.00



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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 134 - Statistical Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Statistics, Surveys and Analysis	-	-	-	-	637.0
20 9368 Strategic Statistical Development Project (IBRD)	-	-	-	-	637.0
Total Programme 134-Statistical Services	-	-	-	-	637.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	637.0
Total Programme 134-Statistical Services		-	-	-	637.0



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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 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	13,731.0	-	-
01 9479 Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	-	-	13,731.0	-	-
Total Programme 301-Industrial Development and Export Promotion	-	-	13,731.0	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	-	13,731.0	-
	Total Programme 301-Industrial Development and Export Promotion	-	-	13,731.0	-



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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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Grants to NIC for Construction of Irrigation Infrastructure	-	70,000.0	-	-	-
22 9510 Essex Valley Irrigation Infrastructure Development Programme	-	70,000.0	-	-	-
Total Programme 105-Irrigation	-	70,000.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	15,000.0	-	-
25	Use of Goods and Services	-	50,000.0	-	-
31	Land (Nonproduced Assets)	-	5,000.0	-	-
	Total Programme 105-Irrigation	-	70,000.0	-	-

Sub Programme 22-Grants to NIC for Construction of Irrigation Infrastructure

Project 9510-Essex Valley Irrigation Infrastructure Development Programme

21	Compensation of Employees	-	15,000.0	-	-
25	Use of Goods and Services	-	50,000.0	-	-
31	Land (Nonproduced Assets)	-	5,000.0	-	-
	Total Project 9510-Essex Valley Irrigation Infrastructure Development Programme	-	70,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Essex Valley Irrigation Infrastructure Development Programme
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**

The objective of the project is to assist in the achievement of food security and the modernization of the agricultural sector through the construction of wells and the development of associated agricultural infrastructure in the arable Essex Valley area.

5. **ORIGINAL DURATION** April, 2017 - March, 2020

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	5,160,000.00
Total	5,160,000.00
Total (1) + (2)	5,160,000.00



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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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Development of wells;
- Development of pumphouses;
- Installation of irrigation infrastructure;
- Development of packing houses; and,
- Development of access road network.

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 2017-2018

- Development of lands;
- Construction of access roads;
- Construction of pumphouse and well drilling; and
- Development of irrigation infrastructure.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB - Grant	70,000.00	-	-	-
Total	70,000.00	-	-	-
Total (1) + (2)	70,000.00	-	-	-



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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 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 105 - Irrigation

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
105 Irrigation	022 Grants to NIC for Construction of Irrigation Infrastructure	70,000.00
Total		70,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	15,000.00
25 Use of Goods and Services	50,000.00
31 Land (Nonproduced Assets)	5,000.00
Total	70,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	3,000.0	8,000.0	8,000.0	-
09 9334 Palisadoes Shoreline and Road Project	-	3,000.0	8,000.0	8,000.0	-
Total Programme 005-Disaster Management	-	3,000.0	8,000.0	8,000.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	-
32	Fixed Assets (Capital Goods)	-	-	5,000.0	5,000.0	-
	Total Programme 005-Disaster Management	-	3,000.0	8,000.0	8,000.0	-

Sub Programme 09-Flood Damage

Project 9334-Palisadoes Shoreline and Road Project

25	Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	-
32	Fixed Assets (Capital Goods)	-	-	5,000.0	5,000.0	-
	Total Project 9334-Palisadoes Shoreline and Road Project	-	3,000.0	8,000.0	8,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Palisadoes Shoreline and Road Project
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
China Exim Bank PBC No. 2010 (4) Total No. 111
Government of Jamaica
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 - March, 2018
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 - Loan	5,230,980.00
Total	5,230,980.00
Total (1) + (2)	6,148,342.00



2017-2018 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

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 UP TO January, 2017
(in thousands of J\$) 5,230,980.00

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- 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; and,
- Re-vegetation of mangrove site – 100% complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Undertake the continued monitoring of mangroves on the environmental sub-project.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	3,000.00	8,000.00	8,000.00	-
Total	3,000.00	8,000.00	8,000.00	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	3,000.00	8,000.00	8,000.00	-



2017-2018 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
005 Disaster Management	009 Flood Damage	3,000.00
Total		3,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	3,000.00
Total	3,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	-	176,000.0	2,588.0	46,808.0
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	-	176,000.0	2,588.0	46,808.0
21 Construction and Improvement	-	18,983,162.0	8,838,778.0	6,977,619.0	1,674,115.0
21 9421 Major Infrastructure for Development Programme (MIDP)	-	18,737,162.0	8,838,778.0	6,977,619.0	1,674,115.0
21 9501 Southern Coastal Highway Improvement Project	-	246,000.0	-	-	-
Total Programme 225-Arterial Roads	-	18,983,162.0	9,014,778.0	6,980,207.0	1,720,923.0

Analysis of Expenditure						
25	Use of Goods and Services	-	5,546,155.0	384,728.0	384,728.0	8,903.0
31	Land (Nonproduced Assets)	-	137,285.0	100,000.0	100,000.0	-
32	Fixed Assets (Capital Goods)	-	13,299,722.0	8,530,050.0	6,495,479.0	1,712,020.0
	Total Programme 225-Arterial Roads	-	18,983,162.0	9,014,778.0	6,980,207.0	1,720,923.0

Sub Programme 21-Construction and Improvement

Project 9421-Major Infrastructure for Development Programme (MIDP)

25	Use of Goods and Services	-	5,300,155.0	382,140.0	382,140.0	-
31	Land (Nonproduced Assets)	-	137,285.0	100,000.0	100,000.0	-
32	Fixed Assets (Capital Goods)	-	13,299,722.0	8,356,638.0	6,495,479.0	1,674,115.0
	Total Project 9421-Major Infrastructure for Development Programme (MIDP)	-	18,737,162.0	8,838,778.0	6,977,619.0	1,674,115.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Major Infrastructure for Development Programme (MIDP)
- 2. IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- 3. FUNDING AGENCY** China Exim Bank
PROJECT AGREEMENT NO PBC No. (2013) 33 Total No.227
- 4. OBJECTIVES OF THE PROJECT**

To continue the improvement of the island's road network in order to enhance the quality of life of the citizens of Jamaica and to stimulate economic development.
- 5. ORIGINAL DURATION** September, 2013 - September, 2018



2017-2018 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 225 - Arterial Roads

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

(1) Local Component	
GOJ	5,396,908.00
Total	5,396,908.00
(2) External Component	
China Exim Bank - Loan	30,582,000.00
Total	30,582,000.00
Total (1) + (2)	35,978,908.00

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

(1) Local Component	
GOJ	10,755,732.00
Total	10,755,732.00
(2) External Component	
China Exim Bank - Loan	30,582,000.00
Total	30,582,000.00
Total (1) + (2)	41,337,732.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Rehabilitation of approximately 430km of prioritized roads, which are in need of urgent intervention in order to adequately and safely handle the current average daily traffic;
- 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	2,269,246.00
(2) External Component	10,783,423.00
(3) Total	13,052,669.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016 (in thousands of J\$)

10,783,423.00



2017-2018 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

ROADS

- May Pen to Hayles – complete;
- Riley Dias to Glasgow – complete;
- Silver Spring to Santoy – complete;
- Santoy to Orange Bay – complete;
- Fellowship to Moore Town – complete;
- Sheffield to Sliver Spring – complete;
- Lacovia to Tombstone – 70% complete;
- Marcus Garvey Drive – 93% complete;
- Mandella Highway – 35% complete;

BRIDGES

- Kupius Bridge – 98% complete;
- Silent Hill Bridge – complete;
- Rentcomb Bridge – 85% complete;
- Ward River Bridge – 20% complete
- Jacob River Bridge #1 – complete;
- Jacob River Bridge #2 – complete;
- Latium Bridge – complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

This includes the following major activities:

- Commence and complete works to effect repairs to community roads, retaining walls and drainage structures in 63 constituencies under the Housing Opportunity Prosperity Employment – (HOPE Cycles 1 & 2) programme.
- Award contract and complete road rehabilitation/reconstruction works on Barbican Road (St. Andrew);
- Continue road rehabilitation/reconstruction works on Marcus Garvey Drive, between East Avenue and Pechon Street and achieve 100% completion ;
- Continue road rehabilitation/reconstruction works on Mandela Highway and achieve 100% completion;
- Award contract, commence road rehabilitation/reconstruction works on Constant Spring Road (St. Andrew);
- Award contract, commence road rehabilitation/reconstruction works on Hagley Park Road (St. Andrew).
- Upgrade water and sewerage systems along designated corridors for which major works are being undertaken
- Award contracts, commence and complete road rehabilitation works on twenty-one (21) class A- C roads, the construction of one (1) critical retaining wall and one (1) box culvert island wide.



2017-2018 Jamaica Budget

Head 19000B - Ministry of Economic
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Head 19000B - Ministry of Economic Growth and Job Creation
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Programme 225 - Arterial Roads

BRIDGES

- Completion of Kupius Bridge;
- Completion of Ward River Bridge; and,
- Completion of Rentcomb Bridge.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	7,432,398.00	1,743,960.00	1,419,692.00	252,813.00
Total	7,432,398.00	1,743,960.00	1,419,692.00	252,813.00
2. External Component				
China Exim	11,304,764.00	7,094,818.00	5,557,927.00	1,421,302.00
Bank - Loan				
Total	11,304,764.00	7,094,818.00	5,557,927.00	1,421,302.00
Total (1) + (2)	18,737,162.00	8,838,778.00	6,977,619.00	1,674,115.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
225 Arterial Roads	021 Construction and Improvement	18,737,162.00
Total		18,737,162.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	5,300,155.00
31 Land (Nonproduced Assets)	137,285.00
32 Fixed Assets (Capital Goods)	13,299,722.00
Total	18,737,162.00



2017-2018 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 225 - Arterial Roads

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9501-Southern Coastal Highway Improvement Project

25	Use of Goods and Services	-	246,000.0	-	-
	Total Project 9501-Southern Coastal Highway Improvement Project	-	246,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Southern Coastal Highway Improvement Project**
2. **IMPLEMENTING AGENCY** **Ministry of Economic Growth and Job Creation**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
China Exim Bank

4. **OBJECTIVES OF THE PROJECT**

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

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

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

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

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

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



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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 04 - Economic Affairs
SubFunction 06 - Road Construction and Repairs
Programme 225 - Arterial Roads

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 2017-2018

- Payment for consulting services and conducting an Environmental Impact Assessment (EIA);
- Conduct surveying and valuation of land parcels along road sections – Harbour View to Port Antonio, Morant Bay to Cedar Valley and May Pen to Williamsfield.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	246,000.00	-	-	-
Total	246,000.00	-	-	-
2. External Component				
Total	-	-	-	-
Total (1) + (2)	246,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
225 Arterial Roads	021 Construction and Improvement	246,000.00
Total		246,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	246,000.00
Total	246,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction and Improvement	-	-	766,663.0	931,974.0	71,020.0
21 9311 Rural Road Rehabilitation Project II	-	-	748,201.0	830,000.0	71,020.0
21 9313 Road Rehabilitation Project II	-	-	18,462.0	101,974.0	-
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	766,663.0	931,974.0	71,020.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	54,069.0	65,369.0	-
31	Land (Nonproduced Assets)	-	-	18,462.0	18,462.0	-
32	Fixed Assets (Capital Goods)	-	-	694,132.0	848,143.0	71,020.0
	Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	766,663.0	931,974.0	71,020.0



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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 04 - Economic Affairs
 SubFunction 15 - Scientific and Technological Services
 Programme 600 - Meteorological, Weather and Climate Services

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	19,580.0	-	-	-
02 9513 Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	19,580.0	-	-	-
Total Programme 600-Meteorological, Weather and Climate Services	-	19,580.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	17,271.0	-	-
32	Fixed Assets (Capital Goods)	-	2,309.0	-	-
	Total Programme 600-Meteorological, Weather and Climate Services	-	19,580.0	-	-

Sub Programme 02-Planning and Development

Project 9513-Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management

25	Use of Goods and Services	-	17,271.0	-	-
32	Fixed Assets (Capital Goods)	-	2,309.0	-	-
	Total Project 9513-Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management	-	19,580.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Developing a Comprehensive Bush Fire Warning Index for Effective Bush Fire Management**
2. **IMPLEMENTING AGENCY** **Meteorological Service of Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Caribbean Development Bank (CDB)
4. **OBJECTIVES OF THE PROJECT**

To enhance Jamaica's resilience to bush fire hazards and reduce their negative impact on economic activities and livelihoods, infrastructure, human welfare and life.
5. **ORIGINAL DURATION** **April, 2017 - November, 2018**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
Total -
 - (2) **External Component**
CDB - Grant **42,876.00**
Total **42,876.00**
Total (1) + (2) **42,876.00**



2017-2018 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 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

7. PHYSICAL TARGETS INITIALLY ENVISAGED

The project will provide technical assistance to:

- Develop a multi-criteria model for bush-fire prediction;
- Conduct monitoring of two (2) pilot sites;
- Develop a common alerting protocol; and,
- Conduct public education and awareness campaigns on bush fires.

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 January, 2017

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Development of a multi-criteria model for bush fire prediction;
- Procurement and installation of equipment in two monitoring sites;
- Development of a common alerting protocol to include alert levels, warning dissemination and roles and responsibilities of key actors; and,
- Conduct public education and awareness campaign on bush fires.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB - Grant	19,580.00	-	-	-
Total	19,580.00	-	-	-
Total (1) + (2)	19,580.00	-	-	-



2017-2018 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 15 - Scientific and Technological Services
Programme 600 - Meteorological, Weather and Climate Services

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
600 Meteorological, Weather and Climate Services	002 Planning and Development	19,580.00
Total		19,580.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	17,271.00
32 Fixed Assets (Capital Goods)	2,309.00
Total	19,580.00



2017-2018 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 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Natural Resources Conservation	-	50,429.0	135,751.0	277,513.0	8,875.0
20 9370 Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	-	69,151.0	66,160.0	2,400.0
20 9391 National Quick Start Programme Trust Fund Project	-	3,269.0	7,292.0	7,292.0	2,375.0
20 9455 Third National Communication and Biennial Update Report to the UNFCCC	-	19,160.0	35,555.0	35,555.0	2,000.0
20 9505 Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	28,000.0	3,606.0	3,606.0	-
20 9508 Strengthening the Capacity to Manage Environmental and Social Risks	-	-	5,247.0	-	-
21 Land Conservation	-	338,000.0	194,182.0	250,000.0	5,187.0
21 9475 Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	-	338,000.0	194,182.0	250,000.0	5,187.0
22 Ozone Protection and Conservation	-	11,790.0	16,251.0	16,251.0	1,833.0
22 9429 HCFC Phase Out Management Plan Implementation	-	11,790.0	16,251.0	16,251.0	1,833.0
Total Programme 625-Protection and Conservation	-	400,219.0	346,184.0	543,764.0	15,895.0

Analysis of Expenditure						
21	Compensation of Employees	-	7,446.0	12,287.0	14,377.0	1,000.0
22	Travel Expenses and Subsistence	-	2,659.0	5,553.0	6,782.0	1,200.0
23	Rental of Property and Machinery	-	950.0	-	-	-
24	Utilities and Communication Services	-	-	23.0	523.0	-
25	Use of Goods and Services	-	187,284.0	234,063.0	282,849.0	10,805.0
27	Grants, Contributions & Subsidies	-	86,840.0	68,913.0	108,669.0	-
32	Fixed Assets (Capital Goods)	-	18,180.0	3,514.0	109,355.0	2,890.0
42	Loans	-	96,860.0	21,831.0	21,209.0	-
	Total Programme 625-Protection and Conservation	-	400,219.0	346,184.0	543,764.0	15,895.0

Sub Programme 20-Natural Resources Conservation

Project 9391-National Quick Start Programme Trust Fund Project

21	Compensation of Employees	-	821.0	682.0	682.0	-
25	Use of Goods and Services	-	2,448.0	6,610.0	6,610.0	2,375.0
	Total Project 9391-National Quick Start Programme Trust Fund Project	-	3,269.0	7,292.0	7,292.0	2,375.0

PROJECT SUMMARY

- PROJECT TITLE** National Quick Start Programme Trust Fund Project
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
Quick Start Trust Fund (QSTF) SSFA/2012/DTIE/CHEMS/059-JAMEX
- OBJECTIVES OF THE PROJECT**

To build the endogenous capacity of the country to manage chemicals and hazardous wastes in an environmentally sound manner.



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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 05 - Environmental Protection and Conservation
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 625 - Protection and Conservation

5. ORIGINAL DURATION FURTHER EXTENSION	November, 2012 - November, 2013 December, 2013 - August, 2016 September, 2016 - November, 2017	
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
7. PHYSICAL TARGETS INITIALLY ENVISAGED		
	<ul style="list-style-type: none"> • 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); and, • 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	20,300.00
	(3) Total	20,300.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016 (in thousands of J\$)		22,299.00
10. PHYSICAL ACHIEVEMENTS UP TO December, 2016		
	<ul style="list-style-type: none"> • Hazardous Waste Operations Emergency Response (HAZWOPER) Training and Asbestos Training completed; • First draft of the Drafting Instructions for Chemicals Legislation completed; • National Chemicals Profile updated; • E-waste collection pilot project completed; • Inventory of e-wastes collected prepared; • Second draft of take-back legislation completed; • Third draft of National Chemical Emergency Risk Management Plan (NCERMP) completed; and, • The Chemical Hazards Emergency Management Services (CHEMS) Mapping Application completed. 	



2017-2018 Jamaica Budget

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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

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct consultations on National Chemicals Emergency Risk Management Plan;
- Draft Legislation for Chemicals;
- Commence inventories for select priority chemicals (mercury and asbestos).

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
Quick Start Trust	3,269.00	7,292.00	7,292.00	2,375.00
Fund (QSTF) - Grant				
Total	3,269.00	7,292.00	7,292.00	2,375.00
Total (1) + (2)	3,269.00	7,292.00	7,292.00	2,375.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	020	Natural Resources Conservation	3,269.00
Total			3,269.00

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21	Compensation of Employees	821.00
25	Use of Goods and Services	2,448.00
Total		3,269.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9455-Third National Communication and Biennial Update Report to the UNFCCC					
25 Use of Goods and Services	-	19,160.0	35,555.0	35,555.0	1,500.0
32 Fixed Assets (Capital Goods)	-	-	-	-	500.0
Total Project 9455-Third National Communication and Biennial Update Report to the UNFCCC	-	19,160.0	35,555.0	35,555.0	2,000.0

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-5479**
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 **January, 2017 - December, 2017**

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

(1) Local Component	
Total	-
(2) External Component	
UNDP - Grant	93,720.00
Global Environmental Facility (GEF) - Grant	9,900.00
Total	103,620.00
Total (1) + (2)	103,620.00



2017-2018 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	47,567.00
(3) Total	47,567.00

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

47,567.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 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;
- Vulnerability and adaptation assessments for five sectors completed - Human Health, Agriculture, Water Resources, Coastal Resources including human settlements and Tourism;
- 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 21st Conference of Parties to the UNFCCC;
- Completed and submitted Jamaica's 1st Biennial Update Report to the UNFCCC; and,
- Completed Jamaica's National Circumstance Report.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Install a national database for the GHG Inventory in the Climate Change Division;
- Complete Jamaica's Third National Communication Report; and,
- Complete consultations with the relevant stakeholders and present to the Nature Conservancy (TNC).



2017-2018 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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP - Grant	3,100.00	3,350.00	3,350.00	-
Global Environmental Facility (GEF) - Grant	16,060.00	32,205.00	32,205.00	2,000.00
Total	19,160.00	35,555.00	35,555.00	2,000.00
Total (1) + (2)	19,160.00	35,555.00	35,555.00	2,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	020 Natural Resources Conservation	19,160.00
Total		19,160.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	19,160.00
Total	19,160.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9505-Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)

21	Compensation of Employees	-	6,625.0	2,066.0	2,066.0	-
22	Travel Expenses and Subsistence	-	2,659.0	990.0	990.0	-
25	Use of Goods and Services	-	18,056.0	550.0	550.0	-
32	Fixed Assets (Capital Goods)	-	660.0	-	-	-
	Total Project 9505-Integrating Water, Land and Ecosystems Management in Caribbean Small Island Developing States (IWEco)	-	28,000.0	3,606.0	3,606.0	-

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 the Negril Great Morass;
- Enhance and re-establish native vegetation communities to provide habitat to wetland fauna;
- Eliminate conflicts that degrade ecosystem functions, and
- Implement institutional arrangements to ensure the long-term sustainability of wetland biological resources.

5. **ORIGINAL DURATION** December, 2016 - November, 2020

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



2017-2018 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 to 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
- 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 UP TO December, 2016

- Global Environment Facility (GEF) Board approval received in April 2015; and
- NEPA commenced project initiation consultations with Negril stakeholders.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Establish Project Management Unit;
- Engage communication specialist and complete a Knowledge, Attitudes and Practices Study with farmers and users of the Negril Great Morass; and,
- Engage a Hydrologist and prepare a Hydrological Assessment.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
Global	28,000.00	3,606.00	3,606.00	-
Environmental Facility (GEF) - Grant				
Total	28,000.00	3,606.00	3,606.00	-
Total (1) + (2)	28,000.00	3,606.00	3,606.00	-



2017-2018 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	020 Natural Resources Conservation	28,000.00
Total		28,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	6,625.00
22 Travel Expenses and Subsistence	2,659.00
25 Use of Goods and Services	18,056.00
32 Fixed Assets (Capital Goods)	660.00
Total	28,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	2,000.0	-
24	Utilities and Communication Services	-	-	-	500.0	-
25	Use of Goods and Services	-	140,280.0	112,759.0	125,398.0	3,777.0
27	Grants, Contributions & Subsidies	-	86,840.0	54,444.0	94,200.0	-
32	Fixed Assets (Capital Goods)	-	14,020.0	3,148.0	6,693.0	1,410.0
42	Loans	-	96,860.0	21,831.0	21,209.0	-
Total Project 9475-Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism		-	338,000.0	194,182.0	250,000.0	5,187.0

PROJECT SUMMARY

- PROJECT TITLE** Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism
- IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO 3381/SX-JA/GRT/SX-14793-JA
- 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.
- ORIGINAL DURATION** February, 2015 - March, 2019



2017-2018 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	
IADB - Grant	2,058,037.00
Total	2,058,037.00
Total (1) + (2)	2,058,037.00

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

(1) Local Component	
GOJ	19,046.00
Total	19,046.00
(2) External Component	
IADB - Loan	1,160,000.00
IADB - Grant	910,000.00
Total	2,070,000.00
Total (1) + (2)	2,089,046.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop climate sector strategies and action plans for five priority sectors;
- Implement climate change awareness and training initiatives;
- Implement adaptation measures in the upper Rio Minho sub-watershed – including 1,800 check dams, 250 water tanks, adaptation plans for 15 communities, 5 aquaponics systems, 3 community operated 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	65,427.00
(3) Total	65,427.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 71,810.00



2017-2018 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, 2016

- Recruited three (3) project staff and a Communication Specialist;
- Established the Financing Mechanism: Climate Change Adaptation Line of Credit (CCALoC);
- Established the Financing Mechanism: Special Climate Change Adaptation Fund (SCCAF);
- Held sensitization session with JN Small Business Loan Ltd and Environment Fund of Jamaica (EFJ);
- Signed Memorandum of Understanding between the Rural Agricultural Development Authority (RADA) and the Ministry of Economic Growth and Job Creation (MEGJC) on behalf of the Project;
- Achieved first disbursement of loan funds to support the Financing Mechanisms;
- Procured computers and related equipment; and,
- Conducted site visits to the Upper Rio Minho Watershed to identify the locations of the Check Dams.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- 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;
- Conduct Climate Change Governance workshops;
- Commence Adaptation Measures in the Upper Rio Minho Sub-Watershed to include:
 - Agro-forestry programme;
 - Community reforestation programme;
 - Vetiver Grass Nursery establishment;
 - Live Barrier establishment;
 - Establish Sediment budget monitoring sites and prepare reports;
 - Design crop suitability model and conduct testing of climate resilient crop varieties;
 - Conduct Farmer Field School Programmes.
- Financing Mechanisms
 - Facilitate the operation, administration and promotion of Adaptation Line of Credit
 - Facilitate the operation, administration and promotion of Special Climate Change Adaptation Fund
- Knowledge Management
 - Develop a communications strategy;
 - Maintain PPCR Website.
- Conduct monitoring and evaluation activities;
- Prepare External Financial Audit.



2017-2018 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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	4,000.00	-	-	-
Total	4,000.00	-	-	-
2. External Component				
IADB - Grant	98,468.00	87,880.00	101,019.00	5,187.00
IADB - Loan	235,532.00	106,302.00	148,981.00	-
Total	334,000.00	194,182.00	250,000.00	5,187.00
Total (1) + (2)	338,000.00	194,182.00	250,000.00	5,187.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	021 Land Conservation	338,000.00
Total		338,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	140,280.00
27 Grants, Contributions & Subsidies	86,840.00
32 Fixed Assets (Capital Goods)	14,020.00
42 Loans	96,860.00
Total	338,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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
23	Rental of Property and Machinery	-	950.0	-	-
25	Use of Goods and Services	-	7,340.0	14,851.0	153.0
27	Grants, Contributions & Subsidies	-	-	1,287.0	-
32	Fixed Assets (Capital Goods)	-	3,500.0	113.0	680.0
Total Project 9429-HCFC Phase Out Management Plan Implementation		-	11,790.0	16,251.0	1,833.0

PROJECT SUMMARY

1. **PROJECT TITLE** **HCFC Phase Out Management Plan Implementation**

2. **IMPLEMENTING AGENCY** **National Environment and Planning Agency**

3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
United Nations Development
Programme (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 - December, 2017



2017-2018 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; and,
- 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	25,835.00
(3) Total	25,835.00

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

26,639.00



2017-2018 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, 2016

- 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 of 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); and,
- 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 2017-2018

- Host two (2) 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; and,
- Host one day refresher training workshop for Customs Officers on the use of the refrigerant identifier.



2017-2018 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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
UNEP - Grant	3,200.00	2,250.00	2,250.00	250.00
UNDP - Grant	8,590.00	14,001.00	14,001.00	1,583.00
Total	11,790.00	16,251.00	16,251.00	1,833.00
Total (1) + (2)	11,790.00	16,251.00	16,251.00	1,833.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	022 Ozone Protection and Conservation	11,790.00
Total		11,790.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
23 Rental of Property and Machinery	950.00
25 Use of Goods and Services	7,340.00
32 Fixed Assets (Capital Goods)	3,500.00
Total	11,790.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction of Houses and Related Infrastructure	-	-	182,000.0	-	182,000.0
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	-	182,000.0	-	182,000.0
Total Programme 201-Housing Schemes	-	-	182,000.0	-	182,000.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	182,000.0	-	182,000.0
	Total Programme 201-Housing Schemes	-	-	182,000.0	-	182,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Underground Water Management	-	85,000.0	83,976.0	83,976.0	17,930.0
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	80,000.0	65,520.0	65,520.0	12,620.0
20 9491 Jamaica Water Resources Development Master Plan	-	5,000.0	18,456.0	18,456.0	5,310.0
23 Domestic Water Infrastructure	-	39,829.0	38,735.0	38,735.0	-
23 9507 Hermitage Dam Rehabilitation Study	-	39,829.0	38,735.0	38,735.0	-
Total Programme 479-Surveys and Investigations	-	124,829.0	122,711.0	122,711.0	17,930.0

Analysis of Expenditure					
21 Compensation of Employees	-	17,394.0	14,305.0	14,305.0	1,002.0
22 Travel Expenses and Subsistence	-	2,340.0	1,114.0	1,114.0	846.0
25 Use of Goods and Services	-	99,876.0	104,222.0	104,222.0	12,406.0
32 Fixed Assets (Capital Goods)	-	5,219.0	3,070.0	3,070.0	3,676.0
Total Programme 479-Surveys and Investigations	-	124,829.0	122,711.0	122,711.0	17,930.0

Sub Programme 20-Underground Water Management

Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area

21 Compensation of Employees	-	17,394.0	14,305.0	14,305.0	1,002.0
22 Travel Expenses and Subsistence	-	2,340.0	1,114.0	1,114.0	846.0
25 Use of Goods and Services	-	55,047.0	47,031.0	47,031.0	7,096.0
32 Fixed Assets (Capital Goods)	-	5,219.0	3,070.0	3,070.0	3,676.0
Total Project 9408-Integrated Management of the Yallahs/Hope River Watershed Management Area	-	80,000.0	65,520.0	65,520.0	12,620.0

PROJECT SUMMARY

1. **PROJECT TITLE** Integrated Management of the Yallahs/Hope River Watershed Management Area

2. **IMPLEMENTING AGENCY** National Environment and Planning Agency

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Global Environmental Facility (GEF)

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.

5. **ORIGINAL DURATION** October, 2014 - November, 2019



2017-2018 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

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

(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

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

(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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establish a GIS Watershed Information Management System;
- Establish a Bio-monitoring and Water Quality Monitoring programme for the Yallahs/Hope River Watershed Area;
- Implement institutional structure for watershed management;
- Define payment for Ecosystem Services Scheme;
- Establish financial and economic incentives to support sustained biodiversity and watershed management;
- Increase community awareness of Sustainable Land Management techniques;
- Demonstrate sustainable livelihood options in watershed communities; and,
- Increase land under sustainable forestry and sustainable agriculture or agro-forestry by 8%.

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

(1) Local Component	10,429.00
(2) External Component	22,793.00
(3) Total	33,222.00

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

27,930.00



2017-2018 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, 2016

- 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 (PES) and Carbon Sequestration;
- Drafted MOUs with the Forestry Department, Water Resources Authority, Rural Agricultural Development Authority(RADA) and National Water Commission;
- 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;
- Four farmer field schools launched and operational in 4 communities (Westphalia, Content Gap, Penlyne Castle and Windsor Castle) training approximately 120 farmers in best land husbandry practices;
- Completed project audit with IDB;
- Commenced the procurement of firm for PES Scheme;
- Launched Trees for Life awareness campaign via social media and held special tree planting day in Content Gap to establish agro-forestry plot;
- Commenced the procurement for a Knowledge, Attitudes, Practices and Behaviour (KAPB) and Hydromet Consultancy Services; and,
- Completed approximately 5 hectares of reforestation.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Complete the Hydro-meteorological assessment of Yallahs and Hope River Water Management Units (WMUs);
- Purchase and install Hydro-meteorological equipment;
- Complete socio-economic assessment of Yallahs and Hope River WMUs;
- Conduct 1 of 3 Carbon stock monitoring assessment;
- Complete ecological assessment of the Yallahs and Hope River WMUs;
- Implement the development communication programme;
- Complete land use plan for PES Scheme;
- Complete data collection for micro catchment level intervention plan for PES Scheme;
- Train one hundred farmers in land husbandry best practices;
- Form/strengthen six (6) community groups within the Yallahs and Hope River WMUs;
- One thousand (1000) local stakeholders informed of good agricultural practices, land management and agro-forestry practices;
- Two (2) communities trained in fire management;
- Conduct four (4) market studies on viability for ecotourism and small business in Yallahs and Hope River WMUs;
- Agricultural practices improved on farm in two (2) communities; and,
- Reforestation of fifty (50) hectares of forested lands.



2017-2018 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

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	9,640.00	5,595.00	5,595.00	1,650.00
Total	9,640.00	5,595.00	5,595.00	1,650.00
2. External Component				
Global	70,360.00	59,925.00	59,925.00	10,970.00
Environmental Facility (GEF) - Grant				
Total	70,360.00	59,925.00	59,925.00	10,970.00
Total (1) + (2)	80,000.00	65,520.00	65,520.00	12,620.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
479 Surveys and Investigations	020 Underground Water Management	80,000.00
Total		80,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	17,394.00
22 Travel Expenses and Subsistence	2,340.00
25 Use of Goods and Services	55,047.00
32 Fixed Assets (Capital Goods)	5,219.00
Total	80,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9491-Jamaica Water Resources Development Master Plan

25	Use of Goods and Services	-	5,000.0	18,456.0	18,456.0	5,310.0
	Total Project 9491-Jamaica Water Resources Development Master Plan	-	5,000.0	18,456.0	18,456.0	5,310.0

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 August, 2017 - December, 2017

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

(1) Local Component	
GOJ	4,840.00
Total	4,840.00
(2) External Component	
IADB - Grant	24,200.00
Total	24,200.00
Total (1) + (2)	29,040.00

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).



2017-2018 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	3,030.00
(2) External Component	-
(3) Total	3,030.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- Tender Evaluation for the selection of a consultant to update the WRDMP consultancy complete.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Update 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;
- Update 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;
- Revise water allocation policy and strategy to meet unmet demands;
- Develop Online database of Water Resources Master Plan data;
- Complete Final WRDMP Report and submit to MEGJC; and
- Print and Disseminate Final WRDMP Report to main stakeholders.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	688.00	4,840.00	4,840.00	-
Total	688.00	4,840.00	4,840.00	-
2. External Component				
IADB - Grant	4,312.00	13,616.00	13,616.00	5,310.00
Total	4,312.00	13,616.00	13,616.00	5,310.00
Total (1) + (2)	5,000.00	18,456.00	18,456.00	5,310.00



2017-2018 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, 2017-2018</u>
479 Surveys and Investigations	020 Underground Water Management	5,000.00
Total		5,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	5,000.00
Total	5,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Domestic Water Infrastructure

Project 9507-Hermitage Dam Rehabilitation Study

25	Use of Goods and Services	-	39,829.0	38,735.0	38,735.0	-
	Total Project 9507-Hermitage Dam Rehabilitation Study	-	39,829.0	38,735.0	38,735.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Hermitage Dam Rehabilitation Study
2. **IMPLEMENTING AGENCY** Ministry of Economic Growth and Job Creation
3. **FUNDING AGENCY** Caribbean Development Bank (CDB)
- PROJECT AGREEMENT NO** GA40/JM

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

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

(1) Local Component	
Total	-
(2) External Component	
CDB - Grant	61,000.00
Total	61,000.00
Total (1) + (2)	61,000.00

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

9. EXTERNAL ASSISTANCE RECEIVED

-



2017-2018 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, 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 the Public Service (MOFPS), for signing;
- Evaluation of tenders and award of contract completed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Complete feasibility study

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB - Grant	39,829.00	38,735.00	38,735.00	-
Total	39,829.00	38,735.00	38,735.00	-
Total (1) + (2)	39,829.00	38,735.00	38,735.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
479 Surveys and Investigations	023	Domestic Water Infrastructure	39,829.00
Total			39,829.00

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25	Use of Goods and Services	39,829.00
Total		39,829.00



2017-2018 Jamaica Budget

Head 19046 - Forestry Department

Head 19046 - Forestry Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	640,431.0	638,687.0	605,085.0	621,915.0
03 102 Forestry and Wildlife	-	640,431.0	638,687.0	605,085.0	621,915.0
Total Function 04-Economic Affairs	-	640,431.0	638,687.0	605,085.0	621,915.0
Total Budget 1 - Recurrent	-	640,431.0	638,687.0	605,085.0	621,915.0
Less Appropriations In Aid	-	7,400.0	12,588.0	7,400.0	7,300.0
Net Total Budget 1 - Recurrent	-	633,031.0	626,099.0	597,685.0	614,615.0

Analysis of Expenditure						
21	Compensation of Employees	-	405,900.0	383,019.0	365,919.0	384,027.0
22	Travel Expenses and Subsistence	-	144,051.0	144,758.0	164,758.0	123,123.0
23	Rental of Property and Machinery	-	2,300.0	2,020.0	1,020.0	3,240.0
24	Utilities and Communication Services	-	23,202.0	20,410.0	20,410.0	20,410.0
25	Use of Goods and Services	-	54,074.0	67,992.0	45,578.0	62,186.0
31	Land (Nonproduced Assets)	-	-	4,500.0	4,500.0	3,955.0
32	Fixed Assets (Capital Goods)	-	10,904.0	15,988.0	2,900.0	24,974.0
	Total Budget 01-Recurrent	-	640,431.0	638,687.0	605,085.0	621,915.0
	Less Appropriations In Aid	-	7,400.0	12,588.0	7,400.0	7,300.0
	Net Total Budget 01-Recurrent	-	633,031.0	626,099.0	597,685.0	614,615.0

The functions of the Forestry Department are mandated by the Forest Act of 1996. The Department's focus is managing the forests on Crown Lands in a sustainable way which maintains and increases the environmental services and economic benefits they provide. The Forestry Department began the transition to an Executive Agency in 2008/2009 and was granted Executive Agency status in May 2010.

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 2017/2018 is **\$7.400m** and is reflected as Appropriations-In-Aid to offset operational expenditure. The amount will be generated mainly from the sale of timber and seedlings.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Forestry	-	640,431.0	638,687.0	605,085.0	621,915.0
20 0001 Direction and Management	-	302,818.0	311,020.0	284,554.0	292,704.0
20 0173 Plantation Development	-	13,582.0	16,886.0	13,886.0	12,650.0
20 0174 Forestry Management	-	324,031.0	310,781.0	306,645.0	316,561.0
Total Programme 102-Forestry and Wildlife	-	640,431.0	638,687.0	605,085.0	621,915.0

Analysis of Expenditure					
21 Compensation of Employees	-	405,900.0	383,019.0	365,919.0	384,027.0
22 Travel Expenses and Subsistence	-	144,051.0	144,758.0	164,758.0	123,123.0
23 Rental of Property and Machinery	-	2,300.0	2,020.0	1,020.0	3,240.0
24 Utilities and Communication Services	-	23,202.0	20,410.0	20,410.0	20,410.0
25 Use of Goods and Services	-	54,074.0	67,992.0	45,578.0	62,186.0
31 Land (Nonproduced Assets)	-	-	4,500.0	4,500.0	3,955.0
32 Fixed Assets (Capital Goods)	-	10,904.0	15,988.0	2,900.0	24,974.0
Total Programme 102-Forestry and Wildlife	-	640,431.0	638,687.0	605,085.0	621,915.0

The objective of this programme is to rehabilitate, protect and manage the national forest resources, estimated at **116,862** hectares of the land area of Jamaica, for sustainable production and utilization with due regard to the welfare of the country and the protection of the environment. 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	-	192,637.0	181,775.0	173,783.0	175,020.0
22 Travel Expenses and Subsistence	-	55,160.0	55,343.0	63,943.0	51,826.0
23 Rental of Property and Machinery	-	743.0	700.0	-	2,400.0
24 Utilities and Communication Services	-	14,066.0	12,300.0	12,300.0	12,300.0
25 Use of Goods and Services	-	31,308.0	40,414.0	27,128.0	27,815.0
31 Land (Nonproduced Assets)	-	-	4,500.0	4,500.0	3,955.0
32 Fixed Assets (Capital Goods)	-	8,904.0	15,988.0	2,900.0	19,388.0
Total Activity 0001-Direction and Management	-	302,818.0	311,020.0	284,554.0	292,704.0

This provision is to meet the cost of direction and management that is provided by the Chief Executive Officer (CEO)/Conservator of Forests. It also supports the Corporate Services expenses of the Forestry Department. An amount of **\$7.400m** is included as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0173-Plantation Development

24	Utilities and Communication Services	-	156.0	130.0	130.0	130.0
25	Use of Goods and Services	-	13,426.0	16,756.0	13,756.0	12,520.0
Total Activity 0173-Plantation Development		-	13,582.0	16,886.0	13,886.0	12,650.0

This activity involves the rehabilitation of government and private lands that have been denuded from logging and deforestation and abandoned farms in order to abate environmental degradation. The activities include:

- Planting seedlings on the public and private lands;
- Producing assorted tree seedlings;
- Maintaining forests by weeding, thinning and pruning;
- Maintaining roads, trails and forest buildings; and
- Demarcating forest boundaries.

This activity also includes a provision of **\$3.715m** which represents a contribution to the third 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	-	213,263.0	201,244.0	192,136.0	209,007.0
22	Travel Expenses and Subsistence	-	88,891.0	89,415.0	100,815.0	71,297.0
23	Rental of Property and Machinery	-	1,557.0	1,320.0	1,020.0	840.0
24	Utilities and Communication Services	-	8,980.0	7,980.0	7,980.0	7,980.0
25	Use of Goods and Services	-	9,340.0	10,822.0	4,694.0	21,851.0
32	Fixed Assets (Capital Goods)	-	2,000.0	-	-	5,586.0
Total Activity 0174-Forestry Management		-	324,031.0	310,781.0	306,645.0	316,561.0

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.



2017-2018 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	1,828,206.0	1,621,733.0	1,574,384.0	1,562,763.0
03 001 Executive Direction and Administration	-	851,642.0	726,438.0	708,947.0	684,407.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	976,564.0	895,295.0	865,437.0	878,356.0
Total Function 04-Economic Affairs	-	1,828,206.0	1,621,733.0	1,574,384.0	1,562,763.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	84,900.0	90,145.0	86,939.0	61,699.0
01 126 Government Office Buildings	-	84,900.0	90,145.0	86,939.0	61,699.0
Total Function 06-Housing and Community Amenities	-	84,900.0	90,145.0	86,939.0	61,699.0
Total Budget 1 - Recurrent	-	1,913,106.0	1,711,878.0	1,661,323.0	1,624,462.0
Less Appropriations In Aid	-	1,425,404.0	1,203,782.0	1,203,782.0	1,170,618.0
Net Total Budget 1 - Recurrent	-	487,702.0	508,096.0	457,541.0	453,844.0

Analysis of Expenditure						
21	Compensation of Employees	-	911,316.0	893,545.0	871,273.0	883,401.0
22	Travel Expenses and Subsistence	-	258,859.0	250,725.0	225,648.0	197,240.0
23	Rental of Property and Machinery	-	7,046.0	7,925.0	7,925.0	5,080.0
24	Utilities and Communication Services	-	109,123.0	123,911.0	120,705.0	139,678.0
25	Use of Goods and Services	-	276,065.0	257,011.0	257,011.0	268,334.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,700.0
28	Retirement Benefits	-	-	-	-	16,695.0
32	Fixed Assets (Capital Goods)	-	348,997.0	177,061.0	177,061.0	112,334.0
	Total Budget 01-Recurrent	-	1,913,106.0	1,711,878.0	1,661,323.0	1,624,462.0
	Less Appropriations In Aid	-	1,425,404.0	1,203,782.0	1,203,782.0	1,170,618.0
	Net Total Budget 01-Recurrent	-	487,702.0	508,096.0	457,541.0	453,844.0

The National Land Agency (NLA) is an Executive Agency which brings together the core land information functions of government under one roof, which includes: land titling, 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.

It is 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 2017/2018 is **\$1,425.404m**, which is shown as **Appropriations-In-Aid**.



2017-2018 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	851,642.0	726,438.0	708,947.0	684,407.0
01 0001 Direction and Management	-	851,642.0	726,438.0	708,947.0	684,407.0
Total Programme 001-Executive Direction and Administration	-	851,642.0	726,438.0	708,947.0	684,407.0

Analysis of Expenditure						
21	Compensation of Employees	-	360,425.0	342,896.0	334,683.0	343,803.0
22	Travel Expenses and Subsistence	-	95,917.0	95,462.0	86,184.0	71,133.0
23	Rental of Property and Machinery	-	3,433.0	216.0	216.0	186.0
24	Utilities and Communication Services	-	21,628.0	17,229.0	17,229.0	18,166.0
25	Use of Goods and Services	-	138,189.0	141,966.0	141,966.0	156,123.0
28	Retirement Benefits	-	-	-	-	9,639.0
32	Fixed Assets (Capital Goods)	-	232,050.0	128,669.0	128,669.0	85,357.0
	Total Programme 001-Executive Direction and Administration	-	851,642.0	726,438.0	708,947.0	684,407.0

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	-	360,425.0	342,896.0	334,683.0	343,803.0
22	Travel Expenses and Subsistence	-	95,917.0	95,462.0	86,184.0	71,133.0
23	Rental of Property and Machinery	-	3,433.0	216.0	216.0	186.0
24	Utilities and Communication Services	-	21,628.0	17,229.0	17,229.0	18,166.0
25	Use of Goods and Services	-	138,189.0	141,966.0	141,966.0	156,123.0
28	Retirement Benefits	-	-	-	-	9,639.0
32	Fixed Assets (Capital Goods)	-	232,050.0	128,669.0	128,669.0	85,357.0
	Total Activity 0001-Direction and Management	-	851,642.0	726,438.0	708,947.0	684,407.0

This activity relates to the operations of the office of the Chief Executive Officer (CEO) and includes support services for information communication and technology, corporate services, corporate legal services, business services and general administration. Included in the provision is **\$663.636m** which represents **Appropriations-In-Aid** to offset operational expenditure.

An allocation of **\$6.966m** included under this activity represents a contribution to the third 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
20 Land Administration and Management	-	976,564.0	895,295.0	865,437.0	878,356.0
20 0155 Land Titling	-	226,157.0	230,058.0	222,484.0	222,121.0
20 0169 Land Valuation	-	227,412.0	200,921.0	195,239.0	196,789.0
20 0188 Land Survey and Mapping	-	325,274.0	275,483.0	266,486.0	282,607.0
20 0518 Estate Management	-	197,721.0	188,833.0	181,228.0	176,839.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	976,564.0	895,295.0	865,437.0	878,356.0

Analysis of Expenditure						
21	Compensation of Employees	-	550,891.0	550,649.0	536,590.0	539,598.0
22	Travel Expenses and Subsistence	-	162,942.0	155,263.0	139,464.0	126,107.0
23	Rental of Property and Machinery	-	3,411.0	7,373.0	7,373.0	4,642.0
24	Utilities and Communication Services	-	54,814.0	58,706.0	58,706.0	75,191.0
25	Use of Goods and Services	-	105,359.0	79,712.0	79,712.0	97,085.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,700.0
28	Retirement Benefits	-	-	-	-	7,056.0
32	Fixed Assets (Capital Goods)	-	97,447.0	41,892.0	41,892.0	26,977.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	976,564.0	895,295.0	865,437.0	878,356.0

This Programme focuses on the performance of the NLA in terms of anticipated land related information and management, marketing, information technology and legal reform.

Sub Programme 20-Land Administration and Management

Activity 0155-Land Titling

21	Compensation of Employees	-	134,603.0	135,364.0	131,802.0	133,206.0
22	Travel Expenses and Subsistence	-	15,828.0	21,607.0	17,595.0	14,060.0
23	Rental of Property and Machinery	-	102.0	85.0	85.0	72.0
24	Utilities and Communication Services	-	11,334.0	11,400.0	11,400.0	23,953.0
25	Use of Goods and Services	-	52,539.0	38,203.0	38,203.0	45,085.0
28	Retirement Benefits	-	-	-	-	2,352.0
32	Fixed Assets (Capital Goods)	-	11,751.0	23,399.0	23,399.0	3,393.0
	Total Activity 0155-Land Titling	-	226,157.0	230,058.0	222,484.0	222,121.0

The Land Titles Division (LTD) operates as the authority for issuing titles for lands and as an official repository of ownership records for registered properties including title documents, deposited plans and cadastral maps. This allocation will be used to process the various applications for titles in a timely manner and implement the online application forms for Land Titles transactions. Included is **Appropriations-In-Aid** of **\$175.816m** to offset operational/ administrative expenses and the purchasing of equipment.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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Activity 0169-Land Valuation

21	Compensation of Employees	-	128,491.0	132,914.0	130,241.0	121,277.0
22	Travel Expenses and Subsistence	-	50,467.0	41,873.0	38,864.0	38,092.0
23	Rental of Property and Machinery	-	-	564.0	564.0	617.0
24	Utilities and Communication Services	-	11,231.0	10,603.0	10,603.0	16,391.0
25	Use of Goods and Services	-	22,350.0	13,558.0	13,558.0	17,147.0
28	Retirement Benefits	-	-	-	-	2,352.0
32	Fixed Assets (Capital Goods)	-	14,873.0	1,409.0	1,409.0	913.0
Total Activity 0169-Land Valuation		-	227,412.0	200,921.0	195,239.0	196,789.0

This activity provides for the issuing of valuation roll information for property tax purposes and carries out valuations of properties for Ministries, Departments and Agencies of the Government of Jamaica. This allocation will be used to facilitate administrative expenses associated with the timely delivery of customer service and keeping the Valuation Roll current. Included is **Appropriations-In-Aid** of **\$183.767m** to offset operational/ administrative expenses and the purchasing of equipment.

Activity 0188-Land Survey and Mapping

21	Compensation of Employees	-	180,663.0	174,888.0	170,656.0	180,485.0
22	Travel Expenses and Subsistence	-	41,409.0	41,632.0	36,867.0	31,812.0
23	Rental of Property and Machinery	-	136.0	3,381.0	3,381.0	3,333.0
24	Utilities and Communication Services	-	20,718.0	23,540.0	23,540.0	21,038.0
25	Use of Goods and Services	-	15,489.0	13,677.0	13,677.0	19,414.0
27	Grants, Contributions & Subsidies	-	1,700.0	1,700.0	1,700.0	1,700.0
28	Retirement Benefits	-	-	-	-	2,352.0
32	Fixed Assets (Capital Goods)	-	65,159.0	16,665.0	16,665.0	22,473.0
Total Activity 0188-Land Survey and Mapping		-	325,274.0	275,483.0	266,486.0	282,607.0

This activity provides for the checking of survey plans done by private and Commissioned Land Surveyors for titling or other purposes. It is also responsible for the production of other map products in hard copy and digital format, which are necessary to support land related information management. This allocation will be used to facilitate the digitizing of Plans Checking process and purchasing of surveying equipment. Included is **Appropriations-In-Aid** of **\$254.805m** to offset operational/ administrative expenses and purchasing of equipment.

Activity 0518-Estate Management

21	Compensation of Employees	-	107,134.0	107,483.0	103,891.0	104,630.0
22	Travel Expenses and Subsistence	-	55,238.0	50,151.0	46,138.0	42,143.0
23	Rental of Property and Machinery	-	3,173.0	3,343.0	3,343.0	620.0
24	Utilities and Communication Services	-	11,531.0	13,163.0	13,163.0	13,809.0
25	Use of Goods and Services	-	14,981.0	14,274.0	14,274.0	15,439.0
32	Fixed Assets (Capital Goods)	-	5,664.0	419.0	419.0	198.0
Total Activity 0518-Estate Management		-	197,721.0	188,833.0	181,228.0	176,839.0

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** of **\$147.380m** to offset operational/administrative expenses and the purchasing of equipment.



2017-2018 Jamaica Budget

Head 19047 - National Land Agency

Head 19047 - National Land Agency
 Budget 1 - Recurrent
 Function 06 - Housing and Community Amenities
 SubFunction 01 - Housing Development
 Programme 126 - Government Office Buildings

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
20 Rehabilitation and Maintenance	-	84,900.0	90,145.0	86,939.0	61,699.0
20 0154 Repair Services	-	84,900.0	90,145.0	86,939.0	61,699.0
Total Programme 126-Government Office Buildings	-	84,900.0	90,145.0	86,939.0	61,699.0

Analysis of Expenditure						
23	Rental of Property and Machinery	-	202.0	336.0	336.0	252.0
24	Utilities and Communication Services	-	32,681.0	47,976.0	44,770.0	46,321.0
25	Use of Goods and Services	-	32,517.0	35,333.0	35,333.0	15,126.0
32	Fixed Assets (Capital Goods)	-	19,500.0	6,500.0	6,500.0	-
	Total Programme 126-Government Office Buildings	-	84,900.0	90,145.0	86,939.0	61,699.0

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	-	202.0	336.0	336.0	252.0
24	Utilities and Communication Services	-	32,681.0	47,976.0	44,770.0	46,321.0
25	Use of Goods and Services	-	32,517.0	35,333.0	35,333.0	15,126.0
32	Fixed Assets (Capital Goods)	-	19,500.0	6,500.0	6,500.0	-
	Total Activity 0154-Repair Services	-	84,900.0	90,145.0	86,939.0	61,699.0

This allocation is to meet the repairs, maintenance and operational expenses of the Block 11 Building at the Jamaica Conference Centre.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Function 04 -Economic Affairs					
14 Physical Planning and Development	-	93,241.0	112,897.0	106,292.0	124,284.0
14 376 Land Use Planning and Development	-	93,241.0	112,897.0	106,292.0	124,284.0
Total Function 04-Economic Affairs	-	93,241.0	112,897.0	106,292.0	124,284.0
Function 05 -Environmental Protection and Conservation					
03 Pollution Abatement	-	12,275.0	17,182.0	16,700.0	20,136.0
03 625 Protection and Conservation	-	7,432.0	7,775.0	7,693.0	5,480.0
03 626 Air Quality Monitoring	-	4,843.0	9,407.0	9,007.0	14,656.0
04 Protection of Biodiversity and Landscape	-	772,719.0	838,003.0	766,589.0	789,847.0
04 625 Protection and Conservation	-	772,719.0	838,003.0	766,589.0	789,847.0
Total Function 05-Environmental Protection and Conservation	-	784,994.0	855,185.0	783,289.0	809,983.0
Total Budget 1 - Recurrent	-	878,235.0	968,082.0	889,581.0	934,267.0
Less Appropriations In Aid	-	65,693.0	129,679.0	104,736.0	179,194.0
Net Total Budget 1 - Recurrent	-	812,542.0	838,403.0	784,845.0	755,073.0

Analysis of Expenditure						
21	Compensation of Employees	-	559,293.0	599,073.0	584,636.0	605,339.0
22	Travel Expenses and Subsistence	-	160,685.0	159,250.0	137,127.0	122,033.0
23	Rental of Property and Machinery	-	62,955.0	50,151.0	46,551.0	42,076.0
24	Utilities and Communication Services	-	30,723.0	38,611.0	36,576.0	36,158.0
25	Use of Goods and Services	-	58,029.0	85,634.0	69,347.0	82,826.0
27	Grants, Contributions & Subsidies	-	50.0	50.0	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	6,294.0	9,600.0
32	Fixed Assets (Capital Goods)	-	5,000.0	27,519.0	7,500.0	34,735.0
	Total Budget 01-Recurrent	-	878,235.0	968,082.0	889,581.0	934,267.0
	Less Appropriations In Aid	-	65,693.0	129,679.0	104,736.0	179,194.0
	Net Total Budget 01-Recurrent	-	812,542.0	838,403.0	784,845.0	755,073.0

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 **\$65.693m** is reflected in the Estimates of Expenditure as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
02 Planning and Development	-	93,241.0	112,897.0	106,292.0	124,284.0
02 1334 Preparation of Development Plans and Orders	-	8,197.0	25,579.0	25,579.0	42,737.0
02 2425 Spatial Planning	-	85,044.0	87,318.0	80,713.0	81,547.0
Total Programme 376-Land Use Planning and Development	-	93,241.0	112,897.0	106,292.0	124,284.0

Analysis of Expenditure					
21	Compensation of Employees	-	65,337.0	73,363.0	81,458.0
22	Travel Expenses and Subsistence	-	23,555.0	23,928.0	16,622.0
23	Rental of Property and Machinery	-	75.0	75.0	75.0
25	Use of Goods and Services	-	4,274.0	15,531.0	24,125.0
29	Awards and Social Assistance	-	-	-	504.0
32	Fixed Assets (Capital Goods)	-	-	-	1,500.0
	Total Programme 376-Land Use Planning and Development	-	93,241.0	112,897.0	124,284.0

This Programme deals with the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet future social and economic development needs and the efficient use of land resources.

Sub Programme 02-Planning and Development

Activity 1334-Preparation of Development Plans and Orders

21	Compensation of Employees	-	3,979.0	8,420.0	15,545.0
22	Travel Expenses and Subsistence	-	4,218.0	4,735.0	2,650.0
25	Use of Goods and Services	-	-	12,424.0	23,042.0
32	Fixed Assets (Capital Goods)	-	-	-	1,500.0
	Total Activity 1334-Preparation of Development Plans and Orders	-	8,197.0	25,579.0	42,737.0

This allocation is to cover the operating expenses of the unit that will focus on the promulgation and confirmation of development orders for Kingston & St. Andrew, St. Catherine, St. Thomas, Clarendon, St. Mary, St. Elizabeth, Westmoreland and Hanover. It also facilitates the preparation of the development order for St Ann and the update of the development order of St. James.

Activity 2425-Spatial Planning

21	Compensation of Employees	-	61,358.0	64,943.0	65,913.0
22	Travel Expenses and Subsistence	-	19,337.0	19,193.0	13,972.0
23	Rental of Property and Machinery	-	75.0	75.0	75.0
25	Use of Goods and Services	-	4,274.0	3,107.0	1,083.0
29	Awards and Social Assistance	-	-	-	504.0
	Total Activity 2425-Spatial Planning	-	85,044.0	87,318.0	81,547.0

This activity will focus on the development/provision of policies, standards and guidelines which seek to promote orderly development in the country in collaboration with the Environmental Management and Conservation Division; for the effective management and protection of the natural and built environment. The focus will be on the preparation of the national spatial plan, parish development orders as well as effect land use planning island-wide through the provision of land use density and other regulations.

Included in the provision is **\$4.274m** representing fee collections from the National Resources Conservation Authority (NRCA). This is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
22 Ozone Protection and Conservation	-	7,432.0	7,775.0	7,693.0	5,480.0
22 2423 Phasing out of Ozone Depleting Substances (Montreal Protocol)	-	7,432.0	7,775.0	7,693.0	5,480.0
Total Programme 625-Protection and Conservation	-	7,432.0	7,775.0	7,693.0	5,480.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,877.0	3,749.0	3,749.0	3,137.0
22	Travel Expenses and Subsistence	-	755.0	773.0	691.0	605.0
25	Use of Goods and Services	-	2,800.0	3,253.0	3,253.0	1,738.0
	Total Programme 625-Protection and Conservation	-	7,432.0	7,775.0	7,693.0	5,480.0

This programme deals with the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.

Sub Programme 22-Ozone Protection and Conservation

Activity 2423-Phasing out of Ozone Depleting Substances (Montreal Protocol)

21	Compensation of Employees	-	3,877.0	3,749.0	3,749.0	3,137.0
22	Travel Expenses and Subsistence	-	755.0	773.0	691.0	605.0
25	Use of Goods and Services	-	2,800.0	3,253.0	3,253.0	1,738.0
	Total Activity 2423-Phasing out of Ozone Depleting Substances (Montreal Protocol)	-	7,432.0	7,775.0	7,693.0	5,480.0

This activity is geared towards implementing ozone depleting substances legislation to control and monitor Ozone Depleting Substances (ODS) consumption, ensuring efficient and timely ODS import data collection and reporting to the Ozone and Multilateral Fund Secretariats; and to facilitate public awareness raising and information exchange with stakeholders, on the Montreal Protocol and related issues.

Included in the provision is **\$3.914m** which represents a grant from the United Nations Environment Programme (UNEP) and is reflected as **Appropriations-In-Aid** to offset operational expenditure associated with the activity.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
20 Air Quality Standards	-	4,843.0	9,407.0	9,007.0	14,656.0
20 2616 Monitoring of Air Quality Standards	-	4,843.0	9,407.0	9,007.0	14,656.0
Total Programme 626-Air Quality Monitoring	-	4,843.0	9,407.0	9,007.0	14,656.0

Analysis of Expenditure					
21	Compensation of Employees	-	3,128.0	3,051.0	2,756.0
22	Travel Expenses and Subsistence	-	1,715.0	1,706.0	-
25	Use of Goods and Services	-	-	4,650.0	1,500.0
31	Land (Nonproduced Assets)	-	-	-	1,600.0
32	Fixed Assets (Capital Goods)	-	-	-	8,800.0
	Total Programme 626-Air Quality Monitoring	-	4,843.0	9,407.0	14,656.0

Sub Programme 20-Air Quality Standards

Activity 2616-Monitoring of Air Quality Standards

21	Compensation of Employees	-	3,128.0	3,051.0	2,756.0
22	Travel Expenses and Subsistence	-	1,715.0	1,706.0	-
25	Use of Goods and Services	-	-	4,650.0	1,500.0
31	Land (Nonproduced Assets)	-	-	-	1,600.0
32	Fixed Assets (Capital Goods)	-	-	-	8,800.0
	Total Activity 2616-Monitoring of Air Quality Standards	-	4,843.0	9,407.0	14,656.0

This allocation will offset the operational expenditure associated with the development of the Air Quality Programme.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	389,905.0	405,805.0	358,259.0	377,670.0
01 0001 Direction and Management	-	389,905.0	405,805.0	358,259.0	377,670.0
23 Environmental Management	-	382,814.0	432,198.0	408,330.0	412,177.0
23 2420 Management of Applications	-	114,482.0	123,847.0	116,699.0	118,679.0
23 2421 Monitoring and Enforcement of Legal Standards and Policy	-	111,864.0	124,830.0	117,459.0	122,203.0
23 2424 Environmental Management and Conservation	-	154,728.0	182,581.0	173,232.0	168,058.0
23 2426 Watershed Area Management	-	1,740.0	940.0	940.0	3,237.0
Total Programme 625-Protection and Conservation	-	772,719.0	838,003.0	766,589.0	789,847.0

Analysis of Expenditure						
21	Compensation of Employees	-	486,951.0	518,910.0	503,682.0	517,988.0
22	Travel Expenses and Subsistence	-	134,660.0	132,843.0	113,803.0	104,806.0
23	Rental of Property and Machinery	-	62,880.0	50,076.0	46,476.0	42,001.0
24	Utilities and Communication Services	-	30,723.0	38,611.0	36,576.0	36,158.0
25	Use of Goods and Services	-	50,955.0	62,200.0	50,708.0	55,463.0
27	Grants, Contributions & Subsidies	-	50.0	50.0	50.0	-
29	Awards and Social Assistance	-	1,500.0	1,500.0	1,500.0	996.0
31	Land (Nonproduced Assets)	-	-	6,294.0	6,294.0	8,000.0
32	Fixed Assets (Capital Goods)	-	5,000.0	27,519.0	7,500.0	24,435.0
	Total Programme 625-Protection and Conservation	-	772,719.0	838,003.0	766,589.0	789,847.0

This programme deals with the development of a national framework for environmental management and the implementation of measures, for the protection and conservation of the environment.



2017-2018 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Function 01 -General Public Services					
06 Public Works	-	737,998.0	711,799.0	695,892.0	676,442.0
06 001 Executive Direction and Administration	-	737,998.0	711,799.0	695,892.0	676,442.0
Total Function 01-General Public Services	-	737,998.0	711,799.0	695,892.0	676,442.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	904,982.0	874,730.0	845,250.0	823,689.0
06 231 Supporting Services	-	904,982.0	874,730.0	845,250.0	823,689.0
Total Function 04-Economic Affairs	-	904,982.0	874,730.0	845,250.0	823,689.0
Total Budget 1 - Recurrent	-	1,642,980.0	1,586,529.0	1,541,142.0	1,500,131.0
Less Appropriations In Aid	-	1,023,404.0	960,151.0	960,151.0	875,143.0
Net Total Budget 1 - Recurrent	-	619,576.0	626,378.0	580,991.0	624,988.0

Analysis of Expenditure						
21	Compensation of Employees	-	925,238.0	899,311.0	878,713.0	850,409.0
22	Travel Expenses and Subsistence	-	366,431.0	354,318.0	329,529.0	323,927.0
23	Rental of Property and Machinery	-	1,771.0	1,683.0	1,683.0	750.0
24	Utilities and Communication Services	-	83,651.0	79,517.0	79,517.0	72,290.0
25	Use of Goods and Services	-	234,323.0	222,740.0	222,740.0	221,695.0
27	Grants, Contributions & Subsidies	-	1,163.0	60.0	60.0	760.0
29	Awards and Social Assistance	-	2,104.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	28,299.0	26,900.0	26,900.0	28,300.0
	Total Budget 01-Recurrent	-	1,642,980.0	1,586,529.0	1,541,142.0	1,500,131.0
	Less Appropriations In Aid	-	1,023,404.0	960,151.0	960,151.0	875,143.0
	Net Total Budget 01-Recurrent	-	619,576.0	626,378.0	580,991.0	624,988.0

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 2017/18 is **\$1,023.404m** and is reflected as **Appropriations-In-Aid**.



2017-2018 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 06 - Public Works
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	737,998.0	711,799.0	695,892.0	676,442.0
01 0001 Direction and Management	-	404,750.0	389,990.0	382,130.0	382,138.0
01 0634 Asset Management	-	333,248.0	321,809.0	313,762.0	294,304.0
Total Programme 001-Executive Direction and Administration	-	737,998.0	711,799.0	695,892.0	676,442.0

Analysis of Expenditure						
21	Compensation of Employees	-	346,297.0	337,678.0	329,174.0	315,070.0
22	Travel Expenses and Subsistence	-	85,514.0	84,114.0	76,711.0	73,183.0
23	Rental of Property and Machinery	-	666.0	633.0	633.0	-
24	Utilities and Communication Services	-	83,651.0	79,517.0	79,517.0	72,290.0
25	Use of Goods and Services	-	193,460.0	183,897.0	183,897.0	188,139.0
27	Grants, Contributions & Subsidies	-	1,163.0	60.0	60.0	760.0
29	Awards and Social Assistance	-	2,104.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	25,143.0	23,900.0	23,900.0	25,000.0
	Total Programme 001-Executive Direction and Administration	-	737,998.0	711,799.0	695,892.0	676,442.0

The programme provides for the general administration, planning and overall management of the Agency. It is concerned mainly with planning, evaluation and review of policies for the effective management of the various roads and bridges programmes and related projects for which it is responsible. The programme also provides for centralized services such as Financial Management and Accounting, Human Resources Management and other office support for the Agency's work programme.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	199,446.0	190,830.0	185,803.0	188,088.0
22	Travel Expenses and Subsistence	-	43,940.0	43,068.0	40,235.0	37,758.0
23	Rental of Property and Machinery	-	666.0	633.0	633.0	-
24	Utilities and Communication Services	-	77,990.0	74,135.0	74,135.0	72,290.0
25	Use of Goods and Services	-	77,232.0	77,164.0	77,164.0	78,242.0
27	Grants, Contributions & Subsidies	-	1,163.0	60.0	60.0	760.0
29	Awards and Social Assistance	-	2,104.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	2,209.0	2,100.0	2,100.0	3,000.0
	Total Activity 0001-Direction and Management	-	404,750.0	389,990.0	382,130.0	382,138.0

This activity deals with the general administration, management and leadership to be administered by the Chief Executive Officer (CEO). Its main objectives are to initiate and review all policies and standards to be adopted by the Agency; prepare plans for implementation of the policies; and manage and implement approved policies and standards.

Also included is a sum of **\$4.644m** which represents a contribution to the third 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.

Included in the provision is **\$245.494m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.



2017-2018 Jamaica Budget

Head 19050 - National Works Agency

Head 19050 - National Works Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 001 - Executive Direction and Administration

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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The allocation is distributed as follows:

Sub-Activity	Object of Expenditure								
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 29	Object 32	Total
Executive Directors Office	12,779.0	2,452.0	-	-	-	-	-	-	15,231.0
Internal Audit	17,109.0	6,782.0	-	-	-	-	-	-	23,891.0
Financial Management and Accounting Services	71,352.0	13,646.0	-	-	8,482.0	-	-	-	93,480.0
Human Resource Management and Other Support Services	98,206.0	21,060.0	666.0	77,990.0	68,750.0	1,163.0	2,104.0	2,209.0	272,148.0
Total Activity	199,446.0	43,940.0	666.0	77,990.0	77,232.0	1,163.0	2,104.0	2,209.0	404,750.0

Activity 0634-Asset Management

21	Compensation of Employees	-	146,851.0	146,848.0	143,371.0	126,982.0
22	Travel Expenses and Subsistence	-	41,574.0	41,046.0	36,476.0	35,425.0
24	Utilities and Communication Services	-	5,661.0	5,382.0	5,382.0	-
25	Use of Goods and Services	-	116,228.0	106,733.0	106,733.0	109,897.0
32	Fixed Assets (Capital Goods)	-	22,934.0	21,800.0	21,800.0	22,000.0
	Total Activity 0634-Asset Management	-	333,248.0	321,809.0	313,762.0	294,304.0

This activity is concerned with providing and maintaining an optimum level of heavy equipment required for both island-wide emergency response and force account projects undertaken by the agency. Supervisory vehicles and all other equipment are maintained as well. The acquisition of property required for road improvement and construction, as well as the development of information technology systems and the legal services required by the Agency, will be carried out under this activity.

Included in the provision is **\$221,559m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

The Asset Management Unit comprises four divisions (Equipment Management, Information Technology, Real Property Management and Legal Services). The unit will:

- Develop and maintain a Life Cycle Management Plan for the Agency's capital assets;
- Ensure that the equipment and resources identified in the plan are available for use;
- Direct and co-ordinate the design of maintenance schedules for all buildings and equipment;
- Ensure the documentation and implementation of safety standards for physical assets within established regulations;
- Develop and maintain a database for registering and monitoring the Agency's capital assets; and
- Ensure that procurement of land and other property are done within established legal procedures.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
24 Construction and Improvement of Roads and Structures	-	491,806.0	472,827.0	457,840.0	435,926.0
24 0205 Rehabilitation and Maintenance Works	-	333,061.0	324,491.0	309,504.0	291,096.0
24 0632 Directorate of Major Projects	-	158,745.0	148,336.0	148,336.0	144,830.0
27 Design and Other Services	-	413,176.0	401,903.0	387,410.0	387,763.0
27 0005 Direction and Administration	-	143,629.0	139,340.0	135,828.0	131,417.0
27 0010 Research, Evaluation and Development	-	124,979.0	121,719.0	116,790.0	111,238.0
27 0448 Standards and Monitoring	-	54,121.0	52,691.0	50,677.0	50,012.0
27 0633 Technical Services	-	79,559.0	77,574.0	73,947.0	84,316.0
27 2258 Procurement Directorate	-	10,888.0	10,579.0	10,168.0	10,780.0
Total Programme 231-Supporting Services	-	904,982.0	874,730.0	845,250.0	823,689.0

Analysis of Expenditure						
21	Compensation of Employees	-	578,941.0	561,633.0	549,539.0	535,339.0
22	Travel Expenses and Subsistence	-	280,917.0	270,204.0	252,818.0	250,744.0
23	Rental of Property and Machinery	-	1,105.0	1,050.0	1,050.0	750.0
25	Use of Goods and Services	-	40,863.0	38,843.0	38,843.0	33,556.0
32	Fixed Assets (Capital Goods)	-	3,156.0	3,000.0	3,000.0	3,300.0
Total Programme 231-Supporting Services		-	904,982.0	874,730.0	845,250.0	823,689.0

This programme deals with the provision of support services involving technical, accounting and administrative responsibility; to ensure that road projects are executed and completed in accordance with international specifications and contract conditions. It encompasses the planning, coordinating and monitoring of projects executed by the Agency, including projects funded by international lending agencies

Sub Programme 24-Construction and Improvement of Roads and Structures

Activity 0205-Rehabilitation and Maintenance Works

21	Compensation of Employees	-	212,348.0	207,170.0	201,883.0	187,540.0
22	Travel Expenses and Subsistence	-	102,858.0	100,349.0	90,649.0	88,331.0
23	Rental of Property and Machinery	-	1,105.0	1,050.0	1,050.0	750.0
25	Use of Goods and Services	-	16,750.0	15,922.0	15,922.0	14,475.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	333,061.0	324,491.0	309,504.0	291,096.0

This activity is concerned with the rehabilitation and maintenance of the nation's arterial, secondary and tertiary road networks, in accordance with a rolling programme of routine, rehabilitative and periodic maintenance.

Included in the provision is **\$189.534m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Activity 0632-Directorate of Major Projects

21	Compensation of Employees	-	110,629.0	105,066.0	105,066.0	102,784.0
22	Travel Expenses and Subsistence	-	48,116.0	43,270.0	43,270.0	42,046.0
Total Activity 0632-Directorate of Major Projects		-	158,745.0	148,336.0	148,336.0	144,830.0

This activity is concerned with the implementation of all projects not initiated in the Regional Offices of the NWA. The Directorate is responsible for the management of these projects from inception to hand over and for initial maintenance. Included in the provision is **\$70.023m** which represents **Appropriations-In-Aid** to offset operational expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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Sub Programme 27-Design and Other Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	69,449.0	67,430.0	65,466.0	69,468.0
22	Travel Expenses and Subsistence	-	55,787.0	54,426.0	52,878.0	48,348.0
25	Use of Goods and Services	-	18,393.0	17,484.0	17,484.0	13,601.0
Total Activity 0005-Direction and Administration		-	143,629.0	139,340.0	135,828.0	131,417.0

This activity was created to engage technical, supervisory and administrative staff to manage the Major Infrastructure Development Programme (MIDP). This project commenced in the 2014/15 financial year and the Agency will continue to carry out contract administration and design of major works to be executed over a three (3) year period. This activity provides for the support and monitoring of projects to repair community roads, retaining wall infrastructure, bridge reconstruction works as well as drainage and structures under the Jamaica Emergency Employment Programme (JEEP) Component.

Included in the provision is **\$141.616m** which represents **Appropriations-In-Aid (AIA)** to offset operational expenses.

Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	90,067.0	87,871.0	85,566.0	82,938.0
22	Travel Expenses and Subsistence	-	32,235.0	31,304.0	28,680.0	25,000.0
25	Use of Goods and Services	-	2,677.0	2,544.0	2,544.0	2,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	800.0
Total Activity 0010-Research, Evaluation and Development		-	124,979.0	121,719.0	116,790.0	111,238.0

This activity is concerned with the planning and development of the National Bridge and Road Programmes. The unit is also responsible for the strategic planning and implementation of a proper traffic management and control system to improve traffic flows in urban areas.

Included in the provision is **\$51.591m** which represents **Appropriations-In-Aid** to offset operational expenses.

Activity 0448-Standards and Monitoring

21	Compensation of Employees	-	36,275.0	35,390.0	34,466.0	34,667.0
22	Travel Expenses and Subsistence	-	13,456.0	13,128.0	12,038.0	11,565.0
25	Use of Goods and Services	-	1,234.0	1,173.0	1,173.0	1,280.0
32	Fixed Assets (Capital Goods)	-	3,156.0	3,000.0	3,000.0	2,500.0
Total Activity 0448-Standards and Monitoring		-	54,121.0	52,691.0	50,677.0	50,012.0

Standards and Monitoring is responsible for ensuring a best practice approach to procurement, design and maintenance of roads. This activity is concerned with assisting the National Works Agency to strategically achieve its vision, mission and objectives.

Included in the provision is **\$25.065m** which represents **Appropriations-In-Aid** to offset operational expenses.



2017-2018 Jamaica Budget

Head 19050 - National Works Agency

\$'000

Head 19050 - National Works Agency Budget 1 - Recurrent Function 04 - Economic Affairs SubFunction 06 - Road Construction and Repairs Programme 231 - Supporting Services
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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016	
Activity 0633-Technical Services						
21	Compensation of Employees	-	52,423.0	51,145.0	49,756.0	50,004.0
22	Travel Expenses and Subsistence	-	25,327.0	24,709.0	22,471.0	32,612.0
25	Use of Goods and Services	-	1,809.0	1,720.0	1,720.0	1,700.0
Total Activity 0633-Technical Services		-	79,559.0	77,574.0	73,947.0	84,316.0

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 **\$74.267m** which represents **Appropriations-In-Aid** to offset operational expenses.

Activity 2258-Procurement Directorate

21	Compensation of Employees	-	7,750.0	7,561.0	7,336.0	7,938.0
22	Travel Expenses and Subsistence	-	3,138.0	3,018.0	2,832.0	2,842.0
Total Activity 2258-Procurement Directorate		-	10,888.0	10,579.0	10,168.0	10,780.0

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 **\$4.255m** which represents **Appropriations-In-Aid** to offset operational expenses.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and
the Public Service

\$'000

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	5,154,387.0	5,293,327.0	4,735,314.0	5,299,182.0
02 001 Executive Direction and Administration	-	1,080,855.0	1,227,447.0	1,026,216.0	945,686.0
02 002 Training	-	36,979.0	32,965.0	31,167.0	34,488.0
02 004 Regional and International Cooperation	-	1,200,013.0	1,661,571.0	1,661,571.0	2,310,575.0
02 010 Assistance to Public Sector and Other Bodies	-	1,543,694.0	562,943.0	220,000.0	210,370.0
02 130 Economic Policy	-	208,403.0	234,871.0	210,939.0	273,904.0
02 131 Fiscal Policy and Management	-	1,084,443.0	1,573,530.0	1,585,421.0	1,524,159.0
03 Personnel Management	-	6,550,297.0	5,936,640.0	5,580,079.0	4,410,232.0
03 001 Executive Direction and Administration	-	5,752,829.0	5,207,576.0	4,857,576.0	3,854,545.0
03 002 Training	-	131,000.0	120,031.0	120,031.0	120,031.0
03 135 Management of Public Services	-	513,533.0	425,304.0	415,984.0	345,399.0
03 153 Management and Support	-	152,935.0	183,729.0	186,488.0	90,257.0
05 Economic Planning and Statistical Services	-	-	-	-	1,331,496.0
05 133 Economic Planning	-	-	-	-	558,541.0
05 134 Statistical Services	-	-	-	-	772,955.0
06 Public Works	-	165,000.0	115,000.0	115,000.0	115,000.0
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	-	160,000.0	110,000.0	110,000.0	110,000.0
99 Other General Public Services	-	128,700.0	48,846.0	48,846.0	61,830.0
99 135 Management of Public Services	-	50,000.0	47,077.0	47,077.0	61,830.0
99 144 Promotion of the Integrity of Contracts and Licenses	-	78,700.0	1,769.0	1,769.0	-
Total Function 01-General Public Services	-	11,998,384.0	11,393,813.0	10,479,239.0	11,217,740.0
Function 08 -Recreation, Culture and Religion					
04 Religious and Other Community Services	-	825,300.0	738,000.0	500,000.0	3,623,332.0
04 005 Disaster Management	-	825,300.0	738,000.0	500,000.0	3,623,332.0
Total Function 08-Recreation, Culture and Religion	-	825,300.0	738,000.0	500,000.0	3,623,332.0
Function 09 -Education Affairs and Services					
05 Tertiary Education	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
05 253 Delivery of Tertiary Education	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
Total Function 09-Education Affairs and Services	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	-	-	-	10,000.0
99 325 Social Welfare Services	-	-	-	-	10,000.0
Total Function 10-Social Security and Welfare Services	-	-	-	-	10,000.0
Function 99 -Unallocated					
00 099 Unallocated	-	10,633,851.0	-	15,751,022.0	-
Total Function 99-Unallocated	-	10,633,851.0	-	15,751,022.0	-
Total Budget 1 - Recurrent	-	26,435,358.0	15,209,636.0	29,708,084.0	17,766,072.0
Less Appropriations In Aid	-	6,400.0	-	-	-
Net Total Budget 1 - Recurrent	-	26,428,958.0	15,209,636.0	29,708,084.0	17,766,072.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Analysis of Expenditure					
21	Compensation of Employees	-	8,084,932.0	6,588,391.0	2,109,096.0
22	Travel Expenses and Subsistence	-	501,095.0	548,605.0	638,987.0
23	Rental of Property and Machinery	-	15,479.0	15,131.0	78,655.0
24	Utilities and Communication Services	-	155,492.0	148,938.0	223,388.0
25	Use of Goods and Services	-	951,930.0	1,151,990.0	7,953,060.0
27	Grants, Contributions & Subsidies	-	5,846,311.0	6,298,476.0	6,129,657.0
28	Retirement Benefits	-	-	-	28,890.0
29	Awards and Social Assistance	-	3,500.0	272,933.0	441,104.0
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	137,768.0	180,172.0	158,235.0
42	Loans	-	100,000.0	-	-
99	Unclassified	-	10,633,851.0	-	15,751,022.0
	Total Budget 01-Recurrent	-	26,435,358.0	15,209,636.0	17,766,072.0
	Less Appropriations In Aid	-	6,400.0	-	-
	Net Total Budget 01-Recurrent	-	26,428,958.0	15,209,636.0	17,766,072.0

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.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	970,919.0	1,110,573.0	890,532.0	819,527.0
01 0001 Direction and Management	-	186,889.0	148,692.0	164,692.0	138,649.0
01 0002 Financial Management and Accounting Services	-	103,728.0	84,613.0	76,990.0	62,088.0
01 0003 Human Resource Management and Other Support Services	-	590,604.0	619,486.0	546,094.0	523,220.0
01 0004 Legal Services	-	14,696.0	13,671.0	18,671.0	14,969.0
01 0226 Publicity	-	45,964.0	44,668.0	44,668.0	58,158.0
01 0279 Administration of Internal Audit	-	19,038.0	20,417.0	29,417.0	22,443.0
01 0428 Conferences and Meetings	-	10,000.0	143,307.0	10,000.0	-
01 0546 Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry	-	-	35,719.0	-	-
02 Planning and Development	-	109,936.0	116,874.0	135,684.0	126,159.0
02 0204 Information and Technology Services	-	80,535.0	84,464.0	100,008.0	92,319.0
02 0228 Corporate and Strategic Planning	-	19,401.0	27,410.0	20,676.0	18,240.0
02 0258 Research and Investigations	-	10,000.0	5,000.0	15,000.0	10,000.0
Total Programme 001-Executive Direction and Administration	-	1,080,855.0	1,227,447.0	1,026,216.0	945,686.0

Analysis of Expenditure						
21	Compensation of Employees	-	404,571.0	386,162.0	367,437.0	376,150.0
22	Travel Expenses and Subsistence	-	131,399.0	142,764.0	134,245.0	147,232.0
23	Rental of Property and Machinery	-	5,100.0	5,100.0	5,100.0	-
24	Utilities and Communication Services	-	149,724.0	141,765.0	141,767.0	137,745.0
25	Use of Goods and Services	-	299,492.0	445,216.0	271,227.0	236,307.0
27	Grants, Contributions & Subsidies	-	6.0	-	-	5,600.0
32	Fixed Assets (Capital Goods)	-	90,563.0	106,440.0	106,440.0	42,652.0
	Total Programme 001-Executive Direction and Administration	-	1,080,855.0	1,227,447.0	1,026,216.0	945,686.0

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

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	82,424.0	89,627.0	89,627.0	93,968.0
22	Travel Expenses and Subsistence	-	40,214.0	40,766.0	40,766.0	40,724.0
25	Use of Goods and Services	-	62,581.0	16,580.0	32,580.0	3,390.0
32	Fixed Assets (Capital Goods)	-	1,670.0	1,719.0	1,719.0	567.0
Total Activity 0001-Direction and Management		-	186,889.0	148,692.0	164,692.0	138,649.0

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	-	88,151.0	63,691.0	63,691.0	48,975.0
22	Travel Expenses and Subsistence	-	12,432.0	18,452.0	10,829.0	10,861.0
25	Use of Goods and Services	-	1,470.0	1,470.0	1,470.0	1,252.0
32	Fixed Assets (Capital Goods)	-	1,675.0	1,000.0	1,000.0	1,000.0
Total Activity 0002-Financial Management and Accounting Services		-	103,728.0	84,613.0	76,990.0	62,088.0

This activity reflects the cost of providing the financial management, accounting and financial reporting services of the ministry. Included in the provision is an amount of \$32.3m to facilitate the payment of outstanding vacation leave for employees of the Jamaica Customs Agency.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	163,757.0	155,242.0	128,355.0	142,346.0
22	Travel Expenses and Subsistence	-	51,584.0	51,395.0	51,395.0	72,256.0
23	Rental of Property and Machinery	-	5,100.0	5,100.0	5,100.0	-
24	Utilities and Communication Services	-	149,724.0	141,765.0	136,223.0	137,745.0
25	Use of Goods and Services	-	146,140.0	183,896.0	142,933.0	144,033.0
27	Grants, Contributions & Subsidies	-	6.0	-	-	-
32	Fixed Assets (Capital Goods)	-	74,293.0	82,088.0	82,088.0	26,840.0
Total Activity 0003-Human Resource Management and Other Support Services		-	590,604.0	619,486.0	546,094.0	523,220.0

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

Activity 0004-Legal Services

21	Compensation of Employees	-	10,531.0	9,081.0	14,081.0	11,345.0
22	Travel Expenses and Subsistence	-	3,063.0	3,488.0	3,488.0	2,522.0
25	Use of Goods and Services	-	927.0	927.0	927.0	927.0
32	Fixed Assets (Capital Goods)	-	175.0	175.0	175.0	175.0
Total Activity 0004-Legal Services		-	14,696.0	13,671.0	18,671.0	14,969.0

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



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Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0226-Publicity					
21	Compensation of Employees	-	8,071.0	7,033.0	6,586.0
22	Travel Expenses and Subsistence	-	3,015.0	2,757.0	1,207.0
25	Use of Goods and Services	-	33,878.0	33,878.0	49,365.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0
Total Activity 0226-Publicity		-	45,964.0	44,668.0	58,158.0

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

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	12,637.0	13,010.0	15,897.0
22	Travel Expenses and Subsistence	-	4,262.0	4,681.0	3,914.0
25	Use of Goods and Services	-	1,839.0	2,260.0	1,012.0
32	Fixed Assets (Capital Goods)	-	300.0	466.0	1,620.0
Total Activity 0279-Administration of Internal Audit		-	19,038.0	20,417.0	22,443.0

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

Activity 0428-Conferences and Meetings

25	Use of Goods and Services	-	10,000.0	143,307.0	-
Total Activity 0428-Conferences and Meetings		-	10,000.0	143,307.0	10,000.0

The provision under this activity is to meet the cost of Conferences.

Sub Programme 02-Planning and Development

Activity 0204-Information and Technology Services

21	Compensation of Employees	-	23,748.0	33,226.0	42,953.0
22	Travel Expenses and Subsistence	-	13,211.0	12,723.0	11,856.0
24	Utilities and Communication Services	-	-	-	5,544.0
25	Use of Goods and Services	-	32,126.0	21,647.0	26,060.0
32	Fixed Assets (Capital Goods)	-	11,450.0	16,868.0	11,450.0
Total Activity 0204-Information and Technology Services		-	80,535.0	84,464.0	92,319.0

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



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Head 20000 - Ministry of Finance and the Public Service

\$'000

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0228-Corporate and Strategic Planning					
21	Compensation of Employees	-	15,252.0	13,414.0	14,080.0
22	Travel Expenses and Subsistence	-	3,618.0	3,606.0	3,892.0
25	Use of Goods and Services	-	531.0	532.0	268.0
32	Fixed Assets (Capital Goods)	-	-	3,124.0	-
Total Activity 0228-Corporate and Strategic Planning		-	19,401.0	20,676.0	18,240.0

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

Activity 0258-Research and Investigations

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

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
04 Inservice Training	-	36,979.0	32,965.0	31,167.0	34,488.0
04 0005 Direction and Administration	-	11,268.0	14,817.0	14,817.0	10,933.0
04 1549 Training Expenses	-	25,711.0	18,148.0	16,350.0	23,555.0
Total Programme 002-Training	-	36,979.0	32,965.0	31,167.0	34,488.0

Analysis of Expenditure					
21	Compensation of Employees	-	8,374.0	10,332.0	8,478.0
22	Travel Expenses and Subsistence	-	11,305.0	6,208.0	3,715.0
25	Use of Goods and Services	-	16,800.0	16,425.0	22,295.0
32	Fixed Assets (Capital Goods)	-	500.0	-	-
	Total Programme 002-Training	-	36,979.0	32,965.0	34,488.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,374.0	10,332.0	8,478.0
22	Travel Expenses and Subsistence	-	2,394.0	4,245.0	2,215.0
25	Use of Goods and Services	-	-	240.0	240.0
32	Fixed Assets (Capital Goods)	-	500.0	-	-
	Total Activity 0005-Direction and Administration	-	11,268.0	14,817.0	10,933.0

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

Activity 1549-Training Expenses

22	Travel Expenses and Subsistence	-	8,911.0	1,963.0	1,500.0
25	Use of Goods and Services	-	16,800.0	16,185.0	22,055.0
	Total Activity 1549-Training Expenses	-	25,711.0	18,148.0	23,555.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	640,142.0	1,112,292.0	1,112,292.0	1,949,129.0
06 0007 Membership Fees, Grants and Contributions	-	640,142.0	1,112,292.0	1,112,292.0	1,949,129.0
07 Commonwealth Organisations	-	50,200.0	51,777.0	51,777.0	51,777.0
07 0007 Membership Fees, Grants and Contributions	-	50,200.0	51,777.0	51,777.0	51,777.0
08 International Organisations	-	509,671.0	497,502.0	497,502.0	309,669.0
08 0007 Membership Fees, Grants and Contributions	-	509,671.0	497,502.0	497,502.0	309,669.0
Total Programme 004-Regional and International Cooperation	-	1,200,013.0	1,661,571.0	1,661,571.0	2,310,575.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	1,200,013.0	1,661,571.0	1,661,571.0	2,310,575.0
	Total Programme 004-Regional and International Cooperation	-	1,200,013.0	1,661,571.0	1,661,571.0	2,310,575.0

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

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	640,142.0	1,112,292.0	1,112,292.0	1,949,129.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	640,142.0	1,112,292.0	1,112,292.0	1,949,129.0

This allocation is to meet Jamaica's contribution to the following Regional Organisations:-

The Caribbean Development Bank (CDB)	509,150.0
The Economic Commission for Latin America and the Caribbean (ECLAC)	4,892.0
CARICOM Development Fund (CDF)	126,100.0

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	50,200.0	51,777.0	51,777.0	51,777.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	50,200.0	51,777.0	51,777.0	51,777.0

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

The Commonwealth Fund for Technical Co-operation (CFTC)	37,000.0
Caribbean Regional Technical Assistance Centre (CARTAC)	13,200.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$'000

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	509,671.0	497,502.0	497,502.0	309,669.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	509,671.0	497,502.0	497,502.0	309,669.0

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

Global Forum	2,418.0
The Inter-American Centre for Tax Administrators (CIAT)	3,870.0
The Inter-American Development Bank (IADB)	200,640.0
The World Bank (IBRD)	300,363.0
Institute for Latin American Integration (INTAL)	2,380.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
11 Assistance to Public Sector Bodies	-	1,543,694.0	562,943.0	220,000.0	-
11 0005 Direction and Administration	-	62,694.0	70,000.0	70,000.0	-
11 0545 Caymanas Track Limited	-	55,000.0	292,943.0	150,000.0	-
11 0581 Petrojam Limited	-	400,000.0	100,000.0	-	-
11 0582 National Housing Trust	-	1,000,000.0	100,000.0	-	-
11 0587 Grant to the Urban Development Corporation	-	26,000.0	-	-	-
Total Programme 010-Assistance to Public Sector and Other Bodies	-	1,543,694.0	562,943.0	220,000.0	210,370.0

Analysis of Expenditure					
21 Compensation of Employees	-	1,000,000.0	-	-	-
25 Use of Goods and Services	-	-	-	-	16,000.0
27 Grants, Contributions & Subsidies	-	543,694.0	562,943.0	220,000.0	194,370.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	1,543,694.0	562,943.0	220,000.0	210,370.0

Sub Programme 11-Assistance to Public Sector Bodies

Activity 0005-Direction and Administration

27 Grants, Contributions & Subsidies	-	62,694.0	70,000.0	70,000.0	-
Total Activity 0005-Direction and Administration	-	62,694.0	70,000.0	70,000.0	-

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

Activity 0545-Caymanas Track Limited

27 Grants, Contributions & Subsidies	-	55,000.0	292,943.0	150,000.0	-
Total Activity 0545-Caymanas Track Limited	-	55,000.0	292,943.0	150,000.0	-

This allocation is to cover administrative expenses of Caymanas Track Limited.

Activity 0581-Petrojam Limited

27 Grants, Contributions & Subsidies	-	400,000.0	100,000.0	-	-
Total Activity 0581-Petrojam Limited	-	400,000.0	100,000.0	-	-

The allocation is to meet outstanding sums owed by the Jamaica Urban Transit Company (JUTC).

Activity 0582-National Housing Trust

21 Compensation of Employees	-	1,000,000.0	100,000.0	-	-
Total Activity 0582-National Housing Trust	-	1,000,000.0	100,000.0	-	-

The allocation is to commence payment of outstanding Employers' contributions to the National Housing Trust (NHT).

Activity 0587-Grant to the Urban Development Corporation

27 Grants, Contributions & Subsidies	-	26,000.0	-	-	-
Total Activity 0587-Grant to the Urban Development Corporation	-	26,000.0	-	-	-

The allocation is to meet outstanding obligations in respect of the Montego Bay Convention Centre.



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Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Economic Management	-	208,403.0	234,871.0	210,939.0	273,904.0
20 0229 Macro Economic Planning Management	-	208,403.0	234,871.0	210,939.0	273,904.0
Total Programme 130-Economic Policy	-	208,403.0	234,871.0	210,939.0	273,904.0

Analysis of Expenditure						
21	Compensation of Employees	-	111,951.0	127,511.0	103,579.0	101,391.0
22	Travel Expenses and Subsistence	-	33,580.0	44,504.0	44,504.0	38,393.0
25	Use of Goods and Services	-	61,928.0	61,582.0	61,582.0	132,776.0
32	Fixed Assets (Capital Goods)	-	944.0	1,274.0	1,274.0	1,344.0
	Total Programme 130-Economic Policy	-	208,403.0	234,871.0	210,939.0	273,904.0

This Programme is concerned mainly with the formulation and implementation of macro-economic policies aimed at promoting economic growth and reduction of inflation and unemployment. The programme is also concerned with the management of the public debt and the sourcing of debt financing to fund investment projects, in addition to supervising the operations of insurance companies, banks and other financial institutions.

Sub Programme 20-Economic Management

Activity 0229-Macro Economic Planning Management

21	Compensation of Employees	-	111,951.0	127,511.0	103,579.0	101,391.0
22	Travel Expenses and Subsistence	-	33,580.0	44,504.0	44,504.0	38,393.0
25	Use of Goods and Services	-	61,928.0	61,582.0	61,582.0	132,776.0
32	Fixed Assets (Capital Goods)	-	944.0	1,274.0	1,274.0	1,344.0
	Total Activity 0229-Macro Economic Planning Management	-	208,403.0	234,871.0	210,939.0	273,904.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Taxation Policy and Management	-	535,566.0	566,434.0	577,536.0	548,374.0
20 0005 Direction and Administration	-	191,916.0	191,839.0	191,839.0	161,524.0
20 0235 Taxation Policy Development and Implementation	-	67,008.0	67,143.0	63,245.0	56,990.0
20 0236 Financial Investigations	-	276,642.0	307,452.0	322,452.0	329,860.0
21 Taxation Administration	-	81,616.0	365,346.0	365,346.0	366,925.0
21 0005 Direction and Administration	-	81,616.0	95,913.0	95,913.0	79,321.0
23 Resources Management	-	467,261.0	641,750.0	642,539.0	608,860.0
23 0005 Direction and Administration	-	427,861.0	461,607.0	462,396.0	428,717.0
23 0475 Financial Management Information Systems Infrastructure Support	-	33,000.0	30,143.0	30,143.0	30,143.0
23 9432 Caribbean Criminal Asset Recovery Programme (CCARP)	-	6,400.0	-	-	-
Total Programme 131-Fiscal Policy and Management	-	1,084,443.0	1,573,530.0	1,585,421.0	1,524,159.0

Analysis of Expenditure						
21	Compensation of Employees	-	614,202.0	611,576.0	614,402.0	620,503.0
22	Travel Expenses and Subsistence	-	262,701.0	278,797.0	280,274.0	227,981.0
23	Rental of Property and Machinery	-	10,379.0	10,031.0	10,031.0	8,988.0
24	Utilities and Communication Services	-	5,768.0	7,173.0	7,962.0	31,366.0
25	Use of Goods and Services	-	159,397.0	322,999.0	322,999.0	118,786.0
27	Grants, Contributions & Subsidies	-	325.0	226.0	226.0	226.0
29	Awards and Social Assistance	-	3,500.0	272,933.0	272,933.0	441,104.0
32	Fixed Assets (Capital Goods)	-	28,171.0	69,795.0	76,594.0	75,205.0
	Total Programme 131-Fiscal Policy and Management	-	1,084,443.0	1,573,530.0	1,585,421.0	1,524,159.0

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

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

Sub Programme 20-Taxation Policy and Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	96,134.0	85,266.0	81,990.0	76,513.0
22	Travel Expenses and Subsistence	-	61,849.0	52,176.0	48,653.0	37,841.0
23	Rental of Property and Machinery	-	1,528.0	1,528.0	1,528.0	1,680.0
24	Utilities and Communication Services	-	1,052.0	2,064.0	2,064.0	22,190.0
25	Use of Goods and Services	-	24,953.0	40,804.0	40,804.0	12,000.0
29	Awards and Social Assistance	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	2,900.0	6,501.0	13,300.0	7,800.0
	Total Activity 0005-Direction and Administration	-	191,916.0	191,839.0	191,839.0	161,524.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	
Asset Recovery Agency	7,315.0	3,713.0			9,246.0	3,500.0	500.0	24,274.0
Revenue Protection Division	88,819.0	58,136.0	1,528.0	1,052.0	15,707.0		2,400.0	167,642.0
Total Activity - 0005	96,134.0	61,849.0	1,528.0	1,052.0	24,953.0	3,500.0	2,900.0	191,916.0

Activity 0235-Taxation Policy Development and Implementation

21	Compensation of Employees	-	47,502.0	47,502.0	43,604.0	40,496.0
22	Travel Expenses and Subsistence	-	17,407.0	17,541.0	17,541.0	14,394.0
25	Use of Goods and Services	-	1,599.0	1,600.0	1,600.0	1,600.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	500.0
	Total Activity 0235-Taxation Policy Development and Implementation	-	67,008.0	67,143.0	63,245.0	56,990.0

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

Activity 0236-Financial Investigations

21	Compensation of Employees	-	132,772.0	147,786.0	157,786.0	155,299.0
22	Travel Expenses and Subsistence	-	74,394.0	74,142.0	79,142.0	67,666.0
24	Utilities and Communication Services	-	3,760.0	3,760.0	3,760.0	5,355.0
25	Use of Goods and Services	-	56,946.0	72,330.0	72,330.0	52,430.0
32	Fixed Assets (Capital Goods)	-	8,770.0	9,434.0	9,434.0	49,110.0
	Total Activity 0236-Financial Investigations	-	276,642.0	307,452.0	322,452.0	329,860.0

The funds allocated under this activity are to meet the operating expenses of the Financial Investigations Division which has the responsibility for enhancing and improving the efficiency of revenue collection and minimizing corruption in the revenue departments as well as investigating alleged breaches of the Money Laundering Act.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Taxation Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	48,736.0	56,817.0	56,817.0	48,187.0
22	Travel Expenses and Subsistence	-	15,903.0	20,338.0	20,338.0	14,562.0
23	Rental of Property and Machinery	-	8,851.0	8,503.0	8,503.0	7,308.0
24	Utilities and Communication Services	-	956.0	1,349.0	1,349.0	3,615.0
25	Use of Goods and Services	-	3,450.0	5,374.0	5,374.0	4,654.0
32	Fixed Assets (Capital Goods)	-	3,720.0	3,532.0	3,532.0	995.0
Total Activity 0005-Direction and Administration		-	81,616.0	95,913.0	95,913.0	79,321.0

This provision under this activity is to facilitate 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.

Sub Programme 23-Resources Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	289,058.0	274,205.0	274,205.0	300,008.0
22	Travel Expenses and Subsistence	-	93,148.0	114,600.0	114,600.0	93,518.0
24	Utilities and Communication Services	-	-	-	789.0	206.0
25	Use of Goods and Services	-	33,049.0	32,748.0	32,748.0	27,959.0
27	Grants, Contributions & Subsidies	-	325.0	226.0	226.0	226.0
32	Fixed Assets (Capital Goods)	-	12,281.0	39,828.0	39,828.0	6,800.0
Total Activity 0005-Direction and Administration		-	427,861.0	461,607.0	462,396.0	428,717.0

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.

The funds are to be broken out as follows:

Internal Organisation	Object of Expenditure					Total
	Object 21	Object 22	Object 25	Object 27	Object 32	
Public Expenditure Management	89,912.0	27,436.0	14,600.0		3,261.0	135,209.0
Public Expenditure Policy and Coordination	97,572.0	31,938.0	14,226.0	325.0	7,528.0	151,590.0
Monitoring Public Sector Entities	85,000.0	27,766.0	3,987.0		612.0	117,366.0
Public Accountability Inspectorate	16,574.0	6,008.0	236.0		880.0	23,698.0
Total Activity -0005	289,058.0	93,148.0	33,049.0	325.0	12,281.0	427,861.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$'000

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0475-Financial Management Information Systems Infrastructure Support					
25	Use of Goods and Services	-	33,000.0	20,143.0	20,143.0
32	Fixed Assets (Capital Goods)	-	-	10,000.0	10,000.0
Total Activity 0475-Financial Management Information Systems Infrastructure Support		-	33,000.0	30,143.0	30,143.0

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

Activity 9432-Caribbean Criminal Asset Recovery Programme (CCARP)

25	Use of Goods and Services	-	6,400.0	-	-
Total Activity 9432-Caribbean Criminal Asset Recovery Programme (CCARP)		-	6,400.0	-	-

This activity has been transferred from Head 20000B – Ministry of Finance and the Public Service. The allocation is reflected as Appropriations-In-Aid, which represents Grant funding from the Department for International Development (DFID) to support the strengthening of the Financial Investigations Division.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	5,752,829.0	5,207,576.0	4,857,576.0	3,854,545.0
01 0005 Direction and Administration	-	20,539.0	13,566.0	13,566.0	14,373.0
01 0451 Employers' Contribution to Health Insurance Scheme	-	5,732,290.0	5,194,010.0	4,844,010.0	3,840,172.0
Total Programme 001-Executive Direction and Administration	-	5,752,829.0	5,207,576.0	4,857,576.0	3,854,545.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,746,290.0	5,203,793.0	4,852,390.0	9,834.0
22	Travel Expenses and Subsistence	-	1,772.0	2,748.0	4,151.0	3,455.0
25	Use of Goods and Services	-	1,132.0	585.0	585.0	3,840,756.0
32	Fixed Assets (Capital Goods)	-	3,635.0	450.0	450.0	500.0
	Total Programme 001-Executive Direction and Administration	-	5,752,829.0	5,207,576.0	4,857,576.0	3,854,545.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,000.0	9,783.0	8,380.0	9,834.0
22	Travel Expenses and Subsistence	-	1,772.0	2,748.0	4,151.0	3,455.0
25	Use of Goods and Services	-	1,132.0	585.0	585.0	584.0
32	Fixed Assets (Capital Goods)	-	3,635.0	450.0	450.0	500.0
	Total Activity 0005-Direction and Administration	-	20,539.0	13,566.0	13,566.0	14,373.0

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	-	5,732,290.0	5,194,010.0	4,844,010.0	-
25	Use of Goods and Services	-	-	-	-	3,840,172.0
	Total Activity 0451-Employers' Contribution to Health Insurance Scheme	-	5,732,290.0	5,194,010.0	4,844,010.0	3,840,172.0

The provision under this activity is government's contribution to the provision of health benefits to employees of Central Government, pensioners of statutory bodies and members of the political directorate. Included in the provision is an amount of \$42m for outstanding payments due to Guardian Life Limited.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 03 - Personnel Management
 Programme 002 - Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Training Schemes	-	131,000.0	120,031.0	120,031.0	120,031.0
99 0303 Scholarships and Assistance	-	121,000.0	108,031.0	108,031.0	108,031.0
99 0530 Refund of Tuition	-	10,000.0	12,000.0	12,000.0	12,000.0
Total Programme 002-Training	-	131,000.0	120,031.0	120,031.0	120,031.0

Analysis of Expenditure					
25	Use of Goods and Services	-	121,000.0	108,031.0	108,031.0
27	Grants, Contributions & Subsidies	-	10,000.0	12,000.0	12,000.0
	Total Programme 002-Training	-	131,000.0	120,031.0	120,031.0

Sub Programme 99-Other Training Schemes

Activity 0303-Scholarships and Assistance

25	Use of Goods and Services	-	121,000.0	108,031.0	108,031.0
	Total Activity 0303-Scholarships and Assistance	-	121,000.0	108,031.0	108,031.0

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

Activity 0530-Refund of Tuition

27	Grants, Contributions & Subsidies	-	10,000.0	12,000.0	12,000.0
	Total Activity 0530-Refund of Tuition	-	10,000.0	12,000.0	12,000.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Standards and Policy	-	417,727.0	249,600.0	247,759.0	207,092.0
20 0005 Direction and Administration	-	99,184.0	93,148.0	81,818.0	69,092.0
20 0294 Compensation	-	-	34,021.0	40,510.0	29,786.0
20 0308 Motor Vehicle Loans to Public Officers	-	100,000.0	-	-	-
20 0483 Special Benefits	-	-	122,431.0	125,431.0	108,214.0
20 1469 Compensation Management and Implementation	-	218,543.0	-	-	-
21 Operations	-	95,806.0	139,665.0	138,338.0	109,741.0
21 1463 Human Resource Policy, Development, Research and Information Management	-	23,812.0	14,039.0	12,712.0	10,441.0
21 1470 Public Service Management Analysis and Establishment	-	71,994.0	-	-	-
22 Industrial Relations	-	-	36,039.0	29,887.0	28,566.0
22 0005 Direction and Administration	-	-	7,320.0	7,171.0	6,339.0
22 0299 Industrial Relations	-	-	28,719.0	22,716.0	22,227.0
Total Programme 135-Management of Public Services	-	513,533.0	425,304.0	415,984.0	345,399.0

Analysis of Expenditure						
21	Compensation of Employees	-	182,022.0	231,162.0	230,381.0	196,674.0
22	Travel Expenses and Subsistence	-	55,890.0	68,731.0	62,192.0	52,591.0
25	Use of Goods and Services	-	127,516.0	112,238.0	112,238.0	85,160.0
27	Grants, Contributions & Subsidies	-	34,150.0	12,000.0	10,000.0	7,940.0
32	Fixed Assets (Capital Goods)	-	13,955.0	1,173.0	1,173.0	3,034.0
42	Loans	-	100,000.0	-	-	-
Total Programme 135-Management of Public Services		-	513,533.0	425,304.0	415,984.0	345,399.0

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

Sub Programme 20-Standards and Policy

Activity 0005-Direction and Administration

21	Compensation of Employees	-	63,873.0	63,876.0	59,109.0	57,358.0
22	Travel Expenses and Subsistence	-	13,274.0	14,272.0	7,709.0	9,734.0
25	Use of Goods and Services	-	12,500.0	12,500.0	12,500.0	-
27	Grants, Contributions & Subsidies	-	2,500.0	2,500.0	2,500.0	2,000.0
32	Fixed Assets (Capital Goods)	-	7,037.0	-	-	-
Total Activity 0005-Direction and Administration		-	99,184.0	93,148.0	81,818.0	69,092.0

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 0308-Motor Vehicle Loans to Public Officers

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

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1469-Compensation Management and Implementation

21	Compensation of Employees	-	64,776.0	-	-
22	Travel Expenses and Subsistence	-	21,090.0	-	-
25	Use of Goods and Services	-	98,744.0	-	-
27	Grants, Contributions & Subsidies	-	31,650.0	-	-
32	Fixed Assets (Capital Goods)	-	2,283.0	-	-
Total Activity 1469-Compensation Management and Implementation		-	218,543.0	-	-

The Compensation Management and Implementation Branch encompasses the Industrial Relations, Compensation and Employee Benefits Unit of the SHRMD. The branch exists to develop, manage and deliver comprehensive strategy, plan practices and structures for the Public Sector, in collaboration with empowered negotiating bodies. The branch while delivering quality benefits, maintains industrial harmony and supports the achievement of superior results in attracting, motivating and retaining top talent across the Government Service.

Sub Programme 21-Operations

Activity 1463-Human Resource Policy, Development, Research and Information Management

21	Compensation of Employees	-	13,373.0	8,855.0	8,855.0	6,261.0
22	Travel Expenses and Subsistence	-	4,967.0	4,084.0	2,757.0	3,140.0
25	Use of Goods and Services	-	3,949.0	1,100.0	1,100.0	1,040.0
32	Fixed Assets (Capital Goods)	-	1,523.0	-	-	-
Total Activity 1463-Human Resource Policy, Development, Research and Information Management		-	23,812.0	14,039.0	12,712.0	10,441.0

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

Activity 1470-Public Service Management Analysis and Establishment

21	Compensation of Employees	-	40,000.0	-	-	-
22	Travel Expenses and Subsistence	-	16,559.0	-	-	-
25	Use of Goods and Services	-	12,323.0	-	-	-
32	Fixed Assets (Capital Goods)	-	3,112.0	-	-	-
Total Activity 1470-Public Service Management Analysis and Establishment		-	71,994.0	-	-	-

This activity provides management analysis support for the creation and maintenance of an efficient and effective organizational framework for the Public Service; develops classification standards, conducts staffing research, and maintains and publishes annually the Civil Service Establishment Order in accordance with the Civil Service Establishment Act.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Management and Development	-	152,935.0	183,729.0	186,488.0	90,257.0
21 0340 General Training and Development for the Public Sector	-	152,935.0	183,729.0	186,488.0	90,257.0
Total Programme 153-Management and Support	-	152,935.0	183,729.0	186,488.0	90,257.0

Analysis of Expenditure						
21	Compensation of Employees	-	17,522.0	17,855.0	17,855.0	20,568.0
22	Travel Expenses and Subsistence	-	4,448.0	4,853.0	4,141.0	4,643.0
25	Use of Goods and Services	-	965.0	1,068.0	2,539.0	1,210.0
27	Grants, Contributions & Subsidies	-	130,000.0	158,913.0	160,913.0	63,836.0
32	Fixed Assets (Capital Goods)	-	-	1,040.0	1,040.0	-
	Total Programme 153-Management and Support	-	152,935.0	183,729.0	186,488.0	90,257.0

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

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

Sub Programme 21-Management and Development

Activity 0340-General Training and Development for the Public Sector

21	Compensation of Employees	-	17,522.0	17,855.0	17,855.0	20,568.0
22	Travel Expenses and Subsistence	-	4,448.0	4,853.0	4,141.0	4,643.0
25	Use of Goods and Services	-	965.0	1,068.0	2,539.0	1,210.0
27	Grants, Contributions & Subsidies	-	130,000.0	158,913.0	160,913.0	63,836.0
32	Fixed Assets (Capital Goods)	-	-	1,040.0	1,040.0	-
	Total Activity 0340-General Training and Development for the Public Sector	-	152,935.0	183,729.0	186,488.0	90,257.0

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.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and
the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	558,541.0
02 0005 Direction and Administration	-	-	-	-	39,995.0
02 0220 Computer Services	-	-	-	-	29,814.0
02 0351 General Administration	-	-	-	-	152,097.0
02 0575 Civil Registration and Vital Statistics	-	-	-	-	644.0
02 0576 Vision 2030 National Development Plan	-	-	-	-	30,147.0
02 0633 Technical Services	-	-	-	-	284,066.0
02 1780 National Poverty Reduction Programme	-	-	-	-	11,778.0
Total Programme 133-Economic Planning	-	-	-	-	558,541.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	333,633.0
22	Travel Expenses and Subsistence	-	-	-	65,007.0
24	Utilities and Communication Services	-	-	-	26,458.0
25	Use of Goods and Services	-	-	-	116,665.0
27	Grants, Contributions & Subsidies	-	-	-	11,778.0
32	Fixed Assets (Capital Goods)	-	-	-	5,000.0
	Total Programme 133-Economic Planning	-	-	-	558,541.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and
the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Statistics, Surveys and Analysis	-	-	-	-	772,955.0
20 0005 Direction and Administration	-	-	-	-	715,816.0
20 0497 Survey of Living Conditions	-	-	-	-	7,463.0
20 9350 Household Expenditure Survey	-	-	-	-	49,676.0
Total Programme 134-Statistical Services	-	-	-	-	772,955.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	441,865.0
22 Travel Expenses and Subsistence	-	-	-	-	95,970.0
23 Rental of Property and Machinery	-	-	-	-	69,667.0
24 Utilities and Communication Services	-	-	-	-	27,819.0
25 Use of Goods and Services	-	-	-	-	78,244.0
28 Retirement Benefits	-	-	-	-	28,890.0
32 Fixed Assets (Capital Goods)	-	-	-	-	30,500.0
Total Programme 134-Statistical Services	-	-	-	-	772,955.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
12 Assistance to Other Bodies	-	5,000.0	5,000.0	5,000.0	5,000.0
12 0205 Rehabilitation and Maintenance Works	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	5,000.0	5,000.0	5,000.0	5,000.0

Analysis of Expenditure					
31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	5,000.0	5,000.0	5,000.0

Sub Programme 12-Assistance to Other Bodies

Activity 0205-Rehabilitation and Maintenance Works

31	Land (Nonproduced Assets)	-	5,000.0	5,000.0	5,000.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	5,000.0	5,000.0	5,000.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

\$'000

Head 20000 - Ministry of Finance and the Public Service
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 06 - Public Works
 Programme 126 - Government Office Buildings

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Rehabilitation and Maintenance	-	160,000.0	110,000.0	110,000.0	110,000.0
20 0205 Rehabilitation and Maintenance Works	-	160,000.0	110,000.0	110,000.0	110,000.0
Total Programme 126-Government Office Buildings	-	160,000.0	110,000.0	110,000.0	110,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	35,000.0	35,000.0	35,000.0
27	Grants, Contributions & Subsidies	-	125,000.0	75,000.0	75,000.0
	Total Programme 126-Government Office Buildings	-	160,000.0	110,000.0	110,000.0

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

Sub Programme 20-Rehabilitation and Maintenance

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	35,000.0	35,000.0	35,000.0
27	Grants, Contributions & Subsidies	-	125,000.0	75,000.0	75,000.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	160,000.0	110,000.0	110,000.0

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	125,000.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Central Services	-	50,000.0	47,077.0	47,077.0	61,830.0
02 0429 Printing and Publications	-	50,000.0	47,077.0	47,077.0	61,830.0
Total Programme 135-Management of Public Services	-	50,000.0	47,077.0	47,077.0	61,830.0

Analysis of Expenditure					
25	Use of Goods and Services	-	50,000.0	47,077.0	61,830.0
	Total Programme 135-Management of Public Services	-	50,000.0	47,077.0	61,830.0

Sub Programme 02-Central Services

Activity 0429-Printing and Publications

25	Use of Goods and Services	-	50,000.0	47,077.0	61,830.0
	Total Activity 0429-Printing and Publications	-	50,000.0	47,077.0	61,830.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Monitoring of Government Contracts, Licenses and Permits	-	78,700.0	1,769.0	1,769.0	-
20 0005 Direction and Administration	-	78,700.0	1,769.0	1,769.0	-
Total Programme 144-Promotion of the Integrity of Contracts and Licenses	-	78,700.0	1,769.0	1,769.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	78,700.0	1,769.0	1,769.0	-
	Total Programme 144-Promotion of the Integrity of Contracts and Licenses	-	78,700.0	1,769.0	1,769.0	-

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

Activity 0005-Direction and Administration

25	Use of Goods and Services	-	78,700.0	1,769.0	1,769.0	-
	Total Activity 0005-Direction and Administration	-	78,700.0	1,769.0	1,769.0	-

This activity reflects the costs of the Public Procurement Commission Secretariat.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Risk Insurance	-	825,300.0	738,000.0	500,000.0	3,623,332.0
23 1808 Catastrophe Risk Insurance	-	825,300.0	738,000.0	500,000.0	523,332.0
Total Programme 005-Disaster Management	-	825,300.0	738,000.0	500,000.0	3,623,332.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	3,100,000.0
27	Grants, Contributions & Subsidies	-	825,300.0	500,000.0	523,332.0
	Total Programme 005-Disaster Management	-	825,300.0	500,000.0	3,623,332.0

Sub Programme 23-Risk Insurance

Activity 1808-Catastrophe Risk Insurance

27	Grants, Contributions & Subsidies	-	825,300.0	500,000.0	523,332.0
	Total Activity 1808-Catastrophe Risk Insurance	-	825,300.0	500,000.0	523,332.0

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



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Tertiary Education	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
20 0005 Direction and Administration	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
Total Programme 253-Delivery of Tertiary Education	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
	Total Programme 253-Delivery of Tertiary Education	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0

Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0
	Total Activity 0005-Direction and Administration	-	2,977,823.0	3,077,823.0	2,977,823.0	2,915,000.0

This allocation represents support to the Student's Loan bureau.



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and
the Public Service

Head 20000 - Ministry of Finance and the Public Service

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
28 Private Sector Social Welfare Programme	-	-	-	-	10,000.0
28 1100 Grant to United Way of Jamaica	-	-	-	-	5,000.0
28 1101 Grant to Council for Voluntary Social Services	-	-	-	-	5,000.0
Total Programme 325-Social Welfare Services	-	-	-	-	10,000.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	10,000.0
	Total Programme 325-Social Welfare Services	-	-	-	10,000.0



2017-2018 Jamaica Budget

Head 20000 - Ministry of Finance and the Public Service

Head 20000 - Ministry of Finance and the Public Service
Budget 1 - Recurrent
Function 99 - Unallocated
Programme 099 - Unallocated

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Contingencies	-	10,633,851.0	-	15,751,022.0	-
20 0099 Contingencies	-	10,633,851.0	-	15,751,022.0	-
Total Programme 099-Unallocated	-	10,633,851.0	-	15,751,022.0	-

Analysis of Expenditure					
99	Unclassified	-	10,633,851.0	-	15,751,022.0
	Total Programme 099-Unallocated	-	10,633,851.0	-	15,751,022.0

This Programme reflects the unallocated provisions.

Sub Programme 20-Contingencies

Activity 0099-Contingencies

99	Unclassified	-	10,633,851.0	-	15,751,022.0
	Total Activity 0099-Contingencies	-	10,633,851.0	-	15,751,022.0

The allocation includes:

1. A provision to meet compensation adjustments arising from agreements between the government and public sector bargaining groups in wage negotiations for the 2017/2018 bargaining period
2. Outstanding salaries arrears to groups in the health sector;
3. Provision for groups which have not yet concluded negotiations under the 2015/2017 Contract Period;
4. Special Consumption Tax on Fuel, refund to the Petroleum Corporation of Jamaica (PCJ);
5. A provision related to costs associated with activities to be undertaken under the public sector transformation programme;



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and
the Public Service

Head 20000A - Ministry of Finance and the Public Service
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	-	400,000.0	400,000.0	1,065,000.0
02 010 Assistance to Public Sector and Other Bodies	-	-	400,000.0	400,000.0	1,065,000.0
06 Public Works	-	198,491.0	712,769.0	798,777.0	6,524.0
06 126 Government Office Buildings	-	198,491.0	712,769.0	798,777.0	6,524.0
07 Public Debt Management Services, Internal Debt	-	-	-	-	77,294,337.0
07 350 Repayment of Loans	-	-	-	-	77,294,337.0
08 Public Debt Management Services, External Debt	-	-	-	-	266,594,535.0
08 350 Repayment of Loans	-	-	-	-	266,594,535.0
99 Other General Public Services	-	830,000.0	16,037.0	650,000.0	-
99 099 Unallocated	-	500,000.0	-	550,000.0	-
99 231 Supporting Services	-	330,000.0	16,037.0	100,000.0	-
Total Function 01-General Public Services	-	1,028,491.0	1,128,806.0	1,848,777.0	344,960,396.0
Function 04 -Economic Affairs					
01 Industry and Commerce	-	1,500,000.0	500,000.0	1,915,832.0	-
01 301 Industrial Development and Export Promotion	-	1,500,000.0	500,000.0	1,915,832.0	-
Total Function 04-Economic Affairs	-	1,500,000.0	500,000.0	1,915,832.0	-
Total Budget 2 - Capital A	-	2,528,491.0	1,628,806.0	3,764,609.0	344,960,396.0

Analysis of Expenditure						
25	Use of Goods and Services	-	488,483.0	209,160.0	293,123.0	-
32	Fixed Assets (Capital Goods)	-	40,008.0	519,646.0	605,654.0	6,524.0
42	Loans	-	1,500,000.0	900,000.0	2,315,832.0	1,065,000.0
51	Loans Payable	-	-	-	-	343,888,872.0
99	Unclassified	-	500,000.0	-	550,000.0	-
	Total Budget 02-Capital A	-	2,528,491.0	1,628,806.0	3,764,609.0	344,960,396.0

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.



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and
the Public Service

Head 20000A - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
12 Assistance to Other Bodies	-	-	400,000.0	400,000.0	1,065,000.0
12 2719 Support to the National Export/Import Bank of Jamaica (EXIM Bank)	-	-	400,000.0	400,000.0	1,065,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	400,000.0	400,000.0	1,065,000.0

Analysis of Expenditure						
42	Loans	-	-	400,000.0	400,000.0	1,065,000.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	400,000.0	400,000.0	1,065,000.0



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

Head 20000A - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Rehabilitation and Maintenance	-	40,008.0	662,116.0	702,124.0	-
20 0774 Construction, Renovation and Improvements	-	40,008.0	437,992.0	478,000.0	-
22 Construction	-	158,483.0	50,653.0	96,653.0	6,524.0
22 0580 Construction of Falmouth Tax Office	-	158,483.0	50,653.0	96,653.0	6,524.0
Total Programme 126-Government Office Buildings	-	198,491.0	712,769.0	798,777.0	6,524.0

Analysis of Expenditure						
25	Use of Goods and Services	-	158,483.0	193,123.0	193,123.0	-
32	Fixed Assets (Capital Goods)	-	40,008.0	519,646.0	605,654.0	6,524.0
	Total Programme 126-Government Office Buildings	-	198,491.0	712,769.0	798,777.0	6,524.0

Sub Programme 20-Rehabilitation and Maintenance

Project 0774-Construction, Renovation and Improvements

25	Use of Goods and Services	-	-	28,000.0	28,000.0	-
32	Fixed Assets (Capital Goods)	-	40,008.0	409,992.0	450,000.0	-
	Total Project 0774-Construction, Renovation and Improvements	-	40,008.0	437,992.0	478,000.0	-

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

a) Consolidated Fund	<u>\$478,000.0</u>
TOTAL COST	\$478,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- Payment of retention for works completed.



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

Head 20000A - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Construction

Project 0580-Construction of Falmouth Tax Office

25	Use of Goods and Services	-	158,483.0	5,780.0	5,780.0	-
32	Fixed Assets (Capital Goods)	-	-	44,873.0	90,873.0	6,524.0
	Total Project 0580-Construction of Falmouth Tax Office	-	158,483.0	50,653.0	96,653.0	6,524.0

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**
 - a) Consolidated Fund \$100,000.0
 - TOTAL COST: \$100,000.0**
6. **REVISED TOTAL ESTIMATED COST (J\$'000)**
 - b) Consolidated Fund \$158,483.0
 - TOTAL COST: \$158,483.0**
7. **ANTICIPATED TARGETS FOR 2017/2018**
 - Complete construction of new building.
 - Procure furniture for the new building.



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and
the Public Service

Head 20000A - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Market Issues	-	-	-	-	62,278,210.0
20 1244 Repayment of US\$-Denominated Loan Issuance (Local)	-	-	-	-	646,330.0
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
20 1349 Repayment of United States Dollar Benchmark T Notes	-	-	-	-	469,971.0
21 Institutional Loans	-	-	-	-	288,368.0
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	-	-	-	-	113,366.00
21 1298 Repayment of Other Loans	-	-	-	-	1.0
22 Treasury Bills	-	-	-	-	13,924,064.0
22 1207 Redemption of Treasury Bills	-	-	-	-	13,924,064.0
23 Sinking Fund	-	-	-	-	2.0
23 1208 Contributions to Sinking Fund for Local Registered Stock	-	-	-	-	1.0
23 1247 Contributions to Sinking Fund for GOJ Investment Debentures	-	-	-	-	1.0
26 Contingent Payments	-	-	-	-	803,443.0
26 0282 Contingent Payment on Guaranteed Loans (Internal)	-	-	-	-	803,443.0
27 Special Bond Issue	-	-	-	-	250.0
27 1252 Repayment of Salary Bonds	-	-	-	-	250.0
Total Programme 350-Repayment of Loans	-	-	-	-	77,294,337.0

Analysis of Expenditure					
51	Loans Payable	-	-	-	77,294,337.0
	Total Programme 350-Repayment of Loans	-	-	-	77,294,337.0



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and
the Public Service

Head 20000A - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Market Issues	-	-	-	-	32,295,079.0
20 1360 Repayment of US\$200m 8.5% Bond Due 2021	-	-	-	-	1,857,334.0
20 1497 Repayment of US\$300m 9.0% Bond due 2015	-	-	-	-	30,437,745.0
21 Institutional Loans	-	-	-	-	5,107,553.0
21 1210 Repayment of Loans from Commercial Banks	-	-	-	-	4,992,038.0
21 1211 Repayment of Suppliers Credit	-	-	-	-	115,515.0
24 Bilateral Loans from Government and Government Bodies	-	-	-	-	8,309,938.0
24 1213 Repayment of Loans from the United States Agency for International Development (USAID)	-	-	-	-	286,026.0
24 1214 United States Department of Agriculture (USDA) PL- 480	-	-	-	-	982,482.0
24 1298 Repayment of Other Loans	-	-	-	-	5,349,019.0
24 1450 Repayment of Loan from Japan	-	-	-	-	1,692,411.0
25 Loans from Multilateral and International Bodies	-	-	-	-	16,644,404.0
25 1235 Repayment of Loans from the Inter-American Development Bank (IDB)	-	-	-	-	8,568,275.0
25 1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	-	-	-	-	4,890,652.0
25 1298 Repayment of Other Loans	-	-	-	-	3,185,477.0
26 Contingent Payments	-	-	-	-	204,237,561.0
26 1288 Repayment on Guaranteed Loans - Contingency	-	-	-	-	18,426,711.0
26 1292 Contingency for Liability Management	-	-	-	-	185,810,850.0
Total Programme 350-Repayment of Loans	-	-	-	-	266,594,535.0
Analysis of Expenditure					
51 Loans Payable	-	-	-	-	266,594,535.0
Total Programme 350-Repayment of Loans	-	-	-	-	266,594,535.0



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

Head 20000A - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Contingencies	-	500,000.0	-	550,000.0	-
20 0999 Contingency for Natural Disasters/Infrastructure Rehabilitation	-	500,000.0	-	550,000.0	-
Total Programme 099-Unallocated	-	500,000.0	-	550,000.0	-

Analysis of Expenditure					
99	Unclassified	-	500,000.0	-	550,000.0
	Total Programme 099-Unallocated	-	500,000.0	-	550,000.0

Sub Programme 20-Contingencies

Project 0999-Contingency for Natural Disasters/Infrastructure Rehabilitation

99	Unclassified	-	500,000.0	-	550,000.0
	Total Project 0999-Contingency for Natural Disasters/Infrastructure Rehabilitation	-	500,000.0	-	550,000.0

The allocation is a provision towards the cost of rehabilitating infrastructure from damage caused by weather related events. This is a requirement of the Financial Administration and Audit (FAA) Act (Fiscal Responsibility Framework).



2017-2018 Jamaica Budget

Head 20000A - Ministry of Finance and the Public Service

\$'000

Head 20000A - Ministry of Finance and the Public Service
 Budget 2 - Capital A
 Function 01 - General Public Services
 SubFunction 99 - Other General Public Services
 Programme 231 - Supporting Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Design and Other Services	-	330,000.0	16,037.0	100,000.0	-
27 1686 Contingency Provision – Public Investment Management System	-	330,000.0	16,037.0	100,000.0	-
Total Programme 231-Supporting Services	-	330,000.0	16,037.0	100,000.0	-

Analysis of Expenditure					
25 Use of Goods and Services	-	330,000.0	16,037.0	100,000.0	-
Total Programme 231-Supporting Services	-	330,000.0	16,037.0	100,000.0	-

Sub Programme 27-Design and Other Services

Project 1686-Contingency Provision – Public Investment Management System

25 Use of Goods and Services	-	330,000.0	16,037.0	100,000.0	-
Total Project 1686-Contingency Provision – Public Investment Management System	-	330,000.0	16,037.0	100,000.0	-

The allocation will support new projects which are approved for implementation under the Public Investment Management System (PIMS).



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Head 20000A - Ministry of Finance and the Public Service

Head 20000A - Ministry of Finance and the Public Service
 Budget 2 - Capital A
 Function 04 - Economic Affairs
 SubFunction 01 - Industry and Commerce
 Programme 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Promotion of Economic Development	-	1,500,000.0	500,000.0	1,915,832.0	-
25 9495 Business Process Outsourcing Expansion Programme	-	1,500,000.0	500,000.0	1,915,832.0	-
Total Programme 301-Industrial Development and Export Promotion	-	1,500,000.0	500,000.0	1,915,832.0	-

Analysis of Expenditure						
42	Loans	-	1,500,000.0	500,000.0	1,915,832.0	-
	Total Programme 301-Industrial Development and Export Promotion	-	1,500,000.0	500,000.0	1,915,832.0	-

Sub Programme 25-Promotion of Economic Development

Project 9495-Business Process Outsourcing Expansion Programme

42	Loans	-	1,500,000.0	500,000.0	1,915,832.0	-
	Total Project 9495-Business Process Outsourcing Expansion Programme	-	1,500,000.0	500,000.0	1,915,832.0	-

This provision is a loan to the Port Authority of Jamaica to facilitate the expansion of Business Process Outsourcing centres in Montego Bay and Portmore



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the Public Service

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	2,511,078.0	2,088,839.0	3,301,102.0	2,297,155.0
02 131 Fiscal Policy and Management	-	2,511,078.0	2,088,839.0	3,301,102.0	2,297,155.0
05 Economic Planning and Statistical Services	-	-	-	-	629,102.0
05 133 Economic Planning	-	-	-	-	622,199.0
05 134 Statistical Services	-	-	-	-	6,903.0
Total Function 01-General Public Services	-	2,511,078.0	2,088,839.0	3,301,102.0	2,926,257.0
Function 04 -Economic Affairs					
99 Other Economic Affairs	-	-	970.0	14,701.0	8,600.0
99 130 Economic Policy	-	-	970.0	14,701.0	8,600.0
Total Function 04-Economic Affairs	-	-	970.0	14,701.0	8,600.0
Total Budget 3 - Capital B	-	2,511,078.0	2,089,809.0	3,315,803.0	2,934,857.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,378.0	32,760.0	32,760.0	45,021.0
22	Travel Expenses and Subsistence	-	-	3,000.0	3,000.0	2,430.0
23	Rental of Property and Machinery	-	-	6,166.0	21,832.0	1,150.0
24	Utilities and Communication Services	-	-	-	-	1,807.0
25	Use of Goods and Services	-	1,582,470.0	1,798,533.0	1,544,692.0	2,360,285.0
29	Awards and Social Assistance	-	7,000.0	10,000.0	11,500.0	-
31	Land (Nonproduced Assets)	-	-	-	347,760.0	-
32	Fixed Assets (Capital Goods)	-	901,230.0	239,350.0	1,354,259.0	181,452.0
42	Loans	-	-	-	-	342,712.0
	Total Budget 03-Capital B	-	2,511,078.0	2,089,809.0	3,315,803.0	2,934,857.0

The Budget Head allocates provisions for capital projects implemented with the assistance from multilateral and other external agencies. The following projects will be implemented in 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Fiscal Administration Modernisation Programme (IADB)	9381	1,600,000.00	Inter-American Development Bank
Strategic Public Sector Transformation Project	9463	887,000.00	Department for International Development International Bank for Reconstruction and Development
Jamaica Business Taxation Reform (JAMTAX)	9464	2,400.00	Government of Jamaica International Finance Corporation (IFC)
Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	9478	21,678.00	Inter-American Development Bank
TOTAL		2,511,078.00	



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Head 20000B - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21	Taxation Administration	-	1,602,400.0	1,520,526.0	2,603,600.0	1,952,764.0
21	9381 Fiscal Administration Modernisation Programme (IADB)	-	1,600,000.0	1,500,000.0	2,587,870.0	1,920,935.0
21	9464 Jamaica Business Taxation Reform (JAMTAX)	-	2,400.0	20,526.0	15,730.0	31,829.0
23	Resources Management	-	908,678.0	568,313.0	697,502.0	344,391.0
23	9432 Caribbean Criminal Asset Recovery Programme (CCARP)	-	-	26,694.0	10,200.0	35,192.0
23	9463 Strategic Public Sector Transformation Project	-	887,000.0	506,085.0	651,768.0	216,036.0
23	9478 Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme	-	21,678.0	35,534.0	35,534.0	30,863.0
Total Programme 131-Fiscal Policy and Management		-	2,511,078.0	2,088,839.0	3,301,102.0	2,297,155.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,378.0	32,760.0	32,760.0	33,063.0
22	Travel Expenses and Subsistence	-	-	3,000.0	3,000.0	2,430.0
23	Rental of Property and Machinery	-	-	6,166.0	21,832.0	-
25	Use of Goods and Services	-	1,582,470.0	1,797,563.0	1,529,991.0	2,112,054.0
29	Awards and Social Assistance	-	7,000.0	10,000.0	11,500.0	-
31	Land (Nonproduced Assets)	-	-	-	347,760.0	-
32	Fixed Assets (Capital Goods)	-	901,230.0	239,350.0	1,354,259.0	149,608.0
Total Programme 131-Fiscal Policy and Management		-	2,511,078.0	2,088,839.0	3,301,102.0	2,297,155.0

Sub Programme 21-Taxation Administration

Project 9381-Fiscal Administration Modernisation Programme (IADB)

23	Rental of Property and Machinery	-	-	6,166.0	21,832.0	-
25	Use of Goods and Services	-	907,770.0	1,387,218.0	1,082,519.0	1,920,935.0
31	Land (Nonproduced Assets)	-	-	-	347,760.0	-
32	Fixed Assets (Capital Goods)	-	692,230.0	106,616.0	1,135,759.0	-
Total Project 9381-Fiscal Administration Modernisation Programme (IADB)		-	1,600,000.0	1,500,000.0	2,587,870.0	1,920,935.0

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.



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5. ORIGINAL DURATION December, 2011 - December, 2016
FURTHER EXTENSION December, 2016 - December, 2018

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Loan	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.



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\$'000

Head 20000B - Ministry of Finance and the Public Service
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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	3,973,009.00
(3) Total	3,973,009.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2016 (in thousands of J\$) 4,355,473.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 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.
- Internal Audit retooled with computers.
- TAJ staff members trained in software security and as business analysts.
- Major renovation works completed on the Bay West Training Centre.
- PBX system upgraded for enhanced Customer Care Center operation with main features installed and users trained.
- Revenue Administration Information System /Integrated Tax Administration System (ITAS) - 1st phase rollout successfully executed February 9, 2015 with the tax types GCT, SCT, Guest Room Tax and Telephone Tax brought to the system; 2nd phase rollout executed December 2015 with Payroll Deductions, Corporate Income Tax (CIT), Personal Income Tax (PIT) and Asset Tax brought to the system. Phase 3 rollout executed September 2016 with tax types Stamp Duty and Transfer Tax (SDIT), Environment Protection Levy (EPL), Trade and Business Licenses (TBL), Withholding tax on Specified Services (WISS) and Betting Gaming and Lotteries (BGL) brought into the system.
- RAIS/ITAS compatible devices including tablets, printers, copiers, projectors, laptops and PCs procured to aid the modernization of TAJ.
- WAN and network bandwidth infrastructure upgraded at TAJ offices islandwide.
- Generator acquired and installed at TAJ's East Street building.
- TAJ tax and business offices rebranded with new signage.
- E-filing facilities installed at St. Andrew Revenue Service Centre (RSC).
- Property Tax System enhanced with TRN functionalities.
- Execution of the Enterprise Content Management System (ECMS): commenced with 14 workflow processes being developed.
- TAJ's East Street Building Renovation ongoing.



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STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Substantial retooling of Personal Computer stock, host computers, ICT equipment.
- ACCPAC inventory management system modules installed.
- The Customs Management System ASYCUDA World, export and import module were fully implemented.
- Mandatory electronic declaration through ASYCUDA enforced.
- Bizhub combo machine, portable scanners, tape library, 3rd Party software for ASYCUDA, barcode readers, copiers, servers and computers procured to improve functionality at the Jamaica Customs Agency.
- Stakeholder consultations and legal preparations started for a Port Community System.
- Formulated United Nations Conference on Trade and Development (UNCTAD) team assessed readiness and solution proposals.

STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Personal Computers and a scanner procured for the Debt Management Branch.
- HD TVs acquired with financial news feed service.
- Bloomberg on-line financial data and modeling service procured.
- STATA statistical analysis software procured with supporting computer devices.
- Training conducted in Public Private Partnerships (PPPs) Government Debt Analysis to include Planning, Measuring and Managing Contingent Liabilities and Government Risks in PPP Projects.
- 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) brought onto the centralized payments system.
- 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).
- FINMAN Treasury Management Module (TMM) introduced.
- Training in Risk Assessment and Business Continuity completed.
- New Budget Preparation and Management System procured.
- Accounting System and Loan Management system procured.
- Desktops, laptops, firewalls, tape drives, backup & storage devices and antivirus software procured.

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.



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- Project governance and management operations ongoing.
- External audit from startup to March 31, 2015 conducted. Audited Financial Statements (AFS) produced and approved by Bank.
- Mid Term Evaluation completed.
- Information website monitoring tool launched for the programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

MODERNIZATION OF TAX ADMINISTRATION

- Implementation of an Asset, Facilities and Inventory Management System.
- Procurement of additional office equipment.
- Implementation of Document Management System processes for Taxpayer Registration Number (TRN), Tax Returns, National Motor Vehicle Registry (NMVR), Revenue Appeal Process – RAD, Case Management – RPD and Corporate Management Development.
- Continue implementation of renovation works at TAJ East Street building.
- Implementation of CCTV at Spanish Town, May Pen and Montego Bay collectorates.
- Train TAJ staff in Audit Command Language.
- Procure PBX equipment for May Pen Tax Office.
- Complete Montego Bay Revenue Centre remodeling works.

STRENGTHENING CUSTOMS CONTROL AND SECURITY

- Implementation of Document Management System processes for Broker/Clerk Approval, Delinquency Collection and Authorized Economic Operations (AEO).
- Complete operationalization of ASYCUDA World core modules.
- Completion of interface between ASYCUDA and PCS.
- Commence implementation of Single Window for International Trade Regulation among Other Government Agencies (OGAs).
- Completion of secondary hosting infrastructure for ASYCUDA at eGov.
- Completion of Cable management at Newport East.
- Procurement of analytical tool for reporting.
- Complete installation of fire suppression system at New Port East.
- Finalize Installation of new backup generator unit.
- Installation of additional video surveillance equipment.
- Procurement of contraband detection machinery & equipment.
- Installation of digital signage.
- Commence development of Border Protection Plan.
- Implementation of Performance Management System.
- Procurement of Advance Passenger Information System (APIS).



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STRENGTHENING THE DEBT MANAGEMENT SYSTEM

- Facilitate training for capacity development.

STRENGTHENING THE CENTRAL TREASURY MANAGEMENT SYSTEM

- Implementation of : Budget Preparation and Management System, Database Management System conversion, New Payroll System, Document Management System processes for Loans Approval, Pension and Public Debt Management and accounting system (ACCPAC).
- Completion of system upgrades on the Treasury Management System.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	407,770.00	-	-	-
Total	407,770.00	-	-	-
2. External Component				
IADB - Loan	1,192,230.00	1,500,000.00	2,587,870.00	1,920,935.00
Total	1,192,230.00	1,500,000.00	2,587,870.00	1,920,935.00
Total (1) + (2)	1,600,000.00	1,500,000.00	2,587,870.00	1,920,935.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
131 Fiscal Policy and Management	021 Taxation Administration	1,600,000.00
Total		1,600,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	907,770.00
32 Fixed Assets (Capital Goods)	692,230.00
Total	1,600,000.00



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 SubFunction 02 - Economic and Fiscal Policies Management
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9464-Jamaica Business Taxation Reform (JAMTAX)

25	Use of Goods and Services	-	2,400.0	20,526.0	15,730.0	31,829.0
	Total Project 9464-Jamaica Business Taxation Reform (JAMTAX)	-	2,400.0	20,526.0	15,730.0	31,829.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Jamaica Business Taxation Reform (JAMTAX)**
2. **IMPLEMENTING AGENCY** **Tax Administration Jamaica**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Government of Jamaica
 International Finance Corporation (IFC) 599776
4. **OBJECTIVES OF THE PROJECT**

To improve the regulatory, institutional and administrative framework for business taxation by reforming the tax appeal process and legislative framework.

5. **ORIGINAL DURATION** **February, 2014 - June, 2016**
FURTHER EXTENSION **July, 2016 - December, 2016**
January, 2017 - August, 2017



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\$'000

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6. 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) - Grant	84,309.00
Total	84,309.00
Total (1) + (2)	105,386.00

REVISED 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) - Grant	98,697.00
Total	98,697.00
Total (1) + (2)	119,774.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

BUSINESS TAX PROCESS SIMPLIFICATION

- Conduct a compliance cost survey to improve procedures for the payment of taxes collected.
- Review the legal framework for business taxation.
- Host workshops to guide the reform process.
- Review the legislation on Small Medium Sized Enterprises (SME) taxation.
- Conduct a sector profit margin analysis.
- Customise SMEs tax design.

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.



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\$'000

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Programme 131 - Fiscal Policy and Management

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

(1) Local Component	14,769.00
(2) External Component	90,138.00
(3) Total	104,907.00

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

90,138.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- **Business Tax Simplification:** Finalized the Tax Compliance Cost Survey (TCCS) fieldwork, prepared and presented the report findings.
- **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. In addition to preparing a draft Crisis communications strategy and Branding Protocol for TAJ.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Finalize TCCS Analytical Report to include small and medium sized enterprise (SME) recommendations.
- Conduct focus groups on SME taxation recommendations.
- Disseminate SME tax reform recommendations to stakeholders.
- Conduct discussions with the Revenue Appeals Division (RAD) to address issues of case backlog.



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\$'000

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

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	-	14,506.00	14,506.00	10,994.00
Total	-	14,506.00	14,506.00	10,994.00
2. External Component				
International Finance Corporation (IFC) - Grant	2,400.00	6,020.00	1,224.00	20,835.00
Total	2,400.00	6,020.00	1,224.00	20,835.00
Total (1) + (2)	2,400.00	20,526.00	15,730.00	31,829.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
131 Fiscal Policy and Management	021 Taxation Administration	2,400.00
Total		2,400.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	2,400.00
Total	2,400.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Resources Management

Project 9463-Strategic Public Sector Transformation Project

21	Compensation of Employees	-	7,300.0	5,000.0	5,000.0	5,200.0
22	Travel Expenses and Subsistence	-	-	3,000.0	3,000.0	2,430.0
25	Use of Goods and Services	-	663,700.0	355,851.0	414,268.0	108,906.0
29	Awards and Social Assistance	-	7,000.0	10,000.0	11,500.0	-
32	Fixed Assets (Capital Goods)	-	209,000.0	132,234.0	218,000.0	99,500.0
Total Project 9463-Strategic Public Sector Transformation Project		-	887,000.0	506,085.0	651,768.0	216,036.0

PROJECT SUMMARY

- 1. PROJECT TITLE** **Strategic Public Sector Transformation Project**
- 2. IMPLEMENTING AGENCY** **Ministry of Finance and the Public Service**
- 3. FUNDING AGENCY** **PROJECT AGREEMENT NO**
Department for International Development
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**



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

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 specifications or delegate discrete primary functions to Customs.



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

8. CUMULATIVE EXPENDITURE (in thousands of J\$)	
(1) Local Component	35,671.00
(2) External Component	370,241.00
(3) Total	405,912.00
9. EXTERNAL ASSISTANCE RECEIVED UP TO September, 2016 (in thousands of J\$)	728,541.00
10. PHYSICAL ACHIEVEMENTS UP TO December, 2016	

Component 1: Strengthening the Public Investment Management System

- Public Investment Management Secretariat (PIMSEC) established, staffed and housed at PIOJ.
- Public Investment Management System (PIMS) operational guidelines approved by Cabinet.
- Commenced the architectural and interface design of the Public Investment Management Information System.
- Review of the PSIP and preparation of the third PSIP policy paper completed and submitted to Cabinet.
- Sensitization of MDAs on the details of the PIMS commenced November 2014.
- One Hundred and Eight public sector employees trained in project management.
- Pre-investment and evaluation fund established.
- Projects database migrated and is being hosted on GOJ servers.
- Forty six public sector workers from sixteen MDAs trained in the use of the Projects Database.
- Sixty-eight projects reviewed by the Public Investment Management Committee (PIMC).

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Consultant firm hired to support the implementation of Medium Term Results Based Budgeting (MTRBB).
- 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.
- Trainer of trainers modules delivered to selected staff to roll out the MTRBB topics of : Overview of MTRBB, Creating Budget Forward Estimates and Developing Key Performance Indicators.

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- Procured the services of a Change and Culture Management Firm for the change management process of the Ministry of Finance and the Public Service (MOFPS).
- Procured the services of a Change Management Technical Assistant to the MOFPS Change Management Project Office.
- Procured the services of a consultant for the Strategic Review of the Ministry of Industry Investment and Commerce.
- Three Hundred and Fifty MOFPS staff participated in lunch hour sessions on the functional areas of the MOFPS.
- Cultural Assessment Report for MOFPS completed.
- Change Management/Transformation and Risk Mitigation Plan completed for the Bureau of Standards Jamaica.



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

- Change Management Consultancy completed at the Bureau of Standards Jamaica.
- A revised Business Model and Business Processes for BSJ completed.
- Public Sector Senior Leadership Development Programme (PSLDP) ongoing.

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.
- National Quality Policy 2016 drafted.
- Commenced Branding /rebranding consultancy for BSJ.
- Contract signed for implementation of Laboratory Environmental System.
- Procured a gas chromatography, an analytical polarimeter and a mass comparator.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Component 1: Strengthening the Public Investment Management System

- Continue the design and implementation of the Public Investment Management Information System (PIMS).
- 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 procedures for the Pre-investment and Evaluation Fund.
- Conduct Internal Audit strengthening training.

Component 2: Strengthening the Budget Preparation Process and Results-Based Budgeting

- Implementation of Training Course in MTRBB for PEX Staff.
- Commence training of government executives in MTRBB.
- Commence workshops on citizen engagement on budget process.
- Establish MTRBB Implementation Unit.
- Support MTRBB Implementation Plan – Workshop & Training.
- Execute Train the Trainer courses.
- Facilitate advanced training in excel for GOJ staff.
- Training of corporate planners in the development of Ministry Programme as per MTRBB standards.



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
 Budget 3 - Capital B
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 131 - Fiscal Policy and Management

Component 3: Adaptive Public Sector Approaches to Promote Fiscal Sustainability

- 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.
- Strengthening of E-Gov.
- Support change management staff of MOFPS.
- Purchase ICT Hardware Support items for the transformation programme in the MOFPS.
- Support implementation unit of the Transformation Programme at the Office of the Prime Minister.
- Continue implementation of the Public Sector Leadership Training Programme.

Component 5: Fostering Industrial Growth and Trade Facilitation – Bureau of Standard Jamaica (BSJ)

- Develop transition plan to system Technical Regulations (TRs) and standards.
- Modernize and Upgrade Capabilities (Mass and Dimensional) in BSJ.
- Implement Change Management Recommendations.
- Execute legislative review.
- Implement Needs Assessment findings – develop capabilities to satisfy needs.
- Facilitate stakeholder seminars and public information campaign about the new BSJ and Nation Quality Infrastructure (NQI).
- Implement National Quality Policy – ISO management system standards in select MDAs and National Conference on Standards and Quality.
- Procure 415/240 volts stand-by generator.
- Procure equipment for metrology upgrades.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	38,000.00	32,309.00	25,000.00	25,000.00
Total	38,000.00	32,309.00	25,000.00	25,000.00
2. External Component				
DFID - Grant	57,000.00	117,510.00	117,510.00	51,386.00
IBRD - Loan	792,000.00	356,266.00	509,258.00	139,650.00
Total	849,000.00	473,776.00	626,768.00	191,036.00
Total (1) + (2)	887,000.00	506,085.00	651,768.00	216,036.00



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
131 Fiscal Policy and Management	023 Resources Management	887,000.00
Total		887,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	7,300.00
25 Use of Goods and Services	663,700.00
29 Awards and Social Assistance	7,000.00
32 Fixed Assets (Capital Goods)	209,000.00
Total	887,000.00



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and the Public Service

Head 20000B - Ministry of Finance and the Public Service
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme

21	Compensation of Employees	-	13,078.0	27,760.0	27,760.0	27,863.0
25	Use of Goods and Services	-	8,600.0	7,274.0	7,274.0	3,000.0
32	Fixed Assets (Capital Goods)	-	-	500.0	500.0	-
Total Project 9478-Public Sector Transformation - Support the Ministry of Finance and Planning Transformation Programme		-	21,678.0	35,534.0	35,534.0	30,863.0

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 organisation structure to improve 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 July, 2017 - December, 2018
- 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



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

7. 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;
- 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	6,096.00
(2) External Component	22,896.00
(3) Total	28,992.00

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

27,196.00



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Programme implementation plan developed;
- business process reengineering initiated;
- functional profiles and job descriptions defined;
- HR Transition Strategy and Plan initiated;
- new organisation structure and staffing levels adopted;
- change management plan designed and implementation commenced;
- communication plan designed and implementation commenced;
- proposed top structure for Ministry developed;
- baseline culture survey developed;
- additional survey implemented to test the responsiveness to change within the organisation;
- major sensitization of staff at all levels about the programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Develop implementation plan for the restructuring of six divisions;
- develop functional profiles and division structure of 6 divisions;
- re-engineer at least three processes using ICT interventions;
- develop procedure manuals and job descriptions for major processes within the divisions;
- develop training needs analysis;
- initiate capacity development;
- communication and ongoing change management.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	11,400.00	11,500.00	11,500.00	9,100.00
Total	11,400.00	11,500.00	11,500.00	9,100.00
2. External Component				
IADB - Grant	10,278.00	24,034.00	24,034.00	21,763.00
Total	10,278.00	24,034.00	24,034.00	21,763.00
Total (1) + (2)	21,678.00	35,534.00	35,534.00	30,863.00



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

\$'000

Head 20000B - Ministry of Finance and the Public Service
Budget 3 - Capital B
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 131 - Fiscal Policy and Management

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
131 Fiscal Policy and Management	023 Resources Management	21,678.00
Total		21,678.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	13,078.00
25 Use of Goods and Services	8,600.00
Total	21,678.00



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

Head 20000B - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	622,199.0
02 9358 Understanding Social Effects of Financial Crisis (IADB)	-	-	-	-	9,000.0
02 9364 Development of National Policy and Plan of Action on International Migration and Development	-	-	-	-	19,900.0
02 9394 PPCR II - Improving Climate Data and Information Management	-	-	-	-	5,582.0
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
02 9397 European Development Fund (EDF) Economic Partnership Agreement (EPA) Capacity Building Project	-	-	-	-	25,275.0
02 9462 Jamaica Foundations for Competiveness and Growth	-	-	-	-	454,411.0
02 9465 Economic Partnership II (EPA II) Capacity Building Project	-	-	-	-	35,676.0
02 9492 Technical Cooperation Facility IV	-	-	-	-	9,800.0
Total Programme 133-Economic Planning	-	-	-	-	622,199.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	11,958.0
23 Rental of Property and Machinery	-	-	-	-	1,150.0
24 Utilities and Communication Services	-	-	-	-	1,807.0
25 Use of Goods and Services	-	-	-	-	232,728.0
32 Fixed Assets (Capital Goods)	-	-	-	-	31,844.0
42 Loans	-	-	-	-	342,712.0
Total Programme 133-Economic Planning	-	-	-	-	622,199.0



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

Head 20000B - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Statistics, Surveys and Analysis	-	-	-	-	6,903.0
20 9368 Strategic Statistical Development Project (IBRD)	-	-	-	-	6,903.0
Total Programme 134-Statistical Services	-	-	-	-	6,903.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	6,903.0
	Total Programme 134-Statistical Services	-	-	-	6,903.0



2017-2018 Jamaica Budget

Head 20000B - Ministry of Finance and
the Public Service

Head 20000B - Ministry of Finance and the Public Service
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Economic Management	-	-	970.0	14,701.0	8,600.0
20 9479 Institutional and Regulatory Framework for Jamaica's ICT /BPO Industry	-	-	970.0	14,701.0	8,600.0
Total Programme 130-Economic Policy	-	-	970.0	14,701.0	8,600.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	970.0	14,701.0	8,600.0
	Total Programme 130-Economic Policy	-	-	970.0	14,701.0	8,600.0



2017-2018 Jamaica Budget

Head 20011 - Accountant General

\$'000

Head 20011 - Accountant General
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	734,230.0	727,231.0	727,231.0	568,705.0
02 131 Fiscal Policy and Management	-	734,230.0	727,231.0	727,231.0	568,705.0
Total Function 01-General Public Services	-	734,230.0	727,231.0	727,231.0	568,705.0
Total Budget 1 - Recurrent	-	734,230.0	727,231.0	727,231.0	568,705.0

Analysis of Expenditure					
21	Compensation of Employees	-	357,872.0	356,527.0	318,970.0
22	Travel Expenses and Subsistence	-	49,226.0	49,184.0	41,582.0
23	Rental of Property and Machinery	-	131,701.0	122,760.0	88,413.0
24	Utilities and Communication Services	-	40,195.0	39,556.0	23,964.0
25	Use of Goods and Services	-	110,936.0	100,321.0	78,321.0
26	Loan Interest Payments and Expenses	-	500.0	1,000.0	1,000.0
29	Awards and Social Assistance	-	5,000.0	1,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	38,800.0	56,883.0	13,455.0
	Total Budget 01-Recurrent	-	734,230.0	727,231.0	568,705.0

The goals of the Accountant General's Department are to effectively manage the assets and liabilities of the Government of Jamaica through its cash management, debt management, custodianship of government's property (other than real property) and investment functions as well as, providing acceptable services to public servants in respect of salaries, pensions and loan facilities.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Resources Management	-	734,230.0	727,231.0	727,231.0	568,705.0
23 0001 Direction and Management	-	734,230.0	727,231.0	727,231.0	568,705.0
Total Programme 131-Fiscal Policy and Management	-	734,230.0	727,231.0	727,231.0	568,705.0

Analysis of Expenditure					
21	Compensation of Employees	-	357,872.0	356,527.0	318,970.0
22	Travel Expenses and Subsistence	-	49,226.0	49,184.0	41,582.0
23	Rental of Property and Machinery	-	131,701.0	122,760.0	88,413.0
24	Utilities and Communication Services	-	40,195.0	39,556.0	23,964.0
25	Use of Goods and Services	-	110,936.0	100,321.0	78,321.0
26	Loan Interest Payments and Expenses	-	500.0	1,000.0	1,000.0
29	Awards and Social Assistance	-	5,000.0	1,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	38,800.0	56,883.0	13,455.0
	Total Programme 131-Fiscal Policy and Management	-	734,230.0	727,231.0	568,705.0

Sub Programme 23-Resources Management

Activity 0001-Direction and Management

21	Compensation of Employees	-	357,872.0	356,527.0	318,970.0
22	Travel Expenses and Subsistence	-	49,226.0	49,184.0	41,582.0
23	Rental of Property and Machinery	-	131,701.0	122,760.0	88,413.0
24	Utilities and Communication Services	-	40,195.0	39,556.0	23,964.0
25	Use of Goods and Services	-	110,936.0	100,321.0	78,321.0
26	Loan Interest Payments and Expenses	-	500.0	1,000.0	1,000.0
29	Awards and Social Assistance	-	5,000.0	1,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	38,800.0	56,883.0	13,455.0
	Total Activity 0001-Direction and Management	-	734,230.0	727,231.0	568,705.0

The allocation is to provide for the operating expenses of the department.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
02 001 Executive Direction and Administration	-	3,830,539.0	-	-	-
02 131 Fiscal Policy and Management	-	-	8,057,377.0	8,057,377.0	5,715,405.0
02 433 Border Protection	-	928,257.0	-	-	-
02 434 Trade Facilitation and Revenue Collection	-	3,989,837.0	-	-	-
Total Function 01-General Public Services	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
Total Budget 1 - Recurrent	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
Less Appropriations In Aid	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
Net Total Budget 1 - Recurrent	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	3,783,422.0	3,765,615.0	3,765,615.0	3,098,738.0
22	Travel Expenses and Subsistence	-	1,190,737.0	1,165,565.0	1,165,565.0	880,782.0
23	Rental of Property and Machinery	-	63,932.0	86,752.0	86,752.0	18,147.0
24	Utilities and Communication Services	-	176,597.0	182,113.0	182,113.0	139,687.0
25	Use of Goods and Services	-	2,024,796.0	1,555,148.0	1,555,148.0	1,196,953.0
27	Grants, Contributions & Subsidies	-	9,300.0	1,000.0	1,000.0	8,679.0
28	Retirement Benefits	-	248,305.0	209,368.0	209,368.0	-
29	Awards and Social Assistance	-	15,000.0	12,000.0	12,000.0	12,000.0
31	Land (Nonproduced Assets)	-	-	172,105.0	172,105.0	-
32	Fixed Assets (Capital Goods)	-	1,236,544.0	907,711.0	907,711.0	260,419.0
42	Loans	-	-	-	-	100,000.0
	Total Budget 01-Recurrent	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
	Less Appropriations In Aid	-	8,748,633.0	8,057,377.0	8,057,377.0	5,715,405.0
	Net Total Budget 01-Recurrent	-	-	-	-	-

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 2017/2018 programme structure of the Jamaica Customs Agency has been revised to reflect the agency's policy objectives – border protection, trade facilitation and revenue collection.

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 **\$8.748b**. This amount is reflected as Appropriations-In-Aid.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
Budget 1 - Recurrent
Function 01 - General Public Services
SubFunction 02 - Economic and Fiscal Policies Management
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	3,830,539.0	-	-	-
01 0001 Direction and Management	-	432,498.0	-	-	-
01 0257 Computerization	-	27,000.0	-	-	-
01 0338 Corporate Services	-	3,371,041.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	3,830,539.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	624,439.0	-	-
22	Travel Expenses and Subsistence	-	164,471.0	-	-
23	Rental of Property and Machinery	-	8,653.0	-	-
24	Utilities and Communication Services	-	55,242.0	-	-
25	Use of Goods and Services	-	1,789,219.0	-	-
27	Grants, Contributions & Subsidies	-	9,300.0	-	-
28	Retirement Benefits	-	79,213.0	-	-
29	Awards and Social Assistance	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	-	1,085,002.0	-	-
	Total Programme 001-Executive Direction and Administration	-	3,830,539.0	-	-

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	-	173,429.0	-	-
22	Travel Expenses and Subsistence	-	57,833.0	-	-
23	Rental of Property and Machinery	-	592.0	-	-
24	Utilities and Communication Services	-	11,537.0	-	-
25	Use of Goods and Services	-	147,221.0	-	-
27	Grants, Contributions & Subsidies	-	9,300.0	-	-
28	Retirement Benefits	-	27,551.0	-	-
32	Fixed Assets (Capital Goods)	-	5,035.0	-	-
	Total Activity 0001-Direction and Management	-	432,498.0	-	-

This activity deals with the general leadership of the Agency, the execution of legislation, regulations governing the Customs Administration, as well as the assessment of the operational systems within the Agency. These tasks are administered through the office of the Commissioner of Customs and supported by the Executive Services, Legal, Internal Audit and Internal Affairs offices.

Activity 0257-Computerization

25	Use of Goods and Services	-	27,000.0	-	-
	Total Activity 0257-Computerization	-	27,000.0	-	-

The allocation for this activity is for the maintenance of the Information and Communication Technology (ICT) infrastructure which facilitates interface between the revenue collection systems.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$'000

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0338-Corporate Services

21	Compensation of Employees	-	451,010.0	-	-
22	Travel Expenses and Subsistence	-	106,638.0	-	-
23	Rental of Property and Machinery	-	8,061.0	-	-
24	Utilities and Communication Services	-	43,705.0	-	-
25	Use of Goods and Services	-	1,614,998.0	-	-
28	Retirement Benefits	-	51,662.0	-	-
29	Awards and Social Assistance	-	15,000.0	-	-
32	Fixed Assets (Capital Goods)	-	1,079,967.0	-	-
Total Activity 0338-Corporate Services		-	3,371,041.0	-	-

The activity provides support to the core functions of the Agency. It includes Human Resource Management & Development, Information Services and Finance & Administration.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$'000

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 131 - Fiscal Policy and Management

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Taxation Administration	-	-	8,057,377.0	8,057,377.0	5,715,405.0
21 0005 Direction and Administration	-	-	7,985,869.0	7,985,869.0	5,565,405.0
21 0257 Computerization	-	-	71,508.0	71,508.0	150,000.0
Total Programme 131-Fiscal Policy and Management	-	-	8,057,377.0	8,057,377.0	5,715,405.0

Analysis of Expenditure					
21	Compensation of Employees	-	3,765,615.0	3,765,615.0	3,098,738.0
22	Travel Expenses and Subsistence	-	1,165,565.0	1,165,565.0	880,782.0
23	Rental of Property and Machinery	-	86,752.0	86,752.0	18,147.0
24	Utilities and Communication Services	-	182,113.0	182,113.0	139,687.0
25	Use of Goods and Services	-	1,555,148.0	1,555,148.0	1,196,953.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	8,679.0
28	Retirement Benefits	-	209,368.0	209,368.0	-
29	Awards and Social Assistance	-	12,000.0	12,000.0	12,000.0
31	Land (Nonproduced Assets)	-	172,105.0	172,105.0	-
32	Fixed Assets (Capital Goods)	-	907,711.0	907,711.0	260,419.0
42	Loans	-	-	-	100,000.0
	Total Programme 131-Fiscal Policy and Management	-	8,057,377.0	8,057,377.0	5,715,405.0



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 433 - Border Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	13,360.0	-	-	-
01 0005 Direction and Administration	-	13,360.0	-	-	-
20 Risk Management and Intelligence	-	324,320.0	-	-	-
20 0583 Risk Management	-	70,387.0	-	-	-
20 0584 Intelligence	-	126,914.0	-	-	-
20 1640 Investigations	-	127,019.0	-	-	-
21 Control and Enforcement	-	590,577.0	-	-	-
21 0585 Contraband Enforcement	-	459,760.0	-	-	-
21 0586 Cargo Imaging	-	130,817.0	-	-	-
Total Programme 433-Border Protection	-	928,257.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	576,038.0	-	-
22	Travel Expenses and Subsistence	-	154,370.0	-	-
23	Rental of Property and Machinery	-	16,709.0	-	-
24	Utilities and Communication Services	-	13,928.0	-	-
25	Use of Goods and Services	-	26,717.0	-	-
28	Retirement Benefits	-	39,365.0	-	-
32	Fixed Assets (Capital Goods)	-	101,130.0	-	-
	Total Programme 433-Border Protection	-	928,257.0	-	-

This programme deals with the security of the borders of Jamaica while simultaneously fostering and facilitating the flow of legitimate trade and travel.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,428.0	-	-
22	Travel Expenses and Subsistence	-	1,948.0	-	-
24	Utilities and Communication Services	-	111.0	-	-
25	Use of Goods and Services	-	316.0	-	-
28	Retirement Benefits	-	2,072.0	-	-
32	Fixed Assets (Capital Goods)	-	485.0	-	-
	Total Activity 0005-Direction and Administration	-	13,360.0	-	-

The allocation under this activity is to meet the cost associated with Border Protection.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 433 - Border Protection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Risk Management and Intelligence

Activity 0583-Risk Management

21	Compensation of Employees	-	46,421.0	-	-	-
22	Travel Expenses and Subsistence	-	13,658.0	-	-	-
24	Utilities and Communication Services	-	943.0	-	-	-
25	Use of Goods and Services	-	2,440.0	-	-	-
28	Retirement Benefits	-	4,809.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,116.0	-	-	-
Total Activity 0583-Risk Management		-	70,387.0	-	-	-

This activity is concerned with the costs of identifying, targeting, monitoring,, assessing and minimizing the risks associated with the processing of passengers, carriers and cargos that enter and exit Jamaica.

Activity 0584-Intelligence

21	Compensation of Employees	-	70,289.0	-	-	-
22	Travel Expenses and Subsistence	-	29,847.0	-	-	-
23	Rental of Property and Machinery	-	3,773.0	-	-	-
24	Utilities and Communication Services	-	2,102.0	-	-	-
25	Use of Goods and Services	-	5,168.0	-	-	-
28	Retirement Benefits	-	5,798.0	-	-	-
32	Fixed Assets (Capital Goods)	-	9,937.0	-	-	-
Total Activity 0584-Intelligence		-	126,914.0	-	-	-

This allocation is to facilitate the gathering of information on all activities related to the possible transformation into actionable intelligence in support of the fight against illicit activities affecting Jamaican borders.

Activity 1640-Investigations

21	Compensation of Employees	-	80,053.0	-	-	-
22	Travel Expenses and Subsistence	-	25,860.0	-	-	-
23	Rental of Property and Machinery	-	4,230.0	-	-	-
24	Utilities and Communication Services	-	2,356.0	-	-	-
25	Use of Goods and Services	-	5,307.0	-	-	-
28	Retirement Benefits	-	6,214.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,999.0	-	-	-
Total Activity 1640-Investigations		-	127,019.0	-	-	-

This activity provides for the costs related to the investigation of the smuggling of narcotics, weapons and other types of contrabands as well as financial crimes.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

\$'000

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 433 - Border Protection

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Control and Enforcement

Activity 0585-Contraband Enforcement

21	Compensation of Employees	-	286,321.0	-	-	-
22	Travel Expenses and Subsistence	-	49,964.0	-	-	-
23	Rental of Property and Machinery	-	8,706.0	-	-	-
24	Utilities and Communication Services	-	6,530.0	-	-	-
25	Use of Goods and Services	-	8,609.0	-	-	-
28	Retirement Benefits	-	14,037.0	-	-	-
32	Fixed Assets (Capital Goods)	-	85,593.0	-	-	-
Total Activity 0585-Contraband Enforcement		-	459,760.0	-	-	-

This allocation is to facilitate enforcement actions aimed at detecting violations of Customs and other Agency laws concerning enforcement activities at ports, customs area and inland operations.

Activity 0586-Cargo Imaging

21	Compensation of Employees	-	84,526.0	-	-	-
22	Travel Expenses and Subsistence	-	33,093.0	-	-	-
24	Utilities and Communication Services	-	1,886.0	-	-	-
25	Use of Goods and Services	-	4,877.0	-	-	-
28	Retirement Benefits	-	6,435.0	-	-	-
Total Activity 0586-Cargo Imaging		-	130,817.0	-	-	-

This activity provides for costs associated with the non-intrusive inspection and identification of cargo in an attempt to detect anomalies that exist with customs declarations known as facts or intelligence received.



2017-2018 Jamaica Budget

Head 20012 - Jamaica Customs Agency

Head 20012 - Jamaica Customs Agency
 Budget 1 - Recurrent
 Function 01 - General Public Services
 SubFunction 02 - Economic and Fiscal Policies Management
 Programme 434 - Trade Facilitation and Revenue Collection

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Trade and Collections	-	3,989,837.0	-	-	-
20 0005 Direction and Administration	-	21,445.0	-	-	-
20 2507 Operations	-	3,968,392.0	-	-	-
Total Programme 434-Trade Facilitation and Revenue Collection	-	3,989,837.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	2,582,945.0	-	-
22	Travel Expenses and Subsistence	-	871,896.0	-	-
23	Rental of Property and Machinery	-	38,570.0	-	-
24	Utilities and Communication Services	-	107,427.0	-	-
25	Use of Goods and Services	-	208,860.0	-	-
28	Retirement Benefits	-	129,727.0	-	-
32	Fixed Assets (Capital Goods)	-	50,412.0	-	-
	Total Programme 434-Trade Facilitation and Revenue Collection	-	3,989,837.0	-	-

This programme deals with the efficient and effective movement of legitimate goods and passengers across the borders of Jamaica and the collection of revenue associated with the facilitation of trade geared towards economic growth and development.

Sub Programme 20-Trade and Collections

Activity 0005-Direction and Administration

21	Compensation of Employees	-	13,715.0	-	-
22	Travel Expenses and Subsistence	-	4,267.0	-	-
24	Utilities and Communication Services	-	165.0	-	-
25	Use of Goods and Services	-	1,095.0	-	-
28	Retirement Benefits	-	2,203.0	-	-
	Total Activity 0005-Direction and Administration	-	21,445.0	-	-

The allocation for this activity is to meet the costs of the office for the Deputy Commissioner for Operations.

Activity 2507-Operations

21	Compensation of Employees	-	2,569,230.0	-	-
22	Travel Expenses and Subsistence	-	867,629.0	-	-
23	Rental of Property and Machinery	-	38,570.0	-	-
24	Utilities and Communication Services	-	107,262.0	-	-
25	Use of Goods and Services	-	207,765.0	-	-
28	Retirement Benefits	-	127,524.0	-	-
32	Fixed Assets (Capital Goods)	-	50,412.0	-	-
	Total Activity 2507-Operations	-	3,968,392.0	-	-

This is the core activity of the Jamaica Customs Agency and comprises all the areas of the Agency that facilitates the seamless flow of legal and legitimate goods in and out of the country and the collection of all revenues due as a result of trade facilitation. This is achieved through the strategic placement of resources at the airports, wharves, warehouses and customs houses.



2017-2018 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

\$'000

Head 20018 - Public Debt Servicing (Interest Payments)
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
07 Public Debt Management Services, Internal Debt	62,903,356.0	-	62,494,294.0	64,779,720.0	71,469,528.0
07 352 Interest Charges	62,903,356.0	-	62,494,294.0	64,779,720.0	71,469,528.0
08 Public Debt Management Services, External Debt	74,949,515.0	-	77,632,044.0	73,678,996.0	55,455,292.0
08 352 Interest Charges	74,949,515.0	-	77,632,044.0	73,678,996.0	55,455,292.0
Total Function 01-General Public Services	137,852,871.0	-	140,126,338.0	138,458,716.0	126,924,820.0
Total Budget 1 - Recurrent	137,852,871.0	-	140,126,338.0	138,458,716.0	126,924,820.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	137,852,871.0	140,126,338.0	138,458,716.0	126,924,820.0

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	137,852,871.0	-	140,126,338.0	138,458,716.0	126,924,820.0
	Total Budget 01-Recurrent	137,852,871.0	-	140,126,338.0	138,458,716.0	126,924,820.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	137,852,871.0	140,126,338.0	138,458,716.0	126,924,820.0

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.



2017-2018 Jamaica Budget

Head 20018 - Public Debt Servicing (Interest Payments)

Head 20018 - Public Debt Servicing (Interest Payments)
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20	Perpetual Annuities	11.0	-	11.0	11.0	11.0
20	1216 Payment of Annuities	11.0	-	11.0	11.0	11.0
21	Market Issues	61,357,304.0	-	60,072,469.0	62,271,451.0	69,331,241.0
21	1351 Interest on Jamaica Dollar Benchmark Investment Notes	56,209,856.0	-	55,322,466.0	57,193,586.0	60,457,741.0
21	1352 Interest on United States Dollar Benchmark Notes	3,641,661.0	-	3,567,242.0	3,634,985.0	3,914,481.0
21	1353 Interest on CPI Indexed Investment Notes	1,505,787.0	-	1,182,754.0	1,442,873.0	1,167,983.0
22	Institutional Loans	144,220.0	-	164,661.0	169,526.0	190,512.0
22	1221 Interest on Commercial Bank Loans	141,857.0	-	160,905.0	165,614.0	185,084.0
22	1240 Interest on Loans from Public Sector Entities	2,363.0	-	3,755.0	3,911.0	5,427.0
23	Treasury Bills	356,826.0	-	270,546.0	365,288.0	257,688.0
23	1224 Discount on Treasury Bills	356,826.0	-	270,546.0	365,288.0	257,688.0
27	Loan Contingencies and Incidental Expenses	1,044,995.0	-	1,986,607.0	1,973,444.0	1,690,076.0
27	0282 Contingent Payment on Guaranteed Loans (Internal)	1,030,995.0	-	1,716,607.0	1,703,444.0	1,640,076.0
27	0283 Loan Raising Expenses	10,000.0	-	20,000.0	20,000.0	50,000.0
27	1289 Liability Management	4,000.0	-	250,000.0	250,000.0	-
	Total Programme 352-Interest Charges	62,903,356.0	-	62,494,294.0	64,779,720.0	71,469,528.0
	Total Programme 352-Interest Charges (Including Provision by Law)	-	62,903,356.0	62,494,294.0	64,779,720.0	71,469,528.0
	Total Budget 1 - Recurrent	-	62,903,356.0	62,494,294.0	64,779,720.0	71,469,528.0

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	62,903,356.0	-	62,494,294.0	64,779,720.0	71,469,528.0
	Total Programme 352-Interest Charges	62,903,356.0	-	62,494,294.0	64,779,720.0	71,469,528.0
	Total Programme 352-Interest Charges (Including Provision by Law)	-	62,903,356.0	62,494,294.0	64,779,720.0	71,469,528.0

This Programme reflects the interest charges paid on Internal Debt. The Sub-Programmes identify the various categories of the Internal Debt.

Sub Programme 20-Perpetual Annuities

Activity 1216-Payment of Annuities

26	Loan Interest Payments and Expenses	11.0	-	11.0	11.0	11.0
	Total Activity 1216-Payment of Annuities	11.0	-	11.0	11.0	11.0
	Total Activity 1216-Payment of Annuities (Including Provision by Law)	-	11.0	11.0	11.0	11.0

This provides for interest payments due to certain beneficiaries of investment trusts. Such beneficiaries include some traditional high schools.



2017-2018 Jamaica Budget

Head 20018 - Public Debt Servicing
(Interest Payments)

Head 20018 - Public Debt Servicing (Interest Payments)
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Market Issues

Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes

26	Loan Interest Payments and Expenses	56,209,856.0	-	55,322,466.0	57,193,586.0	60,457,741.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes	56,209,856.0	-	55,322,466.0	57,193,586.0	60,457,741.0
	Total Activity 1351-Interest on Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	56,209,856.0	55,322,466.0	57,193,586.0	60,457,741.0

This provision is for the payment of interest of Jamaica Dollar Benchmark Investment Notes.

Activity 1352-Interest on United States Dollar Benchmark Notes

26	Loan Interest Payments and Expenses	3,641,661.0	-	3,567,242.0	3,634,985.0	3,914,481.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes	3,641,661.0	-	3,567,242.0	3,634,985.0	3,914,481.0
	Total Activity 1352-Interest on United States Dollar Benchmark Notes (Including Provision by Law)	-	3,641,661.0	3,567,242.0	3,634,985.0	3,914,481.0

This provision is for the payment of interest on United States Dollar benchmark Investment Notes.

Activity 1353-Interest on CPI Indexed Investment Notes

26	Loan Interest Payments and Expenses	1,505,787.0	-	1,182,754.0	1,442,873.0	1,167,983.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes	1,505,787.0	-	1,182,754.0	1,442,873.0	1,167,983.0
	Total Activity 1353-Interest on CPI Indexed Investment Notes (Including Provision by Law)	-	1,505,787.0	1,182,754.0	1,442,873.0	1,167,983.0

This provision is for the payment of interest due on CPI-indexed investment Notes issued under the Jamaica Debt Exchange (JDX).

Sub Programme 22-Institutional Loans

Activity 1221-Interest on Commercial Bank Loans

26	Loan Interest Payments and Expenses	141,857.0	-	160,905.0	165,614.0	185,084.0
	Total Activity 1221-Interest on Commercial Bank Loans	141,857.0	-	160,905.0	165,614.0	185,084.0
	Total Activity 1221-Interest on Commercial Bank Loans (Including Provision by Law)	-	141,857.0	160,905.0	165,614.0	185,084.0

This activity makes provision for the payment of interest on loans raised from commercial banks to finance loans of the Sugar Company of Jamaica assumed by the government;



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Programme 352 - Interest Charges

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1240-Interest on Loans from Public Sector Entities						
26	Loan Interest Payments and Expenses	2,363.0	-	3,755.0	3,911.0	5,427.0
	Total Activity 1240-Interest on Loans from Public Sector Entities	2,363.0	-	3,755.0	3,911.0	5,427.0
	Total Activity 1240-Interest on Loans from Public Sector Entities (Including Provision by Law)	-	2,363.0	3,755.0	3,911.0	5,427.0

This activity makes provision for the payment of interest due on Promissory Notes issued to, and loans raised from, public sector entities in respect of, inter alia:

- reimbursement of taxes withheld on loan payments due to the National Insurance Fund (NIF) and other NIF investments;
- payment to the National Housing Trust re Stadium Gardens and JDF Housing Solutions.

Sub Programme 23-Treasury Bills

Activity 1224-Discount on Treasury Bills

26	Loan Interest Payments and Expenses	356,826.0	-	270,546.0	365,288.0	257,688.0
	Total Activity 1224-Discount on Treasury Bills	356,826.0	-	270,546.0	365,288.0	257,688.0
	Total Activity 1224-Discount on Treasury Bills (Including Provision by Law)	-	356,826.0	270,546.0	365,288.0	257,688.0

This activity is for the payment of discount on Treasury Bills issued under the Treasury Bills Act. These Bills are for periods of up to one year. Proceeds from these issues are used for financing cash shortfalls and re-issues of maturing Treasury Bills.

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0282-Contingent Payment on Guaranteed Loans (Internal)

26	Loan Interest Payments and Expenses	1,030,995.0	-	1,716,607.0	1,703,444.0	1,640,076.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal)	1,030,995.0	-	1,716,607.0	1,703,444.0	1,640,076.0
	Total Activity 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	1,030,995.0	1,716,607.0	1,703,444.0	1,640,076.0

This activity makes provision for meeting interest payments and charges that may arise from the invocation of government guarantees in respect of loans raised internally.



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\$'000

Head 20018 - Public Debt Servicing (Interest Payments) 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0283-Loan Raising Expenses					
26	Loan Interest Payments and Expenses	10,000.0	-	20,000.0	50,000.0
	Total Activity 0283-Loan Raising Expenses	10,000.0	-	20,000.0	50,000.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	10,000.0	20,000.0	50,000.0

This activity makes provision for incidental expenses such as advertising costs, legal fees, commissions and arrangement fees and discounts on auctions, incurred in raising loans on the local market.

Activity 1289-Liability Management

26	Loan Interest Payments and Expenses	4,000.0	-	250,000.0	-
	Total Activity 1289-Liability Management	4,000.0	-	250,000.0	-
	Total Activity 1289-Liability Management (Including Provision by Law)	-	4,000.0	250,000.0	-

This activity provides a contingency for the payment of an expected liability management exercise.



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Sub Programme / Activity		Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21	Market Issues	53,258,883.0	-	59,856,759.0	56,487,737.0	35,639,366.0
21	1251 Interest on US\$650m 7.875% Bond 2045	6,600,993.0	-	6,456,737.0	6,292,999.0	-
21	1258 Interest on \$1.350B 6.75% Bond 2028	11,968,772.0	-	14,380,969.0	14,302,823.0	-
21	1264 Interest on US\$250m 11.625% Bond 2022	3,830,317.0	-	3,746,503.0	3,650,092.0	3,475,313.0
21	1272 Interest on US\$300m plus US\$125m 10.625% Bonds 2017	563,295.0	-	4,096,961.0	5,483,300.0	5,207,627.0
21	1281 Interest on US\$250M 9.25% Bond 2025	3,048,467.0	-	2,933,457.0	2,903,952.0	2,713,353.0
21	1282 Interest on US\$250M 8.5% Bond 2036	2,800,720.0	-	2,749,063.0	2,668,903.0	2,546,493.0
21	1283 Interest on US\$500m 8.0% Bond 2039	13,106,976.0	-	12,888,218.0	5,023,279.0	4,812,962.0
21	1361 Interest on US\$800m 7.625% Bond due 2025	8,038,580.0	-	7,863,985.0	7,660,416.0	7,290,279.0
21	1840 Interest on US\$750mn 8% Bond 2019	2,462,040.0	-	3,756,388.0	7,534,730.0	7,158,020.0
21	1851 Interest on US\$200m 8.5% Bond 2021	838,723.0	-	984,478.0	967,243.0	1,065,619.0
22	Institutional Loans	520,344.0	-	769,215.0	734,891.0	902,007.0
22	1225 Interest on Loans from Commercial Banks	520,344.0	-	769,215.0	734,891.0	902,002.0
24	Bilateral Loans from Government and Government Bodies	3,210,973.0	-	3,527,550.0	3,144,155.0	2,118,180.0
24	1229 Interest on Loans from United States Agency for International Development (USAID)	17,628.0	-	21,456.0	23,238.0	21,686.0
24	1230 Interest on Loans from United States Department of Agriculture (USDA) PL-480	134,236.0	-	165,084.0	158,368.0	166,333.0
24	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	2,955,706.0	-	3,173,147.0	2,819,410.0	1,744,726.0
24	1836 Interest on Loans from Japan	103,403.0	-	167,863.0	143,139.0	185,435.0
25	Loans from Multilateral and International Bodies	9,805,370.0	-	7,145,510.0	6,665,466.0	5,260,402.0
25	1233 Interest on Loans from the Inter-American Development Bank (IDB)	4,770,789.0	-	4,141,512.0	3,549,454.0	2,582,776.0
25	1234 Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,986,069.0	-	1,495,049.0	1,335,039.0	1,145,459.0
25	1266 Interest on Expected New Borrowings from Multilateral and International Bodies	1,546,412.0	-	88,058.0	205,291.0	-
25	1299 Interest on Other Loans (Loans From Multilateral and International Bodies)	1,502,100.0	-	1,420,891.0	1,575,682.0	1,532,167.0
27	Loan Contingencies and Incidental Expenses	8,153,945.0	-	6,333,010.0	6,646,747.0	11,535,337.0
27	0283 Loan Raising Expenses	79,068.0	-	168,240.0	74,754.0	1,603,440.0
27	1273 Contingent Payment on Guaranteed Loans (External)	6,098,177.0	-	6,067,873.0	5,944,193.0	5,591,239.0
27	1289 Liability Management	1,976,700.0	-	96,897.0	627,800.0	1,219,500.0
	Total Programme 352-Interest Charges	74,949,515.0	-	77,632,044.0	73,678,996.0	55,455,292.0
	Total Programme 352-Interest Charges (Including Provision by Law)	-	74,949,515.0	77,632,044.0	73,678,996.0	55,455,292.0
	Total Budget 1 - Recurrent	-	74,949,515.0	77,632,044.0	73,678,996.0	55,455,292.0

Analysis of Expenditure						
26	Loan Interest Payments and Expenses	74,949,515.0	-	77,632,044.0	73,678,996.0	55,455,292.0
	Total Programme 352-Interest Charges	74,949,515.0	-	77,632,044.0	73,678,996.0	55,455,292.0
	Total Programme 352-Interest Charges (Including Provision by Law)	-	74,949,515.0	77,632,044.0	73,678,996.0	55,455,292.0



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	6,600,993.0	-	6,456,737.0	6,292,999.0	-
	Total Activity 1251-Interest on US\$650m 7.875% Bond 2045	6,600,993.0	-	6,456,737.0	6,292,999.0	-
	Total Activity 1251-Interest on US\$650m 7.875% Bond 2045 (Including Provision by Law)	-	6,600,993.0	6,456,737.0	6,292,999.0	-

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	11,968,772.0	-	14,380,969.0	14,302,823.0	-
	Total Activity 1258-Interest on \$1.350B 6.75% Bond 2028	11,968,772.0	-	14,380,969.0	14,302,823.0	-
	Total Activity 1258-Interest on \$1.350B 6.75% Bond 2028 (Including Provision by Law)	-	11,968,772.0	14,380,969.0	14,302,823.0	-

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	3,830,317.0	-	3,746,503.0	3,650,092.0	3,475,313.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022	3,830,317.0	-	3,746,503.0	3,650,092.0	3,475,313.0
	Total Activity 1264-Interest on US\$250m 11.625% Bond 2022 (Including Provision by Law)	-	3,830,317.0	3,746,503.0	3,650,092.0	3,475,313.0

This provision is to pay interest charges on fixed rate US\$250m Bond issued by Government of Jamaica on the International Capital Markets in 2001 and which matures in 2022.

Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017

26	Loan Interest Payments and Expenses	563,295.0	-	4,096,961.0	5,483,300.0	5,207,627.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017	563,295.0	-	4,096,961.0	5,483,300.0	5,207,627.0
	Total Activity 1272-Interest on US\$300m plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)	-	563,295.0	4,096,961.0	5,483,300.0	5,207,627.0

This provision is to pay interest charges on fixed rate US\$300m plus US\$125m Bond issued by the Government of Jamaica on the International Capital Markets in 2002 and 2004 which matures in 2017.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1281-Interest on US\$250M 9.25% Bond 2025						
26	Loan Interest Payments and Expenses	3,048,467.0	-	2,933,457.0	2,903,952.0	2,713,353.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025	3,048,467.0	-	2,933,457.0	2,903,952.0	2,713,353.0
	Total Activity 1281-Interest on US\$250M 9.25% Bond 2025 (Including Provision by Law)	-	3,048,467.0	2,933,457.0	2,903,952.0	2,713,353.0

This provision is to pay interest charges on fixed rate US\$250Mn Bond issued by the Government of Jamaica on the International Capital Markets in 2005 and which matures in 2025.

Activity 1282-Interest on US\$250M 8.5% Bond 2036

26	Loan Interest Payments and Expenses	2,800,720.0	-	2,749,063.0	2,668,903.0	2,546,493.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036	2,800,720.0	-	2,749,063.0	2,668,903.0	2,546,493.0
	Total Activity 1282-Interest on US\$250M 8.5% Bond 2036 (Including Provision by Law)	-	2,800,720.0	2,749,063.0	2,668,903.0	2,546,493.0

This provision is to pay interest charges on fixed rate US\$250M Bond Issued by the Government of Jamaica in February 2006 and which matures in 2036.

Activity 1283-Interest on US\$500m 8.0% Bond 2039

26	Loan Interest Payments and Expenses	13,106,976.0	-	12,888,218.0	5,023,279.0	4,812,962.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039	13,106,976.0	-	12,888,218.0	5,023,279.0	4,812,962.0
	Total Activity 1283-Interest on US\$500m 8.0% Bond 2039 (Including Provision by Law)	-	13,106,976.0	12,888,218.0	5,023,279.0	4,812,962.0

This provision is to pay interest charges on fixed rate US\$500Mn Bond issued by the Government of Jamaica on the International Capital Markets in March 2007 and which matures in 2039.

Activity 1361-Interest on US\$800m 7.625% Bond due 2025

26	Loan Interest Payments and Expenses	8,038,580.0	-	7,863,985.0	7,660,416.0	7,290,279.0
	Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025	8,038,580.0	-	7,863,985.0	7,660,416.0	7,290,279.0
	Total Activity 1361-Interest on US\$800m 7.625% Bond due 2025 (Including Provision by Law)	-	8,038,580.0	7,863,985.0	7,660,416.0	7,290,279.0

This provision is to pay interest charges on fixed rate US\$800M Bond issued by the Government of Jamaica on the International Capital Market in July 2014 and which matures in 2025.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1840-Interest on US\$750mn 8% Bond 2019					
26 Loan Interest Payments and Expenses	2,462,040.0	-	3,756,388.0	7,534,730.0	7,158,020.0
Total Activity 1840-Interest on US\$750mn 8% Bond 2019	2,462,040.0	-	3,756,388.0	7,534,730.0	7,158,020.0
Total Activity 1840-Interest on US\$750mn 8% Bond 2019 (Including Provision by Law)	-	2,462,040.0	3,756,388.0	7,534,730.0	7,158,020.0

This provision is to pay interest charges on fixed rate US\$750M Bond issued by the Government of Jamaica on the International Capital Markets in June 2008 for an amount of US\$350Mn and re-opened for an issuance of an additional US\$400M in February and which matures in June 2019.

Activity 1851-Interest on US\$200m 8.5% Bond 2021

26 Loan Interest Payments and Expenses	838,723.0	-	984,478.0	967,243.0	1,065,619.0
Total Activity 1851-Interest on US\$200m 8.5% Bond 2021	838,723.0	-	984,478.0	967,243.0	1,065,619.0
Total Activity 1851-Interest on US\$200m 8.5% Bond 2021 (Including Provision by Law)	-	838,723.0	984,478.0	967,243.0	1,065,619.0

This provision is to pay interest charges on fixed rate US\$200m Bond formerly issued by the Clarendon Alumina Partners Limited in 2006 on the International Capital Markets and exchanged into a GOJ security in 2013 and matures 2021.

Sub Programme 22-Institutional Loans

Activity 1225-Interest on Loans from Commercial Banks

26 Loan Interest Payments and Expenses	520,344.0	-	769,215.0	734,891.0	902,002.0
Total Activity 1225-Interest on Loans from Commercial Banks	520,344.0	-	769,215.0	734,891.0	902,002.0
Total Activity 1225-Interest on Loans from Commercial Banks (Including Provision by Law)	-	520,344.0	769,215.0	734,891.0	902,002.0

This provision is to cover the cost of interest to be paid in respect of loans from Commercial Banks.

Sub Programme 24-Bilateral Loans from Government and Government Bodies

Activity 1229-Interest on Loans from United States Agency for International Development (USAID)

26 Loan Interest Payments and Expenses	17,628.0	-	21,456.0	23,238.0	21,686.0
Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID)	17,628.0	-	21,456.0	23,238.0	21,686.0
Total Activity 1229-Interest on Loans from United States Agency for International Development (USAID) (Including Provision by Law)	-	17,628.0	21,456.0	23,238.0	21,686.0

This provision cover the payment of interest on loans extended by USAID for such activities as low-cost housing, feasibility studies, forestry development, fish production system development, and agricultural marketing.



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Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480

26	Loan Interest Payments and Expenses	134,236.0	-	165,084.0	158,368.0	166,333.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480	134,236.0	-	165,084.0	158,368.0	166,333.0
	Total Activity 1230-Interest on Loans from United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	-	134,236.0	165,084.0	158,368.0	166,333.0

This allocation covers interest payments on loans extended for the importation and sale of agricultural products such as rice, wheat, flour and corn for the Government's Nutrition Programme.

Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)

26	Loan Interest Payments and Expenses	2,955,706.0	-	3,173,147.0	2,819,410.0	1,744,726.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	2,955,706.0	-	3,173,147.0	2,819,410.0	1,744,726.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	2,955,706.0	3,173,147.0	2,819,410.0	1,744,726.0

This provision is to effect interest payments on loans from other bilateral sources in connection with balance of payments support and projects for infrastructure and social development, education, agriculture, technical assistance and capital development.

Activity 1836-Interest on Loans from Japan

26	Loan Interest Payments and Expenses	103,403.0	-	167,863.0	143,139.0	185,435.0
	Total Activity 1836-Interest on Loans from Japan	103,403.0	-	167,863.0	143,139.0	185,435.0
	Total Activity 1836-Interest on Loans from Japan (Including Provision by Law)	-	103,403.0	167,863.0	143,139.0	185,435.0

This activity provides for accumulated interest payment on loans from Japan.



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	4,770,789.0	-	4,141,512.0	3,549,454.0	2,582,776.0
	Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB)	4,770,789.0	-	4,141,512.0	3,549,454.0	2,582,776.0
	Total Activity 1233-Interest on Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	-	4,770,789.0	4,141,512.0	3,549,454.0	2,582,776.0

This allocation covers the interest payments on loans in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.

Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)

26	Loan Interest Payments and Expenses	1,986,069.0	-	1,495,049.0	1,335,039.0	1,145,459.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD)	1,986,069.0	-	1,495,049.0	1,335,039.0	1,145,459.0
	Total Activity 1234-Interest on Loans from the International Bank for Reconstruction & Development (IBRD) (Including Provision by Law)	-	1,986,069.0	1,495,049.0	1,335,039.0	1,145,459.0

This allocation covers interest payments on loans in respect of projects for infrastructure and social development, education, health, agriculture, technical assistance, capital development and fiscal and debt sustainability.

Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies

26	Loan Interest Payments and Expenses	1,546,412.0	-	88,058.0	205,291.0	-
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies	1,546,412.0	-	88,058.0	205,291.0	-
	Total Activity 1266-Interest on Expected New Borrowings from Multilateral and International Bodies (Including Provision by Law)	-	1,546,412.0	88,058.0	205,291.0	-

This allocation is for provision of interest payment on projected new borrowings.



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)						
26	Loan Interest Payments and Expenses	1,502,100.0	-	1,420,891.0	1,575,682.0	1,532,167.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies)	1,502,100.0	-	1,420,891.0	1,575,682.0	1,532,167.0
	Total Activity 1299-Interest on Other Loans (Loans From Multilateral and International Bodies) (Including Provision by Law)	-	1,502,100.0	1,420,891.0	1,575,682.0	1,532,167.0

The allocation covers the interest payments on loans from the following funding agencies in respect of balance of payments support, education, health, agriculture and technical assistance:

Caribbean Development Bank (CDB); Organisation of the Petroleum Exporting Countries (OPEC);
European Economic Community (EEC); European Investment Bank (EUIB);
Nordic Development Fund (NDF).

Sub Programme 27-Loan Contingencies and Incidental Expenses

Activity 0283-Loan Raising Expenses

26	Loan Interest Payments and Expenses	79,068.0	-	168,240.0	74,754.0	1,603,440.0
	Total Activity 0283-Loan Raising Expenses	79,068.0	-	168,240.0	74,754.0	1,603,440.0
	Total Activity 0283-Loan Raising Expenses (Including Provision by Law)	-	79,068.0	168,240.0	74,754.0	1,603,440.0

This activity provides a contingency for the invocation of incidental expenses incurred in loan raising, such as legal fees, commission arrangements fees and advertising cost.

Activity 1273-Contingent Payment on Guaranteed Loans (External)

26	Loan Interest Payments and Expenses	6,098,177.0	-	6,067,873.0	5,944,193.0	5,591,239.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External)	6,098,177.0	-	6,067,873.0	5,944,193.0	5,591,239.0
	Total Activity 1273-Contingent Payment on Guaranteed Loans (External) (Including Provision by Law)	-	6,098,177.0	6,067,873.0	5,944,193.0	5,591,239.0

This activity provides a contingency for the payment of interest on guaranteed loans.

Activity 1289-Liability Management

26	Loan Interest Payments and Expenses	1,976,700.0	-	96,897.0	627,800.0	1,219,500.0
	Total Activity 1289-Liability Management	1,976,700.0	-	96,897.0	627,800.0	1,219,500.0
	Total Activity 1289-Liability Management (Including Provision by Law)	-	1,976,700.0	96,897.0	627,800.0	1,219,500.0

This activity provides a contingency for the payment of an expected liability management exercise.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
Amortisation)

\$'000

Head 20018A - Public Debt Servicing (Amortisation)
Budget 2 - Capital A

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
07 Public Debt Management Services, Internal Debt	102,448,208.0	-	35,460,364.0	26,811,577.0	-
07 350 Repayment of Loans	102,448,208.0	-	35,460,364.0	26,811,577.0	-
08 Public Debt Management Services, External Debt	70,099,872.0	-	48,954,088.0	50,748,487.0	-
08 350 Repayment of Loans	70,099,872.0	-	48,954,088.0	50,748,487.0	-
Total Function 01-General Public Services	172,548,080.0	-	84,414,452.0	77,560,064.0	-
Total Budget 2 - Capital A	172,548,080.0	-	84,414,452.0	77,560,064.0	-
Total Budget 2 - Capital A (Including Provision by Law)	-	172,548,080.0	84,414,452.0	77,560,064.0	-

Analysis of Expenditure						
51	Loans Payable	172,548,080.0	-	84,414,452.0	77,560,064.0	-
	Total Budget 02-Capital A	172,548,080.0	-	84,414,452.0	77,560,064.0	-
	Total Budget 02-Capital A (Including Provision by Law)	-	172,548,080.0	84,414,452.0	77,560,064.0	-

The Head reflects payments required for the amortization of loans raised by the Government of Jamaica and which were formerly reflected under Head: 20000A.

Interest payments on loans raised by the Government of Jamaica are classified under Recurrent Head 20018 – Public Debt Servicing (Interest Charges).



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20	Market Issues	75,978,772.0	-	6,483,861.0	6,363,015.0	-
20	1348 Repayment of Jamaica Dollar Benchmark Investment Notes	75,978,772.0	-	3,367.0	3,367.0	-
20	1349 Repayment of United States Dollar Benchmark T Notes	-	-	6,480,487.0	6,359,641.0	-
21	Institutional Loans	289,745.0	-	288,368.0	289,061.0	-
21	1204 Repayment of Commercial Bank Loans	175,000.0	-	175,000.0	175,000.0	-
21	1241 Repayment of Loans from Public Sector Entities	114,745.0	-	113,366.0	114,059.0	-
22	Treasury Bills	15,243,174.0	-	14,273,960.0	14,421,764.0	-
22	1207 Redemption of Treasury Bills	15,243,174.0	-	14,273,960.0	14,421,764.0	-
23	Sinking Fund	-	-	2.0	2.0	-
23	1208 Contributions to Sinking Fund for Local Registered Stock	-	-	1.0	1.0	-
23	1247 Contributions to Sinking Fund for GOJ Investment Debentures	-	-	1.0	1.0	-
26	Contingent Payments	10,936,267.0	-	14,413,923.0	5,737,485.0	-
26	0282 Contingent Payment on Guaranteed Loans (Internal)	936,267.0	-	1,251,013.0	737,485.0	-
26	1292 Contingency for Liability Management	10,000,000.0	-	13,162,910.0	5,000,000.0	-
27	Special Bond Issue	250.0	-	250.0	250.0	-
27	1252 Repayment of Salary Bonds	250.0	-	250.0	250.0	-
	Total Programme 350-Repayment of Loans	102,448,208.0	-	35,460,364.0	26,811,577.0	-
	Total Programme 350-Repayment of Loans (Including Provision by Law)	-	102,448,208.0	35,460,364.0	26,811,577.0	-
	Total Budget 2 - Capital A	-	102,448,208.0	35,460,364.0	26,811,577.0	-

Analysis of Expenditure						
51	Loans Payable	102,448,208.0	-	35,460,364.0	26,811,577.0	-
	Total Programme 350-Repayment of Loans	102,448,208.0	-	35,460,364.0	26,811,577.0	-
	Total Programme 350-Repayment of Loans (Including Provision by Law)	-	102,448,208.0	35,460,364.0	26,811,577.0	-

Sub Programme 20-Market Issues

Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes

51	Loans Payable	75,978,772.0	-	3,367.0	3,367.0	-
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes	75,978,772.0	-	3,367.0	3,367.0	-
	Total Project 1348-Repayment of Jamaica Dollar Benchmark Investment Notes (Including Provision by Law)	-	75,978,772.0	3,367.0	3,367.0	-

This payment is for the repayment of Jamaica Dollar Investment Notes.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Institutional Loans

Project 1204-Repayment of Commercial Bank Loans

51	Loans Payable	175,000.0	-	175,000.0	175,000.0	-
	Total Project 1204-Repayment of Commercial Bank Loans	175,000.0	-	175,000.0	175,000.0	-
	Total Project 1204-Repayment of Commercial Bank Loans (Including Provision by Law)	-	175,000.0	175,000.0	175,000.0	-

This provision is for the repayment of loans raised from local commercial bank to finance the Sugar Company of Jamaica.

Project 1241-Repayment of Loans from Public Sector Entities

51	Loans Payable	114,745.0	-	113,366.0	114,059.0	-
	Total Project 1241-Repayment of Loans from Public Sector Entities	114,745.0	-	113,366.0	114,059.0	-
	Total Project 1241-Repayment of Loans from Public Sector Entities (Including Provision by Law)	-	114,745.0	113,366.0	114,059.0	-

This provides for the repayment of Promissory Note issued to, and loans from parastatal bodies. These include, inter alia:

- Reimbursement of taxes withheld on loan payment due to the National Insurance Fund (NIF) and other NIF investment
- Payment to the National Housing Trust re: Stadium Gardens & JDF Housing.

Sub Programme 22-Treasury Bills

Project 1207-Redemption of Treasury Bills

51	Loans Payable	15,243,174.0	-	14,273,960.0	14,421,764.0	-
	Total Project 1207-Redemption of Treasury Bills	15,243,174.0	-	14,273,960.0	14,421,764.0	-
	Total Project 1207-Redemption of Treasury Bills (Including Provision by Law)	-	15,243,174.0	14,273,960.0	14,421,764.0	-

This project provides for the partial redemption of Treasury Bills issued by the Government, pursuant to the Treasury Bills Act, for short term financing to meet temporary cash needs arising from fluctuations in revenue flows.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Contingent Payments

Project 0282-Contingent Payment on Guaranteed Loans (Internal)

51	Loans Payable	936,267.0	-	1,251,013.0	737,485.0	-
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal)	936,267.0	-	1,251,013.0	737,485.0	-
	Total Project 0282-Contingent Payment on Guaranteed Loans (Internal) (Including Provision by Law)	-	936,267.0	1,251,013.0	737,485.0	-

This provision is for meeting principal payments that may arise out of the invocation of government guarantees on internal debt.

Project 1292-Contingency for Liability Management

51	Loans Payable	10,000,000.0	-	13,162,910.0	5,000,000.0	-
	Total Project 1292-Contingency for Liability Management	10,000,000.0	-	13,162,910.0	5,000,000.0	-
	Total Project 1292-Contingency for Liability Management (Including Provision by Law)	-	10,000,000.0	13,162,910.0	5,000,000.0	-

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	-	250.0	250.0	-
	Total Project 1252-Repayment of Salary Bonds	250.0	-	250.0	250.0	-
	Total Project 1252-Repayment of Salary Bonds (Including Provision by Law)	-	250.0	250.0	250.0	-

The allocation under this project is a token provision to cover any outstanding claim(s).



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Market Issues	24,799,786.0	-	2,014,543.0	1,977,728.0	-
20 1360 Repayment of US\$200m 8.5% Bond Due 2021	2,075,701.0	-	2,014,543.0	1,977,728.0	-
20 1362 Repayment of US\$300m Plus US\$125m 10.625% Bonds 2017	10,417,177.0	-	-	-	-
20 1363 Repayment of US\$750m 8.0% Bond 2019	12,306,908.0	-	-	-	-
21 Institutional Loans	6,003,054.0	-	6,459,600.0	6,159,913.0	-
21 1210 Repayment of Loans from Commercial Banks	6,003,054.0	-	6,459,600.0	6,159,913.0	-
24 Bilateral Loans from Government and Government Bodies	10,603,442.0	-	11,904,852.0	10,920,149.0	-
24 1213 Repayment of Loans from the United States Agency for International Development (USAID)	379,897.0	-	372,258.0	361,292.0	-
24 1214 United States Department of Agriculture (USDA) PL-480	1,009,599.0	-	1,052,496.0	961,946.0	-
24 1298 Repayment of Other Loans	7,954,578.0	-	8,463,063.0	7,949,934.0	-
24 1450 Repayment of Loan from Japan	1,259,368.0	-	2,017,035.0	1,646,977.0	-
25 Loans from Multilateral and International Bodies	21,568,525.0	-	21,905,821.0	21,134,942.0	-
25 1235 Repayment of Loans from the Inter-American Development Bank (IDB)	11,895,249.0	-	11,924,461.0	12,021,013.0	-
25 1236 Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,636,874.0	-	5,851,046.0	5,724,668.0	-
25 1298 Repayment of Other Loans	4,036,402.0	-	4,130,314.0	3,389,261.0	-
26 Contingent Payments	7,125,065.0	-	6,669,272.0	10,555,755.0	-
26 1288 Repayment on Guaranteed Loans - Contingency	6,058,275.0	-	4,390,084.0	4,277,755.0	-
26 1292 Contingency for Liability Management	1,066,790.0	-	2,279,188.0	6,278,000.0	-
Total Programme 350-Repayment of Loans	70,099,872.0	-	48,954,088.0	50,748,487.0	-
Total Programme 350-Repayment of Loans (Including Provision by Law)	-	70,099,872.0	48,954,088.0	50,748,487.0	-
Total Budget 2 - Capital A	-	70,099,872.0	48,954,088.0	50,748,487.0	-

Analysis of Expenditure						
51	Loans Payable	70,099,872.0	-	48,954,088.0	50,748,487.0	-
	Total Programme 350-Repayment of Loans	70,099,872.0	-	48,954,088.0	50,748,487.0	-
	Total Programme 350-Repayment of Loans (Including Provision by Law)	-	70,099,872.0	48,954,088.0	50,748,487.0	-

The programme provides for the repayment of debt and sinking fund contributions under distinct categories of debt, as indicated by the various sub-programmes. The Sub-Programmes identify the various categories of the External debt.

Sub Programme 20-Market Issues

Project 1360-Repayment of US\$200m 8.5% Bond Due 2021

51	Loans Payable	2,075,701.0	-	2,014,543.0	1,977,728.0	-
	Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021	2,075,701.0	-	2,014,543.0	1,977,728.0	-
	Total Project 1360-Repayment of US\$200m 8.5% Bond Due 2021 (Including Provision by Law)	-	2,075,701.0	2,014,543.0	1,977,728.0	-

This provision is for the repayment of US\$200m 8.5% Amortizing Bond due 2021, formerly issued by the Caribbean Alumina Partners Limited in 2006 on the international capital markets and exchanged into a GOJ security in 2013 and matures in 2021.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 1362-Repayment of US\$300m Plus US\$125m 10.625% Bonds 2017					
51	Loans Payable	10,417,177.0	-	-	-
	Total Project 1362-Repayment of US\$300m Plus US\$125m 10.625% Bonds 2017	10,417,177.0	-	-	-
	Total Project 1362-Repayment of US\$300m Plus US\$125m 10.625% Bonds 2017 (Including Provision by Law)	-	10,417,177.0	-	-

This provision is for the repayment of US \$300m plus US\$125m 10.625% Bond due 2017.

Project 1363-Repayment of US\$750m 8.0% Bond 2019

51	Loans Payable	12,306,908.0	-	-	-
	Total Project 1363-Repayment of US\$750m 8.0% Bond 2019	12,306,908.0	-	-	-
	Total Project 1363-Repayment of US\$750m 8.0% Bond 2019 (Including Provision by Law)	-	12,306,908.0	-	-

This provision is for the repayment of US \$350m plus US\$400m 8% Bond due 2019.

Sub Programme 21-Institutional Loans

Project 1210-Repayment of Loans from Commercial Banks

51	Loans Payable	6,003,054.0	-	6,459,600.0	6,159,913.0	-
	Total Project 1210-Repayment of Loans from Commercial Banks	6,003,054.0	-	6,459,600.0	6,159,913.0	-
	Total Project 1210-Repayment of Loans from Commercial Banks (Including Provision by Law)	-	6,003,054.0	6,459,600.0	6,159,913.0	-

This provision is for the repayment of loans from commercial banks, borrowed to finance infrastructure development, the purchase of goods and services, motor vehicles and air transport.

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	379,897.0	-	372,258.0	361,292.0	-
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID)	379,897.0	-	372,258.0	361,292.0	-
	Total Project 1213-Repayment of Loans from the United States Agency for International Development (USAID) (Including Provision by Law)	-	379,897.0	372,258.0	361,292.0	-

This allocation represents repayment of loans in respect of balance of payment support and projects for infrastructure and social development, education, agriculture and mining.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 1214-United States Department of Agriculture (USDA) PL-480					
51	Loans Payable	1,009,599.0	-	1,052,496.0	961,946.0
	Total Project 1214-United States Department of Agriculture (USDA) PL-480	1,009,599.0	-	1,052,496.0	961,946.0
	Total Project 1214-United States Department of Agriculture (USDA) PL-480 (Including Provision by Law)	-	1,009,599.0	1,052,496.0	961,946.0

This provision covers the repayment of loans extended for the importation and sale of agricultural products and commodities such as rice, wheat, flour and corn for the Government's Nutrition Programme.

Project 1298-Repayment of Other Loans

51	Loans Payable	7,954,578.0	-	8,463,063.0	7,949,934.0
	Total Project 1298-Repayment of Other Loans	7,954,578.0	-	8,463,063.0	7,949,934.0
	Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	7,954,578.0	8,463,063.0	7,949,934.0

This allocation represents repayment of loans to other bilateral lending agencies.

Project 1450-Repayment of Loan from Japan

51	Loans Payable	1,259,368.0	-	2,017,035.0	1,646,977.0
	Total Project 1450-Repayment of Loan from Japan	1,259,368.0	-	2,017,035.0	1,646,977.0
	Total Project 1450-Repayment of Loan from Japan (Including Provision by Law)	-	1,259,368.0	2,017,035.0	1,646,977.0

This provision covers repayment of loans extended for developmental projects such as infrastructure development and agricultural sector adjustments.

Sub Programme 25-Loans from Multilateral and International Bodies

Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)

51	Loans Payable	11,895,249.0	-	11,924,461.0	12,021,013.0
	Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB)	11,895,249.0	-	11,924,461.0	12,021,013.0
	Total Project 1235-Repayment of Loans from the Inter-American Development Bank (IDB) (Including Provision by Law)	-	11,895,249.0	11,924,461.0	12,021,013.0

This allocation covers the repayment of loans from IDB in respect of projects for infrastructure and social development, education, agriculture, technical assistance, capital development, liquidity support and health.



2017-2018 Jamaica Budget

Head 20018A - Public Debt Servicing
(Interest Payments and Debt
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)					
51 Loans Payable	5,636,874.0	-	5,851,046.0	5,724,668.0	-
Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD)	5,636,874.0	-	5,851,046.0	5,724,668.0	-
Total Project 1236-Repayment of Loans from the International Bank for Reconstruction and Development (IBRD) (Including Provision by Law)	-	5,636,874.0	5,851,046.0	5,724,668.0	-

This allocation covers the principal repayment on loans from IBRD in respect of projects for infrastructure and social development, educational, agricultural, technical assistance, capital development, fiscal and debt sustainability and health.

Project 1298-Repayment of Other Loans

51 Loans Payable	4,036,402.0	-	4,130,314.0	3,389,261.0	-
Total Project 1298-Repayment of Other Loans	4,036,402.0	-	4,130,314.0	3,389,261.0	-
Total Project 1298-Repayment of Other Loans (Including Provision by Law)	-	4,036,402.0	4,130,314.0	3,389,261.0	-

This provision covers the repayment of loans from other multilateral lending agencies and contingencies.

Sub Programme 26-Contingent Payments

Project 1288-Repayment on Guaranteed Loans - Contingency

51 Loans Payable	6,058,275.0	-	4,390,084.0	4,277,755.0	-
Total Project 1288-Repayment on Guaranteed Loans - Contingency	6,058,275.0	-	4,390,084.0	4,277,755.0	-
Total Project 1288-Repayment on Guaranteed Loans - Contingency (Including Provision by Law)	-	6,058,275.0	4,390,084.0	4,277,755.0	-

The allocation under this provision covers a contingency for the repayment of guaranteed loans.

Project 1292-Contingency for Liability Management

51 Loans Payable	1,066,790.0	-	2,279,188.0	6,278,000.0	-
Total Project 1292-Contingency for Liability Management	1,066,790.0	-	2,279,188.0	6,278,000.0	-
Total Project 1292-Contingency for Liability Management (Including Provision by Law)	-	1,066,790.0	2,279,188.0	6,278,000.0	-

This allocation provides for the execution of a liability management exercise.



2017-2018 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
99 136 Pensions and Retirement Benefits	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
Total Function 01-General Public Services	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	9,287.0	-	7,085.0	7,085.0	7,085.0
03 100 Crop/Livestock	9,287.0	-	7,085.0	7,085.0	7,085.0
08 Rail Transport	168,882.0	-	178,835.0	178,835.0	178,835.0
08 550 Railway Operations	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Function 04-Economic Affairs	178,169.0	-	185,920.0	185,920.0	185,920.0
Total Budget 1 - Recurrent	26,619,244.0	7,916,027.0	30,237,004.0	28,237,004.0	26,764,933.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	34,535,271.0	30,237,004.0	28,237,004.0	26,764,933.0

Analysis of Expenditure					
28	Retirement Benefits	26,619,244.0	7,916,027.0	30,237,004.0	26,764,933.0
	Total Budget 01-Recurrent	26,619,244.0	7,916,027.0	30,237,004.0	26,764,933.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	34,535,271.0	30,237,004.0	26,764,933.0

This provision covers pensions and other retiring benefits payable to the following groups of persons.

1. Public Officers in General Service
2. Military Personnel
3. Teachers
4. Police Personnel
5. Legislators
6. Widows/Widowers and Orphans
7. Former employees of the Jamaica Agricultural society and
8. Former employees of the Jamaica Railway Corporation.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Public Officers in General Services	12,696,610.0	7,335,007.0	17,314,546.0	15,314,546.0	15,288,029.0
21 0005 Direction and Administration	-	185,781.0	92,000.0	92,000.0	84,000.0
21 0312 Public Officers Pensions, Monthly Allowances and Gratuities	12,696,610.0	-	10,372,810.0	8,372,810.0	8,333,348.0
21 0313 Supplement to Pensions	-	6,851,866.0	6,691,935.0	6,691,935.0	6,563,584.0
21 0314 Contract Gratuities	-	295,263.0	155,600.0	155,600.0	305,000.0
21 0315 Pension Contributions	-	8.0	10.0	10.0	9.0
21 0319 Government Pensioners Relief Fund	-	2,089.0	2,191.0	2,191.0	2,088.0
22 Military Personnel	547,492.0	-	473,200.0	473,200.0	516,180.0
22 0315 Pension Contributions	547,492.0	-	473,200.0	473,200.0	516,180.0
23 Teachers	6,482,639.0	-	6,672,536.0	6,672,536.0	6,272,655.0
23 0315 Pension Contributions	6,482,639.0	-	6,672,536.0	6,672,536.0	6,272,655.0
24 Police Personnel	6,021,215.0	-	4,460,790.0	4,460,790.0	3,583,011.0
24 0005 Direction and Administration	56.0	-	43.0	43.0	40.0
24 0315 Pension Contributions	6,021,159.0	-	4,460,747.0	4,460,747.0	3,582,971.0
25 Legislators	197,549.0	-	150,520.0	150,520.0	145,520.0
25 0328 Retiring Benefits to Legislators	197,549.0	-	150,520.0	150,520.0	145,520.0
26 Widows/Widowers and Orphans	274,545.0	95,760.0	294,355.0	294,355.0	297,623.0
26 0329 Widows/Widowers and Orphans Pensions	185,569.0	-	90,930.0	90,930.0	100,960.0
26 0330 Supplement to Widows/Widowers and Orphans Pension	-	95,760.0	170,665.0	170,665.0	170,665.0
26 0331 Refund of Family Benefits Contributions	88,976.0	-	32,760.0	32,760.0	25,998.0
28 Electoral Commission of Jamaica	5.0	-	4.0	4.0	4.0
28 0578 Electoral Commission Pension	5.0	-	4.0	4.0	4.0
99 Others	221,020.0	485,260.0	685,133.0	685,133.0	475,991.0
99 0005 Direction and Administration	187,784.0	-	75,535.0	75,535.0	70,784.0
99 0315 Pension Contributions	33,236.0	-	30,338.0	30,338.0	25,947.0
99 0444 Government Pensioners Health Insurance Scheme	-	485,260.0	579,260.0	579,260.0	379,260.0
Total Programme 136-Pensions and Retirement Benefits	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)	-	34,357,102.0	30,051,084.0	28,051,084.0	26,579,013.0
Total Budget 1 - Recurrent	-	34,357,102.0	30,051,084.0	28,051,084.0	26,579,013.0

Analysis of Expenditure						
28	Retirement Benefits	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
	Total Programme 136-Pensions and Retirement Benefits	26,441,075.0	7,916,027.0	30,051,084.0	28,051,084.0	26,579,013.0
	Total Programme 136-Pensions and Retirement Benefits (Including Provision by Law)	-	34,357,102.0	30,051,084.0	28,051,084.0	26,579,013.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Public Officers in General Services

Activity 0005-Direction and Administration

28	Retirement Benefits	-	185,781.0	92,000.0	92,000.0	84,000.0
	Total Activity 0005-Direction and Administration	-	185,781.0	92,000.0	92,000.0	84,000.0

Payments for this activity include:

- awards under the Government Employees' (Compassionate Gratuities) Resolution 1947;
- ad hoc awards granted by Resolution of the House;
- any other awards not covered by any Law or Regulation.

Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities

28	Retirement Benefits	12,696,610.0	-	10,372,810.0	8,372,810.0	8,333,348.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities	12,696,610.0	-	10,372,810.0	8,372,810.0	8,333,348.0
	Total Activity 0312-Public Officers Pensions, Monthly Allowances and Gratuities (Including Provision by Law)	-	12,696,610.0	10,372,810.0	8,372,810.0	8,333,348.0

This activity provides for the payment of retirement benefits to public officers who retire in pensionable circumstances. The amounts payable are calculated in accordance with the provisions of the relevant legislation, the main legislation being the Pensions Act. Under the provisions of the Act, this expenditure is a direct charge on the Consolidated Fund.

Activity 0313-Supplement to Pensions

28	Retirement Benefits	-	6,851,866.0	6,691,935.0	6,691,935.0	6,563,584.0
	Total Activity 0313-Supplement to Pensions	-	6,851,866.0	6,691,935.0	6,691,935.0	6,563,584.0

The Pensions Act, which governs the award of retiring benefits to government employees, provides that pensions shall be computed in accordance with the provisions in force at the actual date of an employee's retirement. There is no statutory provision for increasing an award after it has been made. However, since April 1, 1942, increases above the statutory rates have been granted to pensioners from time to time, having regard to the dates of their retirement and the cost of living increases since then.

The provisions under this activity relate to the increases being paid to retired Public Servants.

Activity 0314-Contract Gratuities

28	Retirement Benefits	-	295,263.0	155,600.0	155,600.0	305,000.0
	Total Activity 0314-Contract Gratuities	-	295,263.0	155,600.0	155,600.0	305,000.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0315-Pension Contributions

28	Retirement Benefits	-	8.0	10.0	10.0	9.0
	Total Activity 0315-Pension Contributions	-	8.0	10.0	10.0	9.0

This is a token allocation related to the pensions contributions payable in respect of persons on secondment to the Government of Jamaica.

Activity 0319-Government Pensioners Relief Fund

28	Retirement Benefits	-	2,089.0	2,191.0	2,191.0	2,088.0
	Total Activity 0319-Government Pensioners Relief Fund	-	2,089.0	2,191.0	2,191.0	2,088.0

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.

Sub Programme 22-Military Personnel

Activity 0315-Pension Contributions

28	Retirement Benefits	547,492.0	-	473,200.0	473,200.0	516,180.0
	Total Activity 0315-Pension Contributions	547,492.0	-	473,200.0	473,200.0	516,180.0
	Total Activity 0315-Pension Contributions (Including Provision by Law)	-	547,492.0	473,200.0	473,200.0	516,180.0

This activity provides for the payment of retiring benefits to members of the Jamaica Defence Force and their dependents. Payment is made in accordance with the provisions of the Defence (Retired, Pay Pensions and other Grants) Regulations, 1962.

Sub Programme 23-Teachers

Activity 0315-Pension Contributions

28	Retirement Benefits	6,482,639.0	-	6,672,536.0	6,672,536.0	6,272,655.0
	Total Activity 0315-Pension Contributions	6,482,639.0	-	6,672,536.0	6,672,536.0	6,272,655.0
	Total Activity 0315-Pension Contributions (Including Provision by Law)	-	6,482,639.0	6,672,536.0	6,672,536.0	6,272,655.0

The provision relates to the payment of retirement benefits to teachers who have retired from an approved institution in pensionable circumstances. Payment is made in accordance with the provision of the Pensions (Teachers) Act and constitutes a direct charge on the Consolidated Fund.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 24-Police Personnel

Activity 0005-Direction and Administration

28	Retirement Benefits	56.0	-	43.0	43.0	40.0
Total Activity 0005-Direction and Administration		56.0	-	43.0	43.0	40.0
Total Activity 0005-Direction and Administration (Including Provision by Law)		-	56.0	43.0	43.0	40.0

Provision for refund of pension contribution by Police Sub- Officers and Men of Special Constabulary where applicable.

Activity 0315-Pension Contributions

28	Retirement Benefits	6,021,159.0	-	4,460,747.0	4,460,747.0	3,582,971.0
Total Activity 0315-Pension Contributions		6,021,159.0	-	4,460,747.0	4,460,747.0	3,582,971.0
Total Activity 0315-Pension Contributions (Including Provision by Law)		-	6,021,159.0	4,460,747.0	4,460,747.0	3,582,971.0

Sub-Officers and men to 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 28th January, 1988. The benefits are retroactive to 1st July 1974.

The Jamaica Constabulary Force and the Island Special Constabulary Force merged in 2015. 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:

Sub Programme 25-Legislators

Activity 0328-Retiring Benefits to Legislators

28	Retirement Benefits	197,549.0	-	150,520.0	150,520.0	145,520.0
Total Activity 0328-Retiring Benefits to Legislators		197,549.0	-	150,520.0	150,520.0	145,520.0
Total Activity 0328-Retiring Benefits to Legislators (Including Provision by Law)		-	197,549.0	150,520.0	150,520.0	145,520.0

This provision is to finance the payment of pensions to retired legislators and their widows, under the (Retiring Allowances Legislative Service) Act and also in accordance with the provisions of the Pensions (Prime Minister) Act.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Widows/Widowers and Orphans

Activity 0329-Widows/Widowers and Orphans Pensions

28	Retirement Benefits	185,569.0	-	90,930.0	90,930.0	100,960.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions	185,569.0	-	90,930.0	90,930.0	100,960.0
	Total Activity 0329-Widows/Widowers and Orphans Pensions (Including Provision by Law)	-	185,569.0	90,930.0	90,930.0	100,960.0

This provision relates to the payment of pensions to spouses and children under the Pension (Civil Service Family Benefits) Act.

Activity 0330-Supplement to Widows/Widowers and Orphans Pension

28	Retirement Benefits	-	95,760.0	170,665.0	170,665.0	170,665.0
	Total Activity 0330-Supplement to Widows/Widowers and Orphans Pension	-	95,760.0	170,665.0	170,665.0	170,665.0

This provision is to finance the increases granted from time to time, to statutory pensions being paid to widows/widowers and orphans of deceased contributors to the scheme.

Activity 0331-Refund of Family Benefits Contributions

28	Retirement Benefits	88,976.0	-	32,760.0	32,760.0	25,998.0
	Total Activity 0331-Refund of Family Benefits Contributions	88,976.0	-	32,760.0	32,760.0	25,998.0
	Total Activity 0331-Refund of Family Benefits Contributions (Including Provision by Law)	-	88,976.0	32,760.0	32,760.0	25,998.0

In accordance with Section 10 of the Pensions (Civil Service Family Benefits) Act, officers upon leaving the service can be refunded between 50% and 100% of their contributions to the scheme.

Sub Programme 28-Electoral Commission of Jamaica

Activity 0578-Electoral Commission Pension

28	Retirement Benefits	5.0	-	4.0	4.0	4.0
	Total Activity 0578-Electoral Commission Pension	5.0	-	4.0	4.0	4.0
	Total Activity 0578-Electoral Commission Pension (Including Provision by Law)	-	5.0	4.0	4.0	4.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 99-Others

Activity 0005-Direction and Administration

28	Retirement Benefits	187,784.0	-	75,535.0	75,535.0	70,784.0
	Total Activity 0005-Direction and Administration	187,784.0	-	75,535.0	75,535.0	70,784.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	187,784.0	75,535.0	75,535.0	70,784.0

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.

Activity 0315-Pension Contributions

28	Retirement Benefits	33,236.0	-	30,338.0	30,338.0	25,947.0
	Total Activity 0315-Pension Contributions	33,236.0	-	30,338.0	30,338.0	25,947.0
	Total Activity 0315-Pension Contributions (Including Provision by Law)	-	33,236.0	30,338.0	30,338.0	25,947.0

This Activity provides for the payment of pension to the retired Governor General in accordance with the Governor General's (Expenditure, Personal Staff Tax Exemptions and Pensions) Act , Political Ombudsman in accordance with the Provisions of the Ombudsman Act and Contractor General in accordance with the provisions of the Contractor's General's Act , respectively. The Governor General's pension is reduced by the amount paid to him as a Legislature.

Currently there are four (5) retired persons receiving benefits under these Acts.

Activity 0444-Government Pensioners Health Insurance Scheme

28	Retirement Benefits	-	485,260.0	579,260.0	579,260.0	379,260.0
	Total Activity 0444-Government Pensioners Health Insurance Scheme	-	485,260.0	579,260.0	579,260.0	379,260.0

Government instituted a Health Scheme for Pensioners in 1995. This activity provides for the government's contribution of premiums.



2017-2018 Jamaica Budget

Head 20019 - Pensions

Head 20019 - Pensions
 Budget 1 - Recurrent
 Function 04 - Economic Affairs
 SubFunction 03 - Agriculture, Forestry and Fishing
 Programme 100 - Crop/Livestock

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	9,287.0	-	7,085.0	7,085.0	7,085.0
20 0001 Direction and Management	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Programme 100-Crop/Livestock	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	9,287.0	7,085.0	7,085.0	7,085.0
Total Budget 1 - Recurrent	-	9,287.0	7,085.0	7,085.0	7,085.0

Analysis of Expenditure					
28 Retirement Benefits	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Programme 100-Crop/Livestock	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Programme 100-Crop/Livestock (Including Provision by Law)	-	9,287.0	7,085.0	7,085.0	7,085.0

Sub Programme 20-Crop/Livestock Production

Activity 0001-Direction and Management

28 Retirement Benefits	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Activity 0001-Direction and Management	9,287.0	-	7,085.0	7,085.0	7,085.0
Total Activity 0001-Direction and Management (Including Provision by Law)	-	9,287.0	7,085.0	7,085.0	7,085.0

This provision covers the payment to pensioners of the Jamaica Agricultural Society.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Jamaica Railway Corporation	168,882.0	-	178,835.0	178,835.0	178,835.0
20 0001 Direction and Management	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Programme 550-Railway Operations	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	168,882.0	178,835.0	178,835.0	178,835.0
Total Budget 1 - Recurrent	-	168,882.0	178,835.0	178,835.0	178,835.0

Analysis of Expenditure					
28 Retirement Benefits	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Programme 550-Railway Operations	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Programme 550-Railway Operations (Including Provision by Law)	-	168,882.0	178,835.0	178,835.0	178,835.0

Sub Programme 20-Jamaica Railway Corporation

Activity 0001-Direction and Management

28 Retirement Benefits	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Activity 0001-Direction and Management	168,882.0	-	178,835.0	178,835.0	178,835.0
Total Activity 0001-Direction and Management (Including Provision by Law)	-	168,882.0	178,835.0	178,835.0	178,835.0

This activity is to cover the cost of retirement benefits for former employees of the Jamaica Railway Corporation who were granted pension under the Jamaica Railway Corporation (Pensions) Regulations. There are approximately 960 Jamaica Railway Corporation pensioners.



2017-2018 Jamaica Budget

Head 20056 - Tax Administration
Jamaica

\$'000

Head 20056 - Tax Administration Jamaica
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
02 Economic and Fiscal Policies Management	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
02 131 Fiscal Policy and Management	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Function 01-General Public Services	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Budget 1 - Recurrent	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
	Total Budget 01-Recurrent	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0

Tax Administration Jamaica (TAJ) was established under the Tax Administration Act 2013 as a Semi Autonomous Revenue Authority with responsibility for the administration and collection of domestic taxes, duties, rates and fees and the administration and enforcement of revenue laws.

The responsibilities of Tax Administration Jamaica (TAJ) include the following:

- Audit, assess and collect domestic taxes;
- promote voluntary compliance through various service channels and educational programmes;
- enforce Tax Laws;
- maintain a Taxpayer Registry;
- process Drivers Licences;
- manage the Motor Vehicle Registry.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Taxation Administration	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
21 0001 Direction and Management	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Programme 131-Fiscal Policy and Management	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Programme 131-Fiscal Policy and Management		-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0

Sub Programme 21-Taxation Administration

Activity 0001-Direction and Management

27	Grants, Contributions & Subsidies	-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0
Total Activity 0001-Direction and Management		-	8,666,227.0	7,784,958.0	7,784,958.0	5,804,008.0

This activity provides general direction and support to all the divisions of the Department in the implementation of domestic tax activities.



2017-2018 Jamaica Budget

Head 26000 - Ministry of National Security

\$'000

Head 26000 - Ministry of National Security
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 02 -Defence Affairs and Services					
01 Military Defence	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0
01 400 Defence Force Operations	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0
Total Function 02-Defence Affairs and Services	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0
Function 03 -Public Order and Safety					
01 Police Services	-	1,974,081.0	2,591,418.0	2,165,660.0	1,941,100.0
01 001 Executive Direction and Administration	-	1,660,082.0	2,218,926.0	1,823,303.0	1,628,031.0
01 004 Regional and International Cooperation	-	-	50,000.0	50,000.0	-
01 327 Prevention and Control of Drug Abuse	-	77,325.0	68,947.0	68,447.0	75,444.0
01 425 Maintenance of Law and Order	-	207,455.0	229,102.0	200,467.0	212,384.0
01 426 Legal Services	-	29,219.0	24,443.0	23,443.0	25,241.0
Total Function 03-Public Order and Safety	-	1,974,081.0	2,591,418.0	2,165,660.0	1,941,100.0
Total Budget 1 - Recurrent	-	16,434,427.0	16,648,913.0	16,099,965.0	15,299,005.0
Less Appropriations In Aid	-	161,529.0	237,529.0	230,000.0	175,800.0
Net Total Budget 1 - Recurrent	-	16,272,898.0	16,411,384.0	15,869,965.0	15,123,205.0

Analysis of Expenditure						
21	Compensation of Employees	-	12,185,033.0	11,882,732.0	11,760,232.0	11,192,657.0
22	Travel Expenses and Subsistence	-	234,233.0	266,921.0	203,092.0	190,283.0
23	Rental of Property and Machinery	-	169,699.0	221,699.0	169,699.0	190,750.0
24	Utilities and Communication Services	-	77,275.0	71,775.0	97,275.0	90,773.0
25	Use of Goods and Services	-	281,279.0	628,768.0	410,479.0	466,653.0
27	Grants, Contributions & Subsidies	-	3,451,185.0	3,529,825.0	3,415,995.0	3,152,398.0
29	Awards and Social Assistance	-	-	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	-	35,723.0	46,393.0	42,393.0	14,691.0
	Total Budget 01-Recurrent	-	16,434,427.0	16,648,913.0	16,099,965.0	15,299,005.0
	Less Appropriations In Aid	-	161,529.0	237,529.0	230,000.0	175,800.0
	Net Total Budget 01-Recurrent	-	16,272,898.0	16,411,384.0	15,869,965.0	15,123,205.0

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 **\$161.529m**.



2017-2018 Jamaica Budget

Head 26000 - Ministry of National Security

\$'000

Head 26000 - Ministry of National Security
 Budget 1 - Recurrent
 Function 02 - Defence Affairs and Services
 SubFunction 01 - Military Defence
 Programme 400 - Defence Force Operations

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Military Services	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0
20 0005 Direction and Administration	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0
Total Programme 400-Defence Force Operations	-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0

Analysis of Expenditure						
21	Compensation of Employees	-	11,447,871.0	11,045,020.0	11,007,020.0	10,452,217.0
27	Grants, Contributions & Subsidies	-	3,012,475.0	3,012,475.0	2,927,285.0	2,905,688.0
Total Programme 400-Defence Force Operations		-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0

The Jamaica Defence Force provides military capabilities to deter and/or defeat threats against the Jamaican state and/or its interests. The **JDF** also provides ceremonial military parades in celebration of certain events of national importance.

Sub Programme 20-Military Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,447,871.0	11,045,020.0	11,007,020.0	10,452,217.0
27	Grants, Contributions & Subsidies	-	3,012,475.0	3,012,475.0	2,927,285.0	2,905,688.0
Total Activity 0005-Direction and Administration		-	14,460,346.0	14,057,495.0	13,934,305.0	13,357,905.0

This provision is to meet the operating expenses of the Jamaica Defence Force



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	1,613,117.0	2,187,860.0	1,796,737.0	1,603,254.0
01 0001 Direction and Management	-	328,619.0	818,167.0	570,967.0	362,454.0
01 0002 Financial Management and Accounting Services	-	140,156.0	139,195.0	130,195.0	124,279.0
01 0003 Human Resource Management and Other Support Services	-	449,552.0	498,513.0	429,230.0	454,003.0
01 0005 Direction and Administration	-	39,248.0	36,873.0	36,873.0	36,733.0
01 0279 Administration of Internal Audit	-	52,844.0	79,130.0	69,130.0	66,191.0
01 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	226,216.0	260,803.0	209,163.0	197,807.0
01 1430 Witness Protection	-	277,371.0	265,145.0	265,145.0	271,091.0
01 1520 Information and Communication Technology Services (ICTS)	-	42,120.0	41,828.0	37,828.0	37,513.0
01 1592 Modernization and Special Initiatives	-	56,991.0	48,206.0	48,206.0	53,183.0
02 Planning and Development	-	46,965.0	31,066.0	26,566.0	24,777.0
02 0701 Planning, Monitoring and Evaluation	-	46,965.0	31,066.0	26,566.0	24,777.0
Total Programme 001-Executive Direction and Administration	-	1,660,082.0	2,218,926.0	1,823,303.0	1,628,031.0

Analysis of Expenditure						
21	Compensation of Employees	-	615,355.0	726,218.0	645,518.0	635,373.0
22	Travel Expenses and Subsistence	-	203,581.0	237,769.0	179,969.0	168,310.0
23	Rental of Property and Machinery	-	161,850.0	213,850.0	161,850.0	183,050.0
24	Utilities and Communication Services	-	74,575.0	70,075.0	94,575.0	88,114.0
25	Use of Goods and Services	-	134,908.0	461,891.0	264,908.0	294,503.0
27	Grants, Contributions & Subsidies	-	438,710.0	467,350.0	438,710.0	246,710.0
32	Fixed Assets (Capital Goods)	-	31,103.0	41,773.0	37,773.0	11,971.0
	Total Programme 001-Executive Direction and Administration	-	1,660,082.0	2,218,926.0	1,823,303.0	1,628,031.0

This programme provides for the general administration and planning of the Ministry. It is mainly concerned with the initiation and evaluation of policies and providing the appropriate legislative framework for effective management. It also provides for services such as human resource management, financial management and other administrative services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	63,755.0	207,245.0	144,045.0	140,532.0
22	Travel Expenses and Subsistence	-	31,720.0	62,108.0	37,108.0	30,108.0
24	Utilities and Communication Services	-	2,770.0	2,770.0	22,770.0	2,770.0
25	Use of Goods and Services	-	20,374.0	329,374.0	150,374.0	130,374.0
27	Grants, Contributions & Subsidies	-	208,000.0	208,000.0	208,000.0	58,000.0
32	Fixed Assets (Capital Goods)	-	2,000.0	8,670.0	8,670.0	670.0
	Total Activity 0001-Direction and Management	-	328,619.0	818,167.0	570,967.0	362,454.0

The funds allocated under this activity 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 also includes funding for the operations of the Major Organized Crime and Anti-Corruption Task Force (MOCA).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	106,000.0	99,039.0	96,623.0
22	Travel Expenses and Subsistence	-	18,659.0	21,659.0	17,160.0
24	Utilities and Communication Services	-	1,044.0	1,044.0	1,044.0
25	Use of Goods and Services	-	8,822.0	8,822.0	7,322.0
32	Fixed Assets (Capital Goods)	-	5,631.0	8,631.0	2,130.0
Total Activity 0002-Financial Management and Accounting Services		-	140,156.0	139,195.0	124,279.0

This activity provides for the financial management, accounting, and reporting services of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	101,752.0	82,430.0	86,273.0
22	Travel Expenses and Subsistence	-	32,553.0	27,553.0	21,553.0
23	Rental of Property and Machinery	-	154,650.0	206,650.0	172,232.0
24	Utilities and Communication Services	-	59,040.0	54,040.0	68,873.0
25	Use of Goods and Services	-	60,830.0	87,113.0	83,945.0
27	Grants, Contributions & Subsidies	-	30,000.0	30,000.0	18,000.0
32	Fixed Assets (Capital Goods)	-	10,727.0	10,727.0	3,127.0
Total Activity 0003-Human Resource Management and Other Support Services		-	449,552.0	498,513.0	454,003.0

This activity is concerned with personnel and records management, advertising and public relations and ancillary services.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	26,310.0	24,435.0	23,351.0
22	Travel Expenses and Subsistence	-	7,907.0	9,407.0	6,247.0
23	Rental of Property and Machinery	-	-	-	1,418.0
24	Utilities and Communication Services	-	276.0	776.0	1,982.0
25	Use of Goods and Services	-	3,555.0	2,055.0	3,535.0
32	Fixed Assets (Capital Goods)	-	1,200.0	200.0	200.0
Total Activity 0005-Direction and Administration		-	39,248.0	36,873.0	36,733.0

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.



2017-2018 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 001 - Executive Direction and Administration

Sub Programme / Activity		Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0279-Administration of Internal Audit						
21	Compensation of Employees	-	32,508.0	53,794.0	50,794.0	49,555.0
22	Travel Expenses and Subsistence	-	16,564.0	21,564.0	14,564.0	13,564.0
24	Utilities and Communication Services	-	436.0	436.0	436.0	436.0
25	Use of Goods and Services	-	2,606.0	2,606.0	2,606.0	2,606.0
32	Fixed Assets (Capital Goods)	-	730.0	730.0	730.0	30.0
Total Activity 0279-Administration of Internal Audit		-	52,844.0	79,130.0	69,130.0	66,191.0

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	-	121,581.0	124,528.0	110,528.0	107,832.0
22	Travel Expenses and Subsistence	-	46,464.0	52,464.0	40,464.0	36,964.0
24	Utilities and Communication Services	-	1,587.0	1,587.0	1,587.0	1,587.0
25	Use of Goods and Services	-	20,042.0	17,042.0	20,042.0	50,042.0
27	Grants, Contributions & Subsidies	-	31,360.0	60,000.0	31,360.0	-
32	Fixed Assets (Capital Goods)	-	5,182.0	5,182.0	5,182.0	1,382.0
Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation		-	226,216.0	260,803.0	209,163.0	197,807.0

This activity is concerned with the development of policies relating to the Jamaica Defence Force, Jamaica Constabulary Force and the Department of Correctional Services, as well as those relating to the security of the country's borders.

Activity 1430-Witness Protection

21	Compensation of Employees	-	67,216.0	57,990.0	57,990.0	56,576.0
22	Travel Expenses and Subsistence	-	28,204.0	25,204.0	25,204.0	29,004.0
23	Rental of Property and Machinery	-	7,200.0	7,200.0	7,200.0	9,400.0
24	Utilities and Communication Services	-	1,440.0	1,440.0	1,440.0	1,440.0
25	Use of Goods and Services	-	3,961.0	3,961.0	3,961.0	3,961.0
27	Grants, Contributions & Subsidies	-	169,350.0	169,350.0	169,350.0	170,710.0
Total Activity 1430-Witness Protection		-	277,371.0	265,145.0	265,145.0	271,091.0

The Witness Protection Programme plays a central role in maintaining public confidence in the criminal justice system and is also of vital support in the investigation and prosecution of major crimes.

The provision is to meet the cost associated with the programme.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1520-Information and Communication Technology Services (ICTS)						
21	Compensation of Employees	-	14,207.0	15,915.0	12,915.0	12,600.0
22	Travel Expenses and Subsistence	-	7,087.0	5,087.0	4,087.0	4,087.0
24	Utilities and Communication Services	-	6,500.0	6,500.0	6,500.0	6,500.0
25	Use of Goods and Services	-	10,176.0	8,176.0	10,176.0	10,176.0
32	Fixed Assets (Capital Goods)	-	4,150.0	6,150.0	4,150.0	4,150.0
Total Activity 1520-Information and Communication Technology Services (ICTS)		-	42,120.0	41,828.0	37,828.0	37,513.0

This allocation is to strengthen the technological framework through which the Ministry delivers its services. In addition to providing intranet/internet services, training is also provided in the use of computer software.

Activity 1592-Modernization and Special Initiatives

21	Compensation of Employees	-	41,637.0	37,852.0	37,852.0	42,529.0
22	Travel Expenses and Subsistence	-	9,658.0	6,458.0	4,658.0	5,858.0
24	Utilities and Communication Services	-	1,300.0	1,300.0	1,300.0	3,300.0
25	Use of Goods and Services	-	3,446.0	1,646.0	3,446.0	1,446.0
32	Fixed Assets (Capital Goods)	-	950.0	950.0	950.0	50.0
Total Activity 1592-Modernization and Special Initiatives		-	56,991.0	48,206.0	48,206.0	53,183.0

This activity provides for the Ministry's interface in relation to the various collaborative programmes with Jamaica's major international partners. It also coordinates and guides the Ministry's projects to the point of implementation.

Sub Programme 02-Planning and Development

Activity 0701-Planning, Monitoring and Evaluation

21	Compensation of Employees	-	40,389.0	22,990.0	19,990.0	19,502.0
22	Travel Expenses and Subsistence	-	4,765.0	6,265.0	4,765.0	3,765.0
24	Utilities and Communication Services	-	182.0	182.0	182.0	182.0
25	Use of Goods and Services	-	1,096.0	1,096.0	1,096.0	1,096.0
32	Fixed Assets (Capital Goods)	-	533.0	533.0	533.0	232.0
Total Activity 0701-Planning, Monitoring and Evaluation		-	46,965.0	31,066.0	26,566.0	24,777.0

This activity relates to strategic planning, policy research and evaluation for the Ministry. It is responsible for the development of comprehensive national security strategic policies that will inform the Ministry's short, medium, and long-term direction.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	-	50,000.0	50,000.0	-
06 0007 Membership Fees, Grants and Contributions	-	-	50,000.0	50,000.0	-
Total Programme 004-Regional and International Cooperation	-	-	50,000.0	50,000.0	-

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	50,000.0	50,000.0
	Total Programme 004-Regional and International Cooperation	-	-	50,000.0	50,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Control and Investigation of Drug Trafficking	-	77,325.0	68,947.0	68,447.0	75,444.0
21 0005 Direction and Administration	-	77,325.0	68,947.0	68,447.0	75,444.0
Total Programme 327-Prevention and Control of Drug Abuse	-	77,325.0	68,947.0	68,447.0	75,444.0

Analysis of Expenditure						
21	Compensation of Employees	-	40,863.0	35,985.0	34,985.0	34,132.0
22	Travel Expenses and Subsistence	-	11,112.0	8,612.0	8,112.0	7,112.0
24	Utilities and Communication Services	-	1,500.0	500.0	1,500.0	1,350.0
25	Use of Goods and Services	-	22,850.0	22,850.0	22,850.0	32,850.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Programme 327-Prevention and Control of Drug Abuse	-	77,325.0	68,947.0	68,447.0	75,444.0

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	-	40,863.0	35,985.0	34,985.0	34,132.0
22	Travel Expenses and Subsistence	-	11,112.0	8,612.0	8,112.0	7,112.0
24	Utilities and Communication Services	-	1,500.0	500.0	1,500.0	1,350.0
25	Use of Goods and Services	-	22,850.0	22,850.0	22,850.0	32,850.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Activity 0005-Direction and Administration	-	77,325.0	68,947.0	68,447.0	75,444.0

The provision is Jamaica's contribution towards the cost of the operation of the Caribbean Regional Drug Training Centre (REDTRAC) which is located at Twickenham Park, St Catherine.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Central Control and Direction	-	207,455.0	229,102.0	200,467.0	212,384.0
20 0005 Direction and Administration	-	97,630.0	92,654.0	91,125.0	85,671.0
20 1428 Public Affairs and Communications	-	109,825.0	136,448.0	109,342.0	126,713.0
Total Programme 425-Maintenance of Law and Order	-	207,455.0	229,102.0	200,467.0	212,384.0

Analysis of Expenditure					
21	Compensation of Employees	-	61,682.0	58,023.0	54,851.0
22	Travel Expenses and Subsistence	-	14,133.0	15,133.0	9,954.0
23	Rental of Property and Machinery	-	7,849.0	7,849.0	7,700.0
24	Utilities and Communication Services	-	1,050.0	1,050.0	1,159.0
25	Use of Goods and Services	-	119,421.0	142,927.0	135,200.0
29	Awards and Social Assistance	-	-	800.0	800.0
32	Fixed Assets (Capital Goods)	-	3,320.0	3,320.0	2,720.0
	Total Programme 425-Maintenance of Law and Order	-	207,455.0	229,102.0	212,384.0

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	-	56,370.0	51,394.0	51,394.0	50,140.0
22	Travel Expenses and Subsistence	-	12,260.0	12,260.0	10,731.0	8,581.0
23	Rental of Property and Machinery	-	7,849.0	7,849.0	7,849.0	7,700.0
24	Utilities and Communication Services	-	950.0	950.0	950.0	1,099.0
25	Use of Goods and Services	-	17,501.0	16,701.0	16,701.0	14,651.0
29	Awards and Social Assistance	-	-	800.0	800.0	800.0
32	Fixed Assets (Capital Goods)	-	2,700.0	2,700.0	2,700.0	2,700.0
	Total Activity 0005-Direction and Administration	-	97,630.0	92,654.0	91,125.0	85,671.0

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 **\$26.529m** to offset expenditure for travel (**\$6.328m**), goods and services (**\$16.701m**), Awards and Social Assistance (**\$0.800m**) and Capital Goods (**\$2.700m**).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1428-Public Affairs and Communications						
21	Compensation of Employees	-	5,312.0	6,629.0	4,829.0	4,711.0
22	Travel Expenses and Subsistence	-	1,873.0	2,873.0	1,873.0	1,373.0
24	Utilities and Communication Services	-	100.0	100.0	100.0	60.0
25	Use of Goods and Services	-	101,920.0	126,226.0	101,920.0	120,549.0
32	Fixed Assets (Capital Goods)	-	620.0	620.0	620.0	20.0
Total Activity 1428-Public Affairs and Communications		-	109,825.0	136,448.0	109,342.0	126,713.0

The Public Affairs and Communications Unit is responsible for providing strategic direction and guidance on all communiqué of the Ministry, its Departments and Agencies. The allocation provides for the operational expenses of the Unit.



2017-2018 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 426 - Legal Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Legal Services to Government and Government Officers	-	29,219.0	24,443.0	23,443.0	25,241.0
25 0005 Direction and Administration	-	29,219.0	24,443.0	23,443.0	25,241.0
Total Programme 426-Legal Services	-	29,219.0	24,443.0	23,443.0	25,241.0

Analysis of Expenditure					
21	Compensation of Employees	-	19,262.0	17,486.0	16,084.0
22	Travel Expenses and Subsistence	-	5,407.0	5,407.0	4,907.0
24	Utilities and Communication Services	-	150.0	150.0	150.0
25	Use of Goods and Services	-	4,100.0	1,100.0	4,100.0
32	Fixed Assets (Capital Goods)	-	300.0	300.0	-
	Total Programme 426-Legal Services	-	29,219.0	24,443.0	25,241.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,262.0	17,486.0	16,084.0
22	Travel Expenses and Subsistence	-	5,407.0	5,407.0	4,907.0
24	Utilities and Communication Services	-	150.0	150.0	150.0
25	Use of Goods and Services	-	4,100.0	1,100.0	4,100.0
32	Fixed Assets (Capital Goods)	-	300.0	300.0	-
	Total Activity 0005-Direction and Administration	-	29,219.0	24,443.0	25,241.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 02 -Defence Affairs and Services					
01 Military Defence	-	2,130,850.0	3,436,750.0	710,000.0	1,416,640.0
01 400 Defence Force Operations	-	2,130,850.0	3,436,750.0	710,000.0	1,416,640.0
Total Function 02-Defence Affairs and Services	-	2,130,850.0	3,436,750.0	710,000.0	1,416,640.0
Function 03 -Public Order and Safety					
01 Police Services	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0
01 425 Maintenance of Law and Order	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0
04 Correctional Services	-	202,150.0	283,000.0	283,000.0	110,000.0
04 428 Adult Institutions	-	202,150.0	283,000.0	283,000.0	110,000.0
Total Function 03-Public Order and Safety	-	872,150.0	1,848,000.0	1,728,000.0	352,027.0
Total Budget 2 - Capital A	-	3,003,000.0	5,284,750.0	2,438,000.0	1,768,667.0
Less Appropriations In Aid	-	-	270,000.0	100,000.0	262,755.0
Net Total Budget 2 - Capital A	-	3,003,000.0	5,014,750.0	2,338,000.0	1,505,912.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	2,676,750.0	350,000.0	-
31	Land (Nonproduced Assets)	-	-	-	-	18,950.0
32	Fixed Assets (Capital Goods)	-	3,003,000.0	2,608,000.0	2,088,000.0	1,749,717.0
	Total Budget 02-Capital A	-	3,003,000.0	5,284,750.0	2,438,000.0	1,768,667.0
	Less Appropriations In Aid	-	-	270,000.0	100,000.0	262,755.0
	Net Total Budget 02-Capital A	-	3,003,000.0	5,014,750.0	2,338,000.0	1,505,912.0

This budget provides for the Capital Expenditure of the Ministry of National Security, which is wholly financed by the Government of Jamaica.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Military Services	-	63,000.0	60,000.0	60,000.0	897,440.0
20 1422 Purchase of Vehicles	-	63,000.0	60,000.0	60,000.0	897,440.0
21 Air Wing	-	1,717,850.0	700,000.0	100,000.0	257,600.0
21 1426 Purchase and Overhaul of Air Craft	-	1,717,850.0	700,000.0	100,000.0	257,600.0
22 Coast Guard	-	-	2,676,750.0	350,000.0	-
22 1427 Purchase and Overhaul of Ships	-	-	2,676,750.0	350,000.0	-
23 Engineering Services	-	350,000.0	-	200,000.0	261,600.0
23 1565 Construction and Improvement	-	350,000.0	-	200,000.0	50,000.0
Total Programme 400-Defence Force Operations	-	2,130,850.0	3,436,750.0	710,000.0	1,416,640.0

Analysis of Expenditure					
25	Use of Goods and Services	-	2,676,750.0	350,000.0	-
31	Land (Nonproduced Assets)	-	-	-	18,950.0
32	Fixed Assets (Capital Goods)	-	760,000.0	360,000.0	1,397,690.0
	Total Programme 400-Defence Force Operations	-	3,436,750.0	710,000.0	1,416,640.0

Sub Programme 20-Military Services

Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	63,000.0	60,000.0	897,440.0
	Total Project 1422-Purchase of Vehicles	-	63,000.0	60,000.0	897,440.0

This provision relates to the acquisition of vehicles for the Jamaica Defence Force.

Sub Programme 21-Air Wing

Project 1426-Purchase and Overhaul of Air Craft

32	Fixed Assets (Capital Goods)	-	1,717,850.0	700,000.0	257,600.0
	Total Project 1426-Purchase and Overhaul of Air Craft	-	1,717,850.0	700,000.0	257,600.0

This provision facilitates increased aerial surveillance in Jamaica's maritime zone.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Engineering Services

Project 1565-Construction and Improvement

32	Fixed Assets (Capital Goods)	-	350,000.0	-	200,000.0	50,000.0
	Total Project 1565-Construction and Improvement	-	350,000.0	-	200,000.0	50,000.0

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**
 - a. Consolidated Fund \$350,000.0
 - TOTAL COST** **\$350,000.0**
6. **ANTICIPATED TARGETS FOR 2017/2018**
 - Commence and complete construction on one administrative building; and
 - Commence construction of one accommodation building and associated external works (civil infrastructure).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Support Services	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0
26 1422 Purchase of Vehicles	-	200,000.0	400,000.0	400,000.0	-
26 1423 Purchase of Telecommunication Equipment	-	367,000.0	975,000.0	855,000.0	212,027.0
26 1511 Construction and Improvement of Police Stations and other Buildings	-	103,000.0	190,000.0	190,000.0	-
Total Programme 425-Maintenance of Law and Order	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0
	Total Programme 425-Maintenance of Law and Order	-	670,000.0	1,565,000.0	1,445,000.0	242,027.0

Sub Programme 26-Support Services

Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	200,000.0	400,000.0	400,000.0	-
	Total Project 1422-Purchase of Vehicles	-	200,000.0	400,000.0	400,000.0	-

This provision facilitates the purchase of motor vehicles and bikes for the Jamaica Constabulary Force (JCF).

Project 1423-Purchase of Telecommunication Equipment

32	Fixed Assets (Capital Goods)	-	367,000.0	975,000.0	855,000.0	212,027.0
	Total Project 1423-Purchase of Telecommunication Equipment	-	367,000.0	975,000.0	855,000.0	212,027.0

To facilitate the procurement of equipment to upgrade and digitalize communication and surveillance systems within the military and security forces. This includes:

- Continued upgrading of radio networks;
- Supply and installation of CCTVs; and
- Purchase of handheld Traffic Ticket Devices.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 1511-Construction and Improvement of Police Stations and other Buildings

32	Fixed Assets (Capital Goods)	-	103,000.0	190,000.0	190,000.0	-
	Total Project 1511-Construction and Improvement of Police Stations and other Buildings	-	103,000.0	190,000.0	190,000.0	-

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	<u>\$190,000.0</u>
TOTAL COST	\$190,000.0
- REVISED TOTAL ESTIMATED COST (J\$'000)**

b) Consolidated Fund	<u>\$103,000.0</u>
TOTAL COST	\$103,000.0
6. **ANTICIPATED TARGETS FOR 2017/2018**
 - Acquire land and complete building design for the facility in Montpelier, St. James;
 - Construction and expansion of the Caribbean Regional Drug Law Enforcement Training Centre (REDTRAC) building's second floor.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Tower Street Adult Correctional Centre	-	180,750.0	-	-	-
20 1517 Construction and Improvement of Buildings	-	180,750.0	-	-	-
23 Equipment and Facilities	-	21,400.0	30,000.0	30,000.0	-
23 1422 Purchase of Vehicles	-	21,400.0	30,000.0	30,000.0	-
99 Other Correctional Centres	-	-	253,000.0	253,000.0	110,000.0
99 1517 Construction and Improvement of Buildings	-	-	253,000.0	253,000.0	110,000.0
Total Programme 428-Adult Institutions	-	202,150.0	283,000.0	283,000.0	110,000.0

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	202,150.0	283,000.0	283,000.0	110,000.0
	Total Programme 428-Adult Institutions	-	202,150.0	283,000.0	283,000.0	110,000.0

Sub Programme 20-Tower Street Adult Correctional Centre

Project 1517-Construction and Improvement of Buildings

32	Fixed Assets (Capital Goods)	-	180,750.0	-	-	-
	Total Project 1517-Construction and Improvement of Buildings	-	180,750.0	-	-	-

To facilitate the construction, renovation and rehabilitation of select correctional facilities.

Sub Programme 23-Equipment and Facilities

Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	21,400.0	30,000.0	30,000.0	-
	Total Project 1422-Purchase of Vehicles	-	21,400.0	30,000.0	30,000.0	-

This provision is to facilitate the purchase of utility vehicles to include; one ambulance; one pickup truck and one Panel Van for the department. The vehicles are to be used for the transportation of goods and personnel.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
01 Police Services	-	1,240,915.0	1,229,295.0	1,224,200.0	892,012.0
01 425 Maintenance of Law and Order	-	1,240,915.0	1,229,295.0	1,224,200.0	892,012.0
04 Correctional Services	-	13,877.0	6,297.0	3,000.0	7,000.0
04 431 Prevention and Rehabilitation	-	13,877.0	6,297.0	3,000.0	7,000.0
Total Function 03-Public Order and Safety	-	1,254,792.0	1,235,592.0	1,227,200.0	899,012.0
Total Budget 3 - Capital B	-	1,254,792.0	1,235,592.0	1,227,200.0	899,012.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,000.0	5,991.0	5,991.0	200,612.0
22	Travel Expenses and Subsistence	-	-	-	-	16,478.0
23	Rental of Property and Machinery	-	19,769.0	15,345.0	15,345.0	16,797.0
24	Utilities and Communication Services	-	18,520.0	30,140.0	30,140.0	23,652.0
25	Use of Goods and Services	-	1,022,388.0	1,028,680.0	1,020,288.0	564,232.0
32	Fixed Assets (Capital Goods)	-	185,115.0	155,436.0	155,436.0	77,241.0
	Total Budget 03-Capital B	-	1,254,792.0	1,235,592.0	1,227,200.0	899,012.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Justice, Security, Accountability and Transparency Project (JSAT)	9453	140,915.00	European Union Government of Jamaica
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	1,100,000.00	Department for International Development Global Affairs Canada Government of Jamaica Inter-American Development Bank
Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	9514	13,877.00	United Nations Development Programme (UNDP)
TOTAL		1,254,792.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Central Control and Direction	-	-	-	-	50,000.0
20 9428 Jamaica Constabulary Force (JCF) Reform Programme	-	-	-	-	50,000.0
27 Crime Management and Justice Support	-	1,240,915.0	1,229,295.0	1,224,200.0	842,012.0
27 9409 Jamaica National Crime Victimization Survey (JNCVS)	-	-	32,295.0	27,200.0	-
27 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	140,915.0	177,000.0	177,000.0	22,776.0
27 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	1,100,000.0	1,020,000.0	1,020,000.0	819,236.0
Total Programme 425-Maintenance of Law and Order	-	1,240,915.0	1,229,295.0	1,224,200.0	892,012.0

Analysis of Expenditure						
21	Compensation of Employees	-	9,000.0	5,991.0	5,991.0	194,879.0
22	Travel Expenses and Subsistence	-	-	-	-	16,033.0
23	Rental of Property and Machinery	-	19,769.0	15,345.0	15,345.0	16,797.0
24	Utilities and Communication Services	-	18,520.0	30,140.0	30,140.0	23,580.0
25	Use of Goods and Services	-	1,008,511.0	1,022,383.0	1,017,288.0	563,482.0
32	Fixed Assets (Capital Goods)	-	185,115.0	155,436.0	155,436.0	77,241.0
	Total Programme 425-Maintenance of Law and Order	-	1,240,915.0	1,229,295.0	1,224,200.0	892,012.0

Sub Programme 27-Crime Management and Justice Support

Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)

21	Compensation of Employees	-	9,000.0	5,991.0	5,991.0	7,206.0
25	Use of Goods and Services	-	-	76,400.0	76,400.0	12,024.0
32	Fixed Assets (Capital Goods)	-	131,915.0	94,609.0	94,609.0	3,546.0
	Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)	-	140,915.0	177,000.0	177,000.0	22,776.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Justice, Security, Accountability and Transparency Project (JSAT)
- 2. IMPLEMENTING AGENCY** Ministry of National Security
- 3. FUNDING AGENCY** PROJECT AGREEMENT NO
European Union FED/2012/024-523
Government of Jamaica
- 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



2017-2018 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	
EU - Grant	1,183,008.00
Total	1,183,008.00
Total (1) + (2)	1,183,008.00

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

(1) Local Component	
GOJ	173,000.00
Total	173,000.00
(2) External Component	
EU - Grant	1,183,008.00
Total	1,183,008.00
Total (1) + (2)	1,356,008.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Capacity building and training at the Single Training Academy.
- Rehabilitation and equipping of classrooms and dormitories at the Single Training Academy and supply of software training.
- Supply of equipment and training at the Forensic Laboratory to facilitate the identification of drugs and other substances.
- Construction of Annex to the Forensic Laboratory and provision of retrieval system and software to facilitate security of exhibits and easy retrieval.
- Provide technical assistance to support the establishment of the Single Anti-Corruption Agency.
- Refurbishing and fitting of interview rooms at select law enforcement agencies.
- Supply of equipment, technology and training to select Law Enforcement Agencies to improve capacity and encourage coherence between operations.
- Provide technical assistance to document protocols within law enforcement agencies.
- Provision of training and equipment to aid in the fight against corruption.
- Conduct surveys to gauge the effectiveness of the JCF's anti-corruption strategy and the Ethics and Integrity Policy and Framework.
- Issue at least two calls for proposals with grants awarded to civil society organizations.

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

(1) Local Component	-
(2) External Component	68,071.00
(3) Total	68,071.00



2017-2018 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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 277,443.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Equipment supplied to the Forensic Laboratory to facilitate the identification of drugs and other substances.
- Interview rooms refurbished at select law enforcement agencies.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Rehabilitate and equip classrooms and dormitories at the National Police College of Jamaica.
- Commence construction of an Annex to the Forensic Laboratory.
- Provide technical assistance to support the establishment of a Single Anti-Corruption Agency.
- Provide technical assistance to document protocols within law enforcement agencies.
- Provide training and supply equipment to aid in the fight against corruption.
- Issue two calls for proposals and award grants to civil society organizations.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	80,415.00	-	-	-
Total	80,415.00	-	-	-
2. External Component				
EU - Grant	60,500.00	177,000.00	177,000.00	22,776.00
Total	60,500.00	177,000.00	177,000.00	22,776.00
Total (1) + (2)	140,915.00	177,000.00	177,000.00	22,776.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	140,915.00
Total		140,915.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	9,000.00
32 Fixed Assets (Capital Goods)	131,915.00
Total	140,915.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)

21	Compensation of Employees	-	-	-	187,673.0
22	Travel Expenses and Subsistence	-	-	-	16,033.0
23	Rental of Property and Machinery	-	19,769.0	15,345.0	16,797.0
24	Utilities and Communication Services	-	18,520.0	30,140.0	23,580.0
25	Use of Goods and Services	-	1,008,511.0	913,688.0	551,458.0
32	Fixed Assets (Capital Goods)	-	53,200.0	60,827.0	23,695.0
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)		-	1,100,000.0	1,020,000.0	819,236.0

PROJECT SUMMARY

- PROJECT TITLE** Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)
- IMPLEMENTING AGENCY** Ministry of National Security
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
Department for International Development ATN/CF-14470-JA
Global Affairs Canada 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 target communities. The specific objectives are to:

- Improve governance and behavioural changes focused on conflict resolution, social inclusion and safety; and
- Increase 'labor market attachment' among resident.

- ORIGINAL DURATION** December, 2014 - November, 2019

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

(1) Local Component	
GOJ	451,195.00
Total	451,195.00
(2) External Component	
IADB - Loan	1,690,000.00
DFID - Grant	1,181,250.00
Global Affairs Canada - Loan	1,575,098.00
Total	4,446,348.00
Total (1) + (2)	4,897,543.00



2017-2018 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

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 violent.
- 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.
- Develop and implement campaigns with specific pro-social Messages, and Social Marketing.

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

(1) Local Component	176,764.00
(2) External Component	1,829,981.00
(3) Total	2,006,745.00

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

1,829,981.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Conducted 278 Outreach Activities with 30,596 at risk youth.
- Trained 156 Parents as Trainers;
- Provided counselling interventions to 678 beneficiaries;
- Implemented social marketing campaigns to improve police - citizen relations and promote behaviour change;
- Conducted 67 training workshops for Community Action Committees (CACs);
- Constructed two community centres, renovated and expanded eight (8) and repaired four (4);
- Provided 456 participants with vocational skills training
- Provided on-the-job training for 466 participants;
- Provided 651 beneficiaries with secondary scholarships and 541 beneficiaries with tertiary scholarship; and
- Provided support for 957 students under the Summer Diversion/ Employment Programme.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct training for 100 Community Parent Trainers;
- Conduct outreach engagement sessions;
- Provide counseling interventions to individuals and school groups;
- Continue the provision of violence interruption services in 40 communities.



2017-2018 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

- Continue implementing social marketing and media campaigns;
- Construct one (1) Community Centre;
- Develop community safety plans;
- Provide vocational skills training for 474 beneficiaries;
- Provide support for students to access tertiary and secondary education;
- Provide pre-vocational skills to 450 beneficiaries;
- Conduct job readiness training and provide placement services to targeted beneficiaries;
- Provide on-the-job work orientation apprenticeship/internships to beneficiaries;

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	52,750.00	52,750.00	52,750.00	50,000.00
Total	52,750.00	52,750.00	52,750.00	50,000.00
2. External Component				
DFID - Grant	392,136.00	276,754.00	327,777.00	207,645.00
Global Affairs	276,685.00	-	-	-
Canada - Loan				
IADB - Loan	378,429.00	340,659.00	289,636.00	178,905.00
Global Affairs	-	349,837.00	349,837.00	382,686.00
Canada - Grant				
Total	1,047,250.00	967,250.00	967,250.00	769,236.00
Total (1) + (2)	1,100,000.00	1,020,000.00	1,020,000.00	819,236.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
425 Maintenance of Law and Order	027 Crime Management and Justice Support	1,100,000.00
Total		1,100,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
23 Rental of Property and Machinery	19,769.00
24 Utilities and Communication Services	18,520.00
25 Use of Goods and Services	1,008,511.00
32 Fixed Assets (Capital Goods)	53,200.00
Total	1,100,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Deported Persons Programme	-	13,877.0	6,297.0	3,000.0	7,000.0
22 9316 Rehabilitation and Reintegration of Local Offenders and Deported Persons (BFCO)	-	-	6,297.0	3,000.0	7,000.0
22 9514 Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	-	13,877.0	-	-	-
Total Programme 431-Prevention and Rehabilitation	-	13,877.0	6,297.0	3,000.0	7,000.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	5,733.0
22 Travel Expenses and Subsistence	-	-	-	-	445.0
24 Utilities and Communication Services	-	-	-	-	72.0
25 Use of Goods and Services	-	13,877.0	6,297.0	3,000.0	750.0
Total Programme 431-Prevention and Rehabilitation	-	13,877.0	6,297.0	3,000.0	7,000.0

Project 9514-Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)

25 Use of Goods and Services	-	13,877.0	-	-	-
Total Project 9514-Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)	-	13,877.0	-	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Reintegration and Rehabilitation of Involuntary Returned Migrants in Jamaica (UNDP)
2. **IMPLEMENTING AGENCY** Ministry of National Security
3. **FUNDING AGENCY** United Nations Development Programme (UNDP) **PROJECT AGREEMENT NO**
4. **OBJECTIVES OF THE PROJECT**
To strengthen the policy, legislative and institutional framework that guides the management and treatment of involuntary returned migrants to the island.
5. **ORIGINAL DURATION** April, 2017 - March, 2019
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component Total	-
(2) External Component UNDP - Grant Total	32,250.00
Total (1) + (2)	32,250.00



2017-2018 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct a baseline study and spatial mapping on deported persons.
- Develop minimum standard operating procedures for managing the reintegration of deported migrants.
- Revise the National Deportation Policy.
- Develop & submit to Cabinet a Reintegration and Rehabilitation strategy.
- Increase capacity of NGOs to provide more efficient and effective services to returned migrants.
- Prepare a framework and protocol for tracking the reintegration of returned migrants.
- Develop public education material for distribution at help desk in local authorities.
- Prepare a strategy for including reintegration of returned migrants in the local sustainable development planning process.

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

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

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

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct baseline study and spatial mapping on deported persons.
- Develop minimum standard operating procedures for the reintegration of deported migrants.
- Commence consultations with stakeholders in an attempt to revise the National Deportation Policy.
- Commence capacity development activities for the local authorities.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
UNDP - Grant	13,877.00	-	-	-
Total	13,877.00	-	-	-
Total (1) + (2)	13,877.00	-	-	-



2017-2018 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
431 Prevention and Rehabilitation	022 Deported Persons Programme	13,877.00
Total		13,877.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	13,877.00
Total	13,877.00



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$*000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
01 Police Services	-	33,569,692.0	35,282,214.0	33,319,779.0	33,413,617.0
01 001 Executive Direction and Administration	-	5,258,577.0	-	-	-
01 002 Training	-	1,048,528.0	1,108,859.0	1,154,111.0	986,941.0
01 420 Police Operations	-	23,400,086.0	-	-	-
01 424 Investigations	-	3,862,501.0	-	-	-
01 425 Maintenance of Law and Order	-	-	34,173,355.0	32,165,668.0	32,426,676.0
Total Function 03-Public Order and Safety	-	33,569,692.0	35,282,214.0	33,319,779.0	33,413,617.0
Total Budget 1 - Recurrent	-	33,569,692.0	35,282,214.0	33,319,779.0	33,413,617.0
Less Appropriations In Aid	-	525,000.0	683,879.0	525,000.0	642,708.0
Net Total Budget 1 - Recurrent	-	33,044,692.0	34,598,335.0	32,794,779.0	32,770,909.0

Analysis of Expenditure						
21	Compensation of Employees	-	27,196,788.0	28,327,776.0	27,027,530.0	26,303,417.0
22	Travel Expenses and Subsistence	-	1,482,689.0	1,483,528.0	1,379,689.0	1,446,381.0
23	Rental of Property and Machinery	-	342,246.0	395,081.0	342,246.0	421,594.0
24	Utilities and Communication Services	-	1,106,649.0	1,186,570.0	1,163,274.0	1,306,140.0
25	Use of Goods and Services	-	3,247,920.0	3,677,616.0	3,213,640.0	3,066,439.0
29	Awards and Social Assistance	-	56,000.0	56,000.0	56,000.0	38,479.0
31	Land (Nonproduced Assets)	-	-	-	-	300,000.0
32	Fixed Assets (Capital Goods)	-	135,800.0	154,043.0	135,800.0	530,667.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	1,600.0	1,600.0	500.0
	Total Budget 01-Recurrent	-	33,569,692.0	35,282,214.0	33,319,779.0	33,413,617.0
	Less Appropriations In Aid	-	525,000.0	683,879.0	525,000.0	642,708.0
	Net Total Budget 01-Recurrent	-	33,044,692.0	34,598,335.0	32,794,779.0	32,770,909.0

This Department holds its authority under the Jamaica Constabulary Force Act, which sets out its major responsibilities as that of:

1. Maintenance of Law and Order;
2. Protection of Life and Property;
3. Enforcement of all Criminal laws;
4. Preservation of Peace;
5. Preservation and Detection of crime;
6. Investigation of alleged crimes; and
7. 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 2017/2018 budget of the Police Department reflects a rationalized programme structure which aligns the work of the department with high-level national outcomes and strategies. The new programme budget structure will facilitate the development of programme-level objectives and indicators against which the performance of the department can be assessed readily.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The strategies to proactively address the drivers of crime, social disorder and the fear of crime are defined under the six (6) strategic priorities and will inform the focus of the JCF for Financial Year (FY) 2017/2018. These strategic priorities are:

- i. Minimize the incidents of serious, violent and organized crimes;
- ii. Improvement of public safety, confidence and trust and maximize public satisfaction and trust in the Jamaica Constabulary Force;
- 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**.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24	Central Control and Direction	-	2,047,016.0	-	-	-
24	0001 Direction and Management	-	1,404,480.0	-	-	-
24	0002 Financial Management and Accounting Services	-	198,502.0	-	-	-
24	0003 Human Resource Management and Other Support Services	-	226,370.0	-	-	-
24	0228 Corporate and Strategic Planning	-	217,664.0	-	-	-
27	Support Services	-	3,211,561.0	-	-	-
27	0005 Direction and Administration	-	184,538.0	-	-	-
27	0154 Repair Services	-	368,601.0	-	-	-
27	1410 Maintenance of Telecommunication Equipment	-	185,408.0	-	-	-
27	1511 Construction and Improvement of Police Stations and other Buildings	-	300,000.0	-	-	-
27	1518 Operation of Motor Vehicles	-	1,201,106.0	-	-	-
27	1520 Information and Communication Technology Services (ICTS)	-	203,777.0	-	-	-
27	1584 Purchase of Stores and Armoury	-	605,862.0	-	-	-
27	1585 Detention and Courts	-	162,269.0	-	-	-
Total Programme 001-Executive Direction and Administration			5,258,577.0	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	1,755,810.0	-	-	-
22	Travel Expenses and Subsistence	-	227,595.0	-	-	-
23	Rental of Property and Machinery	-	132,897.0	-	-	-
24	Utilities and Communication Services	-	295,193.0	-	-	-
25	Use of Goods and Services	-	2,655,282.0	-	-	-
29	Awards and Social Assistance	-	56,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	135,800.0	-	-	-
Total Programme 001-Executive Direction and Administration			5,258,577.0	-	-	-

This programme represents the administrative arm of the JCF which is mandated to develop, implement, monitor and review standards by which members of the Force are expected to abide. It aims to produce organizational efficiency and effectiveness from the strategic to the operational level, through the enforcement of rules and regulations for administrative and operational processes and procedures.

Sub Programme 24-Central Control and Direction

Activity 0001-Direction and Management

21	Compensation of Employees	-	773,514.0	-	-	-
22	Travel Expenses and Subsistence	-	76,197.0	-	-	-
23	Rental of Property and Machinery	-	125,385.0	-	-	-
24	Utilities and Communication Services	-	171,958.0	-	-	-
25	Use of Goods and Services	-	257,426.0	-	-	-
Total Activity 0001-Direction and Management			1,404,480.0	-	-	-

This allocation is to meet the operating expenses of the Commissioner of Police Secretariat, Administration Branch, Court of Enquiry, Research Planning and Development and the Corporate Communications Unit.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The allocation is distributed as follows:

Sub Activity/Project	Object of Expenditure					Total
	Object 21	Object 22	Object 23	Object 24	Object 25	
Commissioner of Police Secretariat	250,979.0	21,276.0	-	-	48,400.0	320,655.0
Administration	250,945.0	40,945.0	118,385.0	165,840.0	205,602.0	781,717.0
Research Planning & Legal Services	202,281.0	12,304.0	7,000.0	6,060.0	740.0	228,385.0
Corporate Communication Unit	69,309.0	1,672.0	-	58.0	2,684.0	73,723.0
Total Activity	773,514.0	76,197.0	125,385.0	171,958.0	257,426.0	1,404,480.0

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	149,154.0	-	-	-
22	Travel Expenses and Subsistence	-	32,768.0	-	-	-
24	Utilities and Communication Services	-	2,340.0	-	-	-
25	Use of Goods and Services	-	14,240.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	198,502.0	-	-	-

This provision is to meet the cost of providing financial management and accounting services to the JCF.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	99,848.0	-	-	-
22	Travel Expenses and Subsistence	-	33,358.0	-	-	-
25	Use of Goods and Services	-	37,164.0	-	-	-
29	Awards and Social Assistance	-	56,000.0	-	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	226,370.0	-	-	-

This activity represents expenses required for the management of the Department's personnel and organizational skills, knowledge and abilities. This includes opportunities for employee training, career development and performance management development.

The provision for object 29 – Awards and Social Assistance is to meet the costs for tuition refund, scholarship and grants to JCF members and District Constables and social assistance to children of District Constables

Activity 0228-Corporate and Strategic Planning

21	Compensation of Employees	-	176,929.0	-	-	-
22	Travel Expenses and Subsistence	-	26,306.0	-	-	-
24	Utilities and Communication Services	-	4,288.0	-	-	-
25	Use of Goods and Services	-	10,141.0	-	-	-
Total Activity 0228-Corporate and Strategic Planning		-	217,664.0	-	-	-



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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This allocation is to meet the operating expenses of the Corporate and Special Services Division which also has oversight of the Medical Services Branch, Convalescence Home and the Chaplaincy Unit of the Force.

The allocation is distributed as follows:

Sub Activity/Project	Object of Expenditure				
	Object 21	Object 22	Object 24	Object 25	Total
Corporate and Special Services	33,031.0	7,036.0	-	360.0	40,427.0
Medical Services	39,618.0	6,285.0	448.0	5,940.0	52,291.0
Chaplaincy Unit	87,110.0	9,050.0	31.0	240.0	96,431.0
Convalescence Home	17,170.0	3,935.0	3,809.0	3,601.0	28,515.0
Total Activity	176,929.0	26,306.0	4,288.0	10,141.0	217,664.0

Sub Programme 27-Support Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	125,694.0	-	-	-
22	Travel Expenses and Subsistence	-	17,881.0	-	-	-
24	Utilities and Communication Services	-	4,523.0	-	-	-
25	Use of Goods and Services	-	36,440.0	-	-	-
	Total Activity 0005-Direction and Administration	-	184,538.0	-	-	-

This allocation is to meet the administrative expenses of the JCF Services Branch headquarters.

Activity 0154-Repair Services

21	Compensation of Employees	-	92,106.0	-	-	-
22	Travel Expenses and Subsistence	-	7,860.0	-	-	-
24	Utilities and Communication Services	-	7,895.0	-	-	-
25	Use of Goods and Services	-	250,740.0	-	-	-
32	Fixed Assets (Capital Goods)	-	10,000.0	-	-	-
	Total Activity 0154-Repair Services	-	368,601.0	-	-	-

This allocation is to meet the operating costs related to the servicing, maintenance and repairs of the Department's fleet of motor vehicles and motorcycles.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1410-Maintenance of Telecommunication Equipment

21	Compensation of Employees	-	101,723.0	-	-
22	Travel Expenses and Subsistence	-	6,584.0	-	-
23	Rental of Property and Machinery	-	412.0	-	-
24	Utilities and Communication Services	-	12,619.0	-	-
25	Use of Goods and Services	-	27,270.0	-	-
32	Fixed Assets (Capital Goods)	-	36,800.0	-	-
	Total Activity 1410-Maintenance of Telecommunication Equipment	-	185,408.0	-	-

This allocation is to meet expenses associated with the installation and maintenance of all police radios and electronic equipment used in the National Police Radio Network as well as the stand-by generators throughout the Force.

Activity 1511-Construction and Improvement of Police Stations and other Buildings

25	Use of Goods and Services	-	300,000.0	-	-
	Total Activity 1511-Construction and Improvement of Police Stations and other Buildings	-	300,000.0	-	-

The provision is to facilitate the construction and rehabilitative works on select police stations island-wide. The expenditure will be from the share of projected inflows (**\$300m**) from Traffic Ticket Fines allotted to the JCF which is reflected as **Appropriations-In-Aid (A.I.A.)**; and **\$5m** from the Firearm Licensing Authority.

Activity 1518-Operation of Motor Vehicles

25	Use of Goods and Services	-	1,201,106.0	-	-
	Total Activity 1518-Operation of Motor Vehicles	-	1,201,106.0	-	-

This allocation is to meet the costs associated with the operation and management of the supply of petrol, oil and lubricants, spare parts and tyres for the department's fleet of motor vehicles and motorcycles.

Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	57,029.0	-	-
22	Travel Expenses and Subsistence	-	10,410.0	-	-
24	Utilities and Communication Services	-	89,378.0	-	-
25	Use of Goods and Services	-	19,960.0	-	-
32	Fixed Assets (Capital Goods)	-	27,000.0	-	-
	Total Activity 1520-Information and Communication Technology Services (ICTS)	-	203,777.0	-	-

This activity is concerned with providing the JCF with up-to-date facilities for the storage and retrieval of information in the areas of investigations, narcotics, traffic, criminal records, intelligence, immigration and personnel. This is expected to improve the level of crime prevention and detection as well as the investigative and operative capabilities of the force.

The allocation is to meet the operational expenses of the unit.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1584-Purchase of Stores and Armoury					
21	Compensation of Employees	-	47,768.0	-	-
22	Travel Expenses and Subsistence	-	4,663.0	-	-
24	Utilities and Communication Services	-	103.0	-	-
25	Use of Goods and Services	-	491,328.0	-	-
32	Fixed Assets (Capital Goods)	-	62,000.0	-	-
Total Activity 1584-Purchase of Stores and Armoury		-	605,862.0	-	-

This activity is concerned with the management of the stores and armoury of the JCF.

Activity 1585-Detention and Courts

21	Compensation of Employees	-	132,045.0	-	-
22	Travel Expenses and Subsistence	-	11,568.0	-	-
23	Rental of Property and Machinery	-	7,100.0	-	-
24	Utilities and Communication Services	-	2,089.0	-	-
25	Use of Goods and Services	-	9,467.0	-	-
Total Activity 1585-Detention and Courts		-	162,269.0	-	-

This allocation is to meet the associated costs with the administration of all police lock-ups and the jury process islandwide.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Training of Officers	-	1,048,528.0	1,108,859.0	1,154,111.0	986,941.0
26 0005 Direction and Administration	-	1,048,528.0	1,108,859.0	1,154,111.0	986,941.0
Total Programme 002-Training	-	1,048,528.0	1,108,859.0	1,154,111.0	986,941.0

Analysis of Expenditure					
21	Compensation of Employees	-	842,783.0	903,937.0	799,061.0
22	Travel Expenses and Subsistence	-	36,869.0	36,046.0	48,267.0
24	Utilities and Communication Services	-	50,247.0	50,247.0	47,582.0
25	Use of Goods and Services	-	118,629.0	118,629.0	92,031.0
	Total Programme 002-Training	-	1,048,528.0	1,108,859.0	986,941.0

Training will be a key priority for the JCF in FY 2017/2018. The funds will facilitate the training and development of new recruits and serving members of the Force at the National Police College of Jamaica.

Sub Programme 26-Training of Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	842,783.0	903,937.0	799,061.0
22	Travel Expenses and Subsistence	-	36,869.0	36,046.0	48,267.0
24	Utilities and Communication Services	-	50,247.0	50,247.0	47,582.0
25	Use of Goods and Services	-	118,629.0	118,629.0	92,031.0
	Total Activity 0005-Direction and Administration	-	1,048,528.0	1,108,859.0	986,941.0

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 specialists operational training and is open to overseas/CARICOM participants. The provision includes a sum of **\$25m** and is reflected as **Appropriations-In-Aid**.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 420 - Police Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Territorial Police Operations	-	17,328,789.0	-	-	-
20 0005 Direction and Administration	-	96,114.0	-	-	-
20 1530 General Police Functions	-	17,232,675.0	-	-	-
21 Strategic Police Operations	-	5,647,855.0	-	-	-
21 0005 Direction and Administration	-	2,320,761.0	-	-	-
21 1521 Community Relations and Welfare	-	143,185.0	-	-	-
21 1536 Protective Services	-	1,019,827.0	-	-	-
21 1539 District Constables Services	-	2,164,082.0	-	-	-
22 Road Traffic Safety	-	423,442.0	-	-	-
22 0005 Direction and Administration	-	423,442.0	-	-	-
Total Programme 420-Police Operations	-	23,400,086.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	21,329,462.0	-	-
22	Travel Expenses and Subsistence	-	954,022.0	-	-
23	Rental of Property and Machinery	-	27,186.0	-	-
24	Utilities and Communication Services	-	706,030.0	-	-
25	Use of Goods and Services	-	381,786.0	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	-	-
	Total Programme 420-Police Operations	-	23,400,086.0	-	-

This programme is concern with for the operational activities of the JCF.

Sub Programme 20-Territorial Police Operations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	87,443.0	-	-
22	Travel Expenses and Subsistence	-	7,671.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-
	Total Activity 0005-Direction and Administration	-	96,114.0	-	-

The allocation is to meet the administrative expenses associated with territorial operations of the JCF.

Activity 1530-General Police Functions

21	Compensation of Employees	-	15,611,838.0	-	-
22	Travel Expenses and Subsistence	-	683,016.0	-	-
23	Rental of Property and Machinery	-	27,186.0	-	-
24	Utilities and Communication Services	-	623,581.0	-	-
25	Use of Goods and Services	-	287,054.0	-	-
	Total Activity 1530-General Police Functions	-	17,232,675.0	-	-

The allocation is to meet the operating expenses of providing general policing services.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 420 - Police Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Strategic Police Operations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,121,613.0	-	-	-
22	Travel Expenses and Subsistence	-	121,408.0	-	-	-
24	Utilities and Communication Services	-	48,068.0	-	-	-
25	Use of Goods and Services	-	28,072.0	-	-	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,600.0	-	-	-
Total Activity 0005-Direction and Administration		-	2,320,761.0	-	-	-

The allocation is to meet the administrative expenses associated with strategic operations of the JCF. The allocation is distributed as follows:

Sub Activity/Project	Object of Expenditure					Total
	Object 21	Object 22	Object 24	Object 25	Object 33	
Central Administration	101,772.0	7,610.0	-	1,580.0	-	110,962.0
Marine	192,512.0	6,086.0	674.0	10,860.0	-	210,132.0
Canine	66,638.0	6,125.0	1,754.0	2,617.0	600.0	77,734.0
Ports	158,617.0	13,371.0	2,998.0	816.0	-	175,802.0
Vital Infrastructure Security	255,012.0	11,201.0	-	1,028.0	-	267,241.0
Mounted Troop	61,243.0	4,100.0	240.0	4,480.0	1,000.0	71,063.0
Police Control	17,140.0	2,400.0	19,463.0	-	-	39,003.0
Visual Identification Unit	12,586.0	2,047.0	-	160.0	-	14,793.0
Band Division	114,518.0	6,167.0	3,070.0	416.0	-	124,171.0
Mobile Reserve	1,141,572.0	62,302.0	19,869.0	6,115.0	-	1,229,858.0
Total Activity	2,121,609.0	121,408.0	48,068.0	28,072.0	1,600.0	2,320,758.0

Activity 1521-Community Relations and Welfare

21	Compensation of Employees	-	112,909.0	-	-	-
22	Travel Expenses and Subsistence	-	14,839.0	-	-	-
24	Utilities and Communication Services	-	1,500.0	-	-	-
25	Use of Goods and Services	-	13,937.0	-	-	-
Total Activity 1521-Community Relations and Welfare		-	143,185.0	-	-	-

This activity is responsible for the institutionalization of the concept of community safety across Jamaica, through the development of partnerships within communities and the expansion of community policing practices through:

- i. Proactive Violence Interruption Strategy (PVIS)
- ii. Proximity Policing



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 420 - Police Operations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1536-Protective Services					
21	Compensation of Employees	-	911,690.0	-	-
22	Travel Expenses and Subsistence	-	85,694.0	-	-
24	Utilities and Communication Services	-	21,283.0	-	-
25	Use of Goods and Services	-	1,160.0	-	-
Total Activity 1536-Protective Services		-	1,019,827.0	-	-

This allocation is to meet the operating expenses pertaining to national security and sovereignty of the country; the policing of labour and industrial disputes; the protection of dignitaries on state and official visits; foreign delegates who visit on official missions and of local diplomats.

Activity 1539-District Constables Services

21	Compensation of Employees	-	2,117,751.0	-	-
22	Travel Expenses and Subsistence	-	26,331.0	-	-
25	Use of Goods and Services	-	20,000.0	-	-
Total Activity 1539-District Constables Services		-	2,164,082.0	-	-

This allocation is to meet the operational expenses of District Constables. This activity is primarily concerned with community patrolling and policing in order to prevent/minimize the incidence of crime.

Sub Programme 22-Road Traffic Safety

Activity 0005-Direction and Administration

21	Compensation of Employees	-	366,218.0	-	-
22	Travel Expenses and Subsistence	-	15,063.0	-	-
24	Utilities and Communication Services	-	11,598.0	-	-
25	Use of Goods and Services	-	30,563.0	-	-
Total Activity 0005-Direction and Administration		-	423,442.0	-	-

This activity is concerned with the control of vehicular traffic as governed by the provisions of the Road Traffic Act and Regulations. The responsibilities include undertaking investigations relating to motor vehicle accidents; investigating traffic hazards and initiating remedial action where necessary; giving assistance to other divisions engaged in traffic control programmes; and training traffic and school crossing wardens as well as initiating selective enforcement programmes.

This allocation is to meet the operational cost associated with this activity.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 424 - Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Criminal Investigations	-	2,994,472.0	-	-	-
20 0005 Direction and Administration	-	1,586,351.0	-	-	-
20 1576 Counter Terrorism and Organised Crime (C-TOC) Services	-	710,905.0	-	-	-
20 1580 Intelligence Services	-	697,216.0	-	-	-
21 Internal Investigations	-	868,029.0	-	-	-
21 0005 Direction and Administration	-	868,029.0	-	-	-
Total Programme 424-Investigations	-	3,862,501.0	-	-	-

Analysis of Expenditure					
21 Compensation of Employees	-	3,268,733.0	-	-	-
22 Travel Expenses and Subsistence	-	264,203.0	-	-	-
23 Rental of Property and Machinery	-	182,163.0	-	-	-
24 Utilities and Communication Services	-	55,179.0	-	-	-
25 Use of Goods and Services	-	92,223.0	-	-	-
Total Programme 424-Investigations	-	3,862,501.0	-	-	-

This programme provides direction and administration of resources and procedures that are dedicated to the investigation of crimes, and has responsibility for the management of criminal intelligence activities within the organization.

Sub Programme 20-Criminal Investigations

Activity 0005-Direction and Administration

21 Compensation of Employees	-	1,282,983.0	-	-	-
22 Travel Expenses and Subsistence	-	93,326.0	-	-	-
23 Rental of Property and Machinery	-	71,245.0	-	-	-
24 Utilities and Communication Services	-	50,714.0	-	-	-
25 Use of Goods and Services	-	88,083.0	-	-	-
Total Activity 0005-Direction and Administration	-	1,586,351.0	-	-	-

This allocation is to meet administrative costs related to the management of criminal investigations.

The allocation is distributed as follows:

Sub Activity/Project	Object of Expenditure					Total
	Object 21	Object 22	Object 23	Object 24	Object 25	
Central Administration	149,756.0	15,656.0	23,597.0	945.0	3,589.0	193,543.0
Centre for Investigations of Sexual Offences and Child Abuse	166,411.0	10,054.0	48.0	4,563.0	700.0	181,776.0
Major Investigation Task Force	150,110.0	16,935.0	-	30,740.0	520.0	198,305.0
Technical Services	361,254.0	20,690.0	21,800.0	1,113.0	81,128.0	485,985.0
Narcotics	455,452.0	29,991.0	25,800.0	13,353.0	2,146.0	526,742.0
Total Activity	1,282,983.0	93,326.0	71,245.0	50,714.0	88,083.0	1,586,351.0



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 424 - Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1576-Counter Terrorism and Organised Crime (C-TOC) Services

21	Compensation of Employees	-	626,772.0	-	-
22	Travel Expenses and Subsistence	-	43,017.0	-	-
23	Rental of Property and Machinery	-	38,818.0	-	-
24	Utilities and Communication Services	-	1,238.0	-	-
25	Use of Goods and Services	-	1,060.0	-	-
Total Activity 1576-Counter Terrorism and Organised Crime (C-TOC) Services		-	710,905.0	-	-

This activity is concerned with the investigations of organized and financial crimes of a highly complex nature which require the use of forensic accounting expertise and international liaison. Money Laundering and assets acquired with proceeds from illegal drug activities are also processed by this Division.

The allocation is distributed as follows:

Sub Activity/Project	Object of Expenditure					Total
	Object 21	Object 22	Object 23	Object 24	Object 25	
Central Administration	570,111.0	39,546.0	38,818.0	469.0	860.0	649,804.0
Fraud Squad	56,661.0	3,471.0	-	769.0	200.0	61,101.0
Total Activity	626,772.0	43,017.0	38,818.0	1,238.0	1,060.0	710,905.0

Activity 1580-Intelligence Services

21	Compensation of Employees	-	622,796.0	-	-
22	Travel Expenses and Subsistence	-	46,706.0	-	-
23	Rental of Property and Machinery	-	25,400.0	-	-
24	Utilities and Communication Services	-	1,674.0	-	-
25	Use of Goods and Services	-	640.0	-	-
Total Activity 1580-Intelligence Services		-	697,216.0	-	-

This allocation is to meet operational expenses associated with the collection processing and disseminating intelligence for the investigation purposes. This activity also liaises with the International Police Organization (INTERPOL) in cross border criminal investigations.



2017-2018 Jamaica Budget

Head 26022 - Police Department

Head 26022 - Police Department
 Budget 1 - Recurrent
 Function 03 - Public Order and Safety
 SubFunction 01 - Police Services
 Programme 424 - Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Internal Investigations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	736,182.0	-	-	-
22	Travel Expenses and Subsistence	-	81,154.0	-	-	-
23	Rental of Property and Machinery	-	46,700.0	-	-	-
24	Utilities and Communication Services	-	1,553.0	-	-	-
25	Use of Goods and Services	-	2,440.0	-	-	-
Total Activity 0005-Direction and Administration		-	868,029.0	-	-	-

This activity represents the internal quality assurance arm of the Force which monitors adherence to prescribed standards, and provide sound and impartial advice to the Commissioner of Police. Through the Inspectorate of Constabulary (IOC) it serves to provide assistance to units and individuals in order to address the requirements for improving performance. The Major Organized Crime and Anti-Corruption Agency (MOCA) also forms part of this activity.

This allocation is provided to meet expenses related to the operation of Internal Investigations.

Sub Activity/Project	Object of Expenditure					Total
	Object 21	Object 22	Object 23	Object 24	Object 25	
Inspectorate of Constabulary	248,304.0	27,266.0		827.0	2,062.0	278,459.0
Special Investigation	91,758.0	9,690.0	10,800.0	293.0	378.0	112,919.0
Major Organized Crime & Anti-Corruption Agency	396,120.0	44,198.0	35,900.0	433.0		476,651.0
Total Activity	736,182.0	81,154.0	46,700.0	1,553.0	2,440.0	868,029.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Central Control and Direction	-	-	3,058,986.0	2,228,150.0	2,583,817.0
20 0001 Direction and Management	-	-	2,042,246.0	1,274,312.0	1,793,706.0
20 0002 Financial Management and Accounting Services	-	-	194,745.0	155,169.0	153,241.0
20 0003 Human Resource Management and Other Support Services	-	-	223,502.0	206,290.0	213,547.0
20 0005 Direction and Administration	-	-	384,752.0	383,752.0	368,270.0
20 0228 Corporate and Strategic Planning	-	-	213,741.0	208,627.0	55,053.0
21 Criminal Investigation	-	-	3,681,696.0	3,648,929.0	3,502,857.0
21 0005 Direction and Administration	-	-	2,182,201.0	2,200,695.0	2,163,867.0
21 1580 Intelligence Services	-	-	750,643.0	699,382.0	754,945.0
23 Police Operations	-	-	20,014,213.0	19,288,092.0	19,194,259.0
23 0005 Direction and Administration	-	-	2,192,577.0	2,063,251.0	1,746,258.0
23 1521 Community Relations and Welfare	-	-	146,647.0	118,829.0	114,805.0
23 1530 General Police Functions	-	-	17,674,989.0	17,106,012.0	17,333,196.0
24 Internal Security	-	-	1,753,803.0	1,776,921.0	1,750,738.0
24 0005 Direction and Administration	-	-	718,674.0	746,628.0	759,653.0
24 1536 Protective Services	-	-	1,035,129.0	1,030,293.0	991,085.0
25 Auxiliaries	-	-	2,223,720.0	2,000,372.0	1,971,635.0
25 1539 District Constables Services	-	-	2,223,720.0	2,000,372.0	1,971,635.0
26 Support Services	-	-	3,440,937.0	3,223,204.0	3,423,370.0
26 0005 Direction and Administration	-	-	191,809.0	183,240.0	-
26 0154 Repair Services	-	-	418,381.0	359,499.0	312,698.0
26 1410 Maintenance of Telecommunication Equipment	-	-	187,538.0	180,788.0	152,832.0
26 1518 Operation of Motor Vehicles	-	-	1,201,106.0	1,250,000.0	1,146,463.0
26 1520 Information and Communication Technology Services (ICTS)	-	-	210,219.0	180,841.0	114,937.0
26 1584 Purchase of Stores and Armoury	-	-	759,215.0	594,972.0	800,686.0
26 1585 Detention and Courts	-	-	167,669.0	168,864.0	163,316.0
Total Programme 425-Maintenance of Law and Order	-	-	34,173,355.0	32,165,668.0	32,426,676.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	27,423,839.0	26,123,593.0	25,504,356.0
22	Travel Expenses and Subsistence	-	-	1,447,482.0	1,351,269.0	1,398,114.0
23	Rental of Property and Machinery	-	-	395,081.0	342,246.0	421,594.0
24	Utilities and Communication Services	-	-	1,136,323.0	1,110,399.0	1,258,558.0
25	Use of Goods and Services	-	-	3,558,987.0	3,044,761.0	2,974,408.0
29	Awards and Social Assistance	-	-	56,000.0	56,000.0	38,479.0
31	Land (Nonproduced Assets)	-	-	-	-	300,000.0
32	Fixed Assets (Capital Goods)	-	-	154,043.0	135,800.0	530,667.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,600.0	1,600.0	500.0
	Total Programme 425-Maintenance of Law and Order	-	-	34,173,355.0	32,165,668.0	32,426,676.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
04 Correctional Services	-	6,584,344.0	7,543,604.0	7,254,399.0	6,509,675.0
04 002 Training	-	79,646.0	115,007.0	95,007.0	65,818.0
04 010 Assistance to Public Sector and Other Bodies	-	30,750.0	30,000.0	30,000.0	49,910.0
04 428 Adult Institutions	-	4,656,589.0	5,170,975.0	4,921,991.0	4,510,869.0
04 429 Juvenile Institutions	-	983,321.0	1,357,056.0	1,354,824.0	1,006,829.0
04 430 Central Administration - Correctional Services	-	281,454.0	307,980.0	301,777.0	275,983.0
04 431 Prevention and Rehabilitation	-	552,584.0	562,586.0	550,800.0	600,266.0
Total Function 03-Public Order and Safety	-	6,584,344.0	7,543,604.0	7,254,399.0	6,509,675.0
Total Budget 1 - Recurrent	-	6,584,344.0	7,543,604.0	7,254,399.0	6,509,675.0
Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	35,000.0
Net Total Budget 1 - Recurrent	-	6,574,344.0	7,533,604.0	7,244,399.0	6,474,675.0

Analysis of Expenditure						
21	Compensation of Employees	-	4,719,793.0	5,480,968.0	5,351,796.0	4,787,696.0
22	Travel Expenses and Subsistence	-	315,407.0	340,218.0	315,407.0	311,565.0
23	Rental of Property and Machinery	-	38,012.0	35,360.0	35,360.0	34,400.0
24	Utilities and Communication Services	-	376,046.0	412,315.0	356,442.0	278,854.0
25	Use of Goods and Services	-	1,076,894.0	1,217,675.0	1,138,326.0	1,019,547.0
27	Grants, Contributions & Subsidies	-	22,000.0	22,000.0	22,000.0	21,500.0
31	Land (Nonproduced Assets)	-	-	-	-	11,080.0
32	Fixed Assets (Capital Goods)	-	36,192.0	35,068.0	35,068.0	45,033.0
	Total Budget 01-Recurrent	-	6,584,344.0	7,543,604.0	7,254,399.0	6,509,675.0
	Less Appropriations In Aid	-	10,000.0	10,000.0	10,000.0	35,000.0
	Net Total Budget 01-Recurrent	-	6,574,344.0	7,533,604.0	7,244,399.0	6,474,675.0

The Department of Correctional Services is one of the three arms of the Criminal Justice System. It was established in 1975 by merging the prisons department, probation services and approved schools to administer the correctional programmes of the government.

The mission of the Department is to 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).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Training of Officers	-	79,646.0	115,007.0	95,007.0	65,818.0
26 0005 Direction and Administration	-	79,646.0	115,007.0	95,007.0	65,818.0
Total Programme 002-Training	-	79,646.0	115,007.0	95,007.0	65,818.0

Analysis of Expenditure						
21	Compensation of Employees	-	38,303.0	69,992.0	49,992.0	38,303.0
22	Travel Expenses and Subsistence	-	2,232.0	2,232.0	2,232.0	2,232.0
24	Utilities and Communication Services	-	5,751.0	5,451.0	5,451.0	5,451.0
25	Use of Goods and Services	-	32,790.0	36,780.0	36,780.0	19,280.0
32	Fixed Assets (Capital Goods)	-	570.0	552.0	552.0	552.0
	Total Programme 002-Training	-	79,646.0	115,007.0	95,007.0	65,818.0

Training is a priority component of the Correctional Services Department's mandate. The department's training programme encompasses new entrants, in-service training and professional upgrading courses, which are accessed through local and foreign tertiary institutions.

Sub Programme 26-Training of Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	38,303.0	69,992.0	49,992.0	38,303.0
22	Travel Expenses and Subsistence	-	2,232.0	2,232.0	2,232.0	2,232.0
24	Utilities and Communication Services	-	5,751.0	5,451.0	5,451.0	5,451.0
25	Use of Goods and Services	-	32,790.0	36,780.0	36,780.0	19,280.0
32	Fixed Assets (Capital Goods)	-	570.0	552.0	552.0	552.0
	Total Activity 0005-Direction and Administration	-	79,646.0	115,007.0	95,007.0	65,818.0

This activity is concerned with the administration, monitoring and co-ordination of training activities, by identifying training needs and making arrangements for manpower development.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Commercial Operations	-	30,750.0	30,000.0	30,000.0	49,910.0
21 0005 Direction and Administration	-	30,750.0	30,000.0	30,000.0	49,910.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	30,750.0	30,000.0	30,000.0	49,910.0

Analysis of Expenditure					
21	Compensation of Employees	-	30,750.0	30,000.0	49,910.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	30,750.0	30,000.0	49,910.0

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	-	30,750.0	30,000.0	49,910.0
	Total Activity 0005-Direction and Administration	-	30,750.0	30,000.0	49,910.0

The provision is to meet the cost of salary to COSPROD staff. This activity includes an **Appropriations-In-Aid** component of **\$10M**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Tower Street Adult Correctional Centre	-	1,349,349.0	1,551,596.0	1,454,340.0	1,374,096.0
20 0005 Direction and Administration	-	1,187,486.0	1,378,157.0	1,317,340.0	1,172,096.0
20 0159 Maintenance of Buildings and Equipment	-	5,275.0	17,146.0	5,000.0	5,000.0
20 1551 Diet Charges	-	156,588.0	156,293.0	132,000.0	197,000.0
21 St. Catherine Adult Correctional Centre	-	1,251,264.0	1,348,185.0	1,294,742.0	1,230,273.0
21 0005 Direction and Administration	-	1,093,460.0	1,160,585.0	1,136,292.0	1,078,593.0
21 0159 Maintenance of Buildings and Equipment	-	5,804.0	35,600.0	6,450.0	5,000.0
21 1551 Diet Charges	-	152,000.0	152,000.0	152,000.0	146,680.0
23 Equipment and Facilities	-	-	-	-	17,889.0
23 1422 Purchase of Vehicles	-	-	-	-	17,889.0
99 Other Correctional Centres	-	2,055,976.0	2,271,194.0	2,172,909.0	1,888,611.0
99 0005 Direction and Administration	-	1,115,481.0	1,261,811.0	1,200,639.0	1,080,690.0
99 0159 Maintenance of Buildings and Equipment	-	5,275.0	18,760.0	5,000.0	9,000.0
99 1551 Diet Charges	-	141,104.0	141,104.0	141,104.0	91,104.0
99 1593 Horizon Remand Centre	-	794,116.0	849,519.0	826,166.0	707,817.0
Total Programme 428-Adult Institutions	-	4,656,589.0	5,170,975.0	4,921,991.0	4,510,869.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,392,955.0	3,742,135.0	3,632,963.0	3,401,971.0
22	Travel Expenses and Subsistence	-	109,483.0	114,073.0	109,483.0	88,704.0
24	Utilities and Communication Services	-	277,722.0	319,116.0	263,243.0	185,655.0
25	Use of Goods and Services	-	853,095.0	972,681.0	893,332.0	796,183.0
27	Grants, Contributions & Subsidies	-	10,000.0	10,000.0	10,000.0	6,500.0
31	Land (Nonproduced Assets)	-	-	-	-	4,000.0
32	Fixed Assets (Capital Goods)	-	13,334.0	12,970.0	12,970.0	27,856.0
	Total Programme 428-Adult Institutions	-	4,656,589.0	5,170,975.0	4,921,991.0	4,510,869.0

The adult institutions programme is concerned with the safe custody and rehabilitation of adult offenders who are given custodial sentences. Six institutions and one pre-release hostel, located in different parishes, are presently being operated. These are:-

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Tower Street Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	972,535.0	1,118,526.0	1,070,526.0	977,551.0
22	Travel Expenses and Subsistence	-	24,038.0	27,139.0	24,038.0	15,628.0
24	Utilities and Communication Services	-	75,433.0	81,216.0	71,500.0	71,500.0
25	Use of Goods and Services	-	104,869.0	140,859.0	140,859.0	100,000.0
27	Grants, Contributions & Subsidies	-	3,500.0	3,500.0	3,500.0	3,500.0
32	Fixed Assets (Capital Goods)	-	7,111.0	6,917.0	6,917.0	3,917.0
Total Activity 0005-Direction and Administration		-	1,187,486.0	1,378,157.0	1,317,340.0	1,172,096.0

This activity deals with compensation of staff, staff training and development, rehabilitation services and the purchase of goods and services for the operations of the institution.

Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	5,275.0	17,146.0	5,000.0	5,000.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	5,275.0	17,146.0	5,000.0	5,000.0

This activity deals with repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	156,588.0	156,293.0	132,000.0	197,000.0
Total Activity 1551-Diet Charges		-	156,588.0	156,293.0	132,000.0	197,000.0

This allocation is to provide meals for inmates.

Sub Programme 21-St. Catherine Adult Correctional Centre

Activity 0005-Direction and Administration

21	Compensation of Employees	-	917,869.0	950,714.0	950,714.0	919,869.0
22	Travel Expenses and Subsistence	-	28,760.0	28,760.0	28,760.0	21,506.0
24	Utilities and Communication Services	-	46,202.0	68,086.0	43,793.0	43,793.0
25	Use of Goods and Services	-	93,079.0	105,600.0	105,600.0	86,000.0
27	Grants, Contributions & Subsidies	-	3,000.0	3,000.0	3,000.0	3,000.0
32	Fixed Assets (Capital Goods)	-	4,550.0	4,425.0	4,425.0	4,425.0
Total Activity 0005-Direction and Administration		-	1,093,460.0	1,160,585.0	1,136,292.0	1,078,593.0

This activity deals with compensation of staff, rehabilitation of offenders and purchases of goods and services used in the day to day operations of the institution.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	5,804.0	35,600.0	6,450.0	5,000.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	5,804.0	35,600.0	6,450.0	5,000.0

This activity deals with the repairs to buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	152,000.0	152,000.0	152,000.0	146,680.0
Total Activity 1551-Diet Charges		-	152,000.0	152,000.0	152,000.0	146,680.0

This allocation is to provide meals for inmates.

Sub Programme 99-Other Correctional Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	910,138.0	1,045,994.0	984,822.0	910,138.0
22	Travel Expenses and Subsistence	-	37,530.0	37,530.0	37,530.0	27,765.0
24	Utilities and Communication Services	-	80,588.0	76,387.0	76,387.0	46,387.0
25	Use of Goods and Services	-	83,725.0	98,400.0	98,400.0	96,400.0
27	Grants, Contributions & Subsidies	-	3,500.0	3,500.0	3,500.0	-
Total Activity 0005-Direction and Administration		-	1,115,481.0	1,261,811.0	1,200,639.0	1,080,690.0

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	-	5,275.0	18,760.0	5,000.0	5,000.0
31	Land (Nonproduced Assets)	-	-	-	-	4,000.0
Total Activity 0159-Maintenance of Buildings and Equipment		-	5,275.0	18,760.0	5,000.0	9,000.0

This activity deals with minor repairs to buildings and equipment.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1551-Diet Charges

25	Use of Goods and Services	-	141,104.0	141,104.0	141,104.0	91,104.0
Total Activity 1551-Diet Charges		-	141,104.0	141,104.0	141,104.0	91,104.0

This allocation is to provide meals for inmates.

Activity 1593-Horizon Remand Centre

21	Compensation of Employees	-	592,413.0	626,901.0	626,901.0	594,413.0
22	Travel Expenses and Subsistence	-	19,155.0	20,644.0	19,155.0	23,805.0
24	Utilities and Communication Services	-	75,499.0	93,427.0	71,563.0	23,975.0
25	Use of Goods and Services	-	105,376.0	106,919.0	106,919.0	63,999.0
32	Fixed Assets (Capital Goods)	-	1,673.0	1,628.0	1,628.0	1,625.0
Total Activity 1593-Horizon Remand Centre		-	794,116.0	849,519.0	826,166.0	707,817.0

This allocation covers the operating expenses of the Horizon Remand Centre. Persons on remand by the Courts are accommodated at this facility.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Correctional and Reform Centres	-	599,517.0	814,701.0	813,585.0	586,298.0
20 0005 Direction and Administration	-	569,058.0	785,830.0	784,714.0	564,298.0
20 0159 Maintenance of Buildings and Equipment	-	5,275.0	5,000.0	5,000.0	22,000.0
20 1551 Diet Charges	-	25,184.0	23,871.0	23,871.0	-
21 Juvenile Remand Centres	-	383,804.0	542,355.0	541,239.0	420,531.0
21 0005 Direction and Administration	-	361,728.0	521,430.0	520,314.0	380,235.0
21 0159 Maintenance of Buildings and Equipment	-	4,748.0	4,500.0	4,500.0	-
21 1551 Diet Charges	-	17,328.0	16,425.0	16,425.0	40,296.0
Total Programme 429-Juvenile Institutions	-	983,321.0	1,357,056.0	1,354,824.0	1,006,829.0

Analysis of Expenditure						
21	Compensation of Employees	-	777,284.0	1,140,706.0	1,140,706.0	781,284.0
22	Travel Expenses and Subsistence	-	36,907.0	39,139.0	36,907.0	40,507.0
23	Rental of Property and Machinery	-	1,032.0	960.0	960.0	-
24	Utilities and Communication Services	-	38,826.0	36,802.0	36,802.0	36,802.0
25	Use of Goods and Services	-	119,233.0	129,734.0	129,734.0	136,450.0
27	Grants, Contributions & Subsidies	-	2,000.0	2,000.0	2,000.0	2,000.0
31	Land (Nonproduced Assets)	-	-	-	-	7,080.0
32	Fixed Assets (Capital Goods)	-	8,039.0	7,715.0	7,715.0	2,706.0
	Total Programme 429-Juvenile Institutions	-	983,321.0	1,357,056.0	1,354,824.0	1,006,829.0

Juvenile Institutions are correctional centres for the custody and rehabilitation of juvenile offenders, as ordered by the courts. The programme covers the operations of three (4) juvenile correctional centres (Hill Top, Armadale (Diamond Crest), South Camp and Rio Cobre) and one (1) juvenile remand centre (Metcalf Street).

Sub Programme 20-Correctional and Reform Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	464,198.0	679,241.0	679,241.0	466,198.0
22	Travel Expenses and Subsistence	-	23,458.0	24,574.0	23,458.0	25,258.0
23	Rental of Property and Machinery	-	1,032.0	960.0	960.0	-
24	Utilities and Communication Services	-	27,221.0	25,802.0	25,802.0	25,802.0
25	Use of Goods and Services	-	44,110.0	46,538.0	46,538.0	43,334.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	8,039.0	7,715.0	7,715.0	2,706.0
	Total Activity 0005-Direction and Administration	-	569,058.0	785,830.0	784,714.0	564,298.0

This activity provides for the day to day operations of the institutions centres (Hill Top, Armadale (Diamond Crest) and Rio Cobre). It also assists ex-wards to continue their education and skills training in their communities.

Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	5,275.0	5,000.0	5,000.0	14,920.0
31	Land (Nonproduced Assets)	-	-	-	-	7,080.0
	Total Activity 0159-Maintenance of Buildings and Equipment	-	5,275.0	5,000.0	5,000.0	22,000.0

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1551-Diet Charges

25	Use of Goods and Services	-	25,184.0	23,871.0	23,871.0	-
	Total Activity 1551-Diet Charges	-	25,184.0	23,871.0	23,871.0	-

This provision is to cover the cost of providing meals for the wards.

Sub Programme 21-Juvenile Remand Centres

Activity 0005-Direction and Administration

21	Compensation of Employees	-	313,086.0	461,465.0	461,465.0	315,086.0
22	Travel Expenses and Subsistence	-	13,449.0	14,565.0	13,449.0	15,249.0
24	Utilities and Communication Services	-	11,605.0	11,000.0	11,000.0	11,000.0
25	Use of Goods and Services	-	22,588.0	33,400.0	33,400.0	37,900.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 0005-Direction and Administration	-	361,728.0	521,430.0	520,314.0	380,235.0

This activity provides for the day to day operations of the institutions. It also assists ex-wards to continue their education and skills training in their communities.

Activity 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	4,748.0	4,500.0	4,500.0	-
	Total Activity 0159-Maintenance of Buildings and Equipment	-	4,748.0	4,500.0	4,500.0	-

This provision is for undertaking a programme of maintenance to existing buildings, furniture and equipment.

Activity 1551-Diet Charges

25	Use of Goods and Services	-	17,328.0	16,425.0	16,425.0	40,296.0
	Total Activity 1551-Diet Charges	-	17,328.0	16,425.0	16,425.0	40,296.0

This provision is to cover the cost of providing meals for wards.



2017-2018 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
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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	281,454.0	307,980.0	301,777.0	275,983.0
01 0001 Direction and Management	-	281,454.0	307,980.0	301,777.0	275,983.0
Total Programme 430-Central Administration - Correctional Services	-	281,454.0	307,980.0	301,777.0	275,983.0

Analysis of Expenditure						
21	Compensation of Employees	-	164,318.0	187,469.0	187,469.0	166,318.0
22	Travel Expenses and Subsistence	-	40,888.0	47,091.0	40,888.0	43,088.0
23	Rental of Property and Machinery	-	2,150.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	27,270.0	25,849.0	25,849.0	25,849.0
25	Use of Goods and Services	-	40,342.0	39,311.0	39,311.0	32,380.0
32	Fixed Assets (Capital Goods)	-	6,486.0	6,260.0	6,260.0	6,348.0
	Total Programme 430-Central Administration - Correctional Services	-	281,454.0	307,980.0	301,777.0	275,983.0

This Programme provides for the general administration and planning of the department. It provides services such as human resource management, financial management and other administrative services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	164,318.0	187,469.0	187,469.0	166,318.0
22	Travel Expenses and Subsistence	-	40,888.0	47,091.0	40,888.0	43,088.0
23	Rental of Property and Machinery	-	2,150.0	2,000.0	2,000.0	2,000.0
24	Utilities and Communication Services	-	27,270.0	25,849.0	25,849.0	25,849.0
25	Use of Goods and Services	-	40,342.0	39,311.0	39,311.0	32,380.0
32	Fixed Assets (Capital Goods)	-	6,486.0	6,260.0	6,260.0	6,348.0
	Total Activity 0001-Direction and Management	-	281,454.0	307,980.0	301,777.0	275,983.0

This activity supports the overall management and strategic direction of the Department including:

- planning and developing activities to facilitate the achievement of the objectives of the department;
- co-ordinating and monitoring all programmes to ensure that the established targets and standards are achieved;
- promoting the use of modern recruitment, training and manpower development policies to ensure a constant supply of trained personnel to fill the manpower needs for the organisation; and
- monitoring and evaluating the delivery of services to include the impact of these services on communities as a whole.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Probation and Parole Services	-	552,584.0	562,586.0	550,800.0	600,266.0
20 1521 Community Relations and Welfare	-	538,347.0	548,584.0	536,798.0	579,010.0
20 1555 Parole/After Care Services	-	14,237.0	14,002.0	14,002.0	21,256.0
Total Programme 431-Prevention and Rehabilitation	-	552,584.0	562,586.0	550,800.0	600,266.0

Analysis of Expenditure						
21	Compensation of Employees	-	316,183.0	310,666.0	310,666.0	349,910.0
22	Travel Expenses and Subsistence	-	125,897.0	137,683.0	125,897.0	137,034.0
23	Rental of Property and Machinery	-	34,830.0	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	26,477.0	25,097.0	25,097.0	25,097.0
25	Use of Goods and Services	-	31,434.0	39,169.0	39,169.0	35,254.0
27	Grants, Contributions & Subsidies	-	10,000.0	10,000.0	10,000.0	13,000.0
32	Fixed Assets (Capital Goods)	-	7,763.0	7,571.0	7,571.0	7,571.0
	Total Programme 431-Prevention and Rehabilitation	-	552,584.0	562,586.0	550,800.0	600,266.0

The programme "Rehabilitation of Offenders" relates to the Probation and Parole Services of 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	-	310,664.0	305,282.0	305,282.0	338,272.0
22	Travel Expenses and Subsistence	-	125,094.0	136,880.0	125,094.0	136,231.0
23	Rental of Property and Machinery	-	34,830.0	32,400.0	32,400.0	32,400.0
24	Utilities and Communication Services	-	26,477.0	25,097.0	25,097.0	25,097.0
25	Use of Goods and Services	-	28,519.0	36,354.0	36,354.0	34,439.0
27	Grants, Contributions & Subsidies	-	5,000.0	5,000.0	5,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	7,763.0	7,571.0	7,571.0	7,571.0
	Total Activity 1521-Community Relations and Welfare	-	538,347.0	548,584.0	536,798.0	579,010.0

The provision is to meet the cost of the operations of the Community Services Unit. The unit has the responsibility to conduct investigations requested by the courts and the parole board, prepare the necessary reports and provide counseling services to the public.

Activity 1555-Parole/After Care Services

21	Compensation of Employees	-	5,519.0	5,384.0	5,384.0	11,638.0
22	Travel Expenses and Subsistence	-	803.0	803.0	803.0	803.0
25	Use of Goods and Services	-	2,915.0	2,815.0	2,815.0	815.0
27	Grants, Contributions & Subsidies	-	5,000.0	5,000.0	5,000.0	8,000.0
	Total Activity 1555-Parole/After Care Services	-	14,237.0	14,002.0	14,002.0	21,256.0

This allocation is to finance the operating costs associated with the parole and after care services provided by the department.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
01 Police Services	-	2,646,323.0	2,332,948.0	2,184,148.0	2,576,999.0
01 001 Executive Direction and Administration	-	991,740.0	-	-	-
01 421 Passport Services	-	417,689.0	-	-	-
01 422 Citizenship Services	-	62,534.0	-	-	-
01 423 Immigration Services	-	1,067,347.0	-	-	-
01 424 Investigations	-	107,013.0	-	-	-
01 425 Maintenance of Law and Order	-	-	2,332,948.0	2,184,148.0	2,576,999.0
Total Function 03-Public Order and Safety	-	2,646,323.0	2,332,948.0	2,184,148.0	2,576,999.0
Total Budget 1 - Recurrent	-	2,646,323.0	2,332,948.0	2,184,148.0	2,576,999.0
Less Appropriations In Aid	-	2,646,323.0	2,332,948.0	2,184,148.0	2,565,137.0
Net Total Budget 1 - Recurrent	-	-	-	-	11,862.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,387,313.0	1,172,122.0	1,143,922.0	1,134,967.0
22	Travel Expenses and Subsistence	-	279,594.0	261,798.0	262,798.0	188,794.0
23	Rental of Property and Machinery	-	84,586.0	64,696.0	48,096.0	50,794.0
24	Utilities and Communication Services	-	74,119.0	69,188.0	59,188.0	69,132.0
25	Use of Goods and Services	-	613,555.0	538,554.0	493,654.0	514,358.0
27	Grants, Contributions & Subsidies	-	5,000.0	5,000.0	5,000.0	-
29	Awards and Social Assistance	-	-	-	-	5,000.0
32	Fixed Assets (Capital Goods)	-	202,156.0	221,590.0	171,490.0	613,954.0
	Total Budget 01-Recurrent	-	2,646,323.0	2,332,948.0	2,184,148.0	2,576,999.0
	Less Appropriations In Aid	-	2,646,323.0	2,332,948.0	2,184,148.0	2,565,137.0
	Net Total Budget 01-Recurrent	-	-	-	-	11,862.0

The Passport, Immigration and Citizenship Agency (PICA) is an Executive Agency. Its Programme structure has been revised to reflect the agency's main policy objective in respect of the management of passports, immigration and citizenship services.

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 2017/18 is **\$2,646,323**, and is reflected as **Appropriations-In-Aid**.



2017-2018 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Central Control and Direction	-	700,252.0	-	-	-
24 0001 Direction and Management	-	94,058.0	-	-	-
24 0002 Financial Management and Accounting Services	-	113,234.0	-	-	-
24 0003 Human Resource Management and Other Support Services	-	356,828.0	-	-	-
24 0279 Administration of Internal Audit	-	30,871.0	-	-	-
24 1520 Information and Communication Technology Services (ICTS)	-	105,261.0	-	-	-
27 Support Services	-	291,488.0	-	-	-
27 1039 Customer Services	-	291,488.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	991,740.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	493,217.0	-	-
22	Travel Expenses and Subsistence	-	66,187.0	-	-
23	Rental of Property and Machinery	-	55,813.0	-	-
24	Utilities and Communication Services	-	31,358.0	-	-
25	Use of Goods and Services	-	210,633.0	-	-
27	Grants, Contributions & Subsidies	-	5,000.0	-	-
32	Fixed Assets (Capital Goods)	-	129,532.0	-	-
	Total Programme 001-Executive Direction and Administration	-	991,740.0	-	-

Sub Programme 24-Central Control and Direction

Activity 0001-Direction and Management

21	Compensation of Employees	-	42,422.0	-	-
22	Travel Expenses and Subsistence	-	11,791.0	-	-
23	Rental of Property and Machinery	-	1,880.0	-	-
24	Utilities and Communication Services	-	3,144.0	-	-
25	Use of Goods and Services	-	27,804.0	-	-
32	Fixed Assets (Capital Goods)	-	7,017.0	-	-
	Total Activity 0001-Direction and Management	-	94,058.0	-	-

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 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	69,184.0	-	-
22	Travel Expenses and Subsistence	-	12,877.0	-	-
23	Rental of Property and Machinery	-	2,449.0	-	-
24	Utilities and Communication Services	-	3,003.0	-	-
25	Use of Goods and Services	-	24,741.0	-	-
32	Fixed Assets (Capital Goods)	-	980.0	-	-
	Total Activity 0002-Financial Management and Accounting Services	-	113,234.0	-	-

This activity is concerned with the financial accounting and reporting, treasury management, payroll, and the budgeting and planning portfolio of the agency.



2017-2018 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	118,426.0	-	-
22	Travel Expenses and Subsistence	-	18,159.0	-	-
23	Rental of Property and Machinery	-	39,440.0	-	-
24	Utilities and Communication Services	-	8,389.0	-	-
25	Use of Goods and Services	-	104,106.0	-	-
27	Grants, Contributions & Subsidies	-	5,000.0	-	-
32	Fixed Assets (Capital Goods)	-	63,308.0	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	356,828.0	-	-

This activity is concerned with personnel management and development, as well as the administration of ancillary services, procurement, records management and transportation.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	17,742.0	-	-
22	Travel Expenses and Subsistence	-	5,793.0	-	-
23	Rental of Property and Machinery	-	1,640.0	-	-
24	Utilities and Communication Services	-	1,797.0	-	-
25	Use of Goods and Services	-	2,519.0	-	-
32	Fixed Assets (Capital Goods)	-	1,380.0	-	-
Total Activity 0279-Administration of Internal Audit		-	30,871.0	-	-

The Internal Audit Unit was established to evaluate and contribute to the improvement of the Agency's internal control processes, risk management practices and systems. The Unit is responsible for the independent analysis of performance in accordance with stipulated standards, policies and procedures and also to make recommendations for deficiencies.

Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	37,429.0	-	-
22	Travel Expenses and Subsistence	-	8,185.0	-	-
23	Rental of Property and Machinery	-	1,311.0	-	-
24	Utilities and Communication Services	-	2,528.0	-	-
25	Use of Goods and Services	-	32,473.0	-	-
32	Fixed Assets (Capital Goods)	-	23,335.0	-	-
Total Activity 1520-Information and Communication Technology Services (ICTS)		-	105,261.0	-	-

This activity is concerned with providing computer services within the Agency.



2017-2018 Jamaica Budget

Head 26053 - Passport, Immigration and
Citizenship Agency

\$'000

Head 26053 - Passport, Immigration and Citizenship Agency
Budget 1 - Recurrent
Function 03 - Public Order and Safety
SubFunction 01 - Police Services
Programme 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 27-Support Services

Activity 1039-Customer Services

21	Compensation of Employees	-	208,014.0	-	-	-
22	Travel Expenses and Subsistence	-	9,382.0	-	-	-
23	Rental of Property and Machinery	-	9,093.0	-	-	-
24	Utilities and Communication Services	-	12,497.0	-	-	-
25	Use of Goods and Services	-	18,990.0	-	-	-
32	Fixed Assets (Capital Goods)	-	33,512.0	-	-	-
Total Activity 1039-Customer Services		-	291,488.0	-	-	-

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.



2017-2018 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 421 - Passport Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	417,689.0	-	-	-
01 0005 Direction and Administration	-	417,689.0	-	-	-
Total Programme 421-Passport Services	-	417,689.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	96,589.0	-	-
22	Travel Expenses and Subsistence	-	9,210.0	-	-
23	Rental of Property and Machinery	-	11,485.0	-	-
24	Utilities and Communication Services	-	15,144.0	-	-
25	Use of Goods and Services	-	247,106.0	-	-
32	Fixed Assets (Capital Goods)	-	38,155.0	-	-
	Total Programme 421-Passport Services	-	417,689.0	-	-

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	96,589.0	-	-
22	Travel Expenses and Subsistence	-	9,210.0	-	-
23	Rental of Property and Machinery	-	11,485.0	-	-
24	Utilities and Communication Services	-	15,144.0	-	-
25	Use of Goods and Services	-	247,106.0	-	-
32	Fixed Assets (Capital Goods)	-	38,155.0	-	-
	Total Activity 0005-Direction and Administration	-	417,689.0	-	-

This activity provides for the production and issuing of Diplomatic, Official and Regular passports to Jamaican citizens. Approximately 190,000 passports are issued per annum.



2017-2018 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 422 - Citizenship Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	62,534.0	-	-	-
01 0005 Direction and Administration	-	62,534.0	-	-	-
Total Programme 422-Citizenship Services	-	62,534.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	25,816.0	-	-
22	Travel Expenses and Subsistence	-	3,645.0	-	-
23	Rental of Property and Machinery	-	2,622.0	-	-
24	Utilities and Communication Services	-	4,019.0	-	-
25	Use of Goods and Services	-	5,752.0	-	-
32	Fixed Assets (Capital Goods)	-	20,680.0	-	-
	Total Programme 422-Citizenship Services	-	62,534.0	-	-

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,816.0	-	-
22	Travel Expenses and Subsistence	-	3,645.0	-	-
23	Rental of Property and Machinery	-	2,622.0	-	-
24	Utilities and Communication Services	-	4,019.0	-	-
25	Use of Goods and Services	-	5,752.0	-	-
32	Fixed Assets (Capital Goods)	-	20,680.0	-	-
	Total Activity 0005-Direction and Administration	-	62,534.0	-	-

This activity is concerned with the processing of applications for foreign nationals for Jamaican citizenship.



2017-2018 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 423 - Immigration Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	1,067,347.0	-	-	-
01 0005 Direction and Administration	-	1,067,347.0	-	-	-
Total Programme 423-Immigration Services	-	1,067,347.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	716,287.0	-	-
22	Travel Expenses and Subsistence	-	185,636.0	-	-
23	Rental of Property and Machinery	-	7,578.0	-	-
24	Utilities and Communication Services	-	13,810.0	-	-
25	Use of Goods and Services	-	139,064.0	-	-
32	Fixed Assets (Capital Goods)	-	4,972.0	-	-
	Total Programme 423-Immigration Services	-	1,067,347.0	-	-

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	716,287.0	-	-
22	Travel Expenses and Subsistence	-	185,636.0	-	-
23	Rental of Property and Machinery	-	7,578.0	-	-
24	Utilities and Communication Services	-	13,810.0	-	-
25	Use of Goods and Services	-	139,064.0	-	-
32	Fixed Assets (Capital Goods)	-	4,972.0	-	-
	Total Activity 0005-Direction and Administration	-	1,067,347.0	-	-

This activity accounts for the majority of the Agency's staff and includes immigration operations at the island's two major international airports and seaports. 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.



2017-2018 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 424 - Investigations

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Internal Investigations	-	107,013.0	-	-	-
21 0005 Direction and Administration	-	107,013.0	-	-	-
Total Programme 424-Investigations	-	107,013.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	55,404.0	-	-
22	Travel Expenses and Subsistence	-	14,916.0	-	-
23	Rental of Property and Machinery	-	7,088.0	-	-
24	Utilities and Communication Services	-	9,788.0	-	-
25	Use of Goods and Services	-	11,000.0	-	-
32	Fixed Assets (Capital Goods)	-	8,817.0	-	-
	Total Programme 424-Investigations	-	107,013.0	-	-

Sub Programme 21-Internal Investigations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	55,404.0	-	-
22	Travel Expenses and Subsistence	-	14,916.0	-	-
23	Rental of Property and Machinery	-	7,088.0	-	-
24	Utilities and Communication Services	-	9,788.0	-	-
25	Use of Goods and Services	-	11,000.0	-	-
32	Fixed Assets (Capital Goods)	-	8,817.0	-	-
	Total Activity 0005-Direction and Administration	-	107,013.0	-	-

This Unit is charged with the responsibility of enforcing aspects of the legislations and regulations governing Passport Immigration and Citizenship. The various responsibilities involve intelligence gathering, fraud analysis and prevention activities, preparation of cases for prosecution and documents for deportation. The Unit is now being staffed by Police personnel and employees of PICA



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Central Control and Direction	-	-	2,332,948.0	2,184,148.0	2,576,999.0
20 0338 Corporate Services	-	-	422,080.0	380,780.0	680,599.0
20 1432 Passport Services	-	-	429,114.0	410,114.0	546,716.0
20 1433 Citizenship Services	-	-	55,372.0	54,372.0	36,410.0
20 1537 Immigration Services	-	-	1,029,271.0	941,771.0	932,885.0
Total Programme 425-Maintenance of Law and Order	-	-	2,332,948.0	2,184,148.0	2,576,999.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	1,172,122.0	1,143,922.0	1,134,967.0
22 Travel Expenses and Subsistence	-	-	261,798.0	262,798.0	188,794.0
23 Rental of Property and Machinery	-	-	64,696.0	48,096.0	50,794.0
24 Utilities and Communication Services	-	-	69,188.0	59,188.0	69,132.0
25 Use of Goods and Services	-	-	538,554.0	493,654.0	514,358.0
27 Grants, Contributions & Subsidies	-	-	5,000.0	5,000.0	-
29 Awards and Social Assistance	-	-	-	-	5,000.0
32 Fixed Assets (Capital Goods)	-	-	221,590.0	171,490.0	613,954.0
Total Programme 425-Maintenance of Law and Order	-	-	2,332,948.0	2,184,148.0	2,576,999.0



2017-2018 Jamaica Budget

Head 26057 - Institute of Forensic
Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Function 03 -Public Order and Safety					
01 Police Services	-	540,360.0	-	-	-
01 001 Executive Direction and Administration	-	128,528.0	-	-	-
01 425 Maintenance of Law and Order	-	411,832.0	-	-	-
Total Function 03-Public Order and Safety	-	540,360.0	-	-	-
Total Budget 1 - Recurrent	-	540,360.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	188,900.0	-	-
22	Travel Expenses and Subsistence	-	44,459.0	-	-
23	Rental of Property and Machinery	-	128.0	-	-
24	Utilities and Communication Services	-	3,000.0	-	-
25	Use of Goods and Services	-	223,272.0	-	-
29	Awards and Social Assistance	-	5,000.0	-	-
32	Fixed Assets (Capital Goods)	-	75,601.0	-	-
	Total Budget 01-Recurrent	-	540,360.0	-	-

The Institute of Forensic Science and Legal Medicine is mandated to provide forensic and scientific services to the nation. Its core duties involve the examination and analysis of physical evidence brought in by law enforcement to further the progress of their investigations and the provision of objective court testimony of these scientific findings, their meanings and interpretation.

The Mission of the Institute is “to provide forensic evidence of the highest quality in a timely and professional manner through a motivated and qualified workforce using modern technologies.”

The Vision of the Institute is “to become a world class forensic institution, providing accurate unbiased results in the pursuit of fairness and justice.”



2017-2018 Jamaica Budget

Head 26057 - Institute of Forensic Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	128,528.0	-	-	-
01 0001 Direction and Management	-	11,470.0	-	-	-
01 0002 Financial Management and Accounting Services	-	10,261.0	-	-	-
01 0003 Human Resource Management and Other Support Services	-	106,797.0	-	-	-
Total Programme 001-Executive Direction and Administration	-	128,528.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	35,617.0	-	-
22	Travel Expenses and Subsistence	-	7,807.0	-	-
23	Rental of Property and Machinery	-	128.0	-	-
24	Utilities and Communication Services	-	3,000.0	-	-
25	Use of Goods and Services	-	43,780.0	-	-
29	Awards and Social Assistance	-	5,000.0	-	-
32	Fixed Assets (Capital Goods)	-	33,196.0	-	-
	Total Programme 001-Executive Direction and Administration	-	128,528.0	-	-

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	8,961.0	-	-
22	Travel Expenses and Subsistence	-	1,818.0	-	-
25	Use of Goods and Services	-	495.0	-	-
32	Fixed Assets (Capital Goods)	-	196.0	-	-
	Total Activity 0001-Direction and Management	-	11,470.0	-	-

This allocation is to meet the cost of executive direction and management.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	6,751.0	-	-
22	Travel Expenses and Subsistence	-	853.0	-	-
25	Use of Goods and Services	-	1,579.0	-	-
32	Fixed Assets (Capital Goods)	-	1,078.0	-	-
	Total Activity 0002-Financial Management and Accounting Services	-	10,261.0	-	-

This allocation provides for financial management, reporting and accounting services.



2017-2018 Jamaica Budget

Head 26057 - Institute of Forensic
Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Activity 0003-Human Resource Management and Other Support Services					
21	Compensation of Employees	-	19,905.0	-	-
22	Travel Expenses and Subsistence	-	5,136.0	-	-
23	Rental of Property and Machinery	-	128.0	-	-
24	Utilities and Communication Services	-	3,000.0	-	-
25	Use of Goods and Services	-	41,706.0	-	-
29	Awards and Social Assistance	-	5,000.0	-	-
32	Fixed Assets (Capital Goods)	-	31,922.0	-	-
Total Activity 0003-Human Resource Management and Other Support Services		-	106,797.0	-	-

This activity is concerned with the recruitment and training of personnel, as well as, records management and administrative services.



2017-2018 Jamaica Budget

Head 26057 - Institute of Forensic
Science and Legal Medicine

Head 26057 - Institute of Forensic Science and Legal Medicine
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
21 Criminal Investigation	-	411,832.0	-	-	-
21 0148 Laboratory Services	-	197,642.0	-	-	-
21 1471 Medico Legal Services	-	214,190.0	-	-	-
Total Programme 425-Maintenance of Law and Order	-	411,832.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	153,283.0	-	-
22	Travel Expenses and Subsistence	-	36,652.0	-	-
25	Use of Goods and Services	-	179,492.0	-	-
32	Fixed Assets (Capital Goods)	-	42,405.0	-	-
	Total Programme 425-Maintenance of Law and Order	-	411,832.0	-	-

Sub Programme 21-Criminal Investigation

Activity 0148-Laboratory Services

21	Compensation of Employees	-	73,802.0	-	-
22	Travel Expenses and Subsistence	-	23,841.0	-	-
25	Use of Goods and Services	-	57,869.0	-	-
32	Fixed Assets (Capital Goods)	-	42,130.0	-	-
	Total Activity 0148-Laboratory Services	-	197,642.0	-	-

The activity is concerned with the scientific examination and analysis of evidence in support of the investigation of crimes and the detection of offenders. The laboratory provides chemical, biological and ballistics analyses, as well as DNA testing facilities and procedures.

Activity 1471-Medico Legal Services

21	Compensation of Employees	-	79,481.0	-	-
22	Travel Expenses and Subsistence	-	12,811.0	-	-
25	Use of Goods and Services	-	121,623.0	-	-
32	Fixed Assets (Capital Goods)	-	275.0	-	-
	Total Activity 1471-Medico Legal Services	-	214,190.0	-	-

This activity is concerned with the pathological and histological examination and investigation required to be conducted in all cases of sudden, suspicious or unexpected death, throughout the island. This involves post-mortem procedures to determine the cause and manner of death, Coroners Inquests and the presentation of medical evidence in the Courts.



2017-2018 Jamaica Budget

Head 28000 - Ministry of Justice

Head 28000 - Ministry of Justice
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	1,851,819.0	1,618,027.0	1,437,922.0	1,511,559.0
03 001 Executive Direction and Administration	-	1,011,060.0	855,744.0	744,260.0	818,051.0
03 002 Training	-	42,885.0	44,715.0	44,715.0	44,432.0
03 425 Maintenance of Law and Order	-	256,866.0	245,883.0	216,168.0	217,629.0
03 426 Legal Services	-	541,008.0	471,685.0	432,779.0	431,447.0
Total Function 03-Public Order and Safety	-	1,851,819.0	1,618,027.0	1,437,922.0	1,511,559.0
Total Budget 1 - Recurrent	-	1,851,819.0	1,618,027.0	1,437,922.0	1,511,559.0
Less Appropriations In Aid	-	349,150.0	179,079.0	179,079.0	140,000.0
Net Total Budget 1 - Recurrent	-	1,502,669.0	1,438,948.0	1,258,843.0	1,371,559.0

Analysis of Expenditure						
21	Compensation of Employees	-	471,607.0	390,779.0	347,967.0	355,693.0
22	Travel Expenses and Subsistence	-	140,592.0	117,659.0	105,209.0	93,657.0
23	Rental of Property and Machinery	-	201,607.0	172,056.0	107,032.0	83,220.0
24	Utilities and Communication Services	-	55,582.0	65,295.0	53,742.0	53,970.0
25	Use of Goods and Services	-	371,867.0	449,712.0	428,315.0	452,903.0
27	Grants, Contributions & Subsidies	-	234,183.0	218,693.0	191,936.0	277,748.0
29	Awards and Social Assistance	-	3,366.0	2,000.0	2,000.0	2,300.0
32	Fixed Assets (Capital Goods)	-	373,015.0	201,833.0	201,721.0	192,068.0
	Total Budget 01-Recurrent	-	1,851,819.0	1,618,027.0	1,437,922.0	1,511,559.0
	Less Appropriations In Aid	-	349,150.0	179,079.0	179,079.0	140,000.0
	Net Total Budget 01-Recurrent	-	1,502,669.0	1,438,948.0	1,258,843.0	1,371,559.0

The Ministry is mandated to ensure a balanced national legal framework; equitable and efficient dispensation of justice, public confidence in the constitution and laws of the land as well as promote respect for all rights and freedoms. These are achieved through the services of the Attorney General's Chambers (AG), Legal Reform Department, the Offices of the Director of Public Prosecution (DPP) and the Chief Parliamentary Counsel (CPC), the Courts, the Legal Aid Regime and its major affiliate organisation, the Disputes Resolution Foundation.

The Ministry also has overall responsibility for assuring the independence of the judiciary and related legal services, which support the administration of justice. The policy position of the Ministry is to promote the social policy goals as proposed by Jamaica Social Policy Evaluation especially as it relates to human security.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	1,011,060.0	855,744.0	744,260.0	818,051.0
01 0001 Direction and Management	-	584,223.0	313,362.0	313,362.0	324,672.0
01 0002 Financial Management and Accounting Services	-	48,697.0	49,640.0	38,124.0	34,796.0
01 0003 Human Resource Management and Other Support Services	-	286,554.0	355,791.0	266,923.0	163,095.0
01 0279 Administration of Internal Audit	-	27,986.0	27,778.0	29,678.0	24,928.0
01 0546 Financial Sector Adjustment Co. Ltd. (FINSAC)	-	43,600.0	-	-	-
01 1467 Commission of Enquiry Victim Compensation Committee	-	20,000.0	38,000.0	-	-
01 1498 Commissions of Enquiry - 2010 West Kingston Occurrences	-	-	71,173.0	96,173.0	270,560.0
Total Programme 001-Executive Direction and Administration	-	1,011,060.0	855,744.0	744,260.0	818,051.0

Analysis of Expenditure						
21	Compensation of Employees	-	255,834.0	187,062.0	167,981.0	170,866.0
22	Travel Expenses and Subsistence	-	67,485.0	49,807.0	45,545.0	35,484.0
23	Rental of Property and Machinery	-	140,000.0	135,920.0	70,896.0	56,004.0
24	Utilities and Communication Services	-	28,660.0	32,465.0	27,500.0	27,300.0
25	Use of Goods and Services	-	149,407.0	255,574.0	237,422.0	345,822.0
29	Awards and Social Assistance	-	2,366.0	1,000.0	1,000.0	1,300.0
32	Fixed Assets (Capital Goods)	-	367,308.0	193,916.0	193,916.0	181,275.0
	Total Programme 001-Executive Direction and Administration	-	1,011,060.0	855,744.0	744,260.0	818,051.0

This programme provides direction and management for the policies and programmes of the Ministry and its Departments, and includes the office of the minister and the permanent secretary.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	117,519.0	71,019.0	71,019.0	63,405.0
22	Travel Expenses and Subsistence	-	35,347.0	22,141.0	22,141.0	15,513.0
24	Utilities and Communication Services	-	12,660.0	10,937.0	12,000.0	12,000.0
25	Use of Goods and Services	-	57,174.0	20,644.0	19,581.0	55,581.0
29	Awards and Social Assistance	-	186.0	-	-	500.0
32	Fixed Assets (Capital Goods)	-	361,337.0	188,621.0	188,621.0	177,673.0
	Total Activity 0001-Direction and Management	-	584,223.0	313,362.0	313,362.0	324,672.0

This activity covers the costs associated with the executive office, the Justice Education Unit (JEU), Human Rights, Management Information Systems Unit (MIS), and the Justice Reform Unit. The JEU deals with all public relation matters and seeks to educate Jamaicans on their rights and responsibilities as citizens. The MIS unit is responsible for all the technological needs of the Ministry and the Courts. This provision includes **Appropriations in Aid** of **\$349.150m** from Traffic Ticket Fines to be used for the maintenance and repairs of courts and judges residences.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 0002-Financial Management and Accounting Services						
21	Compensation of Employees	-	35,095.0	34,663.0	25,613.0	25,475.0
22	Travel Expenses and Subsistence	-	5,629.0	6,613.0	5,851.0	4,661.0
24	Utilities and Communication Services	-	2,700.0	2,944.0	2,750.0	2,650.0
25	Use of Goods and Services	-	2,901.0	3,420.0	1,910.0	1,610.0
29	Awards and Social Assistance	-	872.0	500.0	500.0	300.0
32	Fixed Assets (Capital Goods)	-	1,500.0	1,500.0	1,500.0	100.0
Total Activity 0002-Financial Management and Accounting Services		-	48,697.0	49,640.0	38,124.0	34,796.0

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	-	88,570.0	66,730.0	55,699.0	66,786.0
22	Travel Expenses and Subsistence	-	17,938.0	13,452.0	9,952.0	10,053.0
23	Rental of Property and Machinery	-	140,000.0	135,920.0	70,896.0	56,004.0
24	Utilities and Communication Services	-	10,550.0	16,834.0	10,000.0	10,000.0
25	Use of Goods and Services	-	24,232.0	119,355.0	116,876.0	16,752.0
29	Awards and Social Assistance	-	1,308.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	3,956.0	3,000.0	3,000.0	3,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	286,554.0	355,791.0	266,923.0	163,095.0

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.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	14,650.0	14,650.0	15,650.0	15,200.0
22	Travel Expenses and Subsistence	-	8,571.0	7,601.0	7,601.0	5,257.0
24	Utilities and Communication Services	-	2,750.0	1,750.0	2,750.0	2,650.0
25	Use of Goods and Services	-	1,500.0	2,982.0	2,882.0	1,319.0
32	Fixed Assets (Capital Goods)	-	515.0	795.0	795.0	502.0
Total Activity 0279-Administration of Internal Audit		-	27,986.0	27,778.0	29,678.0	24,928.0

The provision is to meet the cost of internal audit services to the ministry.

Activity 0546-Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry

25	Use of Goods and Services	-	43,600.0	-	-	-
Total Activity 0546-Financial Sector Adjustment Co. Ltd. (FINSAC) Commission of Enquiry		-	43,600.0	-	-	-

This provision is to meet the cost associated with completing the report of the Commission of Enquiry.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1467-Victim Compensation Committee					
25 Use of Goods and Services	-	20,000.0	38,000.0	-	-
Total Activity 1467-Victim Compensation Committee	-	20,000.0	38,000.0	-	-

This provision is to meet operating cost associated with the conduct of hearings into compensation claims of the victims of the 2010 West Kingston Occurrences.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	42,885.0	44,715.0	44,715.0	44,432.0
05 0005 Direction and Administration	-	42,885.0	44,715.0	44,715.0	44,432.0
Total Programme 002-Training	-	42,885.0	44,715.0	44,715.0	44,432.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,584.0	22,584.0	22,584.0	22,442.0
22	Travel Expenses and Subsistence	-	5,165.0	5,165.0	5,165.0	5,024.0
24	Utilities and Communication Services	-	3,836.0	3,836.0	3,836.0	3,836.0
25	Use of Goods and Services	-	10,610.0	12,373.0	12,373.0	12,373.0
32	Fixed Assets (Capital Goods)	-	690.0	757.0	757.0	757.0
	Total Programme 002-Training	-	42,885.0	44,715.0	44,715.0	44,432.0

Sub Programme 05-Direction and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,584.0	22,584.0	22,584.0	22,442.0
22	Travel Expenses and Subsistence	-	5,165.0	5,165.0	5,165.0	5,024.0
24	Utilities and Communication Services	-	3,836.0	3,836.0	3,836.0	3,836.0
25	Use of Goods and Services	-	10,610.0	12,373.0	12,373.0	12,373.0
32	Fixed Assets (Capital Goods)	-	690.0	757.0	757.0	757.0
	Total Activity 0005-Direction and Administration	-	42,885.0	44,715.0	44,715.0	44,432.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Support Services	-	256,866.0	245,883.0	216,168.0	217,629.0
26 0005 Direction and Administration	-	256,866.0	245,883.0	216,168.0	217,629.0
Total Programme 425-Maintenance of Law and Order	-	256,866.0	245,883.0	216,168.0	217,629.0

Analysis of Expenditure						
21	Compensation of Employees	-	120,843.0	108,243.0	94,804.0	100,102.0
22	Travel Expenses and Subsistence	-	50,826.0	46,632.0	40,037.0	40,753.0
23	Rental of Property and Machinery	-	22,689.0	20,210.0	20,210.0	18,970.0
24	Utilities and Communication Services	-	16,481.0	22,703.0	16,142.0	16,670.0
25	Use of Goods and Services	-	41,069.0	41,508.0	38,388.0	33,689.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	4,458.0	6,087.0	6,087.0	7,445.0
	Total Programme 425-Maintenance of Law and Order	-	256,866.0	245,883.0	216,168.0	217,629.0

Sub Programme 26-Support Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	120,843.0	108,243.0	94,804.0	100,102.0
22	Travel Expenses and Subsistence	-	50,826.0	46,632.0	40,037.0	40,753.0
23	Rental of Property and Machinery	-	22,689.0	20,210.0	20,210.0	18,970.0
24	Utilities and Communication Services	-	16,481.0	22,703.0	16,142.0	16,670.0
25	Use of Goods and Services	-	41,069.0	41,508.0	38,388.0	33,689.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	4,458.0	6,087.0	6,087.0	7,445.0
	Total Activity 0005-Direction and Administration	-	256,866.0	245,883.0	216,168.0	217,629.0

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.

The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 29	Object 32	
Trafficking In Persons	5,091.0	2,847.0		400.0	25,688.0		850.0	34,876.0
Commission for the Prevention of Corruption	47,993.0	9,180.0	11,317.0	4,524.0	7,685.0	500.0		81,199.0
Victim Services Division	67,759.0	38,799.0	11,372.0	11,557.0	7,696.0		3,608.0	140,791.0
Total Activity - 0005	120,843.0	50,826.0	22,689.0	16,481.0	41,069.0	500.0	4,458.0	256,866.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Legal Assistance	-	191,094.0	165,606.0	163,494.0	78,336.0
20 0005 Direction and Administration	-	191,094.0	165,606.0	163,494.0	78,336.0
21 Reform and Revision of Laws	-	22,129.0	21,817.0	18,203.0	16,110.0
21 0005 Direction and Administration	-	22,129.0	21,817.0	18,203.0	16,110.0
22 Legal Education	-	215,883.0	200,393.0	173,636.0	259,448.0
22 1569 Professional Legal Training	-	215,883.0	200,393.0	173,636.0	259,448.0
29 Strategic Planning, Policy Research and Evaluation	-	111,902.0	83,869.0	77,446.0	77,553.0
29 0005 Direction and Administration	-	55,127.0	30,238.0	27,716.0	27,668.0
29 0010 Research, Evaluation and Development	-	40,475.0	37,331.0	33,430.0	33,585.0
29 1454 Dispute Resolution	-	16,300.0	16,300.0	16,300.0	16,300.0
Total Programme 426-Legal Services	-	541,008.0	471,685.0	432,779.0	431,447.0

Analysis of Expenditure						
21	Compensation of Employees	-	72,346.0	72,890.0	62,598.0	62,283.0
22	Travel Expenses and Subsistence	-	17,116.0	16,055.0	14,462.0	12,396.0
23	Rental of Property and Machinery	-	38,918.0	15,926.0	15,926.0	8,246.0
24	Utilities and Communication Services	-	6,605.0	6,291.0	6,264.0	6,164.0
25	Use of Goods and Services	-	170,781.0	140,257.0	140,132.0	61,019.0
27	Grants, Contributions & Subsidies	-	234,183.0	218,693.0	191,936.0	277,748.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	1,000.0
32	Fixed Assets (Capital Goods)	-	559.0	1,073.0	961.0	2,591.0
Total Programme 426-Legal Services	-	-	541,008.0	471,685.0	432,779.0	431,447.0

Sub Programme 20-Legal Assistance

Activity 0005-Direction and Administration

21	Compensation of Employees	-	18,400.0	17,020.0	14,918.0	15,544.0
22	Travel Expenses and Subsistence	-	3,219.0	3,219.0	3,219.0	2,587.0
23	Rental of Property and Machinery	-	13,718.0	12,552.0	12,552.0	4,872.0
24	Utilities and Communication Services	-	996.0	955.0	945.0	945.0
25	Use of Goods and Services	-	152,659.0	129,758.0	129,860.0	52,275.0
27	Grants, Contributions & Subsidies	-	2,000.0	2,000.0	2,000.0	2,000.0
32	Fixed Assets (Capital Goods)	-	102.0	102.0	-	113.0
Total Activity 0005-Direction and Administration	-	-	191,094.0	165,606.0	163,494.0	78,336.0

The allocation is to meet the administrative and other operating expenses for the Legal Aid Council and the two Legal Aid Clinics located in Kingston and Montego Bay. Included in the provision is \$152m to facilitate the increased tariff of fees payable to private attorneys who provide legal aid services.

Sub Programme 21-Reform and Revision of Laws

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,942.0	10,942.0	8,942.0	9,280.0
22	Travel Expenses and Subsistence	-	1,228.0	2,266.0	673.0	528.0
24	Utilities and Communication Services	-	2,846.0	2,700.0	2,700.0	2,600.0
25	Use of Goods and Services	-	8,313.0	4,595.0	4,574.0	3,014.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	300.0	814.0	814.0	188.0
Total Activity 0005-Direction and Administration	-	-	22,129.0	21,817.0	18,203.0	16,110.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	-	215,883.0	200,393.0	173,636.0	259,448.0
Total Activity 1569-Professional Legal Training		-	215,883.0	200,393.0	173,636.0	259,448.0

This allocation represents the government's contribution to the Norman Manley Law School.

Sub Programme 29-Strategic Planning, Policy Research and Evaluation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,021.0	18,117.0	15,631.0	14,916.0
22	Travel Expenses and Subsistence	-	4,671.0	3,642.0	3,642.0	3,809.0
23	Rental of Property and Machinery	-	25,200.0	3,374.0	3,374.0	3,374.0
24	Utilities and Communication Services	-	1,055.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	8,180.0	4,105.0	4,069.0	4,069.0
29	Awards and Social Assistance	-	-	-	-	500.0
Total Activity 0005-Direction and Administration		-	55,127.0	30,238.0	27,716.0	27,668.0

This allocation is to meet the cost of providing administrative and support services to the Judicial and Legal Departments.

Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	28,983.0	26,811.0	23,107.0	22,543.0
22	Travel Expenses and Subsistence	-	7,998.0	6,928.0	6,928.0	5,472.0
24	Utilities and Communication Services	-	1,708.0	1,636.0	1,619.0	1,619.0
25	Use of Goods and Services	-	1,629.0	1,799.0	1,629.0	1,661.0
32	Fixed Assets (Capital Goods)	-	157.0	157.0	147.0	2,290.0
Total Activity 0010-Research, Evaluation and Development		-	40,475.0	37,331.0	33,430.0	33,585.0

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	16,300.0
Total Activity 1454-Dispute Resolution		-	16,300.0	16,300.0	16,300.0	16,300.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	424,660.0	292,708.0	292,708.0	85,235.0
03 001 Executive Direction and Administration	-	157,660.0	137,029.0	137,029.0	-
03 427 Administration of Justice	-	267,000.0	155,679.0	155,679.0	85,235.0
Total Function 03-Public Order and Safety	-	424,660.0	292,708.0	292,708.0	85,235.0
Total Budget 2 - Capital A	-	424,660.0	292,708.0	292,708.0	85,235.0

Analysis of Expenditure					
25	Use of Goods and Services	-	6,000.0	9,000.0	-
32	Fixed Assets (Capital Goods)	-	286,708.0	283,708.0	85,235.0
	Total Budget 02-Capital A	-	292,708.0	292,708.0	85,235.0

This budget provides for the Capital Expenditure of the Ministry of Justice, which is wholly financed by the Government of Jamaica.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	157,660.0	137,029.0	137,029.0	-
01 1422 Purchase of Vehicles	-	157,660.0	137,029.0	137,029.0	-
Total Programme 001-Executive Direction and Administration	-	157,660.0	137,029.0	137,029.0	-

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	157,660.0	137,029.0	137,029.0	-
	Total Programme 001-Executive Direction and Administration	-	157,660.0	137,029.0	137,029.0	-

Sub Programme 01-General Administration

Project 1422-Purchase of Vehicles

32	Fixed Assets (Capital Goods)	-	157,660.0	137,029.0	137,029.0	-
	Total Project 1422-Purchase of Vehicles	-	157,660.0	137,029.0	137,029.0	-

This allocation is for the procurement of 20 vehicles for Judges and 3 fleet vehicles to replace old unserviceable units.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Courthouses and Judicial Residences	-	267,000.0	149,679.0	65,000.0	55,235.0
20 1513 Construction and Improvement of Court Houses	-	130,000.0	149,679.0	65,000.0	55,235.0
20 1858 Justice Sector Reform Programme	-	137,000.0	-	-	-
24 Major Improvements to Public Buildings	-	-	6,000.0	90,679.0	30,000.0
24 1684 Refurbishing of Hagley Park Road Complex	-	-	6,000.0	90,679.0	30,000.0
Total Programme 427-Administration of Justice	-	267,000.0	155,679.0	155,679.0	85,235.0

Analysis of Expenditure					
25 Use of Goods and Services	-	-	6,000.0	9,000.0	-
32 Fixed Assets (Capital Goods)	-	267,000.0	149,679.0	146,679.0	85,235.0
Total Programme 427-Administration of Justice	-	267,000.0	155,679.0	155,679.0	85,235.0

Sub Programme 20-Courthouses and Judicial Residences

Project 1513-Construction and Improvement of Court Houses

32 Fixed Assets (Capital Goods)	-	130,000.0	149,679.0	65,000.0	55,235.0
Total Project 1513-Construction and Improvement of Court Houses	-	130,000.0	149,679.0	65,000.0	55,235.0

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 improved court facilities which are conducive to the delivery of the services being provided by the justice sector.

5. INITIAL TOTAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	<u>\$1,491,000.0</u>
TOTAL COST	\$1,491,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- Continue the refurbishing of Public Building East (PBE) to accommodate court rooms and attendant spaces for the Supreme Court.
- Commence the rehabilitation of the Montego-Bay Family Court and Parish Court.
- Commence the upgrade/construction of infrastructure for the installation of lifts and ramps in eight Courts.
- Commence pre-construction activities for the construction of a parish regional court complex in Central Village St. Catherine.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 1858-Justice Sector Reform Programme

32	Fixed Assets (Capital Goods)	-	137,000.0	-	-
Total Project 1858-Justice Sector Reform Programme		-	137,000.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** Justice Sector Reform Programme

2. **IMPLEMENTING AGENCY** Ministry of Justice

3. **FUNDING** Consolidated Fund

4. **OBJECTIVES OF PROJECT**

To further infrastructure development, expansion and rehabilitation of the court facilities.

5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	<u>\$237,000.0</u>
TOTAL COST	\$237,000.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

- To retrofit six existing buildings to establish dedicated child diversion centres.
- To commence retrofitting of an existing building to establish a family court with attendants services.
- To commence renovation and expansion of Public Building West (PBW).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	759,749.0	628,285.0	606,704.0	559,078.0
03 427 Administration of Justice	-	759,749.0	628,285.0	606,704.0	559,078.0
Total Function 03-Public Order and Safety	-	759,749.0	628,285.0	606,704.0	559,078.0
Total Budget 3 - Capital B	-	759,749.0	628,285.0	606,704.0	559,078.0

Analysis of Expenditure						
21	Compensation of Employees	-	39,057.0	84,769.0	84,769.0	113,734.0
22	Travel Expenses and Subsistence	-	15,558.0	14,326.0	14,326.0	14,968.0
23	Rental of Property and Machinery	-	15,152.0	15,369.0	15,369.0	15,100.0
24	Utilities and Communication Services	-	12,740.0	9,130.0	9,130.0	15,033.0
25	Use of Goods and Services	-	385,809.0	388,379.0	388,379.0	250,393.0
32	Fixed Assets (Capital Goods)	-	291,433.0	116,312.0	94,731.0	149,850.0
	Total Budget 03-Capital B	-	759,749.0	628,285.0	606,704.0	559,078.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Justice Undertakings for Social Transformation (JUST)	9388	120,950.00	Global Affairs Canada
Justice, Security, Accountability and Transparency Project (JSAT)	9453	425,000.00	European Union
Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	9457	213,799.00	Department for International Development Global Affairs Canada Government of Jamaica Inter-American Development Bank
TOTAL		759,749.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Justice Improvement	-	759,749.0	628,285.0	606,704.0	559,078.0
22 9388 Justice Undertakings for Social Transformation (JUST)	-	120,950.0	125,088.0	125,088.0	203,000.0
22 9412 JCF Accountability Programme (Support to INDECOM)	-	-	21,581.0	-	126,536.0
22 9453 Justice, Security, Accountability and Transparency Project (JSAT)	-	425,000.0	145,589.0	145,589.0	70,065.0
22 9457 Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)	-	213,799.0	181,000.0	181,000.0	145,000.0
Total Programme 427-Administration of Justice	-	759,749.0	628,285.0	606,704.0	559,078.0

Analysis of Expenditure						
21	Compensation of Employees	-	39,057.0	84,769.0	84,769.0	113,734.0
22	Travel Expenses and Subsistence	-	15,558.0	14,326.0	14,326.0	14,968.0
23	Rental of Property and Machinery	-	15,152.0	15,369.0	15,369.0	15,100.0
24	Utilities and Communication Services	-	12,740.0	9,130.0	9,130.0	15,033.0
25	Use of Goods and Services	-	385,809.0	388,379.0	388,379.0	250,393.0
32	Fixed Assets (Capital Goods)	-	291,433.0	116,312.0	94,731.0	149,850.0
	Total Programme 427-Administration of Justice	-	759,749.0	628,285.0	606,704.0	559,078.0

Sub Programme 22-Justice Improvement

Project 9388-Justice Undertakings for Social Transformation (JUST)

21	Compensation of Employees	-	19,010.0	21,971.0	21,971.0	37,196.0
22	Travel Expenses and Subsistence	-	4,453.0	5,396.0	5,396.0	1,113.0
25	Use of Goods and Services	-	74,987.0	86,221.0	86,221.0	42,293.0
32	Fixed Assets (Capital Goods)	-	22,500.0	11,500.0	11,500.0	122,398.0
	Total Project 9388-Justice Undertakings for Social Transformation (JUST)	-	120,950.0	125,088.0	125,088.0	203,000.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Justice Undertakings for Social Transformation (JUST)
- 2. IMPLEMENTING AGENCY** Ministry of Justice
- 3. FUNDING AGENCY** Global Affairs Canada
PROJECT AGREEMENT NO 0073926
- 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.



2017-2018 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

5.	ORIGINAL DURATION	December, 2012	-	March, 2013
	FURTHER EXTENSION	April, 2013	-	March, 2016
		April, 2016	-	March, 2020

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

(1)	Local Component	
	Total	-
(2)	External Component	
	Global Affairs Canada - 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 - 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);
- 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	244,152.00
(3)	Total	244,152.00



2017-2018 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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 244,152.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 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 2017-2018

Continue to:

- 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
 - 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



2017-2018 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

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
CIDA - Grant	120,950.00	-	-	-
Global Affairs	-	125,088.00	125,088.00	203,000.00
Canada - Grant				
Total	120,950.00	125,088.00	125,088.00	203,000.00
Total (1) + (2)	120,950.00	125,088.00	125,088.00	203,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
427 Administration of Justice	022 Justice Improvement	120,950.00
Total		120,950.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	19,010.00
22 Travel Expenses and Subsistence	4,453.00
25 Use of Goods and Services	74,987.00
32 Fixed Assets (Capital Goods)	22,500.00
Total	120,950.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)					
21	Compensation of Employees	-	20,047.0	1,659.0	25,390.0
22	Travel Expenses and Subsistence	-	11,105.0	-	4,356.0
24	Utilities and Communication Services	-	5,900.0	-	5,913.0
25	Use of Goods and Services	-	134,849.0	98,422.0	27,256.0
32	Fixed Assets (Capital Goods)	-	253,099.0	45,508.0	7,150.0
Total Project 9453-Justice, Security, Accountability and Transparency Project (JSAT)		-	425,000.0	145,589.0	70,065.0

PROJECT SUMMARY

1. PROJECT TITLE Justice, Security, Accountability and Transparency Project (JSAT)

2. IMPLEMENTING AGENCY Ministry of Justice

3. FUNDING AGENCY PROJECT AGREEMENT NO
European Union FED2012/024-523

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) Local Component	
Total	-
(2) External Component	
European Investment Bank - Grant	731,687.00
Total	731,687.00
Total (1) + (2)	731,687.00



2017-2018 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

7. PHYSICAL TARGETS INITIALLY ENVISAGED

MINISTRY OF JUSTICE

- Review and streamline the administrative processes underpinning the Case Management System (CMS) in the Justice Sector and Implement CMS in select courts;
- improve witness protection and safeguard human rights as provided for under the new Evidence (Special Measures Act); and
- rehabilitate and equip select courts with new technology to facilitate video evidence and electronic recording of evidence.

INDECOM

- Capacity building and provision of equipment to INDECOM to improve transparency within the security force.

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

(1) Local Component	-
(2) External Component	41,976.00
(3) Total	41,976.00

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

249,311.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

MINISTRY OF JUSTICE

- Completed the needs assessment on eighteen (18) select Courts.
- Completed the needs assessment of user requirements for the electronic Case Management System.
- Recruited Legal Officers to strengthen the capacity of INDECOM.
- Signed contract in place for the supply, and installation of audio video equipment.

INDECOM

- Received equipment that enables INDECOM to investigate more efficiently.



2017-2018 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 2017-2018

MINISTRY OF JUSTICE (\$400.000m)

- Retrofit Court Houses to facilitate audio and video technology.
- Supply and install hardware and software in select Courts.
- Implement electronic case management system in the Courts.

INDEPENDENT COMMISSION OF INVESTIGATION (\$25.000m)

- Capacity building of INDECOM; and
- Implement INDECOM's public relations strategy.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Grant	425,000.00	145,589.00	145,589.00	70,065.00
Total	425,000.00	145,589.00	145,589.00	70,065.00
Total (1) + (2)	425,000.00	145,589.00	145,589.00	70,065.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
427 Administration of Justice	022	Justice Improvement	425,000.00
Total			425,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	20,047.00
22 Travel Expenses and Subsistence	11,105.00
24 Utilities and Communication Services	5,900.00
25 Use of Goods and Services	134,849.00
32 Fixed Assets (Capital Goods)	253,099.00
Total	425,000.00



2017-2018 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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)

21	Compensation of Employees	-	-	-	6,340.0
22	Travel Expenses and Subsistence	-	-	-	3,000.0
23	Rental of Property and Machinery	-	15,152.0	15,369.0	15,100.0
24	Utilities and Communication Services	-	6,840.0	5,650.0	6,120.0
25	Use of Goods and Services	-	175,973.0	142,529.0	101,940.0
32	Fixed Assets (Capital Goods)	-	15,834.0	17,452.0	12,500.0
Total Project 9457-Citizen Security and Justice Programme III (IDB/DFID/DFATD/GOJ)		-	213,799.0	181,000.0	145,000.0

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 ATN/CF-14470-JA
 Global Affairs Canada ATN/CN-14471-JA
 Government of Jamaica 3191/OC-JA
 Inter-American Development Bank
- OBJECTIVES OF THE PROJECT**
 To enhance security and justice in target communities through gender-responsive justice services.
- ORIGINAL DURATION** December, 2014 - November, 2019



2017-2018 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

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

(1) Local Component	
GOJ	20,000.00
Total	20,000.00
(2) External Component	
IADB - Loan	625,924.00
DFID - Grant	343,641.00
Global Affairs Canada - Grant	519,110.00
Total	1,488,675.00
Total (1) + (2)	1,508,675.00

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

(1) Local Component	
GOJ	33,551.00
Total	33,551.00
(2) External Component	
IADB	625,924.00
DFID	343,641.00
Global Affairs Canada	519,110.00
Total	1,488,675.00
Total (1) + (2)	1,522,226.00

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	136,220.00
(3) Total	169,771.00

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

136,220.00



2017-2018 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

VICTIM SERVICES DIVISION

- One victim service centre operational;
- Emergency assistance support provided to 22 victims;
- Provided trauma and grief therapy sessions to 167 children; and
- Provided therapy sessions on abuse to 63 teens.

LEGAL AID COUNCIL

- Provided qualifying basic training to 295 Justices of the Peace; and
- Trained 145 five police officers and Justices of the Peace 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

- Continued operation in eight Restorative Justice Centres;
- Provided training to volunteers and school administrators in community justice services;
- Hosted 142 community sensitization workshops; and
- Facilitated 42 Restorative Justice cases.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

VICTIM SERVICES DIVISION

- Expand and renovate four victim service centres;
- Provide emergency assistance grants to 50 beneficiaries;
- Assist 110 children exposed to violence and trauma with counseling interventions;
- Facilitate special therapy sessions with 30 sexually abused children;
- Train 65 court officials, Police Officers, and other first responders;
- Engage the services of a clinical psychologist; and
- Implement special intervention programmes to support the findings from the West Kingston Inquiry



2017-2018 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

LEGAL AID COUNCIL

- Train 400 Police Officers and Justices of the Peace on legal aid issues;
- Continue consultations in CSJP communities via the mobile unit;
- Conduct four legal aid fairs island-wide.

JUSTICE TRAINING INSTITUTE

- Conduct qualifying and advanced training for 440 Justices of the Peace;
- Provide training for Justices of the Peace in mediation, Court petty sessions and new legislation and policies;
- Conduct a mediation pilot project in the Resident Magistrates' (Parish) Court.

RESTORATIVE JUSTICE (RJ)

- Renovate six Restorative Justice centres;
- Conduct refresher workshops for RJ facilitators and volunteers;
- Conduct training workshop for 300 school administrators;
- Facilitate 18 Restorative Justice cases per quarter; and
- Host the annual RJ week of activities.

CHILD DIVERSION

- Engage the services of a national Child Diversion Coordinator;
- Establish and operationalise two child diversion centres; and
- Establish a child diversion oversight committee.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
DFID - Grant	75,000.00	41,630.00	41,630.00	30,000.00
IADB - Loan	73,999.00	63,350.00	63,350.00	45,000.00
Global Affairs	64,800.00	76,020.00	76,020.00	70,000.00
Canada - Grant				
Total	213,799.00	181,000.00	181,000.00	145,000.00
Total (1) + (2)	213,799.00	181,000.00	181,000.00	145,000.00



2017-2018 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

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
427 Administration of Justice	022 Justice Improvement	213,799.00
Total		213,799.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
23 Rental of Property and Machinery	15,152.00
24 Utilities and Communication Services	6,840.00
25 Use of Goods and Services	175,973.00
32 Fixed Assets (Capital Goods)	15,834.00
Total	213,799.00



2017-2018 Jamaica Budget

Head 28023 - Court of Appeal

Head 28023 - Court of Appeal
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
03 427 Administration of Justice	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
Total Function 03-Public Order and Safety	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
Total Budget 1 - Recurrent	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	261,551.0	264,328.0	243,520.0	242,217.0

Analysis of Expenditure						
21	Compensation of Employees	105,525.0	65,403.0	172,981.0	160,634.0	180,531.0
22	Travel Expenses and Subsistence	-	39,806.0	33,679.0	32,711.0	28,387.0
23	Rental of Property and Machinery	-	1,135.0	1,290.0	1,290.0	950.0
24	Utilities and Communication Services	-	14,359.0	21,852.0	14,359.0	13,359.0
25	Use of Goods and Services	-	26,323.0	25,323.0	25,323.0	15,123.0
32	Fixed Assets (Capital Goods)	-	9,000.0	9,203.0	9,203.0	3,867.0
	Total Budget 01-Recurrent	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	261,551.0	264,328.0	243,520.0	242,217.0

This Head makes provision for the Court of Appeal which is the final Court in the Jamaican judicial system. The Court hears and determines both criminal and civil appeals from all other Courts in Jamaica. It also hears applications, and grants leave for appeals to the Judicial Committee of the United Kingdom Privy Council.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
23 0005 Direction and Administration	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
Total Programme 427-Administration of Justice	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
Total Programme 427-Administration of Justice (Including Provision by Law)	-	261,551.0	264,328.0	243,520.0	242,217.0
Total Budget 1 - Recurrent	-	261,551.0	264,328.0	243,520.0	242,217.0

Analysis of Expenditure						
21	Compensation of Employees	105,525.0	65,403.0	172,981.0	160,634.0	180,531.0
22	Travel Expenses and Subsistence	-	39,806.0	33,679.0	32,711.0	28,387.0
23	Rental of Property and Machinery	-	1,135.0	1,290.0	1,290.0	950.0
24	Utilities and Communication Services	-	14,359.0	21,852.0	14,359.0	13,359.0
25	Use of Goods and Services	-	26,323.0	25,323.0	25,323.0	15,123.0
32	Fixed Assets (Capital Goods)	-	9,000.0	9,203.0	9,203.0	3,867.0
	Total Programme 427-Administration of Justice	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
	Total Programme 427-Administration of Justice (Including Provision by Law)	-	261,551.0	264,328.0	243,520.0	242,217.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	105,525.0	65,403.0	172,981.0	160,634.0	180,531.0
22	Travel Expenses and Subsistence	-	39,806.0	33,679.0	32,711.0	28,387.0
23	Rental of Property and Machinery	-	1,135.0	1,290.0	1,290.0	950.0
24	Utilities and Communication Services	-	14,359.0	21,852.0	14,359.0	13,359.0
25	Use of Goods and Services	-	26,323.0	25,323.0	25,323.0	15,123.0
32	Fixed Assets (Capital Goods)	-	9,000.0	9,203.0	9,203.0	3,867.0
	Total Activity 0005-Direction and Administration	105,525.0	156,026.0	264,328.0	243,520.0	242,217.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	261,551.0	264,328.0	243,520.0	242,217.0

This provision is to cover the operating expenses of the Court of Appeal.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
03 426 Legal Services	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
Total Function 03-Public Order and Safety	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
Total Budget 1 - Recurrent	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	440,917.0	377,220.0	301,874.0	338,451.0

Analysis of Expenditure						
21	Compensation of Employees	8,839.0	242,278.0	203,795.0	151,659.0	179,933.0
22	Travel Expenses and Subsistence	-	101,716.0	76,181.0	63,511.0	61,355.0
23	Rental of Property and Machinery	-	3,247.0	3,150.0	3,150.0	2,952.0
24	Utilities and Communication Services	-	24,617.0	26,875.0	23,334.0	19,011.0
25	Use of Goods and Services	-	51,320.0	58,219.0	51,220.0	69,403.0
32	Fixed Assets (Capital Goods)	-	8,900.0	9,000.0	9,000.0	5,797.0
	Total Budget 01-Recurrent	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	440,917.0	377,220.0	301,874.0	338,451.0

The Department of the Director of Public Prosecutions is responsible for:-

- giving advice to the Police and Government Departments on the actions to be taken in criminal matters;
- prosecuting criminal cases in the Supreme Court and Gun Court, as well as special cases in the Resident Magistrates' Courts;
- appearing on behalf of the Crown in all criminal Appeals;
- supervising Coroners under the Coroners Act;
- securing provision to meet cost associated with the continuous sitting of Circuit Court in select parishes;
- re-engineering plans to include extensive computerization of the Office where the staff will benefit from the requisite training to ensure efficiency; and
- other duties imposed by statutes and the Constitution of Jamaica.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Criminal Prosecutions	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
27 0005 Direction and Administration	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
Total Programme 426-Legal Services	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
Total Programme 426-Legal Services (Including Provision by Law)	-	440,917.0	377,220.0	301,874.0	338,451.0
Total Budget 1 - Recurrent	-	440,917.0	377,220.0	301,874.0	338,451.0

Analysis of Expenditure						
21	Compensation of Employees	8,839.0	242,278.0	203,795.0	151,659.0	179,933.0
22	Travel Expenses and Subsistence	-	101,716.0	76,181.0	63,511.0	61,355.0
23	Rental of Property and Machinery	-	3,247.0	3,150.0	3,150.0	2,952.0
24	Utilities and Communication Services	-	24,617.0	26,875.0	23,334.0	19,011.0
25	Use of Goods and Services	-	51,320.0	58,219.0	51,220.0	69,403.0
32	Fixed Assets (Capital Goods)	-	8,900.0	9,000.0	9,000.0	5,797.0
	Total Programme 426-Legal Services	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
	Total Programme 426-Legal Services (Including Provision by Law)	-	440,917.0	377,220.0	301,874.0	338,451.0

Sub Programme 27-Criminal Prosecutions

Activity 0005-Direction and Administration

21	Compensation of Employees	8,839.0	242,278.0	203,795.0	151,659.0	179,933.0
22	Travel Expenses and Subsistence	-	101,716.0	76,181.0	63,511.0	61,355.0
23	Rental of Property and Machinery	-	3,247.0	3,150.0	3,150.0	2,952.0
24	Utilities and Communication Services	-	24,617.0	26,875.0	23,334.0	19,011.0
25	Use of Goods and Services	-	51,320.0	58,219.0	51,220.0	69,403.0
32	Fixed Assets (Capital Goods)	-	8,900.0	9,000.0	9,000.0	5,797.0
	Total Activity 0005-Direction and Administration	8,839.0	432,078.0	377,220.0	301,874.0	338,451.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	440,917.0	377,220.0	301,874.0	338,451.0

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.



2017-2018 Jamaica Budget

Head 28026 - Family Courts

Head 28026 - Family Courts
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	239,814.0	233,432.0	233,432.0	227,842.0
03 427 Administration of Justice	-	239,814.0	233,432.0	233,432.0	227,842.0
Total Function 03-Public Order and Safety	-	239,814.0	233,432.0	233,432.0	227,842.0
Total Budget 1 - Recurrent	-	239,814.0	233,432.0	233,432.0	227,842.0

Analysis of Expenditure						
21	Compensation of Employees	-	138,840.0	136,223.0	136,223.0	134,521.0
22	Travel Expenses and Subsistence	-	34,910.0	32,400.0	32,400.0	33,076.0
23	Rental of Property and Machinery	-	12,825.0	9,413.0	9,413.0	8,916.0
24	Utilities and Communication Services	-	16,103.0	21,750.0	21,750.0	21,729.0
25	Use of Goods and Services	-	29,318.0	25,828.0	25,828.0	22,000.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,818.0	7,818.0	7,600.0
	Total Budget 01-Recurrent	-	239,814.0	233,432.0	233,432.0	227,842.0

The Family Courts have been established since 1975 with the aim of preventing separation of family members and where this is not possible, to ensure the protection and welfare of the children involved.

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. They 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	-	239,814.0	233,432.0	233,432.0	227,842.0
23 0005 Direction and Administration	-	239,814.0	233,432.0	233,432.0	227,842.0
Total Programme 427-Administration of Justice	-	239,814.0	233,432.0	233,432.0	227,842.0

Analysis of Expenditure						
21	Compensation of Employees	-	138,840.0	136,223.0	136,223.0	134,521.0
22	Travel Expenses and Subsistence	-	34,910.0	32,400.0	32,400.0	33,076.0
23	Rental of Property and Machinery	-	12,825.0	9,413.0	9,413.0	8,916.0
24	Utilities and Communication Services	-	16,103.0	21,750.0	21,750.0	21,729.0
25	Use of Goods and Services	-	29,318.0	25,828.0	25,828.0	22,000.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,818.0	7,818.0	7,600.0
Total Programme 427-Administration of Justice		-	239,814.0	233,432.0	233,432.0	227,842.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	-	138,840.0	136,223.0	136,223.0	134,521.0
22	Travel Expenses and Subsistence	-	34,910.0	32,400.0	32,400.0	33,076.0
23	Rental of Property and Machinery	-	12,825.0	9,413.0	9,413.0	8,916.0
24	Utilities and Communication Services	-	16,103.0	21,750.0	21,750.0	21,729.0
25	Use of Goods and Services	-	29,318.0	25,828.0	25,828.0	22,000.0
32	Fixed Assets (Capital Goods)	-	7,818.0	7,818.0	7,818.0	7,600.0
Total Activity 0005-Direction and Administration		-	239,814.0	233,432.0	233,432.0	227,842.0

The provision is to meet the costs associated with the administration of the Family Courts.



2017-2018 Jamaica Budget

Head 28027 - Parish Courts (formerly Resident Magistrates' Courts)

Head 28027 - Parish Courts (formerly Resident Magistrates' Courts)
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
03 427 Administration of Justice	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
Total Function 03-Public Order and Safety	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
Total Budget 1 - Recurrent	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,103,272.0	1,051,360.0	1,016,595.0	989,029.0
22	Travel Expenses and Subsistence	-	201,184.0	183,836.0	173,836.0	172,660.0
23	Rental of Property and Machinery	-	3,135.0	4,859.0	4,859.0	4,859.0
24	Utilities and Communication Services	-	89,823.0	86,643.0	86,643.0	76,643.0
25	Use of Goods and Services	-	97,796.0	97,796.0	138,711.0	111,385.0
32	Fixed Assets (Capital Goods)	-	100,233.0	9,166.0	98,166.0	52,302.0
	Total Budget 01-Recurrent	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0

The Parish 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 Parish judge attached. The Parish Judge 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.



2017-2018 Jamaica Budget

Head 28027 - Parish Courts (formerly Resident Magistrates' Courts)

Head 28027 - Parish Courts (formerly 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
23 0005 Direction and Administration	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0
Total Programme 427-Administration of Justice	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,103,272.0	1,051,360.0	1,016,595.0	989,029.0
22	Travel Expenses and Subsistence	-	201,184.0	183,836.0	173,836.0	172,660.0
23	Rental of Property and Machinery	-	3,135.0	4,859.0	4,859.0	4,859.0
24	Utilities and Communication Services	-	89,823.0	86,643.0	86,643.0	76,643.0
25	Use of Goods and Services	-	97,796.0	97,796.0	138,711.0	111,385.0
32	Fixed Assets (Capital Goods)	-	100,233.0	9,166.0	98,166.0	52,302.0
	Total Programme 427-Administration of Justice	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,103,272.0	1,051,360.0	1,016,595.0	989,029.0
22	Travel Expenses and Subsistence	-	201,184.0	183,836.0	173,836.0	172,660.0
23	Rental of Property and Machinery	-	3,135.0	4,859.0	4,859.0	4,859.0
24	Utilities and Communication Services	-	89,823.0	86,643.0	86,643.0	76,643.0
25	Use of Goods and Services	-	97,796.0	97,796.0	138,711.0	111,385.0
32	Fixed Assets (Capital Goods)	-	100,233.0	9,166.0	98,166.0	52,302.0
	Total Activity 0005-Direction and Administration	-	1,595,443.0	1,433,660.0	1,518,810.0	1,406,878.0

This allocation covers the cost of the Parish Courts, formerly (Resident Magistrates' Courts) and the Office of the Special Coroner.

The provision is broken out as follows:-

Internal Organisations	Object of Expenditure						Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	
Office of the Special Coroner	17,824.0	10,497.0		78.0	896.0	7,133.0	36,428.0
Parish Courts	1,085,448.0	190,687.0	3,135.0	89,745.0	96,900.0	93,100.0	1,559,015.0
Total Activity	1,103,272.0	201,184.0	3,135.0	89,823.0	97,796.0	100,233.0	1,595,443.0



2017-2018 Jamaica Budget

Head 28028 - Revenue Court

Head 28028 - Revenue Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	3,481.0	3,136.0	3,035.0	3,253.0
03 427 Administration of Justice	-	3,481.0	3,136.0	3,035.0	3,253.0
Total Function 03-Public Order and Safety	-	3,481.0	3,136.0	3,035.0	3,253.0
Total Budget 1 - Recurrent	-	3,481.0	3,136.0	3,035.0	3,253.0

Analysis of Expenditure					
21	Compensation of Employees	-	3,128.0	2,937.0	3,084.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0
24	Utilities and Communication Services	-	72.0	64.0	72.0
25	Use of Goods and Services	-	241.0	95.0	57.0
	Total Budget 01-Recurrent	-	3,481.0	3,136.0	3,253.0

The Revenue Court is an arm of the country's superior court of record (Supreme Court) which hears and determines tax cases originating in appeals by citizens against tax assessments made by revenue agencies of the government.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	-	3,481.0	3,136.0	3,035.0	3,253.0
23 0005 Direction and Administration	-	3,481.0	3,136.0	3,035.0	3,253.0
Total Programme 427-Administration of Justice	-	3,481.0	3,136.0	3,035.0	3,253.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,128.0	2,937.0	2,866.0	3,084.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0	40.0
24	Utilities and Communication Services	-	72.0	64.0	64.0	72.0
25	Use of Goods and Services	-	241.0	95.0	65.0	57.0
	Total Programme 427-Administration of Justice	-	3,481.0	3,136.0	3,035.0	3,253.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,128.0	2,937.0	2,866.0	3,084.0
22	Travel Expenses and Subsistence	-	40.0	40.0	40.0	40.0
24	Utilities and Communication Services	-	72.0	64.0	64.0	72.0
25	Use of Goods and Services	-	241.0	95.0	65.0	57.0
	Total Activity 0005-Direction and Administration	-	3,481.0	3,136.0	3,035.0	3,253.0

This allocation is to cover the administrative expenses of the Revenue Court.



2017-2018 Jamaica Budget

Head 28029 - Supreme Court

Head 28029 - Supreme Court
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
03 427 Administration of Justice	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Function 03-Public Order and Safety	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Budget 1 - Recurrent	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Budget 1 - Recurrent (Including Provision by Law)	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0

Analysis of Expenditure						
21	Compensation of Employees	432,187.0	376,750.0	712,990.0	722,613.0	787,901.0
22	Travel Expenses and Subsistence	-	189,036.0	202,289.0	192,086.0	171,445.0
23	Rental of Property and Machinery	-	12,641.0	12,457.0	12,457.0	10,199.0
24	Utilities and Communication Services	-	79,175.0	86,163.0	75,749.0	71,749.0
25	Use of Goods and Services	-	80,166.0	100,772.0	76,806.0	53,806.0
32	Fixed Assets (Capital Goods)	-	10,190.0	17,943.0	17,903.0	5,000.0
	Total Budget 01-Recurrent	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
	Total Budget 01-Recurrent (Including Provision by Law)	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0

The Supreme Court of Judicature is described in the Jamaica Constitution as a superior court of record. It is the highest court for the determination of cases involving offenders in criminal matters and litigants in civil matters. It sits in Kingston for the trial of criminal cases arising in Kingston and St. Andrew as well as all civil cases island-wide. A Circuit Court is held in each of the other parishes for criminal offenses arising in those parishes. Criminal cases come to the Supreme Court through committals by the Parish Courts. The Courts are in session for three terms (Hilary, Michaelmas and Easter) of approximately 14 weeks each, during a calendar year.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
23 0005 Direction and Administration	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Programme 427-Administration of Justice	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Programme 427-Administration of Justice (Including Provision by Law)	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0
Total Budget 1 - Recurrent	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0

Analysis of Expenditure						
21	Compensation of Employees	432,187.0	376,750.0	712,990.0	722,613.0	787,901.0
22	Travel Expenses and Subsistence	-	189,036.0	202,289.0	192,086.0	171,445.0
23	Rental of Property and Machinery	-	12,641.0	12,457.0	12,457.0	10,199.0
24	Utilities and Communication Services	-	79,175.0	86,163.0	75,749.0	71,749.0
25	Use of Goods and Services	-	80,166.0	100,772.0	76,806.0	53,806.0
32	Fixed Assets (Capital Goods)	-	10,190.0	17,943.0	17,903.0	5,000.0
	Total Programme 427-Administration of Justice	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
	Total Programme 427-Administration of Justice (Including Provision by Law)	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	432,187.0	376,750.0	712,990.0	722,613.0	787,901.0
22	Travel Expenses and Subsistence	-	189,036.0	202,289.0	192,086.0	171,445.0
23	Rental of Property and Machinery	-	12,641.0	12,457.0	12,457.0	10,199.0
24	Utilities and Communication Services	-	79,175.0	86,163.0	75,749.0	71,749.0
25	Use of Goods and Services	-	80,166.0	100,772.0	76,806.0	53,806.0
32	Fixed Assets (Capital Goods)	-	10,190.0	17,943.0	17,903.0	5,000.0
	Total Activity 0005-Direction and Administration	432,187.0	747,958.0	1,132,614.0	1,097,614.0	1,100,100.0
	Total Activity 0005-Direction and Administration (Including Provision by Law)	-	1,180,145.0	1,132,614.0	1,097,614.0	1,100,100.0

This is to cover the administrative expenses of the High Court (Puisne) Judges as well as legal and administrative support staff servicing the Courts in Kingston and all the parish capitals.

The costs of the Commercial Court are also reflected under this activity. The Commercial Court is an administrative unit of the Supreme Court which investigates and resolves cases related to complex commercial litigation.



2017-2018 Jamaica Budget

Head 28030 - Administrator General

Head 28030 - Administrator General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	481,000.0	432,643.0	439,704.0	404,700.0
03 426 Legal Services	-	481,000.0	432,643.0	439,704.0	404,700.0
Total Function 03-Public Order and Safety	-	481,000.0	432,643.0	439,704.0	404,700.0
Total Budget 1 - Recurrent	-	481,000.0	432,643.0	439,704.0	404,700.0
Less Appropriations In Aid	-	225,000.0	189,108.0	196,169.0	163,691.0
Net Total Budget 1 - Recurrent	-	256,000.0	243,535.0	243,535.0	241,009.0

Analysis of Expenditure						
21	Compensation of Employees	-	255,484.0	266,217.0	243,535.0	247,163.0
22	Travel Expenses and Subsistence	-	43,864.0	40,530.0	39,122.0	33,285.0
23	Rental of Property and Machinery	-	35,400.0	30,096.0	27,200.0	28,378.0
24	Utilities and Communication Services	-	10,880.0	7,897.0	9,100.0	11,200.0
25	Use of Goods and Services	-	35,901.0	37,403.0	32,820.0	29,465.0
32	Fixed Assets (Capital Goods)	-	99,471.0	50,500.0	87,927.0	55,209.0
	Total Budget 01-Recurrent	-	481,000.0	432,643.0	439,704.0	404,700.0
	Less Appropriations In Aid	-	225,000.0	189,108.0	196,169.0	163,691.0
	Net Total Budget 01-Recurrent	-	256,000.0	243,535.0	243,535.0	241,009.0

The core activities of the Administrator General's Department are:-

- Enquiring into the status and nature of estates;
- identifying and collecting the assets of estates for which the Administrator General is Administrator;
- managing the assets of the estates in administration to the benefit of the beneficiaries and creditors;
- distributing the assets of the estates to adult beneficiaries and minor beneficiaries as they attain the age majority.

The Administrator General's Department, a Model B Executive Agency, will continue to be funded on a net basis while retaining 100% of its earnings. The projected revenue for 2017/18 is **\$225.000m**, and is reflected as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Administration of Estates	-	481,000.0	432,643.0	439,704.0	404,700.0
24 0005 Direction and Administration	-	481,000.0	432,643.0	439,704.0	404,700.0
Total Programme 426-Legal Services	-	481,000.0	432,643.0	439,704.0	404,700.0

Analysis of Expenditure						
21	Compensation of Employees	-	255,484.0	266,217.0	243,535.0	247,163.0
22	Travel Expenses and Subsistence	-	43,864.0	40,530.0	39,122.0	33,285.0
23	Rental of Property and Machinery	-	35,400.0	30,096.0	27,200.0	28,378.0
24	Utilities and Communication Services	-	10,880.0	7,897.0	9,100.0	11,200.0
25	Use of Goods and Services	-	35,901.0	37,403.0	32,820.0	29,465.0
32	Fixed Assets (Capital Goods)	-	99,471.0	50,500.0	87,927.0	55,209.0
	Total Programme 426-Legal Services	-	481,000.0	432,643.0	439,704.0	404,700.0

Sub Programme 24-Administration of Estates

Activity 0005-Direction and Administration

21	Compensation of Employees	-	255,484.0	266,217.0	243,535.0	247,163.0
22	Travel Expenses and Subsistence	-	43,864.0	40,530.0	39,122.0	33,285.0
23	Rental of Property and Machinery	-	35,400.0	30,096.0	27,200.0	28,378.0
24	Utilities and Communication Services	-	10,880.0	7,897.0	9,100.0	11,200.0
25	Use of Goods and Services	-	35,901.0	37,403.0	32,820.0	29,465.0
32	Fixed Assets (Capital Goods)	-	99,471.0	50,500.0	87,927.0	55,209.0
	Total Activity 0005-Direction and Administration	-	481,000.0	432,643.0	439,704.0	404,700.0

This allocation provides for the cost of administration and other operating expenses of the Department.



2017-2018 Jamaica Budget

Head 28031 - Attorney General

Head 28031 - Attorney General
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	794,024.0	787,209.0	651,949.0	713,257.0
03 426 Legal Services	-	794,024.0	787,209.0	651,949.0	713,257.0
Total Function 03-Public Order and Safety	-	794,024.0	787,209.0	651,949.0	713,257.0
Total Budget 1 - Recurrent	-	794,024.0	787,209.0	651,949.0	713,257.0

Analysis of Expenditure					
21	Compensation of Employees	-	195,795.0	195,041.0	170,983.0
22	Travel Expenses and Subsistence	-	42,789.0	41,098.0	37,744.0
23	Rental of Property and Machinery	-	73,595.0	57,384.0	54,314.0
24	Utilities and Communication Services	-	28,021.0	27,145.0	26,400.0
25	Use of Goods and Services	-	39,895.0	40,008.0	21,316.0
29	Awards and Social Assistance	-	400,000.0	424,604.0	400,600.0
32	Fixed Assets (Capital Goods)	-	13,929.0	1,929.0	1,900.0
	Total Budget 01-Recurrent	-	794,024.0	787,209.0	713,257.0

The Attorney General's Department is responsible for the following:

- advising ministries and departments on legislation and legal questions affecting the business of government and representation in all forms of civil litigation;
- negotiating on both local and international agreements;
- undertaking continuous review through the Legal Reform Committee of Common Law, Judicial discussions and statute law and making recommendations in connection therewith; drafting Subsidiary Legislation, Ministerial Orders and other Gazette Notices;
- representing government and government officers in judicial and quasi-judicial matters;
- collecting debts through legal possessions e.g. judgments by the courts, forfeited bonds and recovery of loans by government to employees and others.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Legal Services to Government and Government Officers	-	794,024.0	787,209.0	651,949.0	713,257.0
25 0005 Direction and Administration	-	794,024.0	787,209.0	651,949.0	713,257.0
Total Programme 426-Legal Services	-	794,024.0	787,209.0	651,949.0	713,257.0

Analysis of Expenditure						
21	Compensation of Employees	-	195,795.0	195,041.0	149,851.0	170,983.0
22	Travel Expenses and Subsistence	-	42,789.0	41,098.0	39,744.0	37,744.0
23	Rental of Property and Machinery	-	73,595.0	57,384.0	55,884.0	54,314.0
24	Utilities and Communication Services	-	28,021.0	27,145.0	26,560.0	26,400.0
25	Use of Goods and Services	-	39,895.0	40,008.0	34,804.0	21,316.0
29	Awards and Social Assistance	-	400,000.0	424,604.0	343,177.0	400,600.0
32	Fixed Assets (Capital Goods)	-	13,929.0	1,929.0	1,929.0	1,900.0
	Total Programme 426-Legal Services	-	794,024.0	787,209.0	651,949.0	713,257.0

Sub Programme 25-Legal Services to Government and Government Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	195,795.0	195,041.0	149,851.0	170,983.0
22	Travel Expenses and Subsistence	-	42,789.0	41,098.0	39,744.0	37,744.0
23	Rental of Property and Machinery	-	73,595.0	57,384.0	55,884.0	54,314.0
24	Utilities and Communication Services	-	28,021.0	27,145.0	26,560.0	26,400.0
25	Use of Goods and Services	-	39,895.0	40,008.0	34,804.0	21,316.0
29	Awards and Social Assistance	-	400,000.0	424,604.0	343,177.0	400,600.0
32	Fixed Assets (Capital Goods)	-	13,929.0	1,929.0	1,929.0	1,900.0
	Total Activity 0005-Direction and Administration	-	794,024.0	787,209.0	651,949.0	713,257.0

The allocation is to fund the expenses of the department. An amount of **\$400.000m** is included for Judgment Debts.



2017-2018 Jamaica Budget

Head 28032 - Trustee in Bankruptcy

\$'000

Head 28032 - Trustee in Bankruptcy
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	-	-	-	51,680.0
03 426 Legal Services	-	-	-	-	51,680.0
Total Function 03-Public Order and Safety	-	-	-	-	51,680.0
Total Budget 1 - Recurrent	-	-	-	-	51,680.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	27,274.0
22	Travel Expenses and Subsistence	-	-	-	5,046.0
23	Rental of Property and Machinery	-	-	-	7,165.0
24	Utilities and Communication Services	-	-	-	3,012.0
25	Use of Goods and Services	-	-	-	2,532.0
29	Awards and Social Assistance	-	-	-	329.0
32	Fixed Assets (Capital Goods)	-	-	-	6,322.0
	Total Budget 01-Recurrent	-	-	-	51,680.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26	Administration of Bankruptcy Act	-	-	-	-	51,680.0
26	1547 Trustee in Bankruptcy	-	-	-	-	51,680.0
Total Programme 426-Legal Services		-	-	-	-	51,680.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	27,274.0
22	Travel Expenses and Subsistence	-	-	-	-	5,046.0
23	Rental of Property and Machinery	-	-	-	-	7,165.0
24	Utilities and Communication Services	-	-	-	-	3,012.0
25	Use of Goods and Services	-	-	-	-	2,532.0
29	Awards and Social Assistance	-	-	-	-	329.0
32	Fixed Assets (Capital Goods)	-	-	-	-	6,322.0
Total Programme 426-Legal Services		-	-	-	-	51,680.0



2017-2018 Jamaica Budget

Head 28033 - Office of the
Parliamentary Counsel

\$'000

Head 28033 - Office of the Parliamentary Counsel
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	138,845.0	124,976.0	72,859.0	85,265.0
03 426 Legal Services	-	138,845.0	124,976.0	72,859.0	85,265.0
Total Function 03-Public Order and Safety	-	138,845.0	124,976.0	72,859.0	85,265.0
Total Budget 1 - Recurrent	-	138,845.0	124,976.0	72,859.0	85,265.0

Analysis of Expenditure					
21	Compensation of Employees	-	91,892.0	78,565.0	58,460.0
22	Travel Expenses and Subsistence	-	22,984.0	14,598.0	12,362.0
23	Rental of Property and Machinery	-	5,540.0	6,403.0	5,027.0
24	Utilities and Communication Services	-	2,648.0	9,414.0	2,500.0
25	Use of Goods and Services	-	13,004.0	14,746.0	6,200.0
29	Awards and Social Assistance	-	200.0	-	500.0
32	Fixed Assets (Capital Goods)	-	2,577.0	1,250.0	216.0
	Total Budget 01-Recurrent	-	138,845.0	124,976.0	85,265.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
28 Legislative Drafting	-	138,845.0	124,976.0	72,859.0	85,265.0
28 0005 Direction and Administration	-	138,845.0	124,976.0	72,859.0	85,265.0
Total Programme 426-Legal Services	-	138,845.0	124,976.0	72,859.0	85,265.0

Analysis of Expenditure					
21	Compensation of Employees	-	91,892.0	78,565.0	58,460.0
22	Travel Expenses and Subsistence	-	22,984.0	14,598.0	12,362.0
23	Rental of Property and Machinery	-	5,540.0	6,403.0	5,027.0
24	Utilities and Communication Services	-	2,648.0	9,414.0	2,500.0
25	Use of Goods and Services	-	13,004.0	14,746.0	6,200.0
29	Awards and Social Assistance	-	200.0	-	500.0
32	Fixed Assets (Capital Goods)	-	2,577.0	1,250.0	216.0
	Total Programme 426-Legal Services	-	138,845.0	124,976.0	85,265.0

Sub Programme 28-Legislative Drafting

Activity 0005-Direction and Administration

21	Compensation of Employees	-	91,892.0	78,565.0	58,460.0
22	Travel Expenses and Subsistence	-	22,984.0	14,598.0	12,362.0
23	Rental of Property and Machinery	-	5,540.0	6,403.0	5,027.0
24	Utilities and Communication Services	-	2,648.0	9,414.0	2,500.0
25	Use of Goods and Services	-	13,004.0	14,746.0	6,200.0
29	Awards and Social Assistance	-	200.0	-	500.0
32	Fixed Assets (Capital Goods)	-	2,577.0	1,250.0	216.0
	Total Activity 0005-Direction and Administration	-	138,845.0	124,976.0	85,265.0

This allocation provides for the cost of staff and supporting services of the Office of the Parliamentary Counsel.



2017-2018 Jamaica Budget

Head 28052 - Legal Reform Department

\$'000

Head 28052 - Legal Reform Department
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	79,602.0	80,097.0	55,255.0	58,211.0
03 426 Legal Services	-	79,602.0	80,097.0	55,255.0	58,211.0
Total Function 03-Public Order and Safety	-	79,602.0	80,097.0	55,255.0	58,211.0
Total Budget 1 - Recurrent	-	79,602.0	80,097.0	55,255.0	58,211.0

Analysis of Expenditure						
21	Compensation of Employees	-	49,955.0	52,946.0	30,455.0	36,210.0
22	Travel Expenses and Subsistence	-	12,707.0	11,288.0	10,185.0	9,781.0
23	Rental of Property and Machinery	-	5,822.0	5,947.0	5,822.0	5,587.0
24	Utilities and Communication Services	-	3,135.0	3,234.0	2,972.0	2,772.0
25	Use of Goods and Services	-	5,928.0	6,480.0	5,619.0	3,761.0
32	Fixed Assets (Capital Goods)	-	2,055.0	202.0	202.0	100.0
	Total Budget 01-Recurrent	-	79,602.0	80,097.0	55,255.0	58,211.0

The Legal Reform Department was established to:-

- research and identify areas of law which need simplification, modernization and improvement;
- reduce or eliminate inconsistencies and ambiguities in the law;
- recommend more effective methods of administration of law;
- recommend reform and repeal of obsolete laws.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Reform and Revision of Laws	-	79,602.0	80,097.0	55,255.0	58,211.0
21 0005 Direction and Administration	-	79,602.0	80,097.0	55,255.0	58,211.0
Total Programme 426-Legal Services	-	79,602.0	80,097.0	55,255.0	58,211.0

Analysis of Expenditure						
21	Compensation of Employees	-	49,955.0	52,946.0	30,455.0	36,210.0
22	Travel Expenses and Subsistence	-	12,707.0	11,288.0	10,185.0	9,781.0
23	Rental of Property and Machinery	-	5,822.0	5,947.0	5,822.0	5,587.0
24	Utilities and Communication Services	-	3,135.0	3,234.0	2,972.0	2,772.0
25	Use of Goods and Services	-	5,928.0	6,480.0	5,619.0	3,761.0
32	Fixed Assets (Capital Goods)	-	2,055.0	202.0	202.0	100.0
	Total Programme 426-Legal Services	-	79,602.0	80,097.0	55,255.0	58,211.0

Sub Programme 21-Reform and Revision of Laws

Activity 0005-Direction and Administration

21	Compensation of Employees	-	49,955.0	52,946.0	30,455.0	36,210.0
22	Travel Expenses and Subsistence	-	12,707.0	11,288.0	10,185.0	9,781.0
23	Rental of Property and Machinery	-	5,822.0	5,947.0	5,822.0	5,587.0
24	Utilities and Communication Services	-	3,135.0	3,234.0	2,972.0	2,772.0
25	Use of Goods and Services	-	5,928.0	6,480.0	5,619.0	3,761.0
32	Fixed Assets (Capital Goods)	-	2,055.0	202.0	202.0	100.0
	Total Activity 0005-Direction and Administration	-	79,602.0	80,097.0	55,255.0	58,211.0

This provision covers the operating expenses of the Legal Reform Department.



2017-2018 Jamaica Budget

Head 28054 - Court Management Services

Head 28054 - Court Management Services
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 03 -Public Order and Safety					
03 Law Courts	-	364,610.0	330,677.0	283,252.0	299,201.0
03 427 Administration of Justice	-	364,610.0	330,677.0	283,252.0	299,201.0
Total Function 03-Public Order and Safety	-	364,610.0	330,677.0	283,252.0	299,201.0
Total Budget 1 - Recurrent	-	364,610.0	330,677.0	283,252.0	299,201.0

Analysis of Expenditure						
21	Compensation of Employees	-	193,674.0	199,735.0	167,735.0	168,900.0
22	Travel Expenses and Subsistence	-	57,932.0	57,932.0	45,875.0	47,902.0
23	Rental of Property and Machinery	-	74,160.0	34,216.0	34,216.0	38,877.0
24	Utilities and Communication Services	-	11,880.0	11,830.0	10,830.0	16,230.0
25	Use of Goods and Services	-	23,834.0	23,834.0	21,466.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	3,130.0	3,130.0	6,125.0
	Total Budget 01-Recurrent	-	364,610.0	330,677.0	283,252.0	299,201.0

In 2006, the Government of Jamaica, through the Ministry of Justice (MOJ) and in collaboration with the Public Sector Modernization Division (PSMD), Cabinet Office targeted as priority, improvement in the Justice System. Among the considerations was for the Judiciary to be responsible for all administrative, financial, budgetary and operational matters but have functional relationship with MOJ (as part of the Executive Branch of Government) for high level policy issues. Consequently, it was recommended that an independent Court Management Services (CMS) be established.

The purpose of this entity was to ensure the separation of functions between the Judiciary and the Executive. In this arrangement the head (Principal Executive Officer) designated with responsibility as an accounting officer is to report to the Chief Justice and to Parliament on all administrative matters, thus relieving the Permanent Secretary of MOJ of these functions.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Adjudication of Cases	-	364,610.0	330,677.0	283,252.0	299,201.0
23 0005 Direction and Administration	-	364,610.0	330,677.0	283,252.0	299,201.0
Total Programme 427-Administration of Justice	-	364,610.0	330,677.0	283,252.0	299,201.0

Analysis of Expenditure						
21	Compensation of Employees	-	193,674.0	199,735.0	167,735.0	168,900.0
22	Travel Expenses and Subsistence	-	57,932.0	57,932.0	45,875.0	47,902.0
23	Rental of Property and Machinery	-	74,160.0	34,216.0	34,216.0	38,877.0
24	Utilities and Communication Services	-	11,880.0	11,830.0	10,830.0	16,230.0
25	Use of Goods and Services	-	23,834.0	23,834.0	21,466.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	3,130.0	3,130.0	6,125.0
	Total Programme 427-Administration of Justice	-	364,610.0	330,677.0	283,252.0	299,201.0

Sub Programme 23-Adjudication of Cases

Activity 0005-Direction and Administration

21	Compensation of Employees	-	193,674.0	199,735.0	167,735.0	168,900.0
22	Travel Expenses and Subsistence	-	57,932.0	57,932.0	45,875.0	47,902.0
23	Rental of Property and Machinery	-	74,160.0	34,216.0	34,216.0	38,877.0
24	Utilities and Communication Services	-	11,880.0	11,830.0	10,830.0	16,230.0
25	Use of Goods and Services	-	23,834.0	23,834.0	21,466.0	21,167.0
32	Fixed Assets (Capital Goods)	-	3,130.0	3,130.0	3,130.0	6,125.0
	Total Activity 0005-Direction and Administration	-	364,610.0	330,677.0	283,252.0	299,201.0

The provision is to cover the operating expenses of the agency.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
04 Foreign Affairs	-	4,233,972.0	4,037,713.0	4,028,089.0	4,128,494.0
04 001 Executive Direction and Administration	-	383,315.0	387,871.0	369,484.0	725,162.0
04 004 Regional and International Cooperation	-	997,563.0	836,926.0	836,926.0	780,852.0
04 150 Management of Foreign Affairs and Foreign Trade	-	174,871.0	190,549.0	184,652.0	181,600.0
04 151 Overseas Representation	-	2,678,223.0	2,622,367.0	2,637,027.0	2,440,880.0
Total Function 01-General Public Services	-	4,233,972.0	4,037,713.0	4,028,089.0	4,128,494.0
Total Budget 1 - Recurrent	-	4,233,972.0	4,037,713.0	4,028,089.0	4,128,494.0
Less Appropriations In Aid	-	87,590.0	88,505.0	88,505.0	92,822.0
Net Total Budget 1 - Recurrent	-	4,146,382.0	3,949,208.0	3,939,584.0	4,035,672.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,535,160.0	1,557,735.0	1,572,395.0	1,454,290.0
22	Travel Expenses and Subsistence	-	207,330.0	191,774.0	177,978.0	167,331.0
23	Rental of Property and Machinery	-	999,872.0	987,168.0	986,622.0	923,245.0
24	Utilities and Communication Services	-	144,554.0	138,391.0	133,968.0	129,679.0
25	Use of Goods and Services	-	320,880.0	306,617.0	301,412.0	655,921.0
27	Grants, Contributions & Subsidies	-	1,005,556.0	843,681.0	843,681.0	787,396.0
32	Fixed Assets (Capital Goods)	-	20,620.0	12,347.0	12,033.0	10,632.0
	Total Budget 01-Recurrent	-	4,233,972.0	4,037,713.0	4,028,089.0	4,128,494.0
	Less Appropriations In Aid	-	87,590.0	88,505.0	88,505.0	92,822.0
	Net Total Budget 01-Recurrent	-	4,146,382.0	3,949,208.0	3,939,584.0	4,035,672.0

The Ministry of Foreign Affairs and Foreign Trade is responsible for promoting and protecting Jamaica's interests abroad, and for conducting its foreign relations, in the context of promoting the social, economic, cultural and sustainable development of the country.

The Ministry seeks to:

- extend and enhance cooperation between Jamaica and other countries through diplomatic channels;
- obtain for Jamaica the maximum benefits (including development assistance, debt relief, technical cooperation and private investment) to be derived within the context of regional, hemispheric and bilateral interaction;
- create opportunities for Jamaica in the field of foreign trade through the negotiation and monitoring of the relevant agreements and treaties;
- stimulate interest and involvement in Jamaica's economic development process by Jamaicans abroad.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	383,315.0	387,871.0	369,484.0	725,162.0
01 0001 Direction and Management	-	86,936.0	75,930.0	71,636.0	70,253.0
01 0002 Financial Management and Accounting Services	-	36,201.0	40,673.0	39,655.0	38,803.0
01 0003 Human Resource Management and Other Support Services	-	254,021.0	263,709.0	250,731.0	608,017.0
01 0279 Administration of Internal Audit	-	6,157.0	7,559.0	7,462.0	8,089.0
Total Programme 001-Executive Direction and Administration	-	383,315.0	387,871.0	369,484.0	725,162.0

Analysis of Expenditure						
21	Compensation of Employees	-	150,034.0	145,923.0	145,923.0	146,920.0
22	Travel Expenses and Subsistence	-	64,195.0	68,961.0	61,062.0	58,282.0
23	Rental of Property and Machinery	-	76,074.0	66,887.0	66,341.0	51,341.0
24	Utilities and Communication Services	-	44,618.0	48,162.0	43,739.0	43,874.0
25	Use of Goods and Services	-	46,894.0	49,624.0	44,419.0	416,274.0
32	Fixed Assets (Capital Goods)	-	1,500.0	8,314.0	8,000.0	8,471.0
	Total Programme 001-Executive Direction and Administration	-	383,315.0	387,871.0	369,484.0	725,162.0

This programme provides for the general administration, planning and overall management of the Ministry.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	61,557.0	51,963.0	51,963.0	52,109.0
22	Travel Expenses and Subsistence	-	22,659.0	21,947.0	17,653.0	16,220.0
25	Use of Goods and Services	-	2,720.0	2,020.0	2,020.0	1,924.0
	Total Activity 0001-Direction and Management	-	86,936.0	75,930.0	71,636.0	70,253.0

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	-	27,120.0	29,410.0	29,410.0	29,526.0
22	Travel Expenses and Subsistence	-	8,329.0	10,511.0	9,493.0	8,551.0
25	Use of Goods and Services	-	752.0	752.0	752.0	726.0
	Total Activity 0002-Financial Management and Accounting Services	-	36,201.0	40,673.0	39,655.0	38,803.0

This allocation provides for the financial management and accounting services for the Ministry and its overseas Missions.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0003-Human Resource Management and Other Support Services					
21	Compensation of Employees	-	57,056.0	58,880.0	58,913.0
22	Travel Expenses and Subsistence	-	31,564.0	34,827.0	31,997.0
23	Rental of Property and Machinery	-	76,074.0	66,887.0	51,341.0
24	Utilities and Communication Services	-	44,618.0	48,162.0	43,874.0
25	Use of Goods and Services	-	43,209.0	46,639.0	413,421.0
32	Fixed Assets (Capital Goods)	-	1,500.0	8,314.0	8,471.0
Total Activity 0003-Human Resource Management and Other Support Services		-	254,021.0	263,709.0	608,017.0

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	-	4,301.0	5,670.0	6,372.0
22	Travel Expenses and Subsistence	-	1,643.0	1,676.0	1,514.0
25	Use of Goods and Services	-	213.0	213.0	203.0
Total Activity 0279-Administration of Internal Audit		-	6,157.0	7,559.0	8,089.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	836,917.0	746,513.0	746,513.0	712,746.0
06 0007 Membership Fees, Grants and Contributions	-	836,917.0	746,513.0	746,513.0	712,746.0
07 Commonwealth Organisations	-	69,046.0	24,352.0	24,352.0	10,739.0
07 0007 Membership Fees, Grants and Contributions	-	69,046.0	24,352.0	24,352.0	10,739.0
08 International Organisations	-	64,500.0	44,881.0	44,881.0	44,881.0
08 0007 Membership Fees, Grants and Contributions	-	64,500.0	44,881.0	44,881.0	44,881.0
20 International Trade Organisations	-	27,100.0	21,180.0	21,180.0	12,486.0
20 0007 Membership Fees, Grants and Contributions	-	27,100.0	21,180.0	21,180.0	12,486.0
Total Programme 004-Regional and International Cooperation	-	997,563.0	836,926.0	836,926.0	780,852.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	997,563.0	836,926.0	836,926.0	780,852.0
	Total Programme 004-Regional and International Cooperation	-	997,563.0	836,926.0	836,926.0	780,852.0

This programme provides support for regional, international and trade organisations as determined by treaty or membership obligations.

Through this programme the ministry:

- Facilitates Jamaica's participation in regional, international and trade fora by ensuring that its membership status in key organizations remain current;
- Makes 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	-	836,917.0	746,513.0	746,513.0	712,746.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	836,917.0	746,513.0	746,513.0	712,746.0

This activity provides for contributions to:

- | | |
|--|-----------|
| • CARICOM Secretariat | 747,053.0 |
| • Office of Trade Negotiations | 62,800.0 |
| • Organisation of American States and its specialised agencies | 11,514.0 |
| • Secretariat of the Association of Caribbean States | 15,550.0 |



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	69,046.0	24,352.0	24,352.0	10,739.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	69,046.0	24,352.0	24,352.0	10,739.0

This activity provides for contributions to the following:

- Commonwealth Secretariat 57,892.0
- Commonwealth Foundation 11,154.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	64,500.0	44,881.0	44,881.0	44,881.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	64,500.0	44,881.0	44,881.0	44,881.0

Provisions are made for contributions to the United Nations and its Agencies.

Sub Programme 20-International Trade Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	27,100.0	21,180.0	21,180.0	12,486.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	27,100.0	21,180.0	21,180.0	12,486.0

This activity provides for Jamaica's contribution to international trade organizations. The 2017/2018 provision is to meet contributions to the following:

- World Trade Organisation 6,788.0
- African, Caribbean and Pacific Group 20,312.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Diaspora and Consular Affairs	-	34,787.0	33,159.0	32,679.0	36,032.0
20 0005 Direction and Administration	-	34,787.0	33,159.0	32,679.0	36,032.0
22 Organisations Based in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
22 0383 Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0
23 Bilateral Relations	-	137,684.0	154,990.0	149,573.0	143,168.0
23 0005 Direction and Administration	-	107,154.0	120,757.0	116,338.0	112,889.0
23 0377 Protocol and Information Services	-	30,530.0	34,233.0	33,235.0	30,279.0
Total Programme 150-Management of Foreign Affairs and Foreign Trade	-	174,871.0	190,549.0	184,652.0	181,600.0

Analysis of Expenditure						
21	Compensation of Employees	-	100,946.0	122,318.0	122,318.0	118,620.0
22	Travel Expenses and Subsistence	-	56,156.0	52,401.0	46,504.0	44,996.0
24	Utilities and Communication Services	-	13.0	176.0	176.0	168.0
25	Use of Goods and Services	-	15,356.0	13,254.0	13,254.0	15,416.0
27	Grants, Contributions & Subsidies	-	2,400.0	2,400.0	2,400.0	2,400.0
	Total Programme 150-Management of Foreign Affairs and Foreign Trade	-	174,871.0	190,549.0	184,652.0	181,600.0

This programme covers relations with foreign representations in Jamaica, the promotion of Jamaica's interests overseas and the provision of technical and disaster relief assistance to other countries.

Sub Programme 20-Diaspora and Consular Affairs

Activity 0005-Direction and Administration

21	Compensation of Employees	-	19,244.0	21,202.0	21,202.0	21,202.0
22	Travel Expenses and Subsistence	-	7,543.0	7,092.0	6,612.0	6,324.0
25	Use of Goods and Services	-	8,000.0	4,865.0	4,865.0	8,506.0
	Total Activity 0005-Direction and Administration	-	34,787.0	33,159.0	32,679.0	36,032.0

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.

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
	Total Activity 0383-Peace Corps Office in Jamaica	-	2,400.0	2,400.0	2,400.0	2,400.0

Funds provided for this activity cover the Government of Jamaica's contribution toward the cost of office accommodation for the Peace Corps in Jamaica



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Bilateral Relations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	60,253.0	76,665.0	76,665.0	75,405.0
22	Travel Expenses and Subsistence	-	42,119.0	39,460.0	35,041.0	34,152.0
25	Use of Goods and Services	-	4,782.0	4,632.0	4,632.0	3,332.0
Total Activity 0005-Direction and Administration		-	107,154.0	120,757.0	116,338.0	112,889.0

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	-	21,449.0	24,451.0	24,451.0	22,013.0
22	Travel Expenses and Subsistence	-	6,494.0	5,849.0	4,851.0	4,520.0
24	Utilities and Communication Services	-	13.0	176.0	176.0	168.0
25	Use of Goods and Services	-	2,574.0	3,757.0	3,757.0	3,578.0
Total Activity 0377-Protocol and Information Services		-	30,530.0	34,233.0	33,235.0	30,279.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 High Commissions	-	633,403.0	628,541.0	628,541.0	580,952.0
20 0005 Direction and Administration	-	633,403.0	628,541.0	628,541.0	580,952.0
21 Embassies	-	864,642.0	839,686.0	854,346.0	779,643.0
21 0005 Direction and Administration	-	864,642.0	839,686.0	854,346.0	779,643.0
22 Consulates - General	-	568,409.0	566,752.0	566,752.0	530,475.0
22 0005 Direction and Administration	-	568,409.0	566,752.0	566,752.0	530,475.0
23 Permanent Missions	-	611,769.0	587,388.0	587,388.0	549,810.0
23 0005 Direction and Administration	-	611,769.0	587,388.0	587,388.0	549,810.0
Total Programme 151-Overseas Representation	-	2,678,223.0	2,622,367.0	2,637,027.0	2,440,880.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,284,180.0	1,289,494.0	1,304,154.0	1,188,750.0
22	Travel Expenses and Subsistence	-	86,979.0	70,412.0	70,412.0	64,053.0
23	Rental of Property and Machinery	-	923,798.0	920,281.0	920,281.0	871,904.0
24	Utilities and Communication Services	-	99,923.0	90,053.0	90,053.0	85,637.0
25	Use of Goods and Services	-	258,630.0	243,739.0	243,739.0	224,231.0
27	Grants, Contributions & Subsidies	-	5,593.0	4,355.0	4,355.0	4,144.0
32	Fixed Assets (Capital Goods)	-	19,120.0	4,033.0	4,033.0	2,161.0
	Total Programme 151-Overseas Representation	-	2,678,223.0	2,622,367.0	2,637,027.0	2,440,880.0

This programme relates to Jamaica's overseas representation through High Commissions, Embassies, Consulates-General and Permanent Missions. These missions ensure Jamaica's participation in bilateral, regional and multilateral fora towards the conclusion of mutually beneficial agreements; create opportunities for trade, investment and tourism; secure development assistance and debt relief for Jamaica; provide visas and consular services and protect the interests of Jamaican nationals overseas.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-High Commissions

Activity 0005-Direction and Administration

21	Compensation of Employees	-	336,824.0	341,950.0	341,950.0	314,706.0
22	Travel Expenses and Subsistence	-	22,490.0	25,091.0	25,091.0	23,637.0
23	Rental of Property and Machinery	-	150,164.0	146,531.0	146,531.0	139,805.0
24	Utilities and Communication Services	-	33,276.0	24,288.0	24,288.0	23,132.0
25	Use of Goods and Services	-	86,011.0	87,596.0	87,596.0	78,465.0
27	Grants, Contributions & Subsidies	-	2,066.0	1,220.0	1,220.0	1,180.0
32	Fixed Assets (Capital Goods)	-	2,572.0	1,865.0	1,865.0	27.0
Total Activity 0005-Direction and Administration		-	633,403.0	628,541.0	628,541.0	580,952.0

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 **\$19.454m** is shown as a portion of the **Appropriations-In-Aid** for the 2017/18 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Jamaican High Commission at Ottawa	45,372.0	1,919.0	22,127.0	3,354.0	10,429.0	165.0		83,366.0
Jamaican High Commission in Abuja, Nigeria	19,551.0	3,894.0	24,279.0	3,157.0	4,413.0	91.0		55,385.0
Jamaican High Commission in Port of Spain, Trinidad	45,050.0	2,427.0	9,919.0	2,461.0	11,486.0	491.0		71,834.0
Jamaican High Commission at London, United Kingdom	127,086.0	5,884.0	39,866.0	10,205.0	43,725.0	670.0	1,996.0	229,432.0
Jamaican Mission to the European Union at Brussels, Belgium	63,052.0	3,861.0	34,536.0	4,880.0	7,938.0	116.0	300.0	114,683.0
Jamaican High Commission, South Africa	36,713.0	4,505.0	19,437.0	9,219.0	8,020.0	533.0	276.0	78,703.0
Total Activity	336,824.0	22,490.0	150,164.0	33,276.0	86,011.0	2,066.0	2,572.0	633,403.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Embassies

Activity 0005-Direction and Administration

21	Compensation of Employees	-	440,578.0	433,592.0	448,252.0	399,690.0
22	Travel Expenses and Subsistence	-	33,586.0	25,649.0	25,649.0	21,882.0
23	Rental of Property and Machinery	-	252,299.0	254,471.0	254,471.0	241,413.0
24	Utilities and Communication Services	-	33,944.0	28,341.0	28,341.0	27,003.0
25	Use of Goods and Services	-	88,049.0	93,321.0	93,321.0	85,492.0
27	Grants, Contributions & Subsidies	-	2,218.0	2,144.0	2,144.0	2,029.0
32	Fixed Assets (Capital Goods)	-	13,968.0	2,168.0	2,168.0	2,134.0
Total Activity 0005-Direction and Administration		-	864,642.0	839,686.0	854,346.0	779,643.0

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 **\$36.848m** is shown as a portion of the **Appropriations-In-Aid** for the 2017/18 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Embassy of Jamaica at Bogota, Colombia	8,822.0		3,607.0	1,050.0	815.0			14,294.0
Embassy of Jamaica at Havana, Cuba	28,009.0	1,598.0	17,561.0	2,579.0	3,821.0	6.0		53,574.0
Embassy of Jamaica at Santo Domingo, Dominican Republic						706.0		706.0
Embassy of Jamaica at Berlin, Germany	52,621.0	2,181.0	28,318.0	3,578.0	8,157.0	158.0	1,220.0	96,233.0
Embassy of Jamaica at Tokyo, Japan	49,229.0	6,423.0	52,811.0	2,384.0	6,112.0	149.0	565.0	117,673.0
Embassy of Jamaica at Mexico City, Mexico	26,175.0	1,742.0	20,316.0	2,177.0	4,569.0	339.0		55,318.0
Embassy of Jamaica at Washington, United States of America	121,998.0	7,120.0	30,012.0	14,782.0	34,964.0	269.0	379.0	209,524.0
Embassy of Jamaica at Caracas, Venezuela	31,943.0	4,111.0	14,950.0	1,100.0	7,633.0	106.0	222.0	60,065.0
Embassy of Jamaica in Brazil	52,156.0	5,034.0	32,461.0	2,361.0	8,510.0	150.0	4000.0	104,672.0
Embassy of Jamaica in Kuwait	22,213.0	2,404.0	28,407.0	1,995.0	8,383.0	42.0	782.0	64,226.0
Embassy of Jamaica at Beijing, People's Republic of China	47,412.0	2,973.0	23,856.0	1,938.0	5,085.0	293.0	6,800.0	88,357.0
Total Activity	440,578.0	33,586.0	252,299.0	33,944.0	88,049.0	2,218.0	13,968.0	864,642.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Consulates - General

Activity 0005-Direction and Administration

21	Compensation of Employees	-	229,821.0	248,418.0	248,418.0	229,514.0
22	Travel Expenses and Subsistence	-	8,123.0	8,517.0	8,517.0	8,024.0
23	Rental of Property and Machinery	-	247,528.0	246,347.0	246,347.0	232,701.0
24	Utilities and Communication Services	-	18,265.0	20,188.0	20,188.0	19,086.0
25	Use of Goods and Services	-	62,125.0	42,719.0	42,719.0	40,620.0
27	Grants, Contributions & Subsidies	-	825.0	563.0	563.0	530.0
32	Fixed Assets (Capital Goods)	-	1,722.0	-	-	-
Total Activity 0005-Direction and Administration		-	568,409.0	566,752.0	566,752.0	530,475.0

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 **\$28.674m** is shown as a portion of the **Appropriations-In-Aid** for the 2017/18 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Jamaica Consulate-General at Miami, United States of America	78,207.0	3,611.0	43,356.0	3,155.0	8,248.0	267.0	1,221.0	138,065.0
Jamaica Consulate-General at New York, United States of America	111,603.0	3,077.0	189,000.0	10,760.0	35,112.0	312.0	501.0	350,365.0
Jamaica Consulate-General at Toronto, Canada	40,011.0	1,435.0	15,172.0	4,350.0	18,765.0	246.0		79,979.0
Total Activity	229,821.0	8,123.0	247,528.0	18,265.0	62,125.0	825.0	1,722.0	568,409.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Permanent Missions

Activity 0005-Direction and Administration

21	Compensation of Employees	-	276,957.0	265,534.0	265,534.0	244,840.0
22	Travel Expenses and Subsistence	-	22,780.0	11,155.0	11,155.0	10,510.0
23	Rental of Property and Machinery	-	273,807.0	272,932.0	272,932.0	257,985.0
24	Utilities and Communication Services	-	14,438.0	17,236.0	17,236.0	16,416.0
25	Use of Goods and Services	-	22,445.0	20,103.0	20,103.0	19,654.0
27	Grants, Contributions & Subsidies	-	484.0	428.0	428.0	405.0
32	Fixed Assets (Capital Goods)	-	858.0	-	-	-
Total Activity 0005-Direction and Administration		-	611,769.0	587,388.0	587,388.0	549,810.0

The allocation provides for Jamaica's Permanent Missions. The missions represent, promote and safeguard the interests 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 **\$2.614m** is shown as a portion of the **Appropriations-In-Aid** for the 2017/18 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Permanent Mission of Jamaica to the Organisation of American States at Washington D.C., United States of America	19,783.0	2,275.0	5,416.0	987.0	895.0		78.0	29,434.0
Permanent Mission of Jamaica to the United Nations at New York, United States of America	107,324.0	3,428.0	179,395.0	5,921.0	13,047.0	284.0	378.0	309,777.0
Permanent Mission of Jamaica to the Office of the United Nations and Specialised Agencies at Geneva, Switzerland	149,850.0	17,077.0	88,996.0	7,530.0	8,503.0	200.0	402.0	272,558.0
Total Activity	276,957.0	22,780.0	273,807.0	14,438.0	22,445.0	484.0	858.0	611,769.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
04 Foreign Affairs	-	-	-	-	226,463.0
04 001 Executive Direction and Administration	-	-	-	-	226,463.0
Total Function 01-General Public Services	-	-	-	-	226,463.0
Total Budget 3 - Capital B	-	-	-	-	226,463.0

Analysis of Expenditure					
24	Utilities and Communication Services	-	-	-	3,100.0
25	Use of Goods and Services	-	-	-	175,963.0
31	Land (Nonproduced Assets)	-	-	-	6,000.0
32	Fixed Assets (Capital Goods)	-	-	-	41,400.0
	Total Budget 03-Capital B	-	-	-	226,463.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	226,463.0
01 9083 Offices of the Ministry of Foreign Affairs and Foreign Trade	-	-	-	-	226,463.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	226,463.0

Analysis of Expenditure					
24	Utilities and Communication Services	-	-	-	3,100.0
25	Use of Goods and Services	-	-	-	175,963.0
31	Land (Nonproduced Assets)	-	-	-	6,000.0
32	Fixed Assets (Capital Goods)	-	-	-	41,400.0
	Total Programme 001-Executive Direction and Administration	-	-	-	226,463.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
02 Labour Relations and Employment Services	-	1,466,908.0	1,424,520.0	1,330,703.0	1,310,775.0
02 001 Executive Direction and Administration	-	715,849.0	689,933.0	615,724.0	688,192.0
02 002 Training	-	9,301.0	9,048.0	8,870.0	9,450.0
02 004 Regional and International Cooperation	-	7,575.0	7,575.0	7,575.0	7,575.0
02 009 Regional Direction and Administration	-	61,905.0	60,987.0	59,270.0	37,637.0
02 725 Manpower Services	-	233,879.0	222,832.0	215,286.0	198,049.0
02 726 Promotion and Supervision	-	438,399.0	434,145.0	423,978.0	369,872.0
Total Function 04-Economic Affairs	-	1,466,908.0	1,424,520.0	1,330,703.0	1,310,775.0
Function 09 -Education Affairs and Services					
07 Subsidiary Services to Education	-	-	13,418.0	13,418.0	9,099.0
07 260 Nutrition	-	-	13,418.0	13,418.0	9,099.0
Total Function 09-Education Affairs and Services	-	-	13,418.0	13,418.0	9,099.0
Function 10 -Social Security and Welfare Services					
01 Sickness and Disabled	-	159,351.0	156,248.0	154,138.0	159,738.0
01 250 Delivery of Early Childhood Education	-	50,596.0	51,173.0	49,641.0	48,641.0
01 325 Social Welfare Services	-	108,755.0	105,075.0	104,497.0	111,097.0
02 Senior Citizens	-	553,478.0	483,397.0	462,127.0	435,198.0
02 325 Social Welfare Services	-	553,478.0	483,397.0	462,127.0	435,198.0
03 Survivors Assistance	-	231,348.0	216,439.0	216,439.0	300,923.0
03 325 Social Welfare Services	-	231,348.0	216,439.0	216,439.0	300,923.0
99 Other Social Security and Welfare Services	-	1,448,011.0	1,238,384.0	1,179,432.0	1,210,219.0
99 325 Social Welfare Services	-	743,693.0	749,194.0	713,818.0	679,340.0
99 328 Social Security Services	-	704,318.0	489,190.0	465,614.0	530,879.0
Total Function 10-Social Security and Welfare Services	-	2,392,188.0	2,094,468.0	2,012,136.0	2,106,078.0
Total Budget 1 - Recurrent	-	3,859,096.0	3,532,406.0	3,356,257.0	3,425,952.0
Less Appropriations In Aid	-	813,000.0	813,000.0	813,000.0	821,000.0
Net Total Budget 1 - Recurrent	-	3,046,096.0	2,719,406.0	2,543,257.0	2,604,952.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,392,660.0	1,339,902.0	1,295,542.0	1,258,348.0
22	Travel Expenses and Subsistence	-	441,450.0	446,153.0	399,764.0	393,961.0
23	Rental of Property and Machinery	-	58,204.0	58,204.0	58,204.0	57,065.0
24	Utilities and Communication Services	-	190,652.0	190,852.0	190,852.0	186,813.0
25	Use of Goods and Services	-	407,561.0	252,173.0	210,449.0	268,036.0
27	Grants, Contributions & Subsidies	-	847,260.0	800,414.0	756,738.0	1,224,470.0
29	Awards and Social Assistance	-	423,520.0	422,520.0	423,520.0	5,000.0
32	Fixed Assets (Capital Goods)	-	97,789.0	22,188.0	21,188.0	32,259.0
	Total Budget 01-Recurrent	-	3,859,096.0	3,532,406.0	3,356,257.0	3,425,952.0
	Less Appropriations In Aid	-	813,000.0	813,000.0	813,000.0	821,000.0
	Net Total Budget 01-Recurrent	-	3,046,096.0	2,719,406.0	2,543,257.0	2,604,952.0

The Ministry of Labour and Social Security is committed to national development through the provision of efficient and effective labour and social security services. The main objectives are to promote a stable industrial relations climate through tripartite dialogue; ensure the highest standards of occupational safety and health at the workplace; facilitate increased access to employment and increase workplace productivity and effectively managing social protection programmes that are designed to support vulnerable groups in the population.

Appropriations-In-Aid of \$813m represents amount utilized by the Ministry from work permit fees to offset operating expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	676,838.0	648,433.0	575,778.0	658,008.0
01 0001 Direction and Management	-	61,958.0	62,626.0	60,782.0	44,929.0
01 0002 Financial Management and Accounting Services	-	109,396.0	107,812.0	104,427.0	102,232.0
01 0003 Human Resource Management and Other Support Services	-	346,863.0	324,906.0	260,400.0	350,993.0
01 0005 Direction and Administration	-	32,123.0	29,692.0	28,113.0	30,792.0
01 0227 Management Information Systems	-	72,331.0	71,418.0	70,562.0	77,386.0
01 0279 Administration of Internal Audit	-	36,167.0	33,979.0	33,494.0	33,676.0
01 0944 Labour Market Reform	-	18,000.0	18,000.0	18,000.0	18,000.0
02 Planning and Development	-	39,011.0	41,500.0	39,946.0	30,184.0
02 2700 Statistics and Research	-	39,011.0	41,500.0	39,946.0	30,184.0
Total Programme 001-Executive Direction and Administration	-	715,849.0	689,933.0	615,724.0	688,192.0

Analysis of Expenditure						
21	Compensation of Employees	-	386,610.0	364,396.0	340,996.0	384,339.0
22	Travel Expenses and Subsistence	-	92,962.0	92,399.0	84,314.0	71,063.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	-
24	Utilities and Communication Services	-	71,526.0	71,526.0	71,526.0	69,397.0
25	Use of Goods and Services	-	128,480.0	125,441.0	82,717.0	122,994.0
27	Grants, Contributions & Subsidies	-	20,899.0	20,899.0	20,899.0	20,899.0
32	Fixed Assets (Capital Goods)	-	14,872.0	14,772.0	14,772.0	19,500.0
	Total Programme 001-Executive Direction and Administration	-	715,849.0	689,933.0	615,724.0	688,192.0

Executive Direction and Administration provides leadership, management and direction for the Ministry and ensures that government's policy objectives are achieved in compliance with Staff Orders, Public Service Regulations and the Financial Administration and Audit Act.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	47,037.0	47,251.0	46,730.0	34,724.0
22	Travel Expenses and Subsistence	-	14,171.0	14,625.0	13,302.0	10,205.0
24	Utilities and Communication Services	-	750.0	750.0	750.0	-
	Total Activity 0001-Direction and Management	-	61,958.0	62,626.0	60,782.0	44,929.0

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.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	92,041.0	92,024.0	90,094.0	87,077.0
22	Travel Expenses and Subsistence	-	14,655.0	13,788.0	12,333.0	12,555.0
24	Utilities and Communication Services	-	400.0	400.0	400.0	-
25	Use of Goods and Services	-	1,300.0	600.0	600.0	600.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	2,000.0
	Total Activity 0002-Financial Management and Accounting Services	-	109,396.0	107,812.0	104,427.0	102,232.0

This activity seeks to plan, manage, direct and control resources in a manner that will enable the Ministry to provide timely, efficient and effective delivery of service to all clients, avoid waste and extravagance, protect the assets of the Ministry and ensure value for money. **Appropriations-In-Aid of \$6m** will be utilized to offset the operating costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	109,465.0	93,676.0	73,616.0	129,843.0
22	Travel Expenses and Subsistence	-	31,306.0	30,978.0	29,256.0	17,067.0
23	Rental of Property and Machinery	-	500.0	500.0	500.0	-
24	Utilities and Communication Services	-	69,397.0	69,397.0	69,397.0	69,397.0
25	Use of Goods and Services	-	121,296.0	115,456.0	72,732.0	116,787.0
27	Grants, Contributions & Subsidies	-	2,899.0	2,899.0	2,899.0	2,899.0
32	Fixed Assets (Capital Goods)	-	12,000.0	12,000.0	12,000.0	15,000.0
Total Activity 0003-Human Resource Management and Other Support Services		-	346,863.0	324,906.0	260,400.0	350,993.0

The allocation under this activity provides for the recruitment and training of personnel; the provision of transport and janitorial services and the procurement of goods, services and equipment. Also included in the provision are grants to the Joint Trade Union Research Development Centre and the Trade Union Education Institute. **Appropriations-In-Aid of \$43m** will be utilized to offset operating costs.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,327.0	20,063.0	19,247.0	23,221.0
22	Travel Expenses and Subsistence	-	6,719.0	7,551.0	6,788.0	6,199.0
24	Utilities and Communication Services	-	329.0	329.0	329.0	-
25	Use of Goods and Services	-	1,223.0	1,324.0	1,324.0	1,372.0
32	Fixed Assets (Capital Goods)	-	525.0	425.0	425.0	-
Total Activity 0005-Direction and Administration		-	32,123.0	29,692.0	28,113.0	30,792.0

This allocation is to meet the administrative expenses of the Legal Services and Public Relation Units. The allocation is distributed as under:

Internal Organization	Object of Expenditure					Total
	Object 21	Object 22	Object 24	Object 25	Object 32	
Legal Services Unit						
GOJ	18,909.0	2,824.0	200.0	523.0	100.0	22,556.0
AIA	-	2,000.0	-	-	-	2,000.0
TOTAL	18,909.0	4,824.0	200.0	523.0	100.0	24,556.0
Public Relation Unit						
GOJ	4,418.0	1,595.0	129.0	-	425.0	6,567.0
AIA	-	300.0	-	700.0	-	1,000.0
TOTAL	4,418.0	1,895.0	129.0	700.0	425.0	7,567.0
GOJ	23,327.0	4,419.0	329.0	523.0	525.0	29,123.0
AIA	-	2,300.0	-	700.0	-	3,000.0
TOTAL ACTIVITY	23,327.0	6,719.0	329.0	1,223.0	525.0	32,123.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0227-Management Information Systems					
21	Compensation of Employees	-	64,335.0	63,818.0	66,824.0
22	Travel Expenses and Subsistence	-	6,685.0	6,089.0	6,751.0
24	Utilities and Communication Services	-	200.0	200.0	-
25	Use of Goods and Services	-	1,111.0	1,311.0	1,311.0
32	Fixed Assets (Capital Goods)	-	-	-	2,500.0
Total Activity 0227-Management Information Systems		-	72,331.0	71,418.0	77,386.0

The activity seeks to fully computerize the processing and delivery of services such as the **Programme of Advancement Through Health and Education (PATH)** beneficiary system. **Appropriations-In-Aid of \$5m** will be utilized to offset the operating costs.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	24,763.0	22,970.0	25,443.0
22	Travel Expenses and Subsistence	-	10,317.0	9,922.0	7,909.0
24	Utilities and Communication Services	-	200.0	200.0	-
25	Use of Goods and Services	-	350.0	350.0	324.0
32	Fixed Assets (Capital Goods)	-	537.0	537.0	-
Total Activity 0279-Administration of Internal Audit		-	36,167.0	33,979.0	33,676.0

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.

Activity 0944-Labour Market Reform

27	Grants, Contributions & Subsidies	-	18,000.0	18,000.0	18,000.0
Total Activity 0944-Labour Market Reform		-	18,000.0	18,000.0	18,000.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 02-Planning and Development

Activity 2700-Statistics and Research

21	Compensation of Employees	-	25,642.0	24,594.0	24,078.0	17,207.0
22	Travel Expenses and Subsistence	-	9,109.0	9,446.0	8,408.0	10,377.0
24	Utilities and Communication Services	-	250.0	250.0	250.0	-
25	Use of Goods and Services	-	3,200.0	6,400.0	6,400.0	2,600.0
32	Fixed Assets (Capital Goods)	-	810.0	810.0	810.0	-
Total Activity 2700-Statistics and Research		-	39,011.0	41,500.0	39,946.0	30,184.0

The main functions of the Statistics and Research Unit are:

- To compile and analyse data generated within the Ministry;
- to provide the Ministry and external agencies with statistical data on labour and wage-related matters; and
- to undertake research projects.

Appropriations-In-Aid of \$13.1m will be utilized to offset operating costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
04 Inservice Training	-	9,301.0	9,048.0	8,870.0	9,450.0
04 0005 Direction and Administration	-	9,301.0	9,048.0	8,870.0	9,450.0
Total Programme 002-Training	-	9,301.0	9,048.0	8,870.0	9,450.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,906.0	2,817.0	2,669.0	2,679.0
22	Travel Expenses and Subsistence	-	2,602.0	2,439.0	2,409.0	1,317.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	493.0	592.0	592.0	454.0
29	Awards and Social Assistance	-	3,000.0	3,000.0	3,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
	Total Programme 002-Training	-	9,301.0	9,048.0	8,870.0	9,450.0

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	2,906.0	2,817.0	2,669.0	2,679.0
22	Travel Expenses and Subsistence	-	2,602.0	2,439.0	2,409.0	1,317.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	493.0	592.0	592.0	454.0
29	Awards and Social Assistance	-	3,000.0	3,000.0	3,000.0	5,000.0
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
	Total Activity 0005-Direction and Administration	-	9,301.0	9,048.0	8,870.0	9,450.0

The Training Department seeks to develop the Ministry's human resources so the stated goals and objectives can be achieved as set out in the Corporate Plan and Citizens Charter.

Appropriations-in-Aid of \$4.7m will be utilized to offset operational costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	575.0	575.0	575.0	575.0
06 0007 Membership Fees, Grants and Contributions	-	575.0	575.0	575.0	575.0
08 International Organisations	-	7,000.0	7,000.0	7,000.0	7,000.0
08 0007 Membership Fees, Grants and Contributions	-	7,000.0	7,000.0	7,000.0	7,000.0
Total Programme 004-Regional and International Cooperation	-	7,575.0	7,575.0	7,575.0	7,575.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	7,575.0	7,575.0	7,575.0
	Total Programme 004-Regional and International Cooperation	-	7,575.0	7,575.0	7,575.0

This Programme makes provision for Jamaica's contribution to international, regional and commonwealth organisations, which are related to labour. The provision allows the Government of Jamaica to foster relationships with the International Labour Organisation (ILO), the Organisation of American States (OAS), the United Nations Development Programme (UNDP) and other international and regional organisations affiliated to these bodies that are concerned with labour and social security.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	575.0	575.0	575.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	575.0	575.0	575.0

This allocation outlines Jamaica's annual contribution to the Regional Inter-American Network for Labour Administration (RIAL).

This activity is fully funded through **Appropriations-In-Aid** of **\$.575m**.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,000.0	7,000.0	7,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,000.0	7,000.0	7,000.0

This provision is to fulfill the obligations of the Government of Jamaica in its capacity as a member state of the International Labour Organisation (ILO) and the International Social Security Association.

This activity is fully funded through **Appropriations-In-Aid** of **\$7m**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 General Administration	-	61,905.0	60,987.0	59,270.0	37,637.0
20 0005 Direction and Administration	-	61,905.0	60,987.0	59,270.0	37,637.0
Total Programme 009-Regional Direction and Administration	-	61,905.0	60,987.0	59,270.0	37,637.0

Analysis of Expenditure						
21	Compensation of Employees	-	45,807.0	43,501.0	42,911.0	21,315.0
22	Travel Expenses and Subsistence	-	11,920.0	14,458.0	13,331.0	13,161.0
24	Utilities and Communication Services	-	2,376.0	1,676.0	1,676.0	1,676.0
25	Use of Goods and Services	-	1,400.0	1,150.0	1,150.0	485.0
32	Fixed Assets (Capital Goods)	-	402.0	202.0	202.0	1,000.0
	Total Programme 009-Regional Direction and Administration	-	61,905.0	60,987.0	59,270.0	37,637.0

The purpose of this Programme is to reduce the centralization of authority and decision-making by decentralizing some of the Ministry's activities to areas outside of the Corporate Area, thus bringing services closer to the clients.

Sub Programme 20-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	45,807.0	43,501.0	42,911.0	21,315.0
22	Travel Expenses and Subsistence	-	11,920.0	14,458.0	13,331.0	13,161.0
24	Utilities and Communication Services	-	2,376.0	1,676.0	1,676.0	1,676.0
25	Use of Goods and Services	-	1,400.0	1,150.0	1,150.0	485.0
32	Fixed Assets (Capital Goods)	-	402.0	202.0	202.0	1,000.0
	Total Activity 0005-Direction and Administration	-	61,905.0	60,987.0	59,270.0	37,637.0

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					
	Object 21	Object 22	Object 24	Object 25	Object 32	Total
Montego Bay Region						
GOJ	19,088.0	1,050.0	600.0	600.0	202.0	21,540.0
AIA	-	2,000.0	-	-	-	2,000.0
TOTAL	19,088.0	3,050.0	600.0	600.0	202.0	23,540.0
Mandeville						
GOJ	13,533.0	185.0	1,200.0	400.0	100.0	15,418.0
AIA	-	3,000.0	-	-	-	3,000.0
TOTAL	13,533.0	3,185.0	1,200.0	400.0	100.0	18,418.0
St. Ann's Bay						
GOJ	13,186.0	5,685.0	576.0	400.0	100.0	19,947.0
AIA	-	-	-	-	-	-
TOTAL	13,186.0	5,685.0	576.0	400.0	100.0	19,947.0
GOJ	45,807.0	6,920.0	2,376.0	1,400.0	402.0	56,905.0
AIA	-	5,000.0	-	-	-	5,000.0
TOTAL ACTIVITY	45,807.0	11,920.0	2,376.0	1,400.0	402.0	61,905.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	33,505.0	33,681.0	31,638.0	22,007.0
01 0005 Direction and Administration	-	33,505.0	33,681.0	31,638.0	22,007.0
20 Employment Services	-	200,374.0	189,151.0	183,648.0	176,042.0
20 2704 Overseas Employment and Migration	-	104,791.0	96,276.0	94,143.0	97,638.0
20 2705 Administration of Overseas Workers Compulsory Savings Programme	-	18,581.0	17,141.0	16,532.0	15,347.0
20 2713 Work Permit Services	-	41,257.0	40,927.0	39,079.0	41,925.0
20 2714 Local Employment Services	-	35,745.0	34,807.0	33,894.0	21,132.0
Total Programme 725-Manpower Services	-	233,879.0	222,832.0	215,286.0	198,049.0

Analysis of Expenditure						
21	Compensation of Employees	-	143,642.0	140,227.0	137,853.0	116,255.0
22	Travel Expenses and Subsistence	-	59,035.0	60,403.0	55,231.0	51,059.0
24	Utilities and Communication Services	-	17,900.0	8,900.0	8,900.0	8,240.0
25	Use of Goods and Services	-	10,530.0	10,630.0	10,630.0	18,495.0
32	Fixed Assets (Capital Goods)	-	2,772.0	2,672.0	2,672.0	4,000.0
	Total Programme 725-Manpower Services	-	233,879.0	222,832.0	215,286.0	198,049.0

The Manpower Services Division is concerned with the soliciting and the provision of Jamaican workers with suitable employment opportunities both locally and abroad; assist in economic development, via the granting of work permits and effectively processing remittances received from overseas programmes.

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	22,719.0	21,831.0	21,482.0	12,259.0
22	Travel Expenses and Subsistence	-	10,286.0	11,350.0	9,656.0	9,748.0
24	Utilities and Communication Services	-	500.0	500.0	500.0	-
	Total Activity 0005-Direction and Administration	-	33,505.0	33,681.0	31,638.0	22,007.0

The funds provided are to facilitate the co-ordination and monitoring of the Manpower Services Division. **Appropriations-In-Aid of \$7m** will offset operational costs.

Sub Programme 20-Employment Services

Activity 2704-Overseas Employment and Migration

21	Compensation of Employees	-	58,474.0	58,066.0	57,348.0	50,748.0
22	Travel Expenses and Subsistence	-	22,467.0	23,360.0	21,945.0	24,040.0
24	Utilities and Communication Services	-	17,000.0	8,000.0	8,000.0	8,000.0
25	Use of Goods and Services	-	5,850.0	5,850.0	5,850.0	13,850.0
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	1,000.0
	Total Activity 2704-Overseas Employment and Migration	-	104,791.0	96,276.0	94,143.0	97,638.0

The Overseas Migration Section provides support services for the recruitment, selection, dispatch and repatriation of workers for overseas employment in the United States of America (USA), Canada and Guantanamo Bay. It also investigates and responds to complaints from neglected families of workers sent on the Overseas Programmes.

Appropriations-In-Aid of \$27m will be utilized to offset operational costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2705-Administration of Overseas Workers Compulsory Savings Programme					
21	Compensation of Employees	-	13,079.0	12,562.0	12,330.0
22	Travel Expenses and Subsistence	-	5,502.0	4,579.0	4,202.0
Total Activity 2705-Administration of Overseas Workers Compulsory Savings Programme		-	18,581.0	17,141.0	16,532.0

The funds are to cover the operational expenses of this Unit which is responsible for administering the Compulsory Saving Schemes of Jamaican contract workers employed in Jamaica, the United States of America (USA) and Canada.

Activity 2713-Work Permit Services

21	Compensation of Employees	-	24,872.0	24,183.0	23,338.0	27,080.0
22	Travel Expenses and Subsistence	-	10,358.0	10,717.0	9,714.0	7,585.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	240.0
25	Use of Goods and Services	-	4,155.0	4,155.0	4,155.0	4,020.0
32	Fixed Assets (Capital Goods)	-	1,672.0	1,672.0	1,672.0	3,000.0
Total Activity 2713-Work Permit Services		-	41,257.0	40,927.0	39,079.0	41,925.0

The Work Permit Section grants work permits and exemptions based on the requirements of the Foreign Nationals and Commonwealth Citizens (Employment) Act.

Appropriations-In-Aid of \$13m will be utilized to offset operating costs.

Activity 2714-Local Employment Services

21	Compensation of Employees	-	24,498.0	23,585.0	23,355.0	13,393.0
22	Travel Expenses and Subsistence	-	10,422.0	10,397.0	9,714.0	7,114.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	525.0	625.0	625.0	625.0
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
Total Activity 2714-Local Employment Services		-	35,745.0	34,807.0	33,894.0	21,132.0

The Local Employment Section performs the service of Employment Exchange in the regions of Montego Bay, Mandeville, St. Ann and Kingston. The Private Employment Agencies Unit supplies the requisite license to suitable qualified applicants and inspects Agencies island-wide.

Appropriations-In-Aid of \$9m will be utilized to offset operational costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Industrial Safety	-	49,895.0	50,442.0	47,808.0	38,422.0
20 2706 Inspection of Factories, Buildings and Docks	-	49,895.0	50,442.0	47,808.0	38,422.0
21 Industrial Relations	-	388,504.0	383,703.0	376,170.0	331,450.0
21 0005 Direction and Administration	-	77,681.0	76,278.0	74,439.0	56,406.0
21 2707 Conciliation Services	-	44,145.0	43,202.0	41,755.0	28,576.0
21 2708 Dispute Resolution Support	-	116,356.0	115,412.0	112,853.0	93,815.0
21 2709 Administration of Labour Laws	-	21,290.0	20,454.0	19,142.0	22,171.0
21 2710 Overseas Liaison Services	-	110,000.0	110,000.0	110,000.0	110,000.0
21 2716 Child Labour Elimination Services	-	19,032.0	18,357.0	17,981.0	20,482.0
Total Programme 726-Promotion and Supervision	-	438,399.0	434,145.0	423,978.0	369,872.0

Analysis of Expenditure						
21	Compensation of Employees	-	194,854.0	191,052.0	188,581.0	146,939.0
22	Travel Expenses and Subsistence	-	84,412.0	83,258.0	76,562.0	60,283.0
23	Rental of Property and Machinery	-	37,288.0	37,288.0	37,288.0	39,112.0
24	Utilities and Communication Services	-	1,350.0	1,250.0	1,250.0	-
25	Use of Goods and Services	-	8,344.0	8,446.0	8,446.0	8,538.0
27	Grants, Contributions & Subsidies	-	110,000.0	110,000.0	110,000.0	110,000.0
32	Fixed Assets (Capital Goods)	-	2,151.0	2,851.0	1,851.0	5,000.0
	Total Programme 726-Promotion and Supervision	-	438,399.0	434,145.0	423,978.0	369,872.0

Industrial Safety is the responsibility of the Industrial Safety Section which is responsible for the inspection of factories or establishments designated as factories under the Factories Act.

Sub Programme 20-Industrial Safety

Activity 2706-Inspection of Factories, Buildings and Docks

21	Compensation of Employees	-	31,101.0	30,194.0	30,101.0	23,722.0
22	Travel Expenses and Subsistence	-	15,794.0	16,248.0	14,707.0	12,001.0
24	Utilities and Communication Services	-	300.0	300.0	300.0	-
25	Use of Goods and Services	-	1,700.0	1,700.0	1,700.0	1,699.0
32	Fixed Assets (Capital Goods)	-	1,000.0	2,000.0	1,000.0	1,000.0
	Total Activity 2706-Inspection of Factories, Buildings and Docks	-	49,895.0	50,442.0	47,808.0	38,422.0

This Unit seeks to ensure that owners or operators of factories, buildings, engineering constructions, docks and ships comply with the requirements of the Factories Act and Regulations in order to maintain the safety and health of the employees.

Appropriations-In-Aid of \$13m will be utilized to offset operational costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Industrial Relations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	41,992.0	40,443.0	39,881.0	27,949.0
22	Travel Expenses and Subsistence	-	17,552.0	17,697.0	16,420.0	12,156.0
23	Rental of Property and Machinery	-	13,724.0	13,724.0	13,724.0	12,776.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	4,213.0	4,214.0	4,214.0	3,525.0
Total Activity 0005-Direction and Administration		-	77,681.0	76,278.0	74,439.0	56,406.0

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
	Object 21	Object 22	Object 23	Object 24	Object 25	
Minimum Wage Advisory Commission	1,356.0	2,913.0				4,269.0
Tripartite National Productivity Centre						
GOJ	40,636.0	8,639.0	12,724.0	200.0	1,213.0	63,412.0
AIA	-	6,000.0	1,000.0	-	3,000.0	10,000.0
TOTAL	40,636.0	14,639.0	13,724.0	200.0	4,213.0	73,412.0
GOJ	41,992.0	11,552.0	12,724.0	200.0	1,213.0	67,681.0
AIA	-	6,000.0	1,000.0	-	3,000.0	10,000.0
TOTAL ACTIVITY	41,992.0	17,552.0	13,724.0	200.0	4,213.0	77,681.0

Activity 2707-Conciliation Services

21	Compensation of Employees	-	28,892.0	28,394.0	27,901.0	14,987.0
22	Travel Expenses and Subsistence	-	13,345.0	12,900.0	11,946.0	11,909.0
24	Utilities and Communication Services	-	200.0	200.0	200.0	-
25	Use of Goods and Services	-	857.0	857.0	857.0	1,680.0
32	Fixed Assets (Capital Goods)	-	851.0	851.0	851.0	-
Total Activity 2707-Conciliation Services		-	44,145.0	43,202.0	41,755.0	28,576.0

The Conciliation Unit is concerned with the promotion and maintenance of industrial harmony in Jamaica. It provides advice and other assistance with the aim of fostering improved relations between management and labour.

Appropriations-In-Aid of \$7m will be utilized to offset operational costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2708-Dispute Resolution Support					
21	Compensation of Employees	-	63,599.0	63,122.0	50,899.0
22	Travel Expenses and Subsistence	-	27,719.0	27,551.0	15,722.0
23	Rental of Property and Machinery	-	23,564.0	23,564.0	22,122.0
24	Utilities and Communication Services	-	400.0	100.0	-
25	Use of Goods and Services	-	974.0	1,075.0	1,072.0
32	Fixed Assets (Capital Goods)	-	100.0	-	4,000.0
Total Activity 2708-Dispute Resolution Support		-	116,356.0	115,412.0	93,815.0

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	-	15,118.0	14,817.0	15,484.0
22	Travel Expenses and Subsistence	-	5,672.0	5,137.0	6,437.0
24	Utilities and Communication Services	-	150.0	250.0	-
25	Use of Goods and Services	-	250.0	250.0	250.0
32	Fixed Assets (Capital Goods)	-	100.0	-	-
Total Activity 2709-Administration of Labour Laws		-	21,290.0	20,454.0	22,171.0

This Unit ensures the maintenance of minimum standards set out in the various Labour Laws relating to Notice Pay, Redundancy Pay, Vacation Leave, Maternity Leave, National Minimum Wage and the Minimum Wage in certain trades.

Activity 2710-Overseas Liaison Services

27	Grants, Contributions & Subsidies	-	110,000.0	110,000.0	110,000.0
Total Activity 2710-Overseas Liaison Services		-	110,000.0	110,000.0	110,000.0

This allocation is to facilitate the funding of the Jamaica Liaison Service in the United States of America (USA). This activity is fully financed by **Appropriations-In-Aid of \$110m**.

Activity 2716-Child Labour Elimination Services

21	Compensation of Employees	-	14,152.0	14,082.0	13,898.0
22	Travel Expenses and Subsistence	-	4,330.0	3,725.0	2,058.0
23	Rental of Property and Machinery	-	-	-	4,214.0
24	Utilities and Communication Services	-	100.0	200.0	-
25	Use of Goods and Services	-	350.0	350.0	312.0
32	Fixed Assets (Capital Goods)	-	100.0	-	-
Total Activity 2716-Child Labour Elimination Services		-	19,032.0	18,357.0	20,482.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 School Feeding Programme	-	-	13,418.0	13,418.0	9,099.0
21 0788 Management of Overseas Food Aid Receipts	-	-	13,418.0	13,418.0	9,099.0
Total Programme 260-Nutrition	-	-	13,418.0	13,418.0	9,099.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	10,606.0	10,606.0	7,181.0
22	Travel Expenses and Subsistence	-	-	1,034.0	1,034.0	797.0
24	Utilities and Communication Services	-	-	700.0	700.0	175.0
25	Use of Goods and Services	-	-	1,078.0	1,078.0	946.0
	Total Programme 260-Nutrition	-	-	13,418.0	13,418.0	9,099.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	50,596.0	51,173.0	49,641.0	48,641.0
24 1155 Early Stimulation for the Disabled (0-6 years)	-	50,596.0	51,173.0	49,641.0	48,641.0
Total Programme 250-Delivery of Early Childhood Education	-	50,596.0	51,173.0	49,641.0	48,641.0

Analysis of Expenditure					
21	Compensation of Employees	-	27,097.0	26,626.0	24,391.0
22	Travel Expenses and Subsistence	-	12,317.0	13,365.0	12,778.0
23	Rental of Property and Machinery	-	24.0	24.0	24.0
24	Utilities and Communication Services	-	2,500.0	2,500.0	2,839.0
25	Use of Goods and Services	-	6,981.0	7,981.0	7,932.0
27	Grants, Contributions & Subsidies	-	-	-	677.0
29	Awards and Social Assistance	-	677.0	677.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
	Total Programme 250-Delivery of Early Childhood Education	-	50,596.0	51,173.0	48,641.0

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	-	27,097.0	26,626.0	24,391.0
22	Travel Expenses and Subsistence	-	12,317.0	13,365.0	12,778.0
23	Rental of Property and Machinery	-	24.0	24.0	24.0
24	Utilities and Communication Services	-	2,500.0	2,500.0	2,839.0
25	Use of Goods and Services	-	6,981.0	7,981.0	7,932.0
27	Grants, Contributions & Subsidies	-	-	-	677.0
29	Awards and Social Assistance	-	677.0	677.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
	Total Activity 1155-Early Stimulation for the Disabled (0-6 years)	-	50,596.0	51,173.0	48,641.0

The Early Stimulation Programme is an extension of the Jamaica Council for Persons with Disabilities which provides an assessment and early intervention programme for children with disabilities from birth to six years old. The clients on the Programme are served from across the island. The concentration of work is, however, in the Kingston and St. Andrew Metropolitan Areas and Portmore.

Appropriations-In-Aid of \$10m will be utilised to offset operational expenses.



2017-2018 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 01 - Sickness and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	105,730.0	102,050.0	101,472.0	108,072.0
24 0005 Direction and Administration	-	10,359.0	10,359.0	10,359.0	10,359.0
24 1129 Persons with Disabilities Support Services	-	95,371.0	91,691.0	91,113.0	97,713.0
28 Private Sector Social Welfare Programme	-	3,025.0	3,025.0	3,025.0	3,025.0
28 0005 Direction and Administration	-	3,025.0	3,025.0	3,025.0	3,025.0
Total Programme 325-Social Welfare Services	-	108,755.0	105,075.0	104,497.0	111,097.0

Analysis of Expenditure						
21	Compensation of Employees	-	37,016.0	37,444.0	36,689.0	41,546.0
22	Travel Expenses and Subsistence	-	8,474.0	8,366.0	7,543.0	7,857.0
24	Utilities and Communication Services	-	7,450.0	4,450.0	4,450.0	4,738.0
25	Use of Goods and Services	-	10,831.0	11,831.0	11,831.0	11,769.0
27	Grants, Contributions & Subsidies	-	13,384.0	13,384.0	13,384.0	44,187.0
29	Awards and Social Assistance	-	30,600.0	29,600.0	30,600.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	1,000.0
	Total Programme 325-Social Welfare Services	-	108,755.0	105,075.0	104,497.0	111,097.0

Social Welfare Services incorporate 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	10,359.0
	Total Activity 0005-Direction and Administration	-	10,359.0	10,359.0	10,359.0	10,359.0

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	-	37,016.0	37,444.0	36,689.0	41,546.0
22	Travel Expenses and Subsistence	-	8,474.0	8,366.0	7,543.0	7,857.0
24	Utilities and Communication Services	-	7,450.0	4,450.0	4,450.0	4,738.0
25	Use of Goods and Services	-	10,831.0	11,831.0	11,831.0	11,769.0
27	Grants, Contributions & Subsidies	-	-	-	-	30,803.0
29	Awards and Social Assistance	-	30,600.0	29,600.0	30,600.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	1,000.0
	Total Activity 1129-Persons with Disabilities Support Services	-	95,371.0	91,691.0	91,113.0	97,713.0

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.



2017-2018 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 01 - Sicknes and Disabled
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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
Total Activity 0005-Direction and Administration		-	3,025.0	3,025.0	3,025.0	3,025.0

The funds provided are to assist the Jamaica Society for the Blind in meeting its operational expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	124,092.0	103,691.0	102,462.0	102,084.0
24 1130 Senior Citizens Welfare Support	-	124,092.0	103,691.0	102,462.0	102,084.0
26 Assistance to Ex-Servicemen	-	8,865.0	8,865.0	8,865.0	8,865.0
26 0005 Direction and Administration	-	8,865.0	8,865.0	8,865.0	8,865.0
31 Residential Care for the Elderly	-	420,521.0	370,841.0	350,800.0	324,249.0
31 0005 Direction and Administration	-	420,521.0	370,841.0	350,800.0	324,249.0
Total Programme 325-Social Welfare Services	-	553,478.0	483,397.0	462,127.0	435,198.0

Analysis of Expenditure						
21	Compensation of Employees	-	48,521.0	48,215.0	47,358.0	57,244.0
22	Travel Expenses and Subsistence	-	16,499.0	16,404.0	15,032.0	9,692.0
23	Rental of Property and Machinery	-	3,392.0	2,392.0	2,392.0	2,392.0
24	Utilities and Communication Services	-	4,800.0	4,800.0	4,800.0	4,250.0
25	Use of Goods and Services	-	50,380.0	31,380.0	32,380.0	23,006.0
27	Grants, Contributions & Subsidies	-	429,386.0	379,706.0	359,665.0	338,114.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	500.0
	Total Programme 325-Social Welfare Services	-	553,478.0	483,397.0	462,127.0	435,198.0

Sub Programme 24-Public Assistance Services

Activity 1130-Senior Citizens Welfare Support

21	Compensation of Employees	-	48,521.0	48,215.0	47,358.0	57,244.0
22	Travel Expenses and Subsistence	-	16,499.0	16,404.0	15,032.0	9,692.0
23	Rental of Property and Machinery	-	3,392.0	2,392.0	2,392.0	2,392.0
24	Utilities and Communication Services	-	4,800.0	4,800.0	4,800.0	4,250.0
25	Use of Goods and Services	-	50,380.0	31,380.0	32,380.0	23,006.0
27	Grants, Contributions & Subsidies	-	-	-	-	5,000.0
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	500.0
	Total Activity 1130-Senior Citizens Welfare Support	-	124,092.0	103,691.0	102,462.0	102,084.0

The National Council for Senior Citizens co-ordinates the Golden Age Project and advises on matters relating to the welfare of the aged. The Council enables senior citizens to have a meaningful and independent existence and to contribute to national development. It also develops economic strategies for senior citizens' survival, sustenance for healthy living to improve their quality of life.

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	8,865.0
	Total Activity 0005-Direction and Administration	-	8,865.0	8,865.0	8,865.0	8,865.0

This activity assists with the needs of ex-servicemen/women and their immediate dependents.



2017-2018 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 02 - Senior Citizens
Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 31-Residential Care for the Elderly

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	420,521.0	370,841.0	350,800.0	324,249.0
Total Activity 0005-Direction and Administration		-	420,521.0	370,841.0	350,800.0	324,249.0

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.



2017-2018 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 03 - Survivors Assistance
Programme 325 - Social Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	231,348.0	216,439.0	216,439.0	300,923.0
24 0005 Direction and Administration	-	14,909.0	-	-	-
24 1127 Rehabilitation Support	-	216,439.0	216,439.0	216,439.0	300,923.0
Total Programme 325-Social Welfare Services	-	231,348.0	216,439.0	216,439.0	300,923.0

Analysis of Expenditure					
21	Compensation of Employees	-	11,236.0	-	-
22	Travel Expenses and Subsistence	-	1,895.0	-	-
24	Utilities and Communication Services	-	700.0	-	-
25	Use of Goods and Services	-	978.0	-	-
27	Grants, Contributions & Subsidies	-	-	-	300,923.0
29	Awards and Social Assistance	-	216,439.0	216,439.0	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-
	Total Programme 325-Social Welfare Services	-	231,348.0	216,439.0	300,923.0

Sub Programme 24-Public Assistance Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	11,236.0	-	-
22	Travel Expenses and Subsistence	-	1,895.0	-	-
24	Utilities and Communication Services	-	700.0	-	-
25	Use of Goods and Services	-	978.0	-	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-
	Total Activity 0005-Direction and Administration	-	14,909.0	-	-

This activity is concerned with the customs clearance, storage, transportation and distribution of emergency supplies received by the Government of Jamaica. The funds provided are to cover the operational expenses of this Unit.

Activity 1127-Rehabilitation Support

27	Grants, Contributions & Subsidies	-	-	-	300,923.0
29	Awards and Social Assistance	-	216,439.0	216,439.0	-
	Total Activity 1127-Rehabilitation Support	-	216,439.0	216,439.0	300,923.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Poor Relief Services	-	337,690.0	330,940.0	319,305.0	310,776.0
21 0005 Direction and Administration	-	337,690.0	330,940.0	319,305.0	310,776.0
24 Public Assistance Services	-	393,270.0	405,521.0	390,280.0	355,831.0
24 0005 Direction and Administration	-	271,402.0	274,607.0	263,769.0	220,208.0
24 2715 Social Intervention Programme (formerly Special Youth Employment and Training Project)	-	97,367.0	96,829.0	95,926.0	121,122.0
24 8998 Support to Other Private Welfare Organisations	-	24,501.0	34,085.0	30,585.0	14,501.0
28 Private Sector Social Welfare Programme	-	12,733.0	12,733.0	4,233.0	12,733.0
28 0005 Direction and Administration	-	12,733.0	12,733.0	4,233.0	12,733.0
Total Programme 325-Social Welfare Services	-	743,693.0	749,194.0	713,818.0	679,340.0

Analysis of Expenditure						
21	Compensation of Employees	-	169,061.0	169,989.0	166,811.0	130,521.0
22	Travel Expenses and Subsistence	-	74,310.0	75,050.0	66,487.0	65,482.0
23	Rental of Property and Machinery	-	13,000.0	14,000.0	14,000.0	12,813.0
24	Utilities and Communication Services	-	33,850.0	33,850.0	33,850.0	33,998.0
25	Use of Goods and Services	-	13,460.0	13,460.0	13,460.0	33,172.0
27	Grants, Contributions & Subsidies	-	266,016.0	268,850.0	245,215.0	402,095.0
29	Awards and Social Assistance	-	172,804.0	172,804.0	172,804.0	-
32	Fixed Assets (Capital Goods)	-	1,192.0	1,191.0	1,191.0	1,259.0
	Total Programme 325-Social Welfare Services	-	743,693.0	749,194.0	713,818.0	679,340.0

Social Welfare Services incorporates activities that provide social welfare services to specific target groups in the society through income transfer programmes, individual care and training. The Programme provides aid to those who are not covered under the National Insurance Scheme (NIS), the disabled, those nutritionally at risk and victims of various misfortunes.

Sub Programme 21-Poor Relief Services

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	228,782.0	222,032.0	210,397.0	310,776.0
29	Awards and Social Assistance	-	108,908.0	108,908.0	108,908.0	-
	Total Activity 0005-Direction and Administration	-	337,690.0	330,940.0	319,305.0	310,776.0

This activity provides for the general administration of Outdoor Poor Relief Services islandwide. Included in the allocation is \$108.908m 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 24-Public Assistance Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	152,766.0	154,483.0	151,641.0	99,115.0
22	Travel Expenses and Subsistence	-	69,886.0	70,374.0	62,378.0	60,182.0
23	Rental of Property and Machinery	-	13,000.0	14,000.0	14,000.0	12,813.0
24	Utilities and Communication Services	-	33,550.0	33,550.0	33,550.0	33,998.0
25	Use of Goods and Services	-	2,200.0	2,200.0	2,200.0	14,100.0
Total Activity 0005-Direction and Administration		-	271,402.0	274,607.0	263,769.0	220,208.0

This activity is concerned with the monitoring and co-ordination of the Public Assistance Services including Rehabilitation Grants, Jamaica Council for Persons with Disabilities, the Abilities Foundation and the National Council for Senior Citizens.

Appropriations-In-Aid of \$47m will be utilized to offset administrative expenses.

Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)

21	Compensation of Employees	-	16,295.0	15,506.0	15,170.0	31,406.0
22	Travel Expenses and Subsistence	-	4,424.0	4,676.0	4,109.0	5,300.0
24	Utilities and Communication Services	-	300.0	300.0	300.0	-
25	Use of Goods and Services	-	11,260.0	11,260.0	11,260.0	19,072.0
27	Grants, Contributions & Subsidies	-	-	-	-	64,085.0
29	Awards and Social Assistance	-	63,896.0	63,896.0	63,896.0	-
32	Fixed Assets (Capital Goods)	-	1,192.0	1,191.0	1,191.0	1,259.0
Total Activity 2715-Social Intervention Programme (formerly Special Youth Employment and Training Project)		-	97,367.0	96,829.0	95,926.0	121,122.0

The Social Intervention Programme (**SIP**) promotes youth employment, skills training and overall youth development for persons aged 18-25 years.

The Youth Empowerment Strategy (**YES**) an arm of the **SIP** 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.



2017-2018 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 99 - Other Social Security and Welfare Services
 Programme 325 - Social Welfare Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 8998-Support to Other Private Welfare Organisations

27	Grants, Contributions & Subsidies	-	24,501.0	34,085.0	30,585.0	14,501.0
	Total Activity 8998-Support to Other Private Welfare Organisations	-	24,501.0	34,085.0	30,585.0	14,501.0

The funds provided are to assist the following organizations in their operations:

The Salvation Army	460.0	Help Age Jamaica	363.0
Citizens Advice Bureau	181.0	New Beginnings International Ministries	242.0
Combined Disabilities Association Ltd.	968.0	Missionaries of the Poor	484.0
3 D's Project	4,235.0	Ozanam Home for the Aged	462.0
Children First	484.0	Voluntary Organization for the Upliftment of Children	2,420.0
The Council for Voluntary Social Services	5,484.0	Jamaica Association of Mental Retardation	907.0
The Jamaica Save the Children Fund	484.0	Portmore Self Help Disability Organization	500.0
Athone Wing	1,000.0	Accessible Services Caribbean	500.0
Jamaica AIDS Support	327.0	United Way of Jamaica	5,000.0

Sub Programme 28-Private Sector Social Welfare Programme

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	12,733.0	12,733.0	4,233.0	12,733.0
	Total Activity 0005-Direction and Administration	-	12,733.0	12,733.0	4,233.0	12,733.0

The funds are to assist the Jamaica Red Cross Society in meeting its operational expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 National Insurance Scheme	-	704,318.0	489,190.0	465,614.0	530,879.0
20 0005 Direction and Administration	-	704,318.0	489,190.0	465,614.0	530,879.0
Total Programme 328-Social Security Services	-	704,318.0	489,190.0	465,614.0	530,879.0

Analysis of Expenditure						
21	Compensation of Employees	-	325,910.0	305,029.0	294,529.0	325,938.0
22	Travel Expenses and Subsistence	-	77,024.0	78,977.0	65,901.0	100,472.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	4,000.0	2,724.0
24	Utilities and Communication Services	-	48,000.0	61,000.0	61,000.0	61,500.0
25	Use of Goods and Services	-	175,684.0	40,184.0	40,184.0	40,245.0
32	Fixed Assets (Capital Goods)	-	73,700.0	-	-	-
	Total Programme 328-Social Security Services	-	704,318.0	489,190.0	465,614.0	530,879.0

This Programme is concerned with the administration of the National Insurance Scheme (NIS) as established by the National Insurance Act of 1965 and the Regulations under the Act.

Sub Programme 20-National Insurance Scheme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	325,910.0	305,029.0	294,529.0	325,938.0
22	Travel Expenses and Subsistence	-	77,024.0	78,977.0	65,901.0	100,472.0
23	Rental of Property and Machinery	-	4,000.0	4,000.0	4,000.0	2,724.0
24	Utilities and Communication Services	-	48,000.0	61,000.0	61,000.0	61,500.0
25	Use of Goods and Services	-	175,684.0	40,184.0	40,184.0	40,245.0
32	Fixed Assets (Capital Goods)	-	73,700.0	-	-	-
	Total Activity 0005-Direction and Administration	-	704,318.0	489,190.0	465,614.0	530,879.0

The funds are to cover the administrative costs of the National Insurance Scheme and to commence a programme of reform to improve the long term sustainability of the scheme.



2017-2018 Jamaica Budget

Head 40000B - Ministry of Labour and Social Security

\$'000

Head 40000B - Ministry of Labour and Social Security
Budget 3 - Capital B

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
04 Fuel and Energy	-	-	4,546.0	2,148.0	23,145.0
04 701 Energy Conservation and Management	-	-	4,546.0	2,148.0	23,145.0
Total Function 04-Economic Affairs	-	-	4,546.0	2,148.0	23,145.0
Function 10 -Social Security and Welfare Services					
01 Sickness and Disabled	-	130,000.0	70,877.0	70,877.0	95,505.0
01 325 Social Welfare Services	-	130,000.0	70,877.0	70,877.0	95,505.0
99 Other Social Security and Welfare Services	-	8,149,871.0	5,960,828.0	6,152,719.0	5,586,986.0
99 325 Social Welfare Services	-	8,149,871.0	5,960,828.0	6,152,719.0	5,586,986.0
Total Function 10-Social Security and Welfare Services	-	8,279,871.0	6,031,705.0	6,223,596.0	5,682,491.0
Total Budget 3 - Capital B	-	8,279,871.0	6,036,251.0	6,225,744.0	5,705,636.0

Analysis of Expenditure						
21	Compensation of Employees	-	333,235.0	363,514.0	381,511.0	260,640.0
22	Travel Expenses and Subsistence	-	140,947.0	144,897.0	151,970.0	154,276.0
23	Rental of Property and Machinery	-	17,674.0	21,243.0	23,336.0	-
24	Utilities and Communication Services	-	436.0	470.0	470.0	188.0
25	Use of Goods and Services	-	683,392.0	343,288.0	500,578.0	425,562.0
29	Awards and Social Assistance	-	7,019,967.0	5,032,404.0	5,032,404.0	4,805,604.0
32	Fixed Assets (Capital Goods)	-	84,220.0	130,435.0	135,475.0	59,366.0
	Total Budget 03-Capital B	-	8,279,871.0	6,036,251.0	6,225,744.0	5,705,636.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Integrated Social Protection and Labour Programme	9416	211,315.00	Inter-American Development Bank
Social and Economic Inclusion of Persons With Disabilities	9422	130,000.00	International Bank for Reconstruction and Development
Social Protection Project II	9461	6,416,013.00	Government of Jamaica International Bank for Reconstruction and Development
Integrated Support to the Jamaica Social Protection Strategy	9487	1,522,543.00	Government of Jamaica Inter-American Development Bank
TOTAL		8,279,871.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Energy Efficiency	-	-	4,546.0	2,148.0	23,145.0
20 9376 Developing an Energy Services Company (ESCO) Industry in Jamaica	-	-	4,546.0	2,148.0	23,145.0
Total Programme 701-Energy Conservation and Management	-	-	4,546.0	2,148.0	23,145.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	1,853.0	1,853.0	3,000.0
22	Travel Expenses and Subsistence	-	-	295.0	295.0	1,000.0
25	Use of Goods and Services	-	-	2,398.0	-	19,145.0
	Total Programme 701-Energy Conservation and Management	-	-	4,546.0	2,148.0	23,145.0



2017-2018 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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	130,000.0	70,877.0	70,877.0	95,505.0
24 9422 Social and Economic Inclusion of Persons With Disabilities	-	130,000.0	70,877.0	70,877.0	72,000.0
Total Programme 325-Social Welfare Services	-	130,000.0	70,877.0	70,877.0	95,505.0

Analysis of Expenditure					
21	Compensation of Employees	-	5,983.0	6,606.0	8,194.0
22	Travel Expenses and Subsistence	-	2,698.0	2,698.0	2,573.0
24	Utilities and Communication Services	-	12.0	-	-
25	Use of Goods and Services	-	121,307.0	56,488.0	84,738.0
32	Fixed Assets (Capital Goods)	-	-	5,085.0	-
	Total Programme 325-Social Welfare Services	-	130,000.0	70,877.0	95,505.0

Sub Programme 24-Public Assistance Services

Project 9422-Social and Economic Inclusion of Persons With Disabilities

21	Compensation of Employees	-	5,983.0	6,606.0	8,194.0
22	Travel Expenses and Subsistence	-	2,698.0	2,698.0	2,573.0
24	Utilities and Communication Services	-	12.0	-	-
25	Use of Goods and Services	-	121,307.0	56,488.0	61,233.0
32	Fixed Assets (Capital Goods)	-	-	5,085.0	-
	Total Project 9422-Social and Economic Inclusion of Persons With Disabilities	-	130,000.0	70,877.0	72,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Social and Economic Inclusion of Persons With Disabilities**
2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
International Bank for Reconstruction and Development TF014258
4. **OBJECTIVES OF THE PROJECT**
 1. Increase the employability and skills development of poor persons with disabilities (ages 18-36 years); and
 2. Improve the service delivery of special education needs to poor children with disabilities between ages 0-6 years.
5. **ORIGINAL DURATION** **August, 2013 - August, 2017**
FURTHER EXTENSION **September, 2017 - March, 2018**



2017-2018 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

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

(1) Local Component	
Total	-
(2) External Component	
IBRD - Grant	293,783.00
Total	293,783.00
Total (1) + (2)	293,783.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Conduct labour market study;
- assess training providers and organizations;
- train parents of PATH beneficiaries to cope with children with disabilities;
- enroll at least 300 persons (ages 18-36) with disabilities into skills training programmes;
- conduct process and outcome evaluations;
- procure equipment for children in the Early Stimulation Programme; and
- implement a management information system to track PATH beneficiaries.

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

(1) Local Component	-
(2) External Component	153,389.00
(3) Total	153,389.00

9. EXTERNAL ASSISTANCE RECEIVED 153,708.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Completed round one skills training interventions: 200 persons with disabilities (PwDs) trained; 123 received employment for six months and 34 received permanent employment;
- commenced second round skills training interventions: 5 consultant contracts signed in October 2015 for the provision of training of 190 persons with disabilities on PATH;
- completed a rapid assessment of round one skills training interventions;
- completed needs assessment and review of the Early Stimulation Programme (ESP);
- engaged a physiotherapist to provide rehabilitative care to children with disabilities;
- provided 79 assistive aids for children with disabilities on PATH;
- developed a curriculum for parenting intervention programmes;
- improved readiness for school for 78 children with disabilities (CwDs), aged 0-6 years old, in the Early Stimulation after receiving physiotherapy in Kingston and Portland;
- engaged 200 children of which 60 are currently receiving consistent sessions; and
- trained 139 parents of CwDs in speech therapy on how to cope with special needs children.



2017-2018 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

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Continuation of skills training for 150 PwDs;
- Public Education programme for Persons with Disabilities;
- provide children with disabilities who are beneficiaries of ESP with additional rehabilitative physiotherapy sessions;
- provide psycho-educational support to 160 children with disabilities;
- deliver parenting workshops to parents of children with disabilities; and
- procure assistive aids .

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Grant	130,000.00	70,877.00	70,877.00	72,000.00
Total	130,000.00	70,877.00	70,877.00	72,000.00
Total (1) + (2)	130,000.00	70,877.00	70,877.00	72,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
325 Social Welfare Services	024 Public Assistance Services	130,000.00
Total		130,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	5,983.00
22 Travel Expenses and Subsistence	2,698.00
24 Utilities and Communication Services	12.00
25 Use of Goods and Services	121,307.00
Total	130,000.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 Public Assistance Services	-	8,149,871.0	5,960,828.0	6,152,719.0	5,586,986.0
24 9416 Integrated Social Protection and Labour Programme	-	211,315.0	243,000.0	243,000.0	743,396.0
24 9461 Social Protection Project II	-	6,416,013.0	4,224,394.0	4,309,847.0	3,763,240.0
24 9487 Integrated Support to the Jamaica Social Protection Strategy	-	1,522,543.0	1,493,434.0	1,599,872.0	1,080,000.0
Total Programme 325-Social Welfare Services	-	8,149,871.0	5,960,828.0	6,152,719.0	5,586,986.0

Analysis of Expenditure					
21 Compensation of Employees	-	327,252.0	355,055.0	373,052.0	249,446.0
22 Travel Expenses and Subsistence	-	138,249.0	141,904.0	148,977.0	150,703.0
23 Rental of Property and Machinery	-	17,674.0	21,243.0	23,336.0	-
24 Utilities and Communication Services	-	424.0	470.0	470.0	188.0
25 Use of Goods and Services	-	562,085.0	284,402.0	444,090.0	321,679.0
29 Awards and Social Assistance	-	7,019,967.0	5,032,404.0	5,032,404.0	4,805,604.0
32 Fixed Assets (Capital Goods)	-	84,220.0	125,350.0	130,390.0	59,366.0
Total Programme 325-Social Welfare Services	-	8,149,871.0	5,960,828.0	6,152,719.0	5,586,986.0

Sub Programme 24-Public Assistance Services

Project 9416-Integrated Social Protection and Labour Programme

21 Compensation of Employees	-	17,367.0	27,720.0	27,720.0	20,282.0
22 Travel Expenses and Subsistence	-	6,744.0	8,195.0	8,195.0	5,030.0
23 Rental of Property and Machinery	-	4,358.0	1,253.0	1,253.0	-
24 Utilities and Communication Services	-	-	-	-	88.0
25 Use of Goods and Services	-	60,087.0	74,443.0	74,443.0	97,996.0
29 Awards and Social Assistance	-	40,394.0	12,600.0	12,600.0	598,000.0
32 Fixed Assets (Capital Goods)	-	82,365.0	118,789.0	118,789.0	22,000.0
Total Project 9416-Integrated Social Protection and Labour Programme	-	211,315.0	243,000.0	243,000.0	743,396.0

PROJECT SUMMARY

- PROJECT TITLE** Integrated Social Protection and Labour Programme
- IMPLEMENTING AGENCY** Ministry of Labour and Social Security
- FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO 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
FURTHER EXTENSION January, 2017 - December, 2017



2017-2018 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 - Loan	2,776,800.00
Total	2,776,800.00
Total (1) + (2)	6,081,101.00

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

(1) Local Component	
GOJ	3,304,301.00
Total	3,304,301.00
(2) External Component	
IADB	3,096,786.00
Total	3,096,786.00
Total (1) + (2)	6,401,087.00

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.



2017-2018 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

MODERNIZATION OF THE SCHOOL FEEDING PROGRAMME

- Conduct feasibility studies and make recommendations on hardware and software requirements for real time data capture;
- purchase computer hardware;
- finalize the School Feeding Policy; and
- conduct staff training.

PROGRAMME MANAGEMENT

- Conduct an impact and process evaluation of the parenting workshops; and
- conduct an assessment of the on-the-job training initiative.

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

(1) Local Component	3,304,301.00
(2) External Component	2,839,610.00
(3) Total	6,143,911.00

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

2,859,667.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Commenced workshops for the Parenting programme, in six pilot parishes (Clarendon, Kingston, St. Thomas, Portland, St. Ann and St James).
- Two consultancies to study the impact of the Parenting Pilot have been engaged.
- Constructed an Early Stimulation Programme Assessment centre.
- Enhanced Labour Market Information System (LMIS) website has been populating the database with jobseekers and employer and moved into phase 2 of the upgrade.
- Established two (2) Satellite locations.
- Completed roll out of MMIS pilot for the SFP in 313 schools.
- School Feeding Policy Cabinet submission document has been drafted for review by the Honourable Minister of Education.
- Placed 453 participants in On-the- Job training (OJT).

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Construct an Early Stimulation Plus Centre on Ostend Avenue.
- Continue workshop activities to support the implementation of a parenting pilot.



2017-2018 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

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB - Loan	211,315.00	243,000.00	243,000.00	743,396.00
Total	211,315.00	243,000.00	243,000.00	743,396.00
Total (1) + (2)	211,315.00	243,000.00	243,000.00	743,396.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
325 Social Welfare Services	024 Public Assistance Services	211,315.00
Total		211,315.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	17,367.00
22 Travel Expenses and Subsistence	6,744.00
23 Rental of Property and Machinery	4,358.00
25 Use of Goods and Services	60,087.00
29 Awards and Social Assistance	40,394.00
32 Fixed Assets (Capital Goods)	82,365.00
Total	211,315.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9461-Social Protection Project II

21	Compensation of Employees	-	290,402.0	327,335.0	327,335.0	229,164.0
22	Travel Expenses and Subsistence	-	124,761.0	133,709.0	133,709.0	145,673.0
23	Rental of Property and Machinery	-	7,503.0	19,990.0	19,990.0	-
24	Utilities and Communication Services	-	424.0	470.0	470.0	100.0
25	Use of Goods and Services	-	430,192.0	209,959.0	295,412.0	223,333.0
29	Awards and Social Assistance	-	5,561,876.0	3,526,370.0	3,526,370.0	3,127,604.0
32	Fixed Assets (Capital Goods)	-	855.0	6,561.0	6,561.0	37,366.0
Total Project 9461-Social Protection Project II		-	6,416,013.0	4,224,394.0	4,309,847.0	3,763,240.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Social Protection Project II**
2. **IMPLEMENTING AGENCY** **Ministry of Labour and Social Security**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
 Government of Jamaica
 International Bank for Reconstruction and Development 8329-JM
4. **OBJECTIVES OF THE PROJECT**
 1. To further improve the effectiveness of **PATH** by the provision of benefits designed to motivate educational attainment and retention in secondary schools;
 2. to develop a structured system to assist working age members of **PATH** households to seek and retain meaningful employment;
 3. to enable a comprehensive analysis/review of the public sector pensions, improving systems administration and building capacity for public sector pensions reform; and
 4. to provide operational support to the implementation of the social protection strategy.
5. **ORIGINAL DURATION** **April, 2014 - March, 2018**



2017-2018 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 - Loan	4,357,564.00
Total	4,357,564.00
Total (1) + (2)	12,426,244.00

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

(1) Local Component	
GOJ	12,047,297.00
Total	12,047,297.00
(2) External Component	
IBRD	4,357,564.00
Total	4,357,564.00
Total (1) + (2)	16,404,861.00

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	9,568,790.00
(2) External Component	3,040,724.00
(3) Total	12,609,514.00

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

3,130,938.00



2017-2018 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

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Registered and paid approximately 370,000 beneficiaries as at December 2016;
- Disbursed Post Secondary and Tertiary Bursaries grants;
- Engaged thirty-one (31) social workers and 400 cases processed;
- Developed a Steps to Work (STW) Manual of Operating Policies and Procedures
- Prepared a revised Graduation Strategy for Cabinet approval;
- Developed a system software for Public Employees Pension Administration;
- Retabled The Pensions (Public Service) Bill;
- Established a National Social Protection Coalition (NSPC) secretariat and bimonthly meetings convened;
- Disseminated the Social Protection Strategy.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Continue payment of conditional cash transfers to beneficiaries.
- Continue training of Parish Office staff to support the implementation of Graduation activities.
- Complete the hiring of 19 additional social workers to provide support to Graduation activities.
- Complete the development of the Steps-to-Work MIS.
- Provide post implementation support services for the Public Employee Pension Administration System application.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	5,050,598.00	2,915,020.00	3,528,620.00	2,531,848.00
Total	5,050,598.00	2,915,020.00	3,528,620.00	2,531,848.00
2. External Component				
IBRD - Loan	1,365,415.00	1,309,374.00	781,227.00	1,231,392.00
Total	1,365,415.00	1,309,374.00	781,227.00	1,231,392.00
Total (1) + (2)	6,416,013.00	4,224,394.00	4,309,847.00	3,763,240.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
325 Social Welfare Services	024 Public Assistance Services	6,416,013.00
Total		6,416,013.00



2017-2018 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, 2017-2018</u>
21	Compensation of Employees	290,402.00
22	Travel Expenses and Subsistence	124,761.00
23	Rental of Property and Machinery	7,503.00
24	Utilities and Communication Services	424.00
25	Use of Goods and Services	430,192.00
29	Awards and Social Assistance	5,561,876.00
32	Fixed Assets (Capital Goods)	855.00
Total		6,416,013.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9487-Integrated Support to the Jamaica Social Protection Strategy

21	Compensation of Employees	-	19,483.0	-	17,997.0	-
22	Travel Expenses and Subsistence	-	6,744.0	-	7,073.0	-
23	Rental of Property and Machinery	-	5,813.0	-	2,093.0	-
25	Use of Goods and Services	-	71,806.0	-	74,235.0	-
29	Awards and Social Assistance	-	1,417,697.0	1,493,434.0	1,493,434.0	1,080,000.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	5,040.0	-
	Total Project 9487-Integrated Support to the Jamaica Social Protection Strategy	-	1,522,543.0	1,493,434.0	1,599,872.0	1,080,000.0

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**
 Government of Jamaica
 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\$)**

(1) Local Component	
GOJ	5,247,000.00
Total	5,247,000.00
(2) External Component	
IADB - Loan	6,000,000.00
Total	6,000,000.00
Total (1) + (2)	11,247,000.00



2017-2018 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

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	2,049,656.00
(3) Total	2,049,656.00

9. EXTERNAL ASSISTANCE RECEIVED

2,049,656.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Payment of conditional cash transfers to PATH beneficiaries.



2017-2018 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 2017-2018

- Continue support in bi-monthly payment of conditional cash transfers;
- Continue hosting parenting workshops with beneficiary families;
- Conduct a process and impact evaluation of the Parenting Pilot;
- Strengthen the Electronic Labour Exchange by refurbishing of satellite locations;
- Conduct a National Employment Study;
- Continue placement of persons in On-the - Job Training; and
- Modernize the Social Security Services Division.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	-	-	1,493,434.00	-
Total	-	-	1,493,434.00	-
2. External Component				
IADB - Loan	1,522,543.00	1,493,434.00	106,438.00	1,080,000.00
Total	1,522,543.00	1,493,434.00	106,438.00	1,080,000.00
Total (1) + (2)	1,522,543.00	1,493,434.00	1,599,872.00	1,080,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
325 Social Welfare Services	024 Public Assistance Services	1,522,543.00
Total		1,522,543.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	19,483.00
22 Travel Expenses and Subsistence	6,744.00
23 Rental of Property and Machinery	5,813.00
25 Use of Goods and Services	71,806.00
29 Awards and Social Assistance	1,417,697.00
32 Fixed Assets (Capital Goods)	1,000.00
Total	1,522,543.00



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 08 -Recreation, Culture and Religion					
03 Broadcasting and Publishing Services	-	342,560.0	324,649.0	324,649.0	146,658.0
03 465 Preservation of Official and Other Permanent Records	-	118,368.0	110,477.0	110,477.0	20,467.0
03 468 Information on Public Sector	-	224,192.0	214,172.0	214,172.0	126,191.0
05 Youth Development Services	-	168,172.0	620,267.0	620,267.0	40,402.0
05 002 Training	-	-	475,630.0	475,630.0	22,185.0
05 004 Regional and International Cooperation	-	-	3,597.0	3,597.0	-
05 500 Youth Development	-	168,172.0	141,040.0	141,040.0	18,217.0
Total Function 08-Recreation, Culture and Religion	-	510,732.0	944,916.0	944,916.0	187,060.0
Function 09 -Education Affairs and Services					
01 Education Administration	-	2,502,042.0	1,836,875.0	1,649,012.0	1,845,093.0
01 001 Executive Direction and Administration	-	1,068,340.0	1,038,275.0	918,575.0	1,065,181.0
01 007 School Improvement Services	-	1,433,702.0	798,600.0	730,437.0	779,912.0
02 Pre-Primary Education	-	3,314,776.0	3,011,616.0	2,912,280.0	2,850,438.0
02 250 Delivery of Early Childhood Education	-	3,314,776.0	3,011,616.0	2,912,280.0	2,850,438.0
03 Primary Education	-	27,943,506.0	28,989,029.0	28,214,371.0	25,612,856.0
03 251 Delivery of Primary Education	-	27,943,506.0	28,989,029.0	28,214,371.0	25,612,856.0
04 Secondary Education	-	36,051,020.0	32,200,790.0	31,309,632.0	32,265,461.0
04 252 Delivery of Secondary Education	-	32,849,935.0	29,544,454.0	28,798,191.0	28,700,404.0
04 254 Delivery of Technical/Vocational Education	-	3,201,085.0	2,656,336.0	2,511,441.0	3,565,057.0
05 Tertiary Education	-	16,458,444.0	16,929,675.0	15,519,170.0	15,287,439.0
05 253 Delivery of Tertiary Education	-	14,289,940.0	14,705,477.0	13,449,133.0	13,603,609.0
05 256 Teachers Education and Training	-	2,168,504.0	2,224,198.0	2,070,037.0	1,683,830.0
06 Education Not Definable by Level	-	1,180,610.0	1,576,297.0	1,422,510.0	1,365,549.0
06 255 Delivery of Special Education	-	1,180,610.0	1,239,130.0	1,107,423.0	1,109,950.0
06 257 Delivery of Adult Education	-	-	337,167.0	315,087.0	255,599.0
07 Subsidiary Services to Education	-	9,315,872.0	7,057,778.0	6,984,991.0	7,077,879.0
07 004 Regional and International Cooperation	-	22,618.0	22,618.0	22,618.0	22,618.0
07 258 Core Educational Services	-	2,102,848.0	1,784,373.0	1,748,910.0	1,682,226.0
07 259 Library Services	-	1,049,390.0	877,316.0	842,349.0	989,134.0
07 260 Nutrition	-	6,141,016.0	4,373,471.0	4,371,114.0	4,383,901.0
Total Function 09-Education Affairs and Services	-	96,766,270.0	91,602,060.0	88,011,966.0	86,304,715.0
Function 10 -Social Security and Welfare Services					
04 Family and Children	-	104,503.0	97,071.0	97,071.0	9,632.0
04 326 Family Services	-	104,503.0	97,071.0	97,071.0	9,632.0
Total Function 10-Social Security and Welfare Services	-	104,503.0	97,071.0	97,071.0	9,632.0
Total Budget 1 - Recurrent	-	97,381,505.0	92,644,047.0	89,053,953.0	86,501,407.0
Less Appropriations In Aid	-	825,000.0	908,000.0	668,000.0	1,112,471.0
Net Total Budget 1 - Recurrent	-	96,556,505.0	91,736,047.0	88,385,953.0	85,388,936.0

Analysis of Expenditure						
21	Compensation of Employees	-	66,885,846.0	64,500,449.0	62,583,917.0	60,868,683.0
22	Travel Expenses and Subsistence	-	1,760,564.0	2,191,152.0	1,693,104.0	1,946,592.0
23	Rental of Property and Machinery	-	89,859.0	93,298.0	93,298.0	71,968.0
24	Utilities and Communication Services	-	970,458.0	1,021,360.0	1,019,626.0	1,033,549.0
25	Use of Goods and Services	-	3,448,936.0	3,220,449.0	3,220,449.0	3,173,952.0
27	Grants, Contributions & Subsidies	-	13,723,498.0	14,269,542.0	13,346,491.0	12,794,343.0
28	Retirement Benefits	-	147,678.0	93,646.0	82,917.0	134,531.0
29	Awards and Social Assistance	-	10,043,539.0	7,177,968.0	6,937,968.0	6,399,838.0
32	Fixed Assets (Capital Goods)	-	311,127.0	74,683.0	74,683.0	77,951.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,500.0	1,500.0	-
	Total Budget 01-Recurrent	-	97,381,505.0	92,644,047.0	89,053,953.0	86,501,407.0
	Less Appropriations In Aid	-	825,000.0	908,000.0	668,000.0	1,112,471.0
	Net Total Budget 01-Recurrent	-	96,556,505.0	91,736,047.0	88,385,953.0	85,388,936.0



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The mission of the Ministry of Education, Youth and Information is to provide a system which secures quality education for all persons in Jamaica, leads social transformation and enhance social well being through youth development, and develops the framework to support communication.

The Ministry's strategic objectives include:

- To minimize the number of at risk children and youth.
- To maximize the percentage of Jamaican children ages 3-18 who have access and/or attachment to a high quality education.
- To maximize the percentage of Jamaican youth ages 15-29 who have access to opportunities for continuing education and training.
- To maximize the percentage of the work force that is trained and certified to satisfy labour market demands.
- To maximize the percentage of Jamaican educational programmes that meet prescribed standards of quality.
- To maximize the literacy rate; (b) To maximize the numeracy rate.
- To maximize the percentage of Jamaican students and teachers who have access to a safe and secure, physical, social, emotional and spiritual environment in which to learn and work..
- To maximize the number of children who live in a safe, secure and healthy state care environment.
- To maximize the percentage of parents who are involved in their children's education.
- To maximize the percentage of schools and other institutions that are provided with staffing, equipment, materials, curriculum offerings, support services and physical facilities that meet established standards of sufficiency.
- To ensure the efficient deployment of qualified human and financial, facilities, equipment and other resources in the achievement of Ministry's goals
- To maximize the percentage of teachers and administrators in the education sector who are certified and/or licensed.
- To minimize complaints from public about media content.
- To maximize access to Official Records of Government of Jamaica.
- To maximize access to public broadcasting services.
- To maximize the use of technology in the delivery, monitoring and management of education.

The Ministry's responsibilities embrace the following areas:-

- Child Care and Protection
- Child and Youth Development
- Quality Education and Training
- Lifelong Learning
- Governance and Accountability
- Information and Communication
- Stakeholder Engagement

The Ministry of Education will receive:

1. **\$800m** from the HEART Trust/NTA to offset operating expenses for the Technical Vocational Programmes and the Career Advancement Programme [(CAP and Technical Vocational equipment) **\$780m**] and the Technical Vocational Programme in several High Schools (**\$20m**), and
2. **\$25m** from service charges to other entities by the Public Broadcasting Corporation of Jamaica (PBCJ).

These are shown as **Appropriations-In-Aid**.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	118,368.0	110,477.0	110,477.0	20,467.0
01 0005 Direction and Administration	-	52,587.0	50,497.0	50,497.0	12,303.0
01 1650 Research and Preservation	-	34,642.0	30,216.0	30,216.0	5,344.0
01 1672 Audio Visual Archives Management	-	31,139.0	29,764.0	29,764.0	2,820.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	118,368.0	110,477.0	110,477.0	20,467.0

Analysis of Expenditure					
21 Compensation of Employees	-	67,040.0	60,349.0	60,349.0	8,423.0
22 Travel Expenses and Subsistence	-	9,504.0	9,504.0	9,504.0	756.0
23 Rental of Property and Machinery	-	6,920.0	6,920.0	6,920.0	4,690.0
24 Utilities and Communication Services	-	11,737.0	11,737.0	11,737.0	5,906.0
25 Use of Goods and Services	-	18,359.0	18,359.0	18,359.0	305.0
27 Grants, Contributions & Subsidies	-	261.0	261.0	261.0	37.0
32 Fixed Assets (Capital Goods)	-	4,547.0	3,347.0	3,347.0	350.0
Total Programme 465-Preservation of Official and Other Permanent Records	-	118,368.0	110,477.0	110,477.0	20,467.0

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;
- monitoring, auditing and promoting the Access to Information legislation;
- providing consulting services, training and guidance to public sector organization in records and information management and the implementation of the Access to Information Act;
- informing the public of their right under the Act; and
- providing administrative support for the Archives Advisory Committee

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21 Compensation of Employees	-	28,904.0	26,814.0	26,814.0	4,637.0
22 Travel Expenses and Subsistence	-	7,400.0	7,400.0	7,400.0	406.0
23 Rental of Property and Machinery	-	250.0	250.0	250.0	4,190.0
24 Utilities and Communication Services	-	4,392.0	4,392.0	4,392.0	2,378.0
25 Use of Goods and Services	-	8,633.0	8,633.0	8,633.0	305.0
27 Grants, Contributions & Subsidies	-	261.0	261.0	261.0	37.0
32 Fixed Assets (Capital Goods)	-	2,747.0	2,747.0	2,747.0	350.0
Total Activity 0005-Direction and Administration	-	52,587.0	50,497.0	50,497.0	12,303.0

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

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



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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 is broken out as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Direction and Administration	11,303.0	3,437.0	-	2,710.0	7,709.0	261.0	2,675.0	28,095.0
Government Record Centre	17,601.0	3,963.0	250.0	1,682.0	924.0	-	72.0	24,492.0
Total Activity 0005	28,904.0	7,400.0	250.0	4,392.0	8,633.0	261.0	2,747.0	52,587.0

Activity 1650-Research and Preservation

21	Compensation of Employees	-	20,985.0	17,759.0	17,759.0	2,920.0
22	Travel Expenses and Subsistence	-	1,336.0	1,336.0	1,336.0	250.0
24	Utilities and Communication Services	-	4,775.0	4,775.0	4,775.0	2,174.0
25	Use of Goods and Services	-	5,946.0	5,946.0	5,946.0	-
32	Fixed Assets (Capital Goods)	-	1,600.0	400.0	400.0	-
Total Activity 1650-Research and Preservation		-	34,642.0	30,216.0	30,216.0	5,344.0

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	-	17,151.0	15,776.0	15,776.0	866.0
22	Travel Expenses and Subsistence	-	768.0	768.0	768.0	100.0
23	Rental of Property and Machinery	-	6,670.0	6,670.0	6,670.0	500.0
24	Utilities and Communication Services	-	2,570.0	2,570.0	2,570.0	1,354.0
25	Use of Goods and Services	-	3,780.0	3,780.0	3,780.0	-
32	Fixed Assets (Capital Goods)	-	200.0	200.0	200.0	-
Total Activity 1672-Audio Visual Archives Management		-	31,139.0	29,764.0	29,764.0	2,820.0

The Audio Visual Unit maintains the collection of audio and videotapes from the former Jamaica Broadcasting Corporation's (JBC) archives and library, and is responsible for making same available for use in keeping with the GOJ/JBC/RJR Heads of Agreement, the Public Broadcasting Corporation of Jamaica Act, and copyright regulations. The Unit also regulates the storage environment by properly controlling and monitoring temperature and humidity levels to ensure that the collection is maintained in keeping with international preservation and conservation standards.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	224,192.0	214,172.0	214,172.0	126,191.0
01 0005 Direction and Administration	-	224,192.0	214,172.0	214,172.0	126,191.0
Total Programme 468-Information on Public Sector	-	224,192.0	214,172.0	214,172.0	126,191.0

Analysis of Expenditure						
21	Compensation of Employees	-	103,085.0	117,907.0	117,907.0	7,207.0
22	Travel Expenses and Subsistence	-	24,052.0	24,052.0	24,052.0	1,235.0
23	Rental of Property and Machinery	-	17,229.0	766.0	766.0	-
24	Utilities and Communication Services	-	23,508.0	17,460.0	17,460.0	19,680.0
25	Use of Goods and Services	-	55,382.0	49,035.0	49,035.0	21,742.0
28	Retirement Benefits	-	-	4,016.0	4,016.0	336.0
32	Fixed Assets (Capital Goods)	-	936.0	936.0	936.0	75,991.0
Total Programme 468-Information on Public Sector		-	224,192.0	214,172.0	214,172.0	126,191.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	103,085.0	117,907.0	117,907.0	7,207.0
22	Travel Expenses and Subsistence	-	24,052.0	24,052.0	24,052.0	1,235.0
23	Rental of Property and Machinery	-	17,229.0	766.0	766.0	-
24	Utilities and Communication Services	-	23,508.0	17,460.0	17,460.0	19,680.0
25	Use of Goods and Services	-	55,382.0	49,035.0	49,035.0	21,742.0
28	Retirement Benefits	-	-	4,016.0	4,016.0	336.0
32	Fixed Assets (Capital Goods)	-	936.0	936.0	936.0	75,991.0
Total Activity 0005-Direction and Administration		-	224,192.0	214,172.0	214,172.0	126,191.0

The provision covers the operations of two (2) agencies:

- The Information Division** is responsible for ensuring the appropriate Policy and Legislative Framework for the regulation of the Electronic Media Sector as well as access to and the management of official records and information. The Division has general oversight of the agencies comprising the Information Subject in the Ministry, providing policy (and administrative) guidance. The agencies, departments and units within the portfolio are as follows:

- The Broadcasting Commission
- The Jamaica Archives and Records Department
- The Public Broadcasting Corporation of Jamaica

- The Public Broadcasting Corporation of Jamaica (PBC)** disseminates news, information and ideas on matters of general public interest that contribute to the education of the Jamaican audience. The PBC also focuses on literary and artistic expression, the development of culture, human resources, sports and respect for fundamental rights and freedoms. Included in the provision is **Appropriations-In-Aid of \$25m** to offset the operating expenses of the PBC. This revenue is generated from service charges to other entities. The provision is broken out as follows:

Internal Organisation	Object of Expenditure						Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 32	
Information Division	21,888.0	6,148.0	4,807.0	1,280.0	9,538.0	936.0	44,597.0
Public Broadcasting Corporation	81,197.0	17,904.0	12,422.0	22,228.0	45,844.0	-	179,595.0
Total Activity 0005	103,085.0	24,052.0	17,229.0	23,508.0	55,382.0	936.0	224,192.0



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Training Schemes	-	-	475,630.0	475,630.0	22,185.0
99 0005 Direction and Administration	-	-	475,630.0	475,630.0	22,185.0
Total Programme 002-Training	-	-	475,630.0	475,630.0	22,185.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	97,989.0	97,989.0	629.0
22	Travel Expenses and Subsistence	-	-	25,000.0	25,000.0	3,754.0
23	Rental of Property and Machinery	-	-	19,061.0	19,061.0	1,627.0
24	Utilities and Communication Services	-	-	17,160.0	17,160.0	2,200.0
25	Use of Goods and Services	-	-	20,920.0	20,920.0	8,604.0
27	Grants, Contributions & Subsidies	-	-	295,000.0	295,000.0	5,371.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	500.0	500.0	-
	Total Programme 002-Training	-	-	475,630.0	475,630.0	22,185.0



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
07 Commonwealth Organisations	-	-	3,597.0	3,597.0	-
07 1803 Contributions to Commonwealth Secretariat for Youth Programmes	-	-	3,597.0	3,597.0	-
Total Programme 004-Regional and International Cooperation	-	-	3,597.0	3,597.0	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	3,597.0	3,597.0	-
	Total Programme 004-Regional and International Cooperation	-	-	3,597.0	3,597.0	-



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
34 Youth Development	-	168,172.0	141,040.0	141,040.0	18,217.0
34 0005 Direction and Administration	-	13,039.0	8,039.0	8,039.0	-
34 1826 Youth Development and Advocacy	-	121,858.0	113,426.0	113,426.0	10,324.0
34 8983 Youth Information Centres	-	26,275.0	12,575.0	12,575.0	4,315.0
34 8999 Clubs and Societies Support	-	7,000.0	7,000.0	7,000.0	-
Total Programme 500-Youth Development	-	168,172.0	141,040.0	141,040.0	18,217.0

Analysis of Expenditure					
21 Compensation of Employees	-	67,216.0	63,784.0	63,784.0	5,760.0
22 Travel Expenses and Subsistence	-	35,900.0	35,900.0	35,900.0	2,236.0
23 Rental of Property and Machinery	-	1,000.0	1,000.0	1,000.0	400.0
24 Utilities and Communication Services	-	9,600.0	5,900.0	5,900.0	2,715.0
25 Use of Goods and Services	-	10,917.0	10,917.0	10,917.0	2,328.0
27 Grants, Contributions & Subsidies	-	28,039.0	23,039.0	23,039.0	3,578.0
32 Fixed Assets (Capital Goods)	-	15,500.0	500.0	500.0	1,200.0
Total Programme 500-Youth Development	-	168,172.0	141,040.0	141,040.0	18,217.0

The objective of this programme is to promote youth development and empowerment, actively lobbying and advocating for better conditions and public investment and involvement in young people.

Sub Programme 34-Youth Development

Activity 0005-Direction and Administration

27 Grants, Contributions & Subsidies	-	13,039.0	8,039.0	8,039.0	-
Total Activity 0005-Direction and Administration	-	13,039.0	8,039.0	8,039.0	-

The provision of grants to youth organisations is reflected under this activity. Grants are provided as follows:

National Youth Council	Jamaica Union of Tertiary Students
Jamaica Youth Ambassadors Programme	Youth Parliamentary Group
National Secondary Students Council	Youth Empowerment Projects
Youth Leadership and Training	Disabled Youth
Possibility (Street Children) Programme	

Activity 1826-Youth Development and Advocacy

21 Compensation of Employees	-	67,216.0	63,784.0	63,784.0	5,760.0
22 Travel Expenses and Subsistence	-	35,900.0	35,900.0	35,900.0	2,236.0
24 Utilities and Communication Services	-	5,000.0	-	-	-
25 Use of Goods and Services	-	5,242.0	5,242.0	5,242.0	1,328.0
27 Grants, Contributions & Subsidies	-	8,000.0	8,000.0	8,000.0	-
32 Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	1,000.0
Total Activity 1826-Youth Development and Advocacy	-	121,858.0	113,426.0	113,426.0	10,324.0

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.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 8983-Youth Information Centres					
23	Rental of Property and Machinery	-	1,000.0	1,000.0	400.0
24	Utilities and Communication Services	-	4,600.0	5,900.0	2,715.0
25	Use of Goods and Services	-	5,675.0	5,675.0	1,000.0
32	Fixed Assets (Capital Goods)	-	15,000.0	-	200.0
Total Activity 8983-Youth Information Centres		-	26,275.0	12,575.0	4,315.0

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.

The provision also includes **\$15m** for maintenance of YIC facilities.

Activity 8999-Clubs and Societies Support

27	Grants, Contributions & Subsidies	-	7,000.0	7,000.0	-
Total Activity 8999-Clubs and Societies Support		-	7,000.0	7,000.0	-

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

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	953,685.0	935,943.0	818,736.0	941,122.0
01 0001 Direction and Management	-	64,336.0	75,429.0	64,226.0	81,488.0
01 0002 Financial Management and Accounting Services	-	114,234.0	121,914.0	115,046.0	112,716.0
01 0003 Human Resource Management and Other Support Services	-	411,633.0	460,638.0	381,295.0	455,103.0
01 0204 Information and Technology Services	-	93,477.0	40,684.0	40,684.0	68,064.0
01 0279 Administration of Internal Audit	-	87,996.0	52,588.0	48,737.0	44,346.0
01 0700 Supervision of Education System	-	182,009.0	184,690.0	168,748.0	179,405.0
02 Planning and Development	-	108,481.0	96,158.0	93,665.0	117,885.0
02 0005 Direction and Administration	-	20,288.0	20,602.0	18,109.0	21,106.0
02 0010 Research, Evaluation and Development	-	41,084.0	26,159.0	26,159.0	26,519.0
02 0228 Corporate and Strategic Planning	-	29,985.0	25,902.0	25,902.0	45,359.0
02 0918 Project Planning and Implementation	-	17,124.0	23,495.0	23,495.0	24,901.0
04 Standards and Regulations	-	4,300.0	4,300.0	4,300.0	4,300.0
04 0704 Training in Management of Resources	-	2,500.0	2,500.0	2,500.0	2,500.0
04 0705 Training for Education Officers	-	600.0	600.0	600.0	600.0
04 0706 Training for Non-Teaching Staff	-	1,200.0	1,200.0	1,200.0	1,200.0
25 Schools Personnel	-	1,874.0	1,874.0	1,874.0	1,874.0
25 0005 Direction and Administration	-	1,874.0	1,874.0	1,874.0	1,874.0
Total Programme 001-Executive Direction and Administration	-	1,068,340.0	1,038,275.0	918,575.0	1,065,181.0

Analysis of Expenditure						
21	Compensation of Employees	-	631,371.0	631,738.0	550,506.0	548,760.0
22	Travel Expenses and Subsistence	-	65,285.0	102,720.0	65,986.0	98,909.0
23	Rental of Property and Machinery	-	22,934.0	-	-	-
24	Utilities and Communication Services	-	152,212.0	153,946.0	152,212.0	192,841.0
25	Use of Goods and Services	-	55,022.0	60,371.0	60,371.0	135,171.0
27	Grants, Contributions & Subsidies	-	89,500.0	89,500.0	89,500.0	89,500.0
32	Fixed Assets (Capital Goods)	-	52,016.0	-	-	-
	Total Programme 001-Executive Direction and Administration	-	1,068,340.0	1,038,275.0	918,575.0	1,065,181.0

This Programme caters to the general administration, planning and overall management of the Ministry of Education.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	50,752.0	59,197.0	50,642.0	65,429.0
22	Travel Expenses and Subsistence	-	9,279.0	11,927.0	9,279.0	11,754.0
25	Use of Goods and Services	-	4,305.0	4,305.0	4,305.0	4,305.0
	Total Activity 0001-Direction and Management	-	64,336.0	75,429.0	64,226.0	81,488.0

This allocation finances the operational expenses of the office of the Permanent Secretary and the Executive Services Unit.



2017-2018 Jamaica Budget

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Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	104,234.0	103,265.0	95,598.0
22	Travel Expenses and Subsistence	-	6,500.0	11,300.0	7,769.0
25	Use of Goods and Services	-	2,000.0	7,349.0	9,349.0
32	Fixed Assets (Capital Goods)	-	1,500.0	-	-
Total Activity 0002-Financial Management and Accounting Services		-	114,234.0	121,914.0	112,716.0

This activity is concerned with the financial management of the Ministry, its Agencies and the educational institutions which fall within the purview of the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	194,629.0	247,334.0	125,112.0
22	Travel Expenses and Subsistence	-	11,158.0	28,658.0	33,650.0
23	Rental of Property and Machinery	-	22,934.0	-	-
24	Utilities and Communication Services	-	151,912.0	153,646.0	192,541.0
25	Use of Goods and Services	-	31,000.0	31,000.0	103,800.0
Total Activity 0003-Human Resource Management and Other Support Services		-	411,633.0	460,638.0	455,103.0

This activity is concerned with the management of the Ministry's professional, administrative, clerical and ancillary personnel. It covers areas such as employment, training and labour relations. The management of the Ministry's fleet of vehicles, the maintenance of its physical facilities, the co-ordination of the Registry and the implementation of the Access to Information Act also fall within the scope of this activity.

Activity 0204-Information and Technology Services

21	Compensation of Employees	-	35,357.0	32,564.0	58,792.0
22	Travel Expenses and Subsistence	-	6,470.0	6,470.0	7,622.0
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
32	Fixed Assets (Capital Goods)	-	50,000.0	-	-
Total Activity 0204-Information and Technology Services		-	93,477.0	40,684.0	68,064.0

The activity provides computer services, including the development and implementation of computer-based systems.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	75,300.0	36,041.0	29,697.0
22	Travel Expenses and Subsistence	-	11,500.0	15,351.0	13,453.0
25	Use of Goods and Services	-	1,196.0	1,196.0	1,196.0
Total Activity 0279-Administration of Internal Audit		-	87,996.0	52,588.0	44,346.0

This activity is concerned with providing independent evaluation of the financial, managerial and operational systems.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0700-Supervision of Education System					
21	Compensation of Employees	-	78,422.0	65,161.0	74,459.0
22	Travel Expenses and Subsistence	-	8,087.0	8,087.0	9,446.0
25	Use of Goods and Services	-	6,000.0	6,000.0	6,000.0
27	Grants, Contributions & Subsidies	-	89,500.0	89,500.0	89,500.0
Total Activity 0700-Supervision of Education System		-	182,009.0	168,748.0	179,405.0

This activity co-ordinates and oversees the supervision of the National Education System. The following activities will be funded in 2017/2018:

Behaviour Modification/Safety and Security	8,000.0
Jamaica/Cuba Collaboration	5,000.0
Purchase of Metal Detectors	5,813.0
Schoolwide Positive Behaviour Intervention and Support (SWPBIS)	9,000.0
MICO Special Education Support	8,000.0
Medal of Appreciation to Distinguished Teachers	1,000.0
GSAT Scholarships	21,687.0
Science Intervention	1,000.0
Solid Waste Management	30,000.0
	89,500.0

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,633.0	15,970.0	18,355.0
22	Travel Expenses and Subsistence	-	1,503.0	3,996.0	2,115.0
25	Use of Goods and Services	-	636.0	636.0	636.0
32	Fixed Assets (Capital Goods)	-	516.0	-	-
Total Activity 0005-Direction and Administration		-	20,288.0	20,602.0	21,106.0

This activity has the overall responsibility for managing the planning and developmental functions in the Ministry of Education. This includes coordinating the Ministry's involvement in bi-national projects.

Activity 0010-Research, Evaluation and Development

21	Compensation of Employees	-	37,580.0	22,655.0	22,592.0
22	Travel Expenses and Subsistence	-	2,934.0	2,934.0	3,357.0
25	Use of Goods and Services	-	570.0	570.0	570.0
Total Activity 0010-Research, Evaluation and Development		-	41,084.0	26,159.0	26,519.0

This activity analyses data collected on the education system and undertakes research studies in order to inform policy decisions and support effective management.



2017-2018 Jamaica Budget

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Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0228-Corporate and Strategic Planning

21	Compensation of Employees	-	23,403.0	18,619.0	18,619.0	37,302.0
22	Travel Expenses and Subsistence	-	4,980.0	5,681.0	5,681.0	6,455.0
25	Use of Goods and Services	-	1,602.0	1,602.0	1,602.0	1,602.0
Total Activity 0228-Corporate and Strategic Planning		-	29,985.0	25,902.0	25,902.0	45,359.0

This activity monitors and evaluates programmes, determines the demand for school places, location of schools and collaborates with the relevant bodies in the development of projects.

Activity 0918-Project Planning and Implementation

21	Compensation of Employees	-	14,061.0	20,432.0	20,432.0	21,424.0
22	Travel Expenses and Subsistence	-	2,874.0	2,874.0	2,874.0	3,288.0
25	Use of Goods and Services	-	189.0	189.0	189.0	189.0
Total Activity 0918-Project Planning and Implementation		-	17,124.0	23,495.0	23,495.0	24,901.0

This activity is concerned with the monitoring and supervision of project implementation for locally and internationally funded projects; the provision of financial and accounting services as well as the disbursement of funds for all expenditure under the Capital Heads of Estimates including the Education Transformation Project.

Sub Programme 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	2,500.0
Total Activity 0704-Training in Management of Resources		-	2,500.0	2,500.0	2,500.0	2,500.0

The funds provided are to conduct training seminars and workshops in a variety of subject areas, aimed at improving the capabilities and efficiency of the Ministry's clerical and administrative personnel.

Activity 0705-Training for Education Officers

25	Use of Goods and Services	-	600.0	600.0	600.0	600.0
Total Activity 0705-Training for Education Officers		-	600.0	600.0	600.0	600.0

The funds provided are to assist in the training of Education Officers in School Supervision and Curriculum Implementation.

Activity 0706-Training for Non-Teaching Staff

25	Use of Goods and Services	-	1,200.0	1,200.0	1,200.0	1,200.0
Total Activity 0706-Training for Non-Teaching Staff		-	1,200.0	1,200.0	1,200.0	1,200.0

The funds provided are to assist in the training of Bursars and Board Chairmen.



2017-2018 Jamaica Budget

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Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	1,874.0
Total Activity 0005-Direction and Administration		-	1,874.0	1,874.0	1,874.0	1,874.0

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:

Internal Organisation	Object of Expenditure	
	Object 25	Total
Teachers Services Commission	1,530.0	1,530.0
Appeals Tribunal	344.0	344.0
Total Activity 0005	1,874.0	1,874.0



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Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 General Administration	-	500,200.0	104,423.0	104,423.0	426,739.0
20 0005 Direction and Administration	-	500,200.0	104,423.0	104,423.0	426,739.0
21 Regional Administration	-	933,502.0	694,177.0	626,014.0	353,173.0
21 0005 Direction and Administration	-	450,770.0	294,235.0	267,635.0	88,300.0
21 0713 Supervision of Primary Education	-	206,400.0	209,821.0	199,356.0	88,291.0
21 0719 Supervision of Facilities	-	70,981.0	50,832.0	36,662.0	88,291.0
21 0769 Supervision of Secondary Education	-	205,351.0	139,289.0	122,361.0	88,291.0
Total Programme 007-School Improvement Services	-	1,433,702.0	798,600.0	730,437.0	779,912.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,272,300.0	642,152.0	642,152.0	677,935.0
22	Travel Expenses and Subsistence	-	114,745.0	109,791.0	41,628.0	62,240.0
24	Utilities and Communication Services	-	24,240.0	24,240.0	24,240.0	24,000.0
25	Use of Goods and Services	-	22,417.0	22,417.0	22,417.0	15,737.0
	Total Programme 007-School Improvement Services	-	1,433,702.0	798,600.0	730,437.0	779,912.0

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, Browns Town, Montego Bay, Mandeville, Old Harbour, and Foga Road.

Sub Programme 20-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	465,735.0	58,838.0	58,838.0	371,382.0
22	Travel Expenses and Subsistence	-	24,597.0	24,597.0	24,597.0	34,488.0
24	Utilities and Communication Services	-	-	12,120.0	12,120.0	12,000.0
25	Use of Goods and Services	-	9,868.0	8,868.0	8,868.0	8,869.0
	Total Activity 0005-Direction and Administration	-	500,200.0	104,423.0	104,423.0	426,739.0

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	-	409,724.0	251,950.0	251,950.0	76,645.0
22	Travel Expenses and Subsistence	-	4,257.0	30,857.0	4,257.0	6,938.0
24	Utilities and Communication Services	-	24,240.0	3,030.0	3,030.0	3,000.0
25	Use of Goods and Services	-	12,549.0	8,398.0	8,398.0	1,717.0
	Total Activity 0005-Direction and Administration	-	450,770.0	294,235.0	267,635.0	88,300.0

These funds are to cover the operational expenses of the Department of Schools Services, in the seven (7) Regions.



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Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0713-Supervision of Primary Education					
21	Compensation of Employees	-	202,142.0	190,351.0	76,636.0
22	Travel Expenses and Subsistence	-	4,258.0	14,723.0	6,938.0
24	Utilities and Communication Services	-	-	3,030.0	3,000.0
25	Use of Goods and Services	-	-	1,717.0	1,717.0
Total Activity 0713-Supervision of Primary Education		-	206,400.0	209,821.0	88,291.0

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	-	38,001.0	27,657.0	76,636.0
22	Travel Expenses and Subsistence	-	32,980.0	18,428.0	6,938.0
24	Utilities and Communication Services	-	-	3,030.0	3,000.0
25	Use of Goods and Services	-	-	1,717.0	1,717.0
Total Activity 0719-Supervision of Facilities		-	70,981.0	50,832.0	88,291.0

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	-	156,698.0	113,356.0	76,636.0
22	Travel Expenses and Subsistence	-	48,653.0	21,186.0	6,938.0
24	Utilities and Communication Services	-	-	3,030.0	3,000.0
25	Use of Goods and Services	-	-	1,717.0	1,717.0
Total Activity 0769-Supervision of Secondary Education		-	205,351.0	139,289.0	88,291.0

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
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Basic Schools	-	1,801,152.0	1,744,464.0	1,721,594.0	1,831,463.0
20 0005 Direction and Administration	-	388,587.0	331,899.0	309,029.0	326,780.0
20 0205 Rehabilitation and Maintenance Works	-	495.0	495.0	495.0	495.0
20 0714 Community and Other Private Schools Assistance	-	1,412,070.0	1,412,070.0	1,412,070.0	1,504,188.0
21 Infant Schools	-	1,513,624.0	1,267,152.0	1,190,686.0	1,018,975.0
21 0005 Direction and Administration	-	665,020.0	338,312.0	305,483.0	186,786.0
21 0205 Rehabilitation and Maintenance Works	-	25,000.0	39,686.0	39,686.0	33,072.0
21 0715 Delivery of Instruction	-	823,604.0	889,154.0	845,517.0	799,117.0
Total Programme 250-Delivery of Early Childhood Education	-	3,314,776.0	3,011,616.0	2,912,280.0	2,850,438.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,681,492.0	1,350,132.0	1,264,310.0	1,109,306.0
22	Travel Expenses and Subsistence	-	64,364.0	77,878.0	64,364.0	72,023.0
23	Rental of Property and Machinery	-	7,977.0	7,977.0	7,977.0	7,977.0
24	Utilities and Communication Services	-	30,974.0	30,974.0	30,974.0	30,974.0
25	Use of Goods and Services	-	99,775.0	114,461.0	114,461.0	107,846.0
27	Grants, Contributions & Subsidies	-	1,412,070.0	1,412,070.0	1,412,070.0	1,504,188.0
28	Retirement Benefits	-	18,124.0	18,124.0	18,124.0	18,124.0
	Total Programme 250-Delivery of Early Childhood Education	-	3,314,776.0	3,011,616.0	2,912,280.0	2,850,438.0

Early Childhood Development is concerned with the development of children up to age 5. The institutions involved are Day Care Centres, Basic Schools, Infant Schools and Infant Departments of Primary and All Age Schools. A community-based sponsoring body manages Basic Schools, with Government contributing through subsidies for salaries, nutrition and class materials.

Sub Programme 20-Basic Schools

Activity 0005-Direction and Administration

21	Compensation of Employees	-	295,123.0	226,847.0	215,565.0	225,657.0
22	Travel Expenses and Subsistence	-	47,141.0	58,729.0	47,141.0	54,800.0
23	Rental of Property and Machinery	-	7,977.0	7,977.0	7,977.0	7,977.0
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	14,084.0
28	Retirement Benefits	-	18,124.0	18,124.0	18,124.0	18,124.0
	Total Activity 0005-Direction and Administration	-	388,587.0	331,899.0	309,029.0	326,780.0

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
	Total Activity 0205-Rehabilitation and Maintenance Works	-	495.0	495.0	495.0	495.0

The provision is a special maintenance grant to fund repairs.



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Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0714-Community and Other Private Schools Assistance

27	Grants, Contributions & Subsidies	-	1,412,070.0	1,412,070.0	1,412,070.0	1,504,188.0
Total Activity 0714-Community and Other Private Schools Assistance		-	1,412,070.0	1,412,070.0	1,412,070.0	1,504,188.0

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	-	582,226.0	255,518.0	222,689.0	103,992.0
24	Utilities and Communication Services	-	24,836.0	24,836.0	24,836.0	24,836.0
25	Use of Goods and Services	-	57,958.0	57,958.0	57,958.0	57,958.0
Total Activity 0005-Direction and Administration		-	665,020.0	338,312.0	305,483.0	186,786.0

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	-	25,000.0	39,686.0	39,686.0	33,072.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	25,000.0	39,686.0	39,686.0	33,072.0

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	-	804,143.0	867,767.0	826,056.0	779,657.0
22	Travel Expenses and Subsistence	-	17,223.0	19,149.0	17,223.0	17,223.0
25	Use of Goods and Services	-	2,238.0	2,238.0	2,238.0	2,237.0
Total Activity 0715-Delivery of Instruction		-	823,604.0	889,154.0	845,517.0	799,117.0

The funds provided are to meet the costs directly associated with the delivery of instruction in Infant Schools.



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Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Primary Schools	-	18,741,483.0	19,316,853.0	18,779,990.0	16,059,734.0
20 0005 Direction and Administration	-	1,120,029.0	1,284,346.0	1,080,661.0	980,428.0
20 0205 Rehabilitation and Maintenance Works	-	250,000.0	124,090.0	124,090.0	113,408.0
20 0715 Delivery of Instruction	-	17,371,454.0	17,908,417.0	17,575,239.0	14,965,898.0
21 All Age Schools	-	9,202,023.0	9,672,176.0	9,434,381.0	9,553,122.0
21 0005 Direction and Administration	-	675,849.0	866,268.0	814,268.0	553,879.0
21 0205 Rehabilitation and Maintenance Works	-	7,954.0	7,954.0	7,954.0	6,628.0
21 0715 Delivery of Instruction	-	8,509,848.0	8,796,954.0	8,611,159.0	8,991,615.0
21 0790 Tuition Assistance	-	7,372.0	-	-	-
21 2800 Delivery of Specialized Instruction	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Programme 251-Delivery of Primary Education	-	27,943,506.0	28,989,029.0	28,214,371.0	25,612,856.0

Analysis of Expenditure						
21	Compensation of Employees	-	26,225,303.0	27,311,982.0	26,578,826.0	23,809,404.0
22	Travel Expenses and Subsistence	-	608,188.0	649,690.0	608,188.0	788,103.0
24	Utilities and Communication Services	-	511,489.0	545,698.0	545,698.0	545,698.0
25	Use of Goods and Services	-	590,154.0	480,659.0	480,659.0	468,651.0
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0	1,000.0
29	Awards and Social Assistance	-	7,372.0	-	-	-
Total Programme 251-Delivery of Primary Education		-	27,943,506.0	28,989,029.0	28,214,371.0	25,612,856.0

Primary Education is offered to children in grades 1-6 of Primary, Primary and Junior High and All-Age Schools. The educational offering at the primary level lay the foundation for knowledge, skills and values for development and further education.

Sub Programme 20-Primary Schools

Activity 0005-Direction and Administration

21	Compensation of Employees	-	594,193.0	831,820.0	628,135.0	527,902.0
22	Travel Expenses and Subsistence	-	73,310.0	-	-	-
24	Utilities and Communication Services	-	302,955.0	302,955.0	302,955.0	302,955.0
25	Use of Goods and Services	-	149,571.0	149,571.0	149,571.0	149,571.0
Total Activity 0005-Direction and Administration		-	1,120,029.0	1,284,346.0	1,080,661.0	980,428.0

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	-	250,000.0	124,090.0	124,090.0	113,408.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	250,000.0	124,090.0	124,090.0	113,408.0

The provision will enable minor repairs to equipment and physical facilities.



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Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
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SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0715-Delivery of Instruction					
21	Compensation of Employees	-	16,943,689.0	17,368,082.0	14,284,908.0
22	Travel Expenses and Subsistence	-	345,313.0	457,883.0	598,538.0
25	Use of Goods and Services	-	82,452.0	82,452.0	82,452.0
Total Activity 0715-Delivery of Instruction		-	17,371,454.0	17,908,417.0	14,965,898.0

The provision is intended to meet the costs directly associated with the delivery of instruction to students in Primary Schools. Expenses related to the training of Guidance Counsellors and Literacy Teachers and Coordinators also fall under this activity.

Sub Programme 21-All Age Schools

Activity 0005-Direction and Administration

21	Compensation of Employees	-	376,182.0	551,109.0	238,720.0
22	Travel Expenses and Subsistence	-	35,132.0	-	-
24	Utilities and Communication Services	-	208,534.0	242,743.0	242,743.0
25	Use of Goods and Services	-	56,001.0	72,416.0	72,416.0
Total Activity 0005-Direction and Administration		-	675,849.0	866,268.0	553,879.0

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	7,954.0	6,628.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	7,954.0	7,954.0	6,628.0

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	-	8,311,239.0	8,560,971.0	8,757,874.0
22	Travel Expenses and Subsistence	-	154,433.0	191,807.0	189,565.0
25	Use of Goods and Services	-	44,176.0	44,176.0	44,176.0
Total Activity 0715-Delivery of Instruction		-	8,509,848.0	8,796,954.0	8,991,615.0

The provision is intended to meet the costs directly associated with the delivery of instruction to students in All-Age Schools.

Activity 0790-Tuition Assistance

29	Awards and Social Assistance	-	7,372.0	-	-
Total Activity 0790-Tuition Assistance		-	7,372.0	-	-

This allocation represents tuition assistance for students at the primary/all-age level.



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\$'000

Head 41000 - Ministry of Education, Youth and Information
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SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2800-Delivery of Specialized Instruction					
27	Grants, Contributions & Subsidies	-	1,000.0	1,000.0	1,000.0
Total Activity 2800-Delivery of Specialized Instruction		-	1,000.0	1,000.0	1,000.0

The funds provided will assist in the establishment of facilities, which will be used to stimulate students' interest in specified areas such as Home Economics, Sewing, Industrial Arts, Physical Education, Art and Craft, Agriculture and Music.



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Head 41000 - Ministry of Education, Youth and Information
Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Secondary Education	-	30,833,474.0	27,945,215.0	27,251,878.0	27,298,494.0
20 0005 Direction and Administration	-	3,239,712.0	3,634,557.0	3,566,573.0	3,190,621.0
20 0205 Rehabilitation and Maintenance Works	-	102,735.0	33,282.0	33,282.0	27,735.0
20 0715 Delivery of Instruction	-	23,109,731.0	20,952,812.0	20,517,459.0	21,096,737.0
20 0732 Boarding Assistance	-	24,000.0	20,000.0	20,000.0	20,000.0
20 0790 Tuition Assistance	-	3,957,296.0	3,034,564.0	2,844,564.0	2,693,401.0
20 0940 Examination Fees Assistance	-	400,000.0	270,000.0	270,000.0	270,000.0
23 Junior High Schools and Junior High Departments	-	1,052,324.0	812,102.0	759,176.0	807,773.0
23 0005 Direction and Administration	-	944,970.0	704,609.0	653,208.0	701,805.0
23 0205 Rehabilitation and Maintenance Works	-	1,000.0	1,000.0	1,000.0	1,000.0
23 0715 Delivery of Instruction	-	106,354.0	106,493.0	104,968.0	104,968.0
27 Career Advancement Programme	-	961,513.0	784,513.0	784,513.0	591,513.0
27 2801 Post Secondary Certification	-	961,513.0	784,513.0	784,513.0	591,513.0
29 Student Welfare	-	2,624.0	2,624.0	2,624.0	2,624.0
29 0767 Financial Assistance to Students	-	2,624.0	2,624.0	2,624.0	2,624.0
Total Programme 252-Delivery of Secondary Education	-	32,849,935.0	29,544,454.0	28,798,191.0	28,700,404.0

Analysis of Expenditure					
21 Compensation of Employees	-	26,628,445.0	24,595,131.0	24,131,055.0	24,352,978.0
22 Travel Expenses and Subsistence	-	410,454.0	488,026.0	395,839.0	395,839.0
24 Utilities and Communication Services	-	17,975.0	17,975.0	17,975.0	17,975.0
25 Use of Goods and Services	-	471,628.0	351,621.0	351,621.0	376,074.0
27 Grants, Contributions & Subsidies	-	1,364,137.0	1,057,137.0	1,057,137.0	864,137.0
29 Awards and Social Assistance	-	3,957,296.0	3,034,564.0	2,844,564.0	2,693,401.0
Total Programme 252-Delivery of Secondary Education	-	32,849,935.0	29,544,454.0	28,798,191.0	28,700,404.0

This Programme is concerned with the delivery of **Secondary Education** in Grades 7-13 in High Schools. Secondary Education is also offered in Grades 7-9 of All-Age Schools, Junior High Schools and Junior High Departments. There are 167 Secondary Schools.

Sub Programme 20-Secondary Education

Activity 0005-Direction and Administration

21 Compensation of Employees	-	3,092,251.0	3,517,624.0	3,453,236.0	3,077,284.0
22 Travel Expenses and Subsistence	-	71,433.0	97,533.0	93,937.0	93,937.0
25 Use of Goods and Services	-	76,028.0	19,400.0	19,400.0	19,400.0
Total Activity 0005-Direction and Administration	-	3,239,712.0	3,634,557.0	3,566,573.0	3,190,621.0

The funds provided will facilitate the administration and operation of High Schools.

Activity 0205-Rehabilitation and Maintenance Works

25 Use of Goods and Services	-	102,735.0	33,282.0	33,282.0	27,735.0
Total Activity 0205-Rehabilitation and Maintenance Works	-	102,735.0	33,282.0	33,282.0	27,735.0

The provision is a maintenance grant to facilitate repairs to physical facilities. Under Schools Infrastructure Development **\$100m** has been allocated towards improvement projects to primary schools across all parishes.



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Budget 1 - Recurrent
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 0715-Delivery of Instruction						
21	Compensation of Employees	-	22,795,198.0	20,425,188.0	20,076,610.0	20,625,888.0
22	Travel Expenses and Subsistence	-	134,533.0	263,831.0	177,056.0	177,056.0
25	Use of Goods and Services	-	180,000.0	263,793.0	263,793.0	293,793.0
Total Activity 0715-Delivery of Instruction		-	23,109,731.0	20,952,812.0	20,517,459.0	21,096,737.0

The funds provided are to meet the costs directly associated with the delivery of instructions to students in the island's 165 High Schools. The provision for ASTEP is **\$180m**.

Activity 0732-Boarding Assistance

25	Use of Goods and Services	-	24,000.0	20,000.0	20,000.0	20,000.0
Total Activity 0732-Boarding Assistance		-	24,000.0	20,000.0	20,000.0	20,000.0

The funds provided are to assist in offsetting the cost of boarding for students.

Activity 0790-Tuition Assistance

29	Awards and Social Assistance	-	3,957,296.0	3,034,564.0	2,844,564.0	2,693,401.0
Total Activity 0790-Tuition Assistance		-	3,957,296.0	3,034,564.0	2,844,564.0	2,693,401.0

This allocation represents the tuition assistance for approximately 204,700 high school students.

Activity 0940-Examination Fees Assistance

27	Grants, Contributions & Subsidies	-	400,000.0	270,000.0	270,000.0	270,000.0
Total Activity 0940-Examination Fees Assistance		-	400,000.0	270,000.0	270,000.0	270,000.0

This provision is for the payment of external examination fees for secondary students. The total is broken down as follows:

- Caribbean Advanced Proficiency Examination (CAPE) 234,112.0
- Caribbean Secondary Education Certificate (CSEC) 807.0
- Caribbean Certificate of Secondary Level Competence (CCSLC) 165,081.0

Sub Programme 23-Junior High Schools and Junior High Departments

Activity 0005-Direction and Administration

21	Compensation of Employees	-	740,996.0	652,319.0	601,209.0	649,806.0
22	Travel Expenses and Subsistence	-	102,634.0	24,669.0	24,378.0	24,378.0
24	Utilities and Communication Services	-	17,975.0	17,975.0	17,975.0	17,975.0
25	Use of Goods and Services	-	83,365.0	9,646.0	9,646.0	9,646.0
Total Activity 0005-Direction and Administration		-	944,970.0	704,609.0	653,208.0	701,805.0

The funds provided will facilitate the administration and operation of Junior High Schools and Junior High Departments.



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Programme 252 - Delivery of Secondary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	1,000.0	1,000.0	1,000.0	1,000.0

The provision will allow selected schools to carry out minor repairs.

Activity 0715-Delivery of Instruction

22	Travel Expenses and Subsistence	-	101,854.0	101,993.0	100,468.0	100,468.0
25	Use of Goods and Services	-	4,500.0	4,500.0	4,500.0	4,500.0
Total Activity 0715-Delivery of Instruction		-	106,354.0	106,493.0	104,968.0	104,968.0

This activity partially reflects the cost directly associated with the delivery of instruction to students in Junior High Schools and Junior High Departments. An allocation for teachers' salaries is also provided under the Primary Education Support Programme.

Sub Programme 27-Career Advancement Programme

Activity 2801-Post Secondary Certification

27	Grants, Contributions & Subsidies	-	961,513.0	784,513.0	784,513.0	591,513.0
Total Activity 2801-Post Secondary Certification		-	961,513.0	784,513.0	784,513.0	591,513.0

The provision is broken down as follows:

- Stipend to students enrolled in the Career Advancement Programme 161,513.0
- HEART/NTA's activities under the Career Advancement Programme 800,000.0 (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	2,624.0
Total Activity 0767-Financial Assistance to Students		-	2,624.0	2,624.0	2,624.0	2,624.0

This allocation facilitates the provision of financial assistance to students at the secondary and tertiary levels.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
24 School Supervision and Administration	-	95,413.0	118,243.0	90,452.0	95,943.0
24 0005 Direction and Administration	-	95,413.0	118,243.0	90,452.0	95,943.0
25 Secondary Schools	-	2,934,517.0	2,389,240.0	2,273,755.0	3,312,111.0
25 0005 Direction and Administration	-	346,831.0	373,719.0	364,007.0	458,399.0
25 0205 Rehabilitation and Maintenance Works	-	1,000.0	1,000.0	1,000.0	1,000.0
25 0715 Delivery of Instruction	-	2,191,866.0	1,664,521.0	1,608,748.0	2,552,712.0
25 0790 Tuition Assistance	-	394,820.0	350,000.0	300,000.0	300,000.0
26 Secondary Agricultural Education	-	171,155.0	148,853.0	147,234.0	157,003.0
26 0005 Direction and Administration	-	171,155.0	148,853.0	147,234.0	157,003.0
Total Programme 254-Delivery of Technical/Vocational Education	-	3,201,085.0	2,656,336.0	2,511,441.0	3,565,057.0

Analysis of Expenditure						
21	Compensation of Employees	-	2,717,313.0	2,212,866.0	2,127,251.0	3,177,354.0
22	Travel Expenses and Subsistence	-	47,142.0	51,660.0	42,380.0	45,935.0
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	17,810.0	17,810.0	17,768.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,000.0	20,000.0	20,000.0
29	Awards and Social Assistance	-	394,820.0	350,000.0	300,000.0	300,000.0
	Total Programme 254-Delivery of Technical/Vocational Education	-	3,201,085.0	2,656,336.0	2,511,441.0	3,565,057.0

Technical/Vocational Education is offered in all secondary institutions to students at Grades 7-11 in the areas of Agriculture, Business, Home Economics and Industrial and Visual Arts Education. Students are provided with the skills, knowledge and attitudes to qualify them for entry level job employment or matriculation into tertiary institutions. In Grades 7-9, the secondary system offers pre-technical/vocational training through the Resource and Technology Programme. From Grades 10-11, it offers the various technical subjects.

Sub Programme 24-School Supervision and Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	61,102.0	82,648.0	56,141.0	60,063.0
22	Travel Expenses and Subsistence	-	8,667.0	9,951.0	8,667.0	10,278.0
25	Use of Goods and Services	-	5,644.0	5,644.0	5,644.0	5,602.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,000.0	20,000.0	20,000.0
	Total Activity 0005-Direction and Administration	-	95,413.0	118,243.0	90,452.0	95,943.0

This activity is concerned with the administration of Technical/Vocational Programmes. HEART/NTA's \$20m grant to the Rationalization of the Technical Vocational Programme is included under this Activity. This is reflected as **Appropriations-in-Aid**.



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Sub Programme 25-Secondary Schools

Activity 0005-Direction and Administration

21	Compensation of Employees	-	334,170.0	360,903.0	351,346.0	445,738.0
22	Travel Expenses and Subsistence	-	9,495.0	9,650.0	9,495.0	9,495.0
25	Use of Goods and Services	-	3,166.0	3,166.0	3,166.0	3,166.0
Total Activity 0005-Direction and Administration		-	346,831.0	373,719.0	364,007.0	458,399.0

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
Total Activity 0205-Rehabilitation and Maintenance Works		-	1,000.0	1,000.0	1,000.0	1,000.0

The provision is a special maintenance grant to fund repairs.

Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	2,170,854.0	1,635,845.0	1,587,736.0	2,531,700.0
22	Travel Expenses and Subsistence	-	21,012.0	28,676.0	21,012.0	21,012.0
Total Activity 0715-Delivery of Instruction		-	2,191,866.0	1,664,521.0	1,608,748.0	2,552,712.0

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	-	394,820.0	350,000.0	300,000.0	300,000.0
Total Activity 0790-Tuition Assistance		-	394,820.0	350,000.0	300,000.0	300,000.0

This allocation represents tuition assistance.



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Sub Programme 26-Secondary Agricultural Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	151,187.0	133,470.0	132,028.0	139,853.0
22	Travel Expenses and Subsistence	-	7,968.0	3,383.0	3,206.0	5,150.0
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
Total Activity 0005-Direction and Administration		-	171,155.0	148,853.0	147,234.0	157,003.0

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
	Object 21	Object 22	Object 24	Object 25	
Sydney Pagon Agricultural High School	103,978.0	5,417.0	2,000.0	5,000.0	116,395.0
Knockalva Secondary School	47,209.0	2,551.0	2,000.0	3,000.0	54,760.0
Total Activity	151,187.0	7,968.0	4,000.0	8,000.0	171,155.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Tertiary Education	-	212,894.0	214,519.0	211,435.0	212,234.0
20 0005 Direction and Administration	-	65,584.0	67,673.0	64,589.0	64,915.0
20 0767 Financial Assistance to Students	-	133,164.0	133,164.0	133,164.0	133,164.0
20 0772 Supervision of Tertiary Institution	-	14,146.0	13,682.0	13,682.0	14,155.0
21 University Education	-	10,679,350.0	11,236,637.0	10,313,586.0	10,186,501.0
21 0005 Direction and Administration	-	10,601,960.0	11,160,507.0	10,237,456.0	10,099,001.0
21 0723 Scholarships and Tuition Fees	-	47,000.0	47,000.0	47,000.0	52,800.0
21 0724 Boarding Grants (UWI)	-	26,880.0	25,620.0	25,620.0	30,800.0
21 0799 Other Scholarships	-	3,510.0	3,510.0	3,510.0	3,900.0
22 Training of Health Professionals	-	98,088.0	66,028.0	66,028.0	66,302.0
22 0005 Direction and Administration	-	74,208.0	42,768.0	42,768.0	43,033.0
22 0817 Training of Nurse Anaesthetists	-	23,880.0	23,260.0	23,260.0	23,269.0
23 Multi Disciplinary Colleges	-	2,633,174.0	2,478,563.0	2,241,837.0	2,570,515.0
23 0005 Direction and Administration	-	2,633,174.0	2,478,563.0	2,241,837.0	2,570,515.0
26 Tertiary Agricultural Education	-	489,477.0	584,993.0	499,727.0	476,266.0
26 0005 Direction and Administration	-	489,477.0	584,993.0	499,727.0	476,266.0
27 Education Support Services	-	141,991.0	118,737.0	110,520.0	75,791.0
27 0005 Direction and Administration	-	141,991.0	118,737.0	110,520.0	75,791.0
29 Student Welfare	-	34,966.0	6,000.0	6,000.0	16,000.0
29 0767 Financial Assistance to Students	-	34,966.0	6,000.0	6,000.0	16,000.0
Total Programme 253-Delivery of Tertiary Education	-	14,289,940.0	14,705,477.0	13,449,133.0	13,603,609.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,258,450.0	3,062,869.0	2,814,571.0	3,056,256.0
22	Travel Expenses and Subsistence	-	128,908.0	212,365.0	127,370.0	157,146.0
23	Rental of Property and Machinery	-	7,216.0	7,216.0	7,216.0	7,216.0
24	Utilities and Communication Services	-	27,560.0	29,460.0	29,460.0	29,460.0
25	Use of Goods and Services	-	14,072.0	11,902.0	11,902.0	11,902.0
27	Grants, Contributions & Subsidies	-	10,601,960.0	11,161,407.0	10,238,356.0	10,100,001.0
28	Retirement Benefits	-	6,254.0	4,964.0	4,964.0	4,964.0
29	Awards and Social Assistance	-	245,520.0	215,294.0	215,294.0	236,664.0
	Total Programme 253-Delivery of Tertiary Education	-	14,289,940.0	14,705,477.0	13,449,133.0	13,603,609.0

This Programme facilitates the acquisition of the knowledge and skills required for professional competence in various fields of study. Assistance to students includes the provision of scholarships, boarding grants and tuition. Objectives include:

1. Establish linkages with tertiary institutions through an information and communication technology network.
2. Continue collaboration between tertiary institutions to increase the number of graduates in the system.
3. Continue to develop new modalities for teacher upgrading with emphasis on Distance Education.
4. Administer the **JAMVAT** Programme.



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Sub Programme 20-Tertiary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	53,996.0	50,901.0	50,159.0	49,270.0
22	Travel Expenses and Subsistence	-	6,597.0	8,039.0	5,697.0	6,912.0
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
25	Use of Goods and Services	-	2,275.0	1,770.0	1,770.0	1,770.0
28	Retirement Benefits	-	-	2,347.0	2,347.0	2,347.0
Total Activity 0005-Direction and Administration		-	65,584.0	67,673.0	64,589.0	64,915.0

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:

	Object 21	Object 22	Object 23	Object 25	Total
Direction and Administration	12,135.0	1,273.0		1,000.0	14,408.0
Council of Community Colleges of Jamaica	41,861.0	5,324.0	2,716.0	1,275.0	51,176.0
Total Activity	53,996.0	6,597.0	2,716.0	2,275.0	65,584.0

Activity 0767-Financial Assistance to Students

29	Awards and Social Assistance	-	133,164.0	133,164.0	133,164.0	133,164.0
Total Activity 0767-Financial Assistance to Students		-	133,164.0	133,164.0	133,164.0	133,164.0

The funds provided are to meet the cost of the stipend received by students registered under the Jamaica Values and Attitudes Programme (JAMVAT). Through JAMVAT students at the tertiary level engage in 200 hours of community service to offset 30% of their tuition fees.

Activity 0772-Supervision of Tertiary Institution

21	Compensation of Employees	-	11,288.0	10,652.0	10,652.0	10,926.0
22	Travel Expenses and Subsistence	-	2,708.0	2,070.0	2,070.0	2,169.0
25	Use of Goods and Services	-	150.0	60.0	60.0	60.0
27	Grants, Contributions & Subsidies	-	-	900.0	900.0	1,000.0
Total Activity 0772-Supervision of Tertiary Institution		-	14,146.0	13,682.0	13,682.0	14,155.0

The funds provided are to meet the expenses of the Education Officers involved in the supervision of tertiary education and the revision of the curriculum of the Secondary Education Programme in teachers colleges.



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Sub Programme 21-University Education

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	10,601,960.0	11,160,507.0	10,237,456.0	10,099,001.0
	Total Activity 0005-Direction and Administration	-	10,601,960.0	11,160,507.0	10,237,456.0	10,099,001.0

Advanced education courses of study at the under-graduate and post-graduate levels are carried out at the **University of the West Indies**. This provision is to meet Jamaica's contribution to the expenses of the University. Included in the provision is Jamaica's contribution towards the teaching cost of the University Hospital of the West Indies.

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:

	Object 27	Total
University of the West Indies	8,730,134.0	8,730,134.0
University of Technology	1,871,826.0	1,871,826.0
Total Activity	10,601,960.0	10,601,960.0

Activity 0723-Scholarships and Tuition Fees

29	Awards and Social Assistance	-	47,000.0	47,000.0	47,000.0	52,800.0
	Total Activity 0723-Scholarships and Tuition Fees	-	47,000.0	47,000.0	47,000.0	52,800.0

The funds will finance the award of the following scholarships:-

- Jamaica Scholarships - awarded to students based on their performance in GCE 'A' Level examinations
- Jamaica Exhibition Scholarships - awarded on the basis of the University entrance examination
- Jamaica Technical High School Scholarships - awarded on the basis of the CXC results
- Under-graduate Emancipation Scholarships
- Post-graduate Emancipation Scholarships
- University of Technology Scholarships

Activity 0724-Boarding Grants (UWI)

29	Awards and Social Assistance	-	26,880.0	25,620.0	25,620.0	30,800.0
	Total Activity 0724-Boarding Grants (UWI)	-	26,880.0	25,620.0	25,620.0	30,800.0

The provision facilitates boarding grants for students at Cave Hill, St. Augustine and Nassau Campuses.



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0799-Other Scholarships					
29 Awards and Social Assistance	-	3,510.0	3,510.0	3,510.0	3,900.0
Total Activity 0799-Other Scholarships	-	3,510.0	3,510.0	3,510.0	3,900.0

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	-	69,925.0	38,485.0	38,485.0	38,750.0
22 Travel Expenses and Subsistence	-	4,283.0	4,283.0	4,283.0	4,283.0
Total Activity 0005-Direction and Administration	-	74,208.0	42,768.0	42,768.0	43,033.0

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		
	Object 21	Object 22	Total
Kingston School of Nursing	46,626.0	3,500.0	50,126.0
Cornwall School of Nursing	23,299.0	783.0	24,082.0
Total Activity 0005	69,925.0	4,283.0	74,208.0

Activity 0817-Training of Nurse Anaesthetists

21 Compensation of Employees	-	21,280.0	20,660.0	20,660.0	20,669.0
22 Travel Expenses and Subsistence	-	2,600.0	2,600.0	2,600.0	2,600.0
Total Activity 0817-Training of Nurse Anaesthetists	-	23,880.0	23,260.0	23,260.0	23,269.0

This provision covers the academic cost of the Jamaica School of Nurse Anaesthesia, which trains senior professional nurses in Anaesthesiology at the basic and post-basic levels.

Sub Programme 23-Multi Disciplinary Colleges

Activity 0005-Direction and Administration

21 Compensation of Employees	-	2,532,459.0	2,330,448.0	2,141,122.0	2,449,159.0
22 Travel Expenses and Subsistence	-	76,734.0	124,134.0	76,734.0	97,375.0
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
Total Activity 0005-Direction and Administration	-	2,633,174.0	2,478,563.0	2,241,837.0	2,570,515.0



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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				
	Object 21	Object 22	Object 24	Object 25	Total
Brown's Town Community College					
Academic Staff	174,006.0				
Administrative Staff	<u>46,676.0</u>				
Total Object 21	220,682.0	5,150.0	-	267.0	226,099.0
EXED Community College					
Academic Staff	371,475.0				
Administrative Staff	<u>77,802.0</u>				
Total Object 21	449,277.0	7,849.0	-	268.0	457,394.0
Knox Community College					
Academic Staff	291,096.0				
Administrative Staff	<u>93,948.0</u>				
Total Object 21	385,044.0	6,823.0	-	848.0	392,715.0
Montego Bay Community College					
Academic Staff	215,733.0				
Administrative Staff	<u>55,618.0</u>				
Total Object 21	271,351.0	5,871.0	-	260.0	277,482.0
Portmore Community College					
Academic Staff	192,335.0				
Administrative Staff	<u>53,344.0</u>				
Total Object 21	245,679.0	5,691.0	-	242.0	251,612.0
Moneague College					
Academic Staff	214,847.0				
Administrative Staff	<u>64,455.0</u>				
Total Object 21	279,302.0	18,200.0	7,000.0	430.0	304,932.0
Bethlehem Community College					
Academic Staff	180,687.0				
Administrative Staff	<u>59,392.0</u>				
Total Object 21	240,079.0	17,778.0	2,625.0	376.0	260,858.0
Edna Manley College of the Visual and Performing Arts					
Academic Staff	297,550.0				
Administrative Staff	<u>143,495.0</u>				
Total Object 21	441,045.0	9,372.0	9,450.0	2,215.0	462,082.0
Total Activity 0005	2,532,459.0	76,734.0	19,075.0	4,906.0	2,633,174.0



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SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Tertiary Agricultural Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	450,651.0	516,023.0	460,901.0	429,619.0
22	Travel Expenses and Subsistence	-	29,823.0	59,967.0	29,823.0	37,644.0
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
Total Activity 0005-Direction and Administration		-	489,477.0	584,993.0	499,727.0	476,266.0

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	169,243.0
Administrative Staff	<u>281,408.0</u>
	450,651.0

Sub Programme 27-Education Support Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	118,851.0	95,700.0	92,592.0	57,863.0
22	Travel Expenses and Subsistence	-	6,163.0	11,272.0	6,163.0	6,163.0
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	985.0
25	Use of Goods and Services	-	5,238.0	3,663.0	3,663.0	3,663.0
28	Retirement Benefits	-	6,254.0	2,617.0	2,617.0	2,617.0
Total Activity 0005-Direction and Administration		-	141,991.0	118,737.0	110,520.0	75,791.0

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 are distributed as follows:

Internal Organisation	Object of Expenditure						Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 289	
University Council of Jamaica	83,640.0	4,017.0	4,500.0	595.0	2,463.0	6,254.0	101,469
Jamaica Tertiary Education Commission	35,211.0	2,146.0		390.0	2,775.0		40,522.0
Total Activity 0005	118,851.0	6,163.0	4,500.0	985.0	5,238.0	6,254.0	141,991.0



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\$'000

Head 41000 - Ministry of Education, Youth and Information
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Programme 253 - Delivery of Tertiary Education

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 29-Student Welfare

Activity 0767-Financial Assistance to Students

29	Awards and Social Assistance	-	34,966.0	6,000.0	6,000.0	16,000.0
Total Activity 0767-Financial Assistance to Students		-	34,966.0	6,000.0	6,000.0	16,000.0

This allocation facilitates the provision of financial assistance to students at the tertiary level.



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Head 41000 - Ministry of Education, Youth and Information
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SubFunction 05 - Tertiary Education
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Teachers' Colleges - Secondary Education	-	233,481.0	239,398.0	222,530.0	230,418.0
21 0005 Direction and Administration	-	233,481.0	239,398.0	222,530.0	230,418.0
22 Teachers' Colleges - Physical Education	-	204,935.0	208,204.0	187,388.0	197,764.0
22 0005 Direction and Administration	-	204,935.0	208,204.0	187,388.0	197,764.0
23 Teachers' Colleges - General Education	-	1,134,355.0	1,282,286.0	1,165,809.0	1,169,675.0
23 0005 Direction and Administration	-	1,134,355.0	1,282,286.0	1,165,809.0	1,169,675.0
24 Scholarships for Teachers	-	488,006.0	386,118.0	386,118.0	7,781.0
24 0745 Scholarships Primary Education	-	10,006.0	4,618.0	4,618.0	4,618.0
24 0746 Scholarships - Secondary Education	-	478,000.0	381,500.0	381,500.0	3,163.0
25 Inservice Training for Teachers	-	107,727.0	108,192.0	108,192.0	78,192.0
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	-	2,500.0	2,575.0	2,575.0	2,575.0
25 8993 Other Training	-	97,385.0	97,385.0	97,385.0	67,385.0
Total Programme 256-Teachers Education and Training	-	2,168,504.0	2,224,198.0	2,070,037.0	1,683,830.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,429,473.0	1,505,913.0	1,432,430.0	1,430,161.0
22	Travel Expenses and Subsistence	-	98,152.0	179,205.0	98,527.0	122,926.0
23	Rental of Property and Machinery	-	-	430.0	430.0	430.0
24	Utilities and Communication Services	-	41,614.0	41,613.0	41,613.0	41,613.0
25	Use of Goods and Services	-	13,874.0	13,144.0	13,144.0	13,144.0
29	Awards and Social Assistance	-	585,391.0	483,893.0	483,893.0	75,556.0
	Total Programme 256-Teachers Education and Training	-	2,168,504.0	2,224,198.0	2,070,037.0	1,683,830.0

Teacher training is carried out primarily by the six Teacher Training Colleges; the University of Technology; the University of the West Indies; the two Multidisciplinary Colleges - Bethlehem and Moneague; the College of Agriculture, Science and Technology; Edna Manley College of the Visual and Performing Arts and Knox Community College.

Sub Programme 21-Teachers' Colleges - Secondary Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	216,820.0	213,151.0	205,869.0	210,382.0
22	Travel Expenses and Subsistence	-	14,377.0	23,963.0	14,377.0	17,752.0
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
	Total Activity 0005-Direction and Administration	-	233,481.0	239,398.0	222,530.0	230,418.0

The funds provided are to finance the operations of the **Church Teachers College**. The salaries provision is broken out as follows:

Academic Staff	153,235.0
Administrative Staff	<u>63,585.0</u>
	216,820.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Teachers' Colleges - Physical Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	183,889.0	178,001.0	166,342.0	172,893.0
22	Travel Expenses and Subsistence	-	9,322.0	18,479.0	9,322.0	13,147.0
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
Total Activity 0005-Direction and Administration		-	204,935.0	208,204.0	187,388.0	197,764.0

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	100,273.0
Administrative Staff	<u>83,616.0</u>
	183,889.0



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Teachers' Colleges - General Education

Activity 0005-Direction and Administration

21	Compensation of Employees	-	1,028,764.0	1,114,761.0	1,060,219.0	1,046,886.0
22	Travel Expenses and Subsistence	-	74,453.0	136,388.0	74,453.0	91,652.0
24	Utilities and Communication Services	-	28,314.0	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
Total Activity 0005-Direction and Administration		-	1,134,355.0	1,282,286.0	1,165,809.0	1,169,675.0

The funds provided are to finance the operations of **General Education Teachers Colleges**, as follows:

Internal Organisation	Object of Expenditure				
	Object 21	Object 22	Object 24	Object 25	Total
The Mico University College					
Academic Staff	271,485.0				
Administrative Staff	95,695.0				
TOTAL 21	367,180.0	31,096.0	9,500.0	1,840.0	409,616.0
St. Joseph Teachers College					
Academic Staff	117,199.0				
Administrative Staff	43,671.0				
TOTAL 21	160,870.0	13,068.0	4,960.0	200.0	179,098.0
Shortwood Teachers College					
Academic Staff	222,584.0				
Administrative Staff	68,831.0				
TOTAL 21	291,415.0	15,021.0	5,208.0	542.0	312,186.0
Sam Sharp Teachers College					
Academic Staff	156,981.0				
Administrative Staff	52,318.0				
TOTAL 21	209,299.0	15,268.0	8,646.0	242.0	233,455.0
Total Activity 0005	1,028,764.0	74,453.0	28,314.0	2,824.0	1,134,355.0

Sub Programme 24-Scholarships for Teachers

Activity 0745-Scholarships Primary Education

29	Awards and Social Assistance	-	10,006.0	4,618.0	4,618.0	4,618.0
Total Activity 0745-Scholarships Primary Education		-	10,006.0	4,618.0	4,618.0	4,618.0

This activity provides for the award of scholarships to teachers in Primary Schools.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0746-Scholarships - Secondary Education					
29 Awards and Social Assistance	-	478,000.0	381,500.0	381,500.0	3,163.0
Total Activity 0746-Scholarships - Secondary Education	-	478,000.0	381,500.0	381,500.0	3,163.0

This activity provides for the award of scholarships to teachers in Secondary Schools.

Sub Programme 25-Inservice Training for Teachers

Activity 0718-Inservice Training - Primary Education

25 Use of Goods and Services	-	3,000.0	3,000.0	3,000.0	3,000.0
Total Activity 0718-Inservice Training - Primary Education	-	3,000.0	3,000.0	3,000.0	3,000.0

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
23 Rental of Property and Machinery	-	-	430.0	430.0	430.0
25 Use of Goods and Services	-	2,842.0	2,112.0	2,112.0	2,112.0
Total Activity 0720-Inservice Training - Secondary Education	-	2,842.0	2,842.0	2,842.0	2,842.0

Teachers of Mathematics, Physics and Chemistry, who prepare students for the CXC, CSEC and CAPE Examinations, are upgraded under a Programme conducted during the summer vacation break, at the University of the West Indies, Mona. The funds are to provide accommodation and pay tuition on behalf of teachers.

Activity 0748-Inservice Training - Technical/Vocational Education

25 Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	1,000.0
Total Activity 0748-Inservice Training - Technical/Vocational Education	-	1,000.0	1,000.0	1,000.0	1,000.0

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
Total Activity 0749-Inservice Training - Special Education	-	1,000.0	1,000.0	1,000.0	1,000.0

This activity provides for the training of teachers involved in Special Education.



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0751-Inservice Training - Guidance and Counselling					
22	Travel Expenses and Subsistence	-	75.0	75.0	75.0
25	Use of Goods and Services	-	2,500.0	2,500.0	2,500.0
Total Activity 0751-Inservice Training - Guidance and Counselling		-	2,575.0	2,575.0	2,575.0

This activity assists with the training of Primary and All-Age School Teachers, Guidance Counsellors as well as Principals and Vice-Principals at the Secondary level in the techniques of guidance and counselling.

Activity 8993-Other Training

29	Awards and Social Assistance	-	97,385.0	97,385.0	67,385.0
Total Activity 8993-Other Training		-	97,385.0	97,385.0	67,385.0

This allocation is for the Teachers' Refund Programme.



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Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Schools for the Mentally Challenged	-	538,685.0	587,836.0	500,385.0	546,513.0
20 0005 Direction and Administration	-	196,452.0	181,696.0	134,099.0	194,736.0
20 0205 Rehabilitation and Maintenance Works	-	2,600.0	4,600.0	4,600.0	2,600.0
20 0715 Delivery of Instruction	-	337,633.0	399,540.0	359,686.0	347,177.0
20 0732 Boarding Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0
21 Schools for the Hearing Impaired	-	288,643.0	293,947.0	266,538.0	207,799.0
21 0005 Direction and Administration	-	86,839.0	89,176.0	78,781.0	73,794.0
21 0205 Rehabilitation and Maintenance Works	-	4,032.0	4,032.0	4,032.0	1,990.0
21 0715 Delivery of Instruction	-	196,132.0	199,099.0	182,085.0	130,375.0
21 0732 Boarding Assistance	-	1,640.0	1,640.0	1,640.0	1,640.0
22 Schools for the Visually Impaired	-	87,548.0	88,317.0	82,964.0	88,735.0
22 0005 Direction and Administration	-	47,551.0	49,240.0	44,080.0	45,771.0
22 0205 Rehabilitation and Maintenance Works	-	650.0	650.0	650.0	650.0
22 0715 Delivery of Instruction	-	39,147.0	38,227.0	38,034.0	42,114.0
22 0732 Boarding Assistance	-	200.0	200.0	200.0	200.0
27 School Supervision and Administration	-	34,658.0	33,082.0	33,082.0	35,540.0
27 0789 School Supervision and Administration	-	34,658.0	33,082.0	33,082.0	35,540.0
28 Other Special Education Schools	-	231,076.0	235,948.0	224,454.0	231,363.0
28 0005 Direction and Administration	-	13,466.0	14,855.0	12,974.0	15,161.0
28 0205 Rehabilitation and Maintenance Works	-	3,392.0	3,392.0	3,392.0	2,400.0
28 0714 Community and Other Private Schools Assistance	-	50,000.0	35,000.0	35,000.0	35,000.0
28 0715 Delivery of Instruction	-	68,681.0	81,766.0	81,766.0	80,131.0
28 0735 Assessment and Instruction	-	95,537.0	100,935.0	91,322.0	98,671.0
Total Programme 255-Delivery of Special Education	-	1,180,610.0	1,239,130.0	1,107,423.0	1,109,950.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,099,300.0	1,127,726.0	1,023,726.0	1,029,162.0
22	Travel Expenses and Subsistence	-	26,738.0	53,221.0	25,514.0	31,881.0
23	Rental of Property and Machinery	-	1,000.0	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	-	30,344.0	33,835.0	33,835.0	24,559.0
	Total Programme 255-Delivery of Special Education	-	1,180,610.0	1,239,130.0	1,107,423.0	1,109,950.0

Special Education embraces those programmes designed to meet the educational needs of children, 4-21 years old, identified as having physical, intellectual, multiple disabilities, emotional behaviour disorders and learning difficulties. Government also gives assistance to several non-government Organisations which provide special education programmes.

Sub Programme 20-Schools for the Mentally Challenged

Activity 0005-Direction and Administration

21	Compensation of Employees	-	180,350.0	158,487.0	117,997.0	181,139.0
22	Travel Expenses and Subsistence	-	1,970.0	9,077.0	1,970.0	3,707.0
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	6,422.0	6,422.0	2,180.0
	Total Activity 0005-Direction and Administration	-	196,452.0	181,696.0	134,099.0	194,736.0

The funds provided will assist in meeting the administrative and operational expenses of the schools run by the Jamaica Association on Intellectual Disabilities (JAID). 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	2,600.0	4,600.0	4,600.0	2,600.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	2,600.0	4,600.0	4,600.0	2,600.0

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	-	330,061.0	391,198.0	352,114.0	339,655.0
22	Travel Expenses and Subsistence	-	5,772.0	6,542.0	5,772.0	5,722.0
25	Use of Goods and Services	-	1,800.0	1,800.0	1,800.0	1,800.0
	Total Activity 0715-Delivery of Instruction	-	337,633.0	399,540.0	359,686.0	347,177.0

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
	Total Activity 0732-Boarding Assistance	-	2,000.0	2,000.0	2,000.0	2,000.0

The funds provided are to assist in offsetting the cost of boarding for students in schools offering these special programmes.

Sub Programme 21-Schools for the Hearing Impaired

Activity 0005-Direction and Administration

21	Compensation of Employees	-	78,533.0	74,548.0	70,475.0	64,237.0
22	Travel Expenses and Subsistence	-	2,506.0	7,872.0	1,550.0	2,801.0
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	-	1,872.0	2,828.0	2,828.0	2,828.0
	Total Activity 0005-Direction and Administration	-	86,839.0	89,176.0	78,781.0	73,794.0

The amount provided is to assist the Association for the Hearing Impaired in meeting the administrative and operational expenses of the schools for which it has responsibility.

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	4,032.0	4,032.0	4,032.0	1,990.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	4,032.0	4,032.0	4,032.0	1,990.0

The funds provided are to assist in carrying out minor repairs to equipment and physical facilities.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0715-Delivery of Instruction					
21	Compensation of Employees	-	191,421.0	193,874.0	125,664.0
22	Travel Expenses and Subsistence	-	2,661.0	3,175.0	2,661.0
25	Use of Goods and Services	-	2,050.0	2,050.0	2,050.0
Total Activity 0715-Delivery of Instruction		-	196,132.0	199,099.0	130,375.0

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
Total Activity 0732-Boarding Assistance		-	1,640.0	1,640.0	1,640.0

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	-	42,431.0	42,463.0	40,435.0
22	Travel Expenses and Subsistence	-	560.0	2,217.0	776.0
24	Utilities and Communication Services	-	3,100.0	3,100.0	3,100.0
25	Use of Goods and Services	-	1,460.0	1,460.0	1,460.0
Total Activity 0005-Direction and Administration		-	47,551.0	49,240.0	45,771.0

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
Total Activity 0205-Rehabilitation and Maintenance Works		-	650.0	650.0	650.0

The funds provided are to assist the institutions in undertaking minor repairs to physical facilities and equipment.

Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	38,169.0	37,056.0	41,136.0
22	Travel Expenses and Subsistence	-	820.0	1,013.0	820.0
25	Use of Goods and Services	-	158.0	158.0	158.0
Total Activity 0715-Delivery of Instruction		-	39,147.0	38,227.0	42,114.0

The provision is to assist in financing the costs directly related to the delivery of instruction to students.



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SubFunction 06 - Education Not Definable by Level
Programme 255 - Delivery of Special Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0732-Boarding Assistance					
25 Use of Goods and Services	-	200.0	200.0	200.0	200.0
Total Activity 0732-Boarding Assistance	-	200.0	200.0	200.0	200.0

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	-	30,768.0	29,143.0	29,143.0	30,980.0
22 Travel Expenses and Subsistence	-	3,640.0	3,534.0	3,534.0	4,155.0
23 Rental of Property and Machinery	-	-	120.0	120.0	120.0
25 Use of Goods and Services	-	250.0	285.0	285.0	285.0
Total Activity 0789-School Supervision and Administration	-	34,658.0	33,082.0	33,082.0	35,540.0

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	-	9,943.0	9,337.0	9,113.0	10,949.0
22 Travel Expenses and Subsistence	-	472.0	1,967.0	310.0	661.0
24 Utilities and Communication Services	-	2,790.0	2,790.0	2,790.0	2,790.0
25 Use of Goods and Services	-	261.0	761.0	761.0	761.0
Total Activity 0005-Direction and Administration	-	13,466.0	14,855.0	12,974.0	15,161.0

The funds provided for the **Hope Valley Experimental School** are to assist with the financing of the administrative and operational expenses of the institution.

Activity 0205-Rehabilitation and Maintenance Works

25 Use of Goods and Services	-	3,392.0	3,392.0	3,392.0	2,400.0
Total Activity 0205-Rehabilitation and Maintenance Works	-	3,392.0	3,392.0	3,392.0	2,400.0

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	2,792.0
Mico Care Centre	600.0



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Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0714-Community and Other Private Schools Assistance

21	Compensation of Employees	-	50,000.0	35,000.0	35,000.0	35,000.0
Total Activity 0714-Community and Other Private Schools Assistance		-	50,000.0	35,000.0	35,000.0	35,000.0

The funds will assist in the payment of salaries to teachers in institutions which offer special education programmes but are privately operated.

Activity 0715-Delivery of Instruction

21	Compensation of Employees	-	67,800.0	80,885.0	80,885.0	79,250.0
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
Total Activity 0715-Delivery of Instruction		-	68,681.0	81,766.0	81,766.0	80,131.0

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	-	79,824.0	75,735.0	75,609.0	80,717.0
22	Travel Expenses and Subsistence	-	7,676.0	17,163.0	7,676.0	9,917.0
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
Total Activity 0735-Assessment and Instruction		-	95,537.0	100,935.0	91,322.0	98,671.0

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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SubFunction 06 - Education Not Definable by Level
Programme 257 - Delivery of Adult Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Adult Literacy	-	-	337,167.0	315,087.0	255,599.0
20 0005 Direction and Administration	-	-	79,001.0	69,011.0	53,007.0
20 0715 Delivery of Instruction	-	-	194,294.0	192,417.0	158,655.0
20 8986 High School Equivalency Programme	-	-	63,872.0	53,659.0	43,937.0
Total Programme 257-Delivery of Adult Education	-	-	337,167.0	315,087.0	255,599.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	292,620.0	279,207.0	219,719.0
22 Travel Expenses and Subsistence	-	-	17,449.0	8,782.0	8,782.0
23 Rental of Property and Machinery	-	-	9,225.0	9,225.0	9,225.0
24 Utilities and Communication Services	-	-	7,679.0	7,679.0	7,679.0
25 Use of Goods and Services	-	-	6,210.0	6,210.0	6,210.0
28 Retirement Benefits	-	-	3,984.0	3,984.0	3,984.0
Total Programme 257-Delivery of Adult Education	-	-	337,167.0	315,087.0	255,599.0



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SubFunction 07 - Subsidiary Services to Education
Programme 004 - Regional and International Cooperation

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
07 Commonwealth Organisations	-	22,087.0	22,087.0	22,087.0	22,087.0
07 0007 Membership Fees, Grants and Contributions	-	22,087.0	22,087.0	22,087.0	22,087.0
08 International Organisations	-	531.0	531.0	531.0	531.0
08 0007 Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	531.0
Total Programme 004-Regional and International Cooperation	-	22,618.0	22,618.0	22,618.0	22,618.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	22,618.0	22,618.0	22,618.0
	Total Programme 004-Regional and International Cooperation	-	22,618.0	22,618.0	22,618.0

The allocations under this Programme represent contributions and subscriptions to regional and international organizations concerned with education and training with which the Government of Jamaica, through the Ministry of Education and its agencies is affiliated.

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	22,087.0	22,087.0	22,087.0	22,087.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	22,087.0	22,087.0	22,087.0	22,087.0

The allocation represents 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	531.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	531.0	531.0	531.0	531.0

The allocation represents annual contributions and subscription fees to the following organisations:-

- Inter-American Council for Education, Science and Culture 246.0
- United Nations International Children Educational Fund 35.0
- United Nations Scientific and Culture Organisation 250.0



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SubFunction 07 - Subsidiary Services to Education
Programme 258 - Core Educational Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Guidance and Counselling	-	33,668.0	27,148.0	27,148.0	42,001.0
20 0005 Direction and Administration	-	33,668.0	27,148.0	27,148.0	42,001.0
21 Student Assessment	-	346,271.0	332,471.0	327,239.0	339,317.0
21 0005 Direction and Administration	-	346,271.0	332,471.0	327,239.0	339,317.0
22 Core Curriculum	-	190,839.0	178,060.0	178,060.0	133,689.0
22 0005 Direction and Administration	-	190,839.0	178,060.0	178,060.0	133,689.0
23 Media Services	-	882,393.0	862,298.0	862,298.0	878,857.0
23 0005 Direction and Administration	-	61,393.0	41,298.0	41,298.0	57,857.0
23 0757 Development of Books and Other Educational Materials	-	821,000.0	821,000.0	821,000.0	821,000.0
27 Educational Partnerships	-	314,558.0	257,901.0	231,573.0	263,281.0
27 0005 Direction and Administration	-	314,558.0	257,901.0	231,573.0	263,281.0
98 Other Services	-	335,119.0	126,495.0	122,592.0	25,081.0
98 0005 Direction and Administration	-	24,119.0	26,495.0	22,592.0	25,081.0
98 0204 Information and Technology Services	-	311,000.0	100,000.0	100,000.0	-
Total Programme 258-Core Educational Services	-	2,102,848.0	1,784,373.0	1,748,910.0	1,682,226.0

Analysis of Expenditure						
21	Compensation of Employees	-	556,368.0	443,812.0	421,139.0	483,510.0
22	Travel Expenses and Subsistence	-	77,625.0	81,404.0	68,614.0	73,150.0
23	Rental of Property and Machinery	-	2,820.0	9,320.0	9,320.0	14,520.0
24	Utilities and Communication Services	-	799.0	2,204.0	2,204.0	2,204.0
25	Use of Goods and Services	-	1,044,018.0	995,987.0	995,987.0	924,196.0
27	Grants, Contributions & Subsidies	-	183,913.0	183,913.0	183,913.0	183,913.0
28	Retirement Benefits	-	1,221.0	733.0	733.0	733.0
32	Fixed Assets (Capital Goods)	-	236,084.0	67,000.0	67,000.0	-
Total Programme 258-Core Educational Services		-	2,102,848.0	1,784,373.0	1,748,910.0	1,682,226.0

Common Educational Services constitute all those general activities which support the various areas of the education system.

Sub Programme 20-Guidance and Counselling

Activity 0005-Direction and Administration

21	Compensation of Employees	-	26,269.0	20,119.0	20,119.0	34,585.0
22	Travel Expenses and Subsistence	-	5,094.0	4,909.0	4,909.0	5,296.0
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
32	Fixed Assets (Capital Goods)	-	185.0	-	-	-
Total Activity 0005-Direction and Administration		-	33,668.0	27,148.0	27,148.0	42,001.0

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Student Assessment

Activity 0005-Direction and Administration

21	Compensation of Employees	-	86,790.0	75,990.0	70,758.0	81,288.0
22	Travel Expenses and Subsistence	-	7,268.0	5,768.0	5,768.0	7,316.0
23	Rental of Property and Machinery	-	1,500.0	-	-	-
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
Total Activity 0005-Direction and Administration		-	346,271.0	332,471.0	327,239.0	339,317.0

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					
	Object 21	Object 22	Object 23	Object 25	Object 27	Total
Direction and Administration	86,790.0	7,268.0	1,500.0	66,800.0		162,358.0
Contribution to Caribbean Council					183,913.0	183,913.0
Total Activity 0005	86,790.0	7,268.0	1,500.0	66,800.0	183,913.0	346,271.0

Sub Programme 22-Core Curriculum

Activity 0005-Direction and Administration

21	Compensation of Employees	-	113,378.0	100,599.0	100,599.0	113,901.0
22	Travel Expenses and Subsistence	-	13,070.0	13,070.0	13,070.0	15,788.0
25	Use of Goods and Services	-	64,391.0	64,391.0	64,391.0	4,000.0
Total Activity 0005-Direction and Administration		-	190,839.0	178,060.0	178,060.0	133,689.0

This provision finances the administrative expenses of the Core Curriculum Unit. The work of the unit is carried out by Education Officers and other support staff.



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 23-Media Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	54,143.0	34,379.0	34,379.0	49,750.0
22	Travel Expenses and Subsistence	-	6,320.0	6,320.0	6,320.0	7,508.0
24	Utilities and Communication Services	-	132.0	132.0	132.0	132.0
25	Use of Goods and Services	-	798.0	467.0	467.0	467.0
Total Activity 0005-Direction and Administration		-	61,393.0	41,298.0	41,298.0	57,857.0

This activity provides for the cost of the development and production of multimedia educational materials for the school system.

Activity 0757-Development of Books and Other Educational Materials

25	Use of Goods and Services	-	821,000.0	821,000.0	821,000.0	821,000.0
Total Activity 0757-Development of Books and Other Educational Materials		-	821,000.0	821,000.0	821,000.0	821,000.0

The funds provided are to produce and/or procure educational materials to support the curriculum of Infant, Primary, All-Age and Secondary Schools in addition to the payment for rights to print primary schools textbooks.

Sub Programme 27-Educational Partnerships

Activity 0005-Direction and Administration

21	Compensation of Employees	-	247,247.0	179,985.0	164,262.0	186,189.0
22	Travel Expenses and Subsistence	-	39,071.0	40,271.0	29,666.0	34,247.0
23	Rental of Property and Machinery	-	-	8,000.0	8,000.0	13,200.0
24	Utilities and Communication Services	-	-	1,405.0	1,405.0	1,405.0
25	Use of Goods and Services	-	28,240.0	28,240.0	28,240.0	28,240.0
Total Activity 0005-Direction and Administration		-	314,558.0	257,901.0	231,573.0	263,281.0

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.
- **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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The allocation is broken out as follows:

	Object 21	Object 22	Object 25	Total
National College for Educational Leadership	47,706.0	3,346.0	11,500.0	62,552.0
National Parenting Support Commission	30,168.0	7,218.0	7,000.0	44,386.0
National Education Trust	79,855.0	12,981.0	1,800.0	94,636.0
Jamaica Teaching Council	38,477.0	7,052.0	2,970.0	48,499.0
National Education Inspectorate	51,041.0	8,474.0	4,970.0	64,485.0
Total Activity 0005	247,247.0	39,071.0	28,240.0	314,558.0

Sub Programme 98-Other Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,941.0	17,620.0	15,902.0	17,797.0
22	Travel Expenses and Subsistence	-	2,401.0	4,586.0	2,401.0	2,995.0
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	-	1,221.0	733.0	733.0	733.0
	Total Activity 0005-Direction and Administration	-	24,119.0	26,495.0	22,592.0	25,081.0

The funds provided are to meet the operational expenses of the **National Council on Education** which makes informed policy recommendations to the Minister of Education; recommends appointments to School Boards and trains Board Chairmen and members.

Activity 0204-Information and Technology Services

21	Compensation of Employees	-	11,600.0	15,120.0	15,120.0	-
22	Travel Expenses and Subsistence	-	4,401.0	6,480.0	6,480.0	-
25	Use of Goods and Services	-	59,100.0	11,400.0	11,400.0	-
32	Fixed Assets (Capital Goods)	-	235,899.0	67,000.0	67,000.0	-
	Total Activity 0204-Information and Technology Services	-	311,000.0	100,000.0	100,000.0	-

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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SubFunction 07 - Subsidiary Services to Education
Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Schools Library Service	-	83,906.0	76,733.0	72,296.0	108,833.0
20 0005 Direction and Administration	-	26,826.0	21,513.0	20,034.0	67,988.0
20 0762 Purchase and Distribution of Books	-	57,080.0	55,220.0	52,262.0	40,845.0
21 Public Library Service	-	965,484.0	800,583.0	770,053.0	880,301.0
21 0005 Direction and Administration	-	282,307.0	214,774.0	190,048.0	283,746.0
21 0763 Parish Library Assistance	-	683,177.0	585,809.0	580,005.0	596,555.0
Total Programme 259-Library Services	-	1,049,390.0	877,316.0	842,349.0	989,134.0

Analysis of Expenditure						
21	Compensation of Employees	-	808,887.0	681,676.0	676,912.0	688,095.0
22	Travel Expenses and Subsistence	-	23,323.0	42,697.0	23,223.0	65,841.0
23	Rental of Property and Machinery	-	16,860.0	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	50,000.0	50,000.0	87,690.0
28	Retirement Benefits	-	116,860.0	54,567.0	43,838.0	99,132.0
32	Fixed Assets (Capital Goods)	-	2,044.0	-	-	-
Total Programme 259-Library Services		-	1,049,390.0	877,316.0	842,349.0	989,134.0

The mission of the Jamaica Library Service is to enable national development through the creation and support of a knowledge-based society of culturally aware life-long learners by providing universal access to information. This is accomplished by offering information, recreational and educational services through a network of school and public libraries administered on behalf of the Ministry of Education. This is further enhanced by the provision of free access to computers and the Internet through Public Libraries island-wide.

Sub Programme 20-Schools Library Service

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,206.0	10,749.0	10,436.0	17,827.0
22	Travel Expenses and Subsistence	-	1,053.0	2,219.0	1,053.0	3,926.0
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	4,000.0	4,000.0	41,690.0
32	Fixed Assets (Capital Goods)	-	1,022.0	-	-	-
Total Activity 0005-Direction and Administration		-	26,826.0	21,513.0	20,034.0	67,988.0

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	-	35,530.0	31,633.0	30,712.0	19,295.0
22	Travel Expenses and Subsistence	-	1,150.0	3,087.0	1,050.0	1,050.0
23	Rental of Property and Machinery	-	400.0	500.0	500.0	500.0
25	Use of Goods and Services	-	20,000.0	20,000.0	20,000.0	20,000.0
Total Activity 0762-Purchase and Distribution of Books		-	57,080.0	55,220.0	52,262.0	40,845.0

The funds provided are to cover the cost of distributing books to the schools served by the Schools Library Service.



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Programme 259 - Library Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Public Library Service

Activity 0005-Direction and Administration

21	Compensation of Employees	-	135,992.0	121,307.0	117,777.0	125,701.0
22	Travel Expenses and Subsistence	-	9,666.0	20,133.0	9,666.0	40,146.0
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	-	116,860.0	54,567.0	43,838.0	99,132.0
32	Fixed Assets (Capital Goods)	-	1,022.0	-	-	-
Total Activity 0005-Direction and Administration		-	282,307.0	214,774.0	190,048.0	283,746.0

The funds provided are to finance the operating expenses of the Jamaica Library Service Headquarters.

Activity 0763-Parish Library Assistance

21	Compensation of Employees	-	621,159.0	517,987.0	517,987.0	525,272.0
22	Travel Expenses and Subsistence	-	11,454.0	17,258.0	11,454.0	20,719.0
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
Total Activity 0763-Parish Library Assistance		-	683,177.0	585,809.0	580,005.0	596,555.0

The funds provided are to finance the operating expenses of the island's 13 parish libraries, 106 branch libraries and various bookmobiles.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 School Snack Programme	-	945,052.0	937,185.0	934,828.0	943,366.0
20 0005 Direction and Administration	-	79,339.0	82,849.0	82,849.0	91,139.0
20 0764 Product Development	-	695,700.0	690,349.0	688,986.0	686,589.0
20 0765 Distribution of Products	-	170,013.0	163,987.0	162,993.0	165,638.0
21 School Feeding Programme	-	5,195,964.0	3,436,286.0	3,436,286.0	3,440,535.0
21 0005 Direction and Administration	-	342,824.0	342,069.0	342,069.0	342,834.0
21 2821 PATH Beneficiary Assistance	-	4,753,630.0	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	99,510.0
Total Programme 260-Nutrition	-	6,141,016.0	4,373,471.0	4,371,114.0	4,383,901.0

Analysis of Expenditure						
21	Compensation of Employees	-	279,762.0	247,347.0	247,347.0	259,240.0
22	Travel Expenses and Subsistence	-	8,664.0	15,675.0	13,318.0	13,555.0
23	Rental of Property and Machinery	-	1,203.0	7,803.0	7,803.0	7,803.0
24	Utilities and Communication Services	-	53,164.0	50,170.0	50,170.0	50,695.0
25	Use of Goods and Services	-	939,864.0	951,001.0	951,001.0	951,133.0
28	Retirement Benefits	-	5,219.0	7,258.0	7,258.0	7,258.0
29	Awards and Social Assistance	-	4,853,140.0	3,094,217.0	3,094,217.0	3,094,217.0
	Total Programme 260-Nutrition	-	6,141,016.0	4,373,471.0	4,371,114.0	4,383,901.0

In recognition of the importance of nutrition to education, the government established a School Feeding Programme that provides at least one meal per day to students in recognised Basic, Infant, Primary, All-Age and Secondary Schools. The objectives of the programme are to encourage regular school attendance and to provide nutritional support to the most vulnerable students attending public institutions.

Sub Programme 20-School Snack Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	51,549.0	40,099.0	40,099.0	48,389.0
22	Travel Expenses and Subsistence	-	4,983.0	7,830.0	7,830.0	7,830.0
24	Utilities and Communication Services	-	10,030.0	5,763.0	5,763.0	5,763.0
25	Use of Goods and Services	-	12,777.0	27,118.0	27,118.0	27,118.0
28	Retirement Benefits	-	-	2,039.0	2,039.0	2,039.0
	Total Activity 0005-Direction and Administration	-	79,339.0	82,849.0	82,849.0	91,139.0

The funds provided are to meet the administrative expenses of Nutrition Products Limited which has 3 factories located in Kingston, Westmoreland and St. Mary.

Activity 0764-Product Development

21	Compensation of Employees	-	191,311.0	169,730.0	169,730.0	167,333.0
22	Travel Expenses and Subsistence	-	1,538.0	4,419.0	3,056.0	3,056.0
23	Rental of Property and Machinery	-	-	6,600.0	6,600.0	6,600.0
24	Utilities and Communication Services	-	35,281.0	42,031.0	42,031.0	42,031.0
25	Use of Goods and Services	-	462,351.0	462,350.0	462,350.0	462,350.0
28	Retirement Benefits	-	5,219.0	5,219.0	5,219.0	5,219.0
	Total Activity 0764-Product Development	-	695,700.0	690,349.0	688,986.0	686,589.0

This allocation is to assist Nutrition Products Limited in offsetting the cost of production and distribution of nutri-buns and milk/drink snacks to 136,000 beneficiaries island-wide.



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Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0765-Distribution of Products					
21	Compensation of Employees	-	22,759.0	24,104.0	26,749.0
22	Travel Expenses and Subsistence	-	1,157.0	2,466.0	1,472.0
24	Utilities and Communication Services	-	7,618.0	2,141.0	2,141.0
25	Use of Goods and Services	-	138,479.0	135,276.0	135,276.0
Total Activity 0765-Distribution of Products		-	170,013.0	163,987.0	165,638.0

The funds provided are to meet the cost of distributing snacks from 3 production plants to designated schools, which are served by Nutrition Products Limited. Distribution is done using 45 routes all of which are served by private contractors.

Sub Programme 21-School Feeding Programme

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,143.0	13,414.0	14,179.0
22	Travel Expenses and Subsistence	-	986.0	960.0	960.0
23	Rental of Property and Machinery	-	1,203.0	1,203.0	1,203.0
24	Utilities and Communication Services	-	235.0	235.0	235.0
25	Use of Goods and Services	-	326,257.0	326,257.0	326,257.0
Total Activity 0005-Direction and Administration		-	342,824.0	342,069.0	342,834.0

This allocation is to meet the administrative expenses of the School Feeding Programme and the procurement of commodities for schools.

Activity 2821-PATH Beneficiary Assistance

29	Awards and Social Assistance	-	4,753,630.0	2,994,707.0	2,994,707.0
Total Activity 2821-PATH Beneficiary Assistance		-	4,753,630.0	2,994,707.0	2,994,707.0

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
Total Activity 2822-School Feeding Assistance		-	99,510.0	99,510.0	99,510.0

The allocation represents the cash grant to designated schools to assist in the preparation of meals for students under the Traditional School Feeding Programme. The allocation for PATH beneficiaries is reflected under Activity 0942 – Grant to PATH Beneficiaries.



2017-2018 Jamaica Budget

Head 41000 - Ministry of Education,
Youth and Information

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	104,503.0	97,071.0	97,071.0	9,632.0
05 0005 Direction and Administration	-	80,806.0	76,519.0	76,519.0	7,123.0
05 1105 Children's Services	-	15,397.0	14,898.0	14,898.0	2,141.0
05 1157 Ananda Alert - Missing Children Intervention	-	8,300.0	5,654.0	5,654.0	368.0
Total Programme 326-Family Services	-	104,503.0	97,071.0	97,071.0	9,632.0

Analysis of Expenditure						
21	Compensation of Employees	-	60,041.0	54,456.0	54,456.0	4,784.0
22	Travel Expenses and Subsistence	-	17,520.0	14,915.0	14,915.0	2,281.0
23	Rental of Property and Machinery	-	4,700.0	5,500.0	5,500.0	-
24	Utilities and Communication Services	-	6,942.0	6,500.0	6,500.0	1,265.0
25	Use of Goods and Services	-	15,300.0	11,800.0	11,800.0	892.0
32	Fixed Assets (Capital Goods)	-	-	2,900.0	2,900.0	410.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,000.0	1,000.0	-
	Total Programme 326-Family Services	-	104,503.0	97,071.0	97,071.0	9,632.0

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	-	48,259.0	43,519.0	43,519.0	3,914.0
22	Travel Expenses and Subsistence	-	12,505.0	10,300.0	10,300.0	999.0
23	Rental of Property and Machinery	-	4,700.0	5,500.0	5,500.0	-
24	Utilities and Communication Services	-	6,842.0	6,400.0	6,400.0	1,116.0
25	Use of Goods and Services	-	8,500.0	7,900.0	7,900.0	734.0
32	Fixed Assets (Capital Goods)	-	-	1,900.0	1,900.0	360.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,000.0	1,000.0	-
	Total Activity 0005-Direction and Administration	-	80,806.0	76,519.0	76,519.0	7,123.0

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

Head 41000 - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1105-Children's Services					
21	Compensation of Employees	-	9,582.0	9,083.0	761.0
22	Travel Expenses and Subsistence	-	3,415.0	3,415.0	1,185.0
24	Utilities and Communication Services	-	-	-	145.0
25	Use of Goods and Services	-	2,400.0	2,400.0	-
32	Fixed Assets (Capital Goods)	-	-	-	50.0
Total Activity 1105-Children's Services		-	15,397.0	14,898.0	2,141.0

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	-	2,200.0	1,854.0	109.0
22	Travel Expenses and Subsistence	-	1,600.0	1,200.0	97.0
24	Utilities and Communication Services	-	100.0	100.0	4.0
25	Use of Goods and Services	-	4,400.0	1,500.0	158.0
32	Fixed Assets (Capital Goods)	-	-	1,000.0	-
Total Activity 1157-Ananda Alert - Missing Children Intervention		-	8,300.0	5,654.0	368.0

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.



2017-2018 Jamaica Budget

Head 41000A - Ministry of Education,
Youth and Information

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 09 -Education Affairs and Services					
01 Education Administration	-	158,000.0	205,000.0	300,000.0	78,400.0
01 001 Executive Direction and Administration	-	158,000.0	205,000.0	300,000.0	78,400.0
02 Pre-Primary Education	-	50,000.0	50,000.0	50,000.0	39,600.0
02 250 Delivery of Early Childhood Education	-	50,000.0	50,000.0	50,000.0	39,600.0
03 Primary Education	-	38,000.0	96,000.0	96,000.0	47,000.0
03 251 Delivery of Primary Education	-	38,000.0	96,000.0	96,000.0	47,000.0
04 Secondary Education	-	703,440.0	582,409.0	700,000.0	347,560.0
04 252 Delivery of Secondary Education	-	641,500.0	547,409.0	600,000.0	347,560.0
04 701 Energy Conservation and Management	-	61,940.0	35,000.0	100,000.0	-
06 Education Not Definable by Level	-	55,000.0	117,500.0	90,600.0	13,000.0
06 255 Delivery of Special Education	-	32,000.0	50,500.0	40,600.0	13,000.0
06 256 Teachers Education and Training	-	23,000.0	67,000.0	50,000.0	-
Total Function 09-Education Affairs and Services	-	1,004,440.0	1,050,909.0	1,236,600.0	525,560.0
Total Budget 2 - Capital A	-	1,004,440.0	1,050,909.0	1,236,600.0	525,560.0

Analysis of Expenditure						
25	Use of Goods and Services	-	54,340.0	48,300.0	48,300.0	-
32	Fixed Assets (Capital Goods)	-	950,100.0	1,002,609.0	1,188,300.0	525,560.0
	Total Budget 02-Capital A	-	1,004,440.0	1,050,909.0	1,236,600.0	525,560.0

The Capital A Head of Estimates incorporates projects which are fully funded by the Government of Jamaica. Funding is reflected for the expansion and general improvement of the physical facilities of schools and agencies.



2017-2018 Jamaica Budget

Head 41000A - Ministry of Education,
Youth and Information

Head 41000A - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	158,000.0	205,000.0	300,000.0	78,400.0
01 0159 Maintenance of Buildings and Equipment	-	50,000.0	115,000.0	125,000.0	78,400.0
01 0774 Construction, Renovation and Improvements	-	108,000.0	90,000.0	175,000.0	-
Total Programme 001-Executive Direction and Administration	-	158,000.0	205,000.0	300,000.0	78,400.0

Analysis of Expenditure						
25	Use of Goods and Services	-	2,000.0	22,000.0	22,000.0	-
32	Fixed Assets (Capital Goods)	-	156,000.0	183,000.0	278,000.0	78,400.0
	Total Programme 001-Executive Direction and Administration	-	158,000.0	205,000.0	300,000.0	78,400.0

Sub Programme 01-General Administration

Project 0159-Maintenance of Buildings and Equipment

25	Use of Goods and Services	-	2,000.0	22,000.0	22,000.0	-
32	Fixed Assets (Capital Goods)	-	48,000.0	93,000.0	103,000.0	78,400.0
	Total Project 0159-Maintenance of Buildings and Equipment	-	50,000.0	115,000.0	125,000.0	78,400.0

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 - 125,000.0

TOTAL COST 125,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- Caenwood and Regional Offices: Complete the upgrading of incoming electrical supply;
- Caenwood: Complete the upgrading of electrical infrastructure.



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Youth and Information

Head 41000A - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Infant Schools	-	50,000.0	50,000.0	50,000.0	39,600.0
21 0774 Construction, Renovation and Improvements	-	50,000.0	50,000.0	50,000.0	39,600.0
Total Programme 250-Delivery of Early Childhood Education	-	50,000.0	50,000.0	50,000.0	39,600.0

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	50,000.0	50,000.0	50,000.0	39,600.0
Total Programme 250-Delivery of Early Childhood Education	-	50,000.0	50,000.0	50,000.0	39,600.0

Sub Programme 21-Infant Schools

Project 0774-Construction, Renovation and Improvements

32 Fixed Assets (Capital Goods)	-	50,000.0	50,000.0	50,000.0	39,600.0
Total Project 0774-Construction, Renovation and Improvements	-	50,000.0	50,000.0	50,000.0	39,600.0

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 Infant Schools and the creation of Infant Departments in Primary Schools.
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund - 50,000.0

TOTAL COST 50,000.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

- Complete the procurement process for engaging the services of contractors to undertake works at 14 schools;
- Commence and complete renovation activities in all 14 schools identified for upgrade.



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Head 41000A - Ministry of Education,
Youth and Information

Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 03 - Primary Education
Programme 251 - Delivery of Primary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Primary Schools	-	38,000.0	96,000.0	96,000.0	47,000.0
20 0774 Construction, Renovation and Improvements	-	38,000.0	96,000.0	96,000.0	47,000.0
Total Programme 251-Delivery of Primary Education	-	38,000.0	96,000.0	96,000.0	47,000.0

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	38,000.0	96,000.0	47,000.0
	Total Programme 251-Delivery of Primary Education	-	38,000.0	96,000.0	47,000.0

Sub Programme 20-Primary Schools

Project 0774-Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	-	38,000.0	96,000.0	47,000.0
	Total Project 0774-Construction, Renovation and Improvements	-	38,000.0	96,000.0	47,000.0

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.
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	-	38,000.0
TOTAL COST		38,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- Commence and complete installation of improved sewerage systems at an additional 7 (seven) schools.



2017-2018 Jamaica Budget

Head 41000A - Ministry of Education,
Youth and Information

Head 41000A - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Secondary Education	-	641,500.0	547,409.0	600,000.0	347,560.0
20 0774 Construction, Renovation and Improvements	-	641,500.0	547,409.0	600,000.0	347,560.0
Total Programme 252-Delivery of Secondary Education	-	641,500.0	547,409.0	600,000.0	347,560.0

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	641,500.0	547,409.0	600,000.0	347,560.0
	Total Programme 252-Delivery of Secondary Education	-	641,500.0	547,409.0	600,000.0	347,560.0

Sub Programme 20-Secondary Education

Project 0774-Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	-	641,500.0	547,409.0	600,000.0	347,560.0
	Total Project 0774-Construction, Renovation and Improvements	-	641,500.0	547,409.0	600,000.0	347,560.0

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	-	<u>5,000,000.0</u>
TOTAL COST		5,000,000.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

- Construction of additional classrooms – Projects carried forward from 2016/2017 - Norman Manley High, Papine High, Cedric Titus High, Sydney Pagon High and Bellevue High;
- Expansion of five (5) schools – Exchange Primary, Bryce Primary, Campbells Castle Primary, Dias Primary and Infant, Mandeville Primary and Jnr. High School;
- Construction of classroom projects selected from a list of new schools that required upgrading – Innswood, Muschette, Pembroke Hall, Malden, Spanish Town and Eltham.
- Completion of project under MoU between school and the Ministry - Mt St Joseph Catholic High School;
- Procure Science Equipment for the STEM Academies - \$100M



2017-2018 Jamaica Budget

Head 41000A - Ministry of Education,
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Head 41000A - Ministry of Education, Youth and Information
Budget 2 - Capital A
Function 09 - Education Affairs and Services
SubFunction 04 - Secondary Education
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Energy Efficiency	-	61,940.0	35,000.0	100,000.0	-
20 1777 Solar System Projects	-	61,940.0	35,000.0	100,000.0	-
Total Programme 701-Energy Conservation and Management	-	61,940.0	35,000.0	100,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	46,340.0	-	-
32	Fixed Assets (Capital Goods)	-	15,600.0	35,000.0	100,000.0
	Total Programme 701-Energy Conservation and Management	-	61,940.0	35,000.0	100,000.0

Sub Programme 20-Energy Efficiency

Project 1777-Solar System Projects

25	Use of Goods and Services	-	46,340.0	-	-
32	Fixed Assets (Capital Goods)	-	15,600.0	35,000.0	100,000.0
	Total Project 1777-Solar System Projects	-	61,940.0	35,000.0	100,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** School Solar Project
2. **IMPLEMENTING AGENCY** National Education Trust Limited
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT**

- To identify private sector providers to undertake the design, financing, installation and maintenance of Photo-Voltaic systems for the delivery of electricity to schools at a reduced cost;
- To reduce the current Jamaica Public Service Limited – JPS – electricity bill at the schools by between 40 -70%; and
- To create energy conservation and efficiency culture through the implementation of recommendations from energy audits of the schools. The energy audit will be a pre-requisite activity.

5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	-	<u>610,000.0</u>
TOTAL COST		610,000.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

- Complete energy audits and structural assessment of 30 Secondary schools.
- Procure the services of a project advisor and a transaction advisor to commence preparation of the business case.
- Commence and complete renovation works (structural) to schools that are assessed.
- Payment of DBJ fees of approximately \$6m.



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Head 41000A - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Mico Care Centre for Testing, Evaluation and Research	-	32,000.0	50,500.0	40,600.0	13,000.0
26 0774 Construction, Renovation and Improvements	-	32,000.0	50,500.0	40,600.0	13,000.0
Total Programme 255-Delivery of Special Education	-	32,000.0	50,500.0	40,600.0	13,000.0

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	32,000.0	50,500.0	40,600.0	13,000.0
	Total Programme 255-Delivery of Special Education	-	32,000.0	50,500.0	40,600.0	13,000.0

Sub Programme 26-Mico Care Centre for Testing, Evaluation and Research

Project 0774-Construction, Renovation and Improvements

32	Fixed Assets (Capital Goods)	-	32,000.0	50,500.0	40,600.0	13,000.0
	Total Project 0774-Construction, Renovation and Improvements	-	32,000.0	50,500.0	40,600.0	13,000.0

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)

b) Consolidated Fund	-	<u>60,000.0</u>
TOTAL COST		60,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- To complete the construction of a diagnostic center at Sam Sharp Teachers College.



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SubFunction 06 - Education Not Definable by Level
Programme 256 - Teachers Education and Training

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Teachers' Colleges - General Education	-	23,000.0	67,000.0	50,000.0	-
23 0774 Construction, Renovation and Improvements	-	23,000.0	67,000.0	50,000.0	-
Total Programme 256-Teachers Education and Training	-	23,000.0	67,000.0	50,000.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	6,000.0	26,300.0	26,300.0	-
32	Fixed Assets (Capital Goods)	-	17,000.0	40,700.0	23,700.0	-
	Total Programme 256-Teachers Education and Training	-	23,000.0	67,000.0	50,000.0	-

Sub Programme 23-Teachers' Colleges - General Education

Project 0774-Construction, Renovation and Improvements

25	Use of Goods and Services	-	6,000.0	26,300.0	26,300.0	-
32	Fixed Assets (Capital Goods)	-	17,000.0	40,700.0	23,700.0	-
	Total Project 0774-Construction, Renovation and Improvements	-	23,000.0	67,000.0	50,000.0	-

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 of existing facilities
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	-	<u>63,800.0</u>
TOTAL COST		63,800.0
6. **ANTICIPATED TARGETS FOR 2017/2018**
 - Undertake consultancy services for the assessment of existing sewerage system and preliminary designs for the CASE Diagnostic Centre;
 - Partial fencing of compound.



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Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-	-	24,082.0	-	2,800.0
05 500 Youth Development	-	-	24,082.0	-	2,800.0
Total Function 08-Recreation, Culture and Religion	-	-	24,082.0	-	2,800.0
Function 09 -Education Affairs and Services					
01 Education Administration	-	462,859.0	671,681.0	599,799.0	877,478.0
01 001 Executive Direction and Administration	-	462,859.0	671,681.0	599,799.0	877,478.0
02 Pre-Primary Education	-	145,000.0	84,872.0	49,460.0	92,045.0
02 250 Delivery of Early Childhood Education	-	145,000.0	71,500.0	36,500.0	90,360.0
02 260 Nutrition	-	-	13,372.0	12,960.0	1,685.0
03 Primary Education	-	-	52,795.0	8,707.0	107,697.0
03 251 Delivery of Primary Education	-	-	52,795.0	8,707.0	107,697.0
05 Tertiary Education	-	56,045.0	601,788.0	626,928.0	561,850.0
05 253 Delivery of Tertiary Education	-	56,045.0	601,788.0	626,928.0	561,850.0
07 Subsidiary Services to Education	-	11,065.0	112,048.0	112,048.0	146,053.0
07 259 Library Services	-	-	112,048.0	112,048.0	146,053.0
07 260 Nutrition	-	11,065.0	-	-	-
Total Function 09-Education Affairs and Services	-	674,969.0	1,523,184.0	1,396,942.0	1,785,123.0
Total Budget 3 - Capital B	-	674,969.0	1,547,266.0	1,396,942.0	1,787,923.0

Analysis of Expenditure						
21	Compensation of Employees	-	41,909.0	105,028.0	104,005.0	133,054.0
22	Travel Expenses and Subsistence	-	6,965.0	24,651.0	24,651.0	13,365.0
23	Rental of Property and Machinery	-	-	-	-	2,580.0
24	Utilities and Communication Services	-	-	-	-	780.0
25	Use of Goods and Services	-	510,122.0	911,149.0	736,708.0	759,226.0
31	Land (Nonproduced Assets)	-	-	8,707.0	8,707.0	201,994.0
32	Fixed Assets (Capital Goods)	-	115,973.0	497,731.0	522,871.0	676,924.0
	Total Budget 03-Capital B	-	674,969.0	1,547,266.0	1,396,942.0	1,787,923.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
University of Technology Enhancement Project	9088	56,045.00	Caribbean Development Bank (CDB)
Early Childhood Development Project (IBRD)	9237	45,000.00	International Bank for Reconstruction and Development
Education System Transformation Programme (IBRD/IADB)	9331	455,899.00	Inter-American Development Bank International Bank for Reconstruction and Development
Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	9419	6,960.00	United Nations International Children's Educational Fund (UN)
Construction of Early Childhood Institutions Project	9485	100,000.00	Government of the People's Republic of China
Strengthening the School Feeding Programme in Jamaica	9504	11,065.00	Food and Agriculture Organisation (FAO)
TOTAL		674,969.00	



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Function 08 - Recreation, Culture and Religion

SubFunction 05 - Youth Development Services

Programme 500 - Youth Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
34 Youth Development	-	-	24,082.0	-	2,800.0
34 9089 Youth Development Programme (IDB)	-	-	24,082.0	-	2,800.0
Total Programme 500-Youth Development	-	-	24,082.0	-	2,800.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	24,082.0	-	2,800.0
	Total Programme 500-Youth Development	-	-	24,082.0	-	2,800.0



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	462,859.0	671,681.0	599,799.0	877,478.0
01 9331 Education System Transformation Programme (IBRD/IADB)	-	455,899.0	588,632.0	517,160.0	678,889.0
01 9419 Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	6,960.0	29,637.0	29,637.0	20,000.0
01 9444 USAID/MOE Education Partnership for Improved Literacy Outcomes	-	-	53,412.0	53,002.0	178,589.0
Total Programme 001-Executive Direction and Administration	-	462,859.0	671,681.0	599,799.0	877,478.0

Analysis of Expenditure					
21	Compensation of Employees	-	40,469.0	84,116.0	108,893.0
22	Travel Expenses and Subsistence	-	5,018.0	14,603.0	984.0
23	Rental of Property and Machinery	-	-	-	2,580.0
24	Utilities and Communication Services	-	-	-	780.0
25	Use of Goods and Services	-	417,372.0	560,091.0	509,136.0
31	Land (Nonproduced Assets)	-	-	-	123,560.0
32	Fixed Assets (Capital Goods)	-	-	12,871.0	131,545.0
	Total Programme 001-Executive Direction and Administration	-	462,859.0	671,681.0	877,478.0

Sub Programme 01-General Administration

Project 9331-Education System Transformation Programme (IBRD/IADB)

21	Compensation of Employees	-	40,469.0	73,204.0	100,856.0
22	Travel Expenses and Subsistence	-	5,018.0	14,603.0	-
23	Rental of Property and Machinery	-	-	-	2,580.0
24	Utilities and Communication Services	-	-	-	780.0
25	Use of Goods and Services	-	410,412.0	487,954.0	319,568.0
31	Land (Nonproduced Assets)	-	-	-	123,560.0
32	Fixed Assets (Capital Goods)	-	-	12,871.0	131,545.0
	Total Project 9331-Education System Transformation Programme (IBRD/IADB)	-	455,899.0	588,632.0	678,889.0

PROJECT SUMMARY

- PROJECT TITLE** Education System Transformation Programme (IBRD/IADB)
 - IMPLEMENTING AGENCY** Ministry of Education, Youth & Information
 - FUNDING AGENCY** Inter-American Development Bank
International Bank for Reconstruction and Development
- PROJECT AGREEMENT NO**
2301/OC-JA
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 FURTHER EXTENSION

March, 2010 - March, 2014
 April, 2014 - March, 2017
 April, 2017 - December, 2018

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



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Programme 001 - Executive Direction and Administration

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.
- 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	912,160.00
(2) External Component	3,589,643.00
(3) Total	4,501,803.00

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

3,589,643.00

10. PHYSICAL ACHIEVEMENTS UP TO November, 2016

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.

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.
- Developed Master Training Plan and Teaching Standards.
- Conducted the training of principals and teachers.
- Drafted the JTC Bill.
- Facilitated the island-wide training of teachers in Math, English, and Special Education.



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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 conducted 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.
- Facilitated 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 100% 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)

- J-TEC established.
- Commissioner/Executive Director employed.

CURRICULUM AND ASSESSMENT AND SPECIAL EDUCATION

- GSAT revision ongoing. Profile developed and placement mechanism designed with the blue print completed.
- Child Find completed in all Regions.
- 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.

QUALITY IMPROVEMENTS

- Grade 4 Literacy target of 80% mastery achieved.
- 65% mastery of Mathematics at Grade 4 achieved.
- National Standards Curriculum (NSC) rolled out in Grades 1, 4, and 7 to 9. The NAP revision is 75% completed for Grade 6, 55% completed for Grade 2 and 10% complete for Grade 9.
- Special Education Policy drafted and consultation conducted.
- Prepared concept paper for the implementation of the School to Work transition and APEX.
- Capacity building continued with support for key areas of operations in the modernised ministry.

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 [Xyθος – document/file management system; Orange HR – HR management system; ESMS – School management system].



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11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

QUALITY IMPROVEMENTS

- Continue support for literacy and numeracy programmes.
- Commence implementation of the NSC at Grades 2, 3, 5, and 6.
- Implement the Secondary Pathway (SP) II and III in all remaining secondary level schools.
- Complete the revision of NAP at Grades 2, 6 and 9.

MODERNIZATION SUPPORT

- Continue the transitioning of staff into the new structure.
- Implement XYTHOS and Orange HR software.
- Roll out Enterprise School Management System (ESMS) in schools.
- Support efforts to table all outstanding legal/regulatory issues for approval.
- All support systems in place and being used.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	455,899.00	563,791.00	517,160.00	395,000.00
Total	455,899.00	563,791.00	517,160.00	395,000.00
2. External Component				
IADB - Loan	-	24,841.00	-	148,389.00
IBRD - Loan	-	-	-	135,500.00
Total	-	24,841.00	-	283,889.00
Total (1) + (2)	455,899.00	588,632.00	517,160.00	678,889.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
001 Executive Direction and Administration	001 General Administration	455,899.00
Total		455,899.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	40,469.00
22 Travel Expenses and Subsistence	5,018.00
25 Use of Goods and Services	410,412.00
Total	455,899.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment

25	Use of Goods and Services	-	6,960.0	29,637.0	29,637.0	20,000.0
	Total Project 9419-Promoting Quality Education and Advancing the Reality of a Child Friendly Environment	-	6,960.0	29,637.0	29,637.0	20,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Promoting Quality Education and Advancing the Reality of a Child Friendly Environment**
2. **IMPLEMENTING AGENCY** **Ministry of Education, 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**
FURTHER EXTENSION **January, 2017 - December, 2017**
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**

(1) Local Component	
Total	-
(2) External Component	
United Nations International Children's Educational Fund (UN - Grant)	108,000.00
Total	108,000.00
Total (1) + (2)	108,000.00



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. Teaching and learning resources for the learning communities programme developed.
2. Teaching resources for the application of other disciplines in the delivery of the national curriculum developed – training delivery of the integration of technology and the application of physical education, music and drama in curriculum delivery (in mathematics, science and language).
3. Develop and distribute curriculum and teaching resources for students with moderate to severe/profound intellectual disabilities in target schools.
4. Improved parenting practices in the areas of support for learning, communication with children and behavior management.
5. White Paper on Safe Schools Management tabled.
6. Training in improved use of ICT, game-based learning for teachers in mathematics science and language arts.
7. Guidance and Counseling Policy finalized, approved and implemented in schools.
8. Training in the language and literacy development of deaf students

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

(1) Local Component	-
(2) External Component	51,161.00
(3) Total	51,161.00

9. EXTERNAL ASSISTANCE RECEIVED

51,161.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Five (5) Early Childhood Life Skills Charts developed and are to be approved by MOEYI.
- 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.
- Developed Special Education Curriculum developed for three (3) disciplines.
- Trained 150 teachers in Regions 1, 4, 5 and 6 in the use of the Special Education Curriculum.
- Improved the identification of disabling conditions and increased access and support for children with special needs.
- 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.
- Received funding from UNICEF for breakfast and income generating projects in 20 Region 4 schools.
- Infused sports and other experimental learning approaches (Games Based Manual) in the National Curriculum for grades 1 to 9.
- Strengthened the capacity of teachers to apply innovative approached (sports, drama and experimental learning) in the teaching of the Revised National Curriculum.
- Conducted non-residential workshops for over 2,000 teachers to increase awareness of the integration of ICT and performing arts as child friendly teaching strategies to build mathematics, science and language in the classroom.
- Trained 955 Grade 1 Teachers in games-based learning.
- Trained over 6,000 school leaders and teachers of mathematics, science and language to improve their use of pedagogical practices that enhance inclusion of vulnerable and marginalized students.



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- Conducted workshop to train 138 Trainers (TOT) and school based teams to implement Tier 1 of the School Wide Positive Behaviour Intervention System (SWPBIS) Framework.
- SWPBIS implemented in targeted schools.
- Conducted SWPBIS Implementation training in all six (6) Regions. Participants included Principals, Guidance Counsellors, Senior Teachers, Deans of Discipline and Parents.
- Trained 147 participants in Regions 1 to 6 in SWPBIS Tiers 2.
- Implemented school-based initiatives to improve attendance in rural schools in 20 of 22 schools.
- Over 5,500 six (6) to twelve (12) year old girls and boys in targeted CFS communities were assisted in readiness for transition to secondary schools.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct School Wide Positive Behaviour Intervention System (SWPBIS) Tier III Training for 1,600 Principals, Guidance Counsellors, Health and Family Life Education teachers, senior teachers and PTA representatives.
- Monitor School Wide Positive Intervention in 20 schools.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
United Nations International Children's Educational Fund (UN - Grant	6,960.00	29,637.00	29,637.00	20,000.00
Total	6,960.00	29,637.00	29,637.00	20,000.00
Total (1) + (2)	6,960.00	29,637.00	29,637.00	20,000.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
001 Executive Direction and Administration	001 General Administration	6,960.00
Total		6,960.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	6,960.00
Total	6,960.00



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Infant Schools	-	100,000.0	35,000.0	-	63,710.0
21 9485 Construction of Early Childhood Institutions Project	-	100,000.0	35,000.0	-	63,710.0
22 Early Childhood Commission	-	45,000.0	36,500.0	36,500.0	26,650.0
22 9237 Early Childhood Development Project (IBRD)	-	45,000.0	36,500.0	36,500.0	26,650.0
Total Programme 250-Delivery of Early Childhood Education	-	145,000.0	71,500.0	36,500.0	90,360.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	1,000.0	-	-
25	Use of Goods and Services	-	63,200.0	71,500.0	36,500.0
32	Fixed Assets (Capital Goods)	-	80,800.0	-	-
	Total Programme 250-Delivery of Early Childhood Education	-	145,000.0	71,500.0	36,500.0
					90,360.0

Sub Programme 21-Infant Schools

Project 9485-Construction of Early Childhood Institutions Project

25	Use of Goods and Services	-	19,200.0	35,000.0	-	63,710.0
32	Fixed Assets (Capital Goods)	-	80,800.0	-	-	-
	Total Project 9485-Construction of Early Childhood Institutions Project	-	100,000.0	35,000.0	-	63,710.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Construction of Early Childhood Institutions Project
- 2. IMPLEMENTING AGENCY** Ministry of Education, Youth & Information
- 3. FUNDING AGENCY** Government of the People's Republic of China
PROJECT AGREEMENT NO PO95673
- 4. OBJECTIVES OF THE PROJECT**
To enable young children to learn and develop optimally.
- 5. ORIGINAL DURATION** April, 2015 - March, 2017
FURTHER EXTENSION April, 2017 - March, 2018



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information

Budget 3 - Capital B

Function 09 - Education Affairs and Services

SubFunction 02 - Pre-Primary Education

Programme 250 - Delivery of Early Childhood Education

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

(1) Local Component	
GOJ	95,000.00
Total	95,000.00
(2) External Component	
Government of the People's Republic of China - Grant	783,942.00
Total	783,942.00
Total (1) + (2)	878,942.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- The construction of two (2) early child hood institutions to increase capacity by 400 places (200 each) at the following locations – the Tower Hill Infant School, Olympic Way, St. Andrew, and the Morant Estate Infant School, St. Thomas.
- Each institution will be provided with eight (8) classrooms, computer room, library, offices, sickbay and medical room, music room, kitchen, dining/multipurpose room, play equipment, and other necessary external facilities.

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

(1) Local Component	-
(2) External Component	63,709.00
(3) Total	63,709.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 63,709.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Designs completed and reviewed.
- Site preparation activities commenced at the Olympic Way location.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

1. Complete site preparation activities for the Tower Hill and Morant Estate Infant Schools.
2. Commence construction of buildings at both sites and achieve 70% completion.



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	28,200.00	35,000.00	-	-
Total	28,200.00	35,000.00	-	-
2. External Component				
Government of the People's Republic of China - Grant	71,800.00	-	-	-
Total	71,800.00	-	-	-
Total (1) + (2)	100,000.00	35,000.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
250 Delivery of Early Childhood Education	021 Infant Schools	100,000.00
Total		100,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	19,200.00
32 Fixed Assets (Capital Goods)	80,800.00
Total	100,000.00



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Early Childhood Commission

Project 9237-Early Childhood Development Project (IBRD)

22	Travel Expenses and Subsistence	-	1,000.0	-	-
25	Use of Goods and Services	-	44,000.0	36,500.0	26,650.0
	Total Project 9237-Early Childhood Development Project (IBRD)	-	45,000.0	36,500.0	26,650.0

PROJECT SUMMARY

1. PROJECT TITLE Early Childhood Development Project (IBRD)

2. IMPLEMENTING AGENCY Ministry of Education, Youth & Information

3. FUNDING AGENCY International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 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 December, 2010 - September, 2013
October, 2013 - September, 2014
October, 2014 - September, 2018



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
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

1. Parenting education and support for early childhood development.
2. Preventive health care for 0-6 year olds.
3. Early and effective screening, diagnosis and early intervention for at-risk children and households.
4. Safe, learner- centered, well-maintained early childhood development facilities.
5. Curriculum delivery by trained early childhood facilitators.
6. Timely, clear, current, appropriate, evidence-based information to support early childhood development.
7. Effective public education to drive and foster increased support and involvement in ECD initiatives.
8. Development and implementation of a sector resource advocacy and mobilization strategy.

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

(1) Local Component	-
(2) External Component	104,850.00
(3) Total	104,850.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 104,850.00

10. PHYSICAL ACHIEVEMENTS UP TO November, 2016

- Phase 1- 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.
- Phase II – Ten (10) Disbursement Link Targets were achieved and US\$7.1m was disbursed to the consolidated fund.
- Eighteen (18) Consultancies were successfully completed under the Technical Assistance component of the Project.



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 250 - Delivery of Early Childhood Education

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Conduct review of ECD Curriculum
- Include the updated ECD module in the Survey of Living Conditions
- 0-3 years Nutrition Service delivery model developed and approved
- Conduct Well Child Clinic Assessment
- Continue to develop, reproduce and revise educational materials
- Update the Community Service Delivery module
- Develop online training programme for ECI Practitioners
- Conduct 2013 to 2018 mid-term review
- Implement Communication Strategy

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IBRD - Loan	45,000.00	36,500.00	36,500.00	26,650.00
Total	45,000.00	36,500.00	36,500.00	26,650.00
Total (1) + (2)	45,000.00	36,500.00	36,500.00	26,650.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
250 Delivery of Early Childhood Education	022 Early Childhood Commission	45,000.00
Total		45,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
22 Travel Expenses and Subsistence	1,000.00
25 Use of Goods and Services	44,000.00
Total	45,000.00



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 02 - Pre-Primary Education
Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 School Feeding Programme	-	-	13,372.0	12,960.0	1,685.0
21 9504 Strengthening the School Feeding Programme in Jamaica	-	-	13,372.0	12,960.0	-
Total Programme 260-Nutrition	-	-	13,372.0	12,960.0	1,685.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	912.0	500.0	-
22	Travel Expenses and Subsistence	-	-	48.0	48.0	-
25	Use of Goods and Services	-	-	12,412.0	12,412.0	1,685.0
	Total Programme 260-Nutrition	-	-	13,372.0	12,960.0	1,685.0

Sub Programme 21-School Feeding Programme



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Primary Schools	-	-	52,795.0	8,707.0	107,697.0
20 9220 Primary Education Support Project (IDB)	-	-	52,795.0	8,707.0	107,697.0
Total Programme 251-Delivery of Primary Education	-	-	52,795.0	8,707.0	107,697.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	14,849.0
22	Travel Expenses and Subsistence	-	-	-	3,225.0
25	Use of Goods and Services	-	-	44,088.0	1,824.0
31	Land (Nonproduced Assets)	-	-	8,707.0	78,434.0
32	Fixed Assets (Capital Goods)	-	-	-	9,365.0
	Total Programme 251-Delivery of Primary Education	-	-	52,795.0	107,697.0



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 University Education	-	56,045.0	601,788.0	626,928.0	561,850.0
21 9088 University of Technology Enhancement Project	-	56,045.0	601,788.0	626,928.0	561,850.0
Total Programme 253-Delivery of Tertiary Education	-	56,045.0	601,788.0	626,928.0	561,850.0

Analysis of Expenditure					
25	Use of Goods and Services	-	20,872.0	116,928.0	48,975.0
32	Fixed Assets (Capital Goods)	-	35,173.0	484,860.0	512,875.0
	Total Programme 253-Delivery of Tertiary Education	-	56,045.0	601,788.0	561,850.0

Sub Programme 21-University Education

Project 9088-University of Technology Enhancement Project

25	Use of Goods and Services	-	20,872.0	116,928.0	48,975.0
32	Fixed Assets (Capital Goods)	-	35,173.0	484,860.0	512,875.0
	Total Project 9088-University of Technology Enhancement Project	-	56,045.0	601,788.0	561,850.0

PROJECT SUMMARY

- 1. PROJECT TITLE** University of Technology Enhancement Project
- 2. IMPLEMENTING AGENCY** University of Technology
- 3. FUNDING AGENCY** Caribbean Development Bank (CDB) **PROJECT AGREEMENT NO** 18/SFR-OR-JAM
- 4. OBJECTIVES OF THE PROJECT**

To enhance the University's capacity to provide quality level education in Jamaica, through the expansion and upgrading of its facilities, further development of its staff, and improve financial sustainability.

- 5. ORIGINAL DURATION** July, 2008 - December, 2012
- FURTHER EXTENSION**
 - January, 2013 - June, 2015
 - July, 2015 - September, 2017



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
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	
GOJ	1,212,704.00
Total	1,212,704.00
(2) External Component	
CDB - Loan	1,992,270.00
Total	1,992,270.00
Total (1) + (2)	3,204,974.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

1. CIVIL WORKS:

- Construct block of new classrooms and lecture theatres-Shared Facilities/School of Computing and Information Technology (SCIT)
- Expand the School of Hospitality and Tourism Management, Administrative Building, Administrative Offices for the School of Business, and teaching laboratories
- Upgrade the electrical distribution system
- Install central chill water air conditioning unit
- Construct central sewage treatment plant and standby water supply
- Purchase and install furniture and equipment

2. INSTITUTIONAL STRENGTHENING

Execute the following consultancies:-

- Improvement of Information and Communication Technology
- Academic Quality Assurance
- Income Diversification Strategy
- Market Needs Analysis and Graduate Tracer Needs Study
- Improvement of Human Resource Capacity
- Enhancement of the Quality of Learning and Teaching



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
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	1,478,582.00
(3) Total	1,478,582.00

9. EXTERNAL ASSISTANCE RECEIVED

1,478,582.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

COMPONENT 1: BUILDING AND CIVIL WORKS:

- School of Hospitality and Tourism Management (SHTM) – Completed. Preparing final accounts.
- Environmental Laboratory – Completed
- Student Union and Daycare – Completed
- Infrastructure, SHTM Special Equipment and Energy Center - 85 %completed
- Lab Upgrade - Completed. Preparing final accounts.
- Shared facilities –95% complete
- Electrical Upgrading – Completed

COMPONENT 2: FURNITURE AND EQUIPMENT:

- SHTM Furniture, Fixture and Equipment (Standard & Special) – Contract awarded
- Shared Facilities (2 of 3 packages) – 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 2017-2018

COMPONENT 1: BUILDING AND CIVIL WORKS:

- Shared Facilities sub-project – Completion Certificate issued.

COMPONENT 2: FURNITURE AND EQUIPMENT:

- Shared Facilities sub-project - Complete installation and commissioning.



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 05 - Tertiary Education
Programme 253 - Delivery of Tertiary Education

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
CDB - Loan	56,045.00	601,788.00	626,928.00	561,850.00
Total	56,045.00	601,788.00	626,928.00	561,850.00
Total (1) + (2)	56,045.00	601,788.00	626,928.00	561,850.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
253 Delivery of Tertiary Education	021 University Education	56,045.00
Total		56,045.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	20,872.00
32 Fixed Assets (Capital Goods)	35,173.00
Total	56,045.00



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information

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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Public Library	-	-	112,048.0	112,048.0	146,053.0
21 9443 Technology to Empower Individuals and Communities for Development (Bill and Melinda Gates Foundation)	-	-	112,048.0	112,048.0	146,053.0
Total Programme 259-Library Services	-	-	112,048.0	112,048.0	146,053.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	20,000.0	20,000.0	9,312.0
22	Travel Expenses and Subsistence	-	-	10,000.0	10,000.0	9,156.0
25	Use of Goods and Services	-	-	82,048.0	82,048.0	104,446.0
32	Fixed Assets (Capital Goods)	-	-	-	-	23,139.0
	Total Programme 259-Library Services	-	-	112,048.0	112,048.0	146,053.0



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 School Feeding Programme	-	11,065.0	-	-	-
21 9504 Strengthening the School Feeding Programme in Jamaica	-	11,065.0	-	-	-
Total Programme 260-Nutrition	-	11,065.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	1,440.0	-	-
22	Travel Expenses and Subsistence	-	947.0	-	-
25	Use of Goods and Services	-	8,678.0	-	-
	Total Programme 260-Nutrition	-	11,065.0	-	-

Sub Programme 21-School Feeding Programme

Project 9504-Strengthening the School Feeding Programme in Jamaica

21	Compensation of Employees	-	1,440.0	-	-
22	Travel Expenses and Subsistence	-	947.0	-	-
25	Use of Goods and Services	-	8,678.0	-	-
	Total Project 9504-Strengthening the School Feeding Programme in Jamaica	-	11,065.0	-	-

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
4. **OBJECTIVES OF THE PROJECT**
 - To support the implementation of Sustainable School Feeding pilots in four (4) school clusters – 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.
5. **ORIGINAL DURATION** **April, 2016 - March, 2019**



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

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 Organisation (FAO) - Grant	36,000.00
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	625.00
(3) Total	625.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 625.00



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information

Budget 3 - Capital B

Function 09 - Education Affairs and Services

SubFunction 07 - Subsidiary Services to Education

Programme 260 - Nutrition

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

Governance

- Finalized and signed instruments of governance for food and nutrition systems between the Ministry of Industry, Commerce, Agriculture and Fisheries, Ministry of Health and the Ministry of Education, Youth and Information;
- Held eight (8) inter-sectoral project steering committee meetings;
- Conducted needs assessment for six (6) pilot schools - Craighead Primary, Pike Primary, Mile Gully Primary, Mile Gully High, Holmwood High and Christiana High schools.

Community development/supply chain enhancement

- Conducted six (6) introduction and awareness building sessions with parents teachers associations (PTAs), students associations and school communities.

Nutrition Assessment of Student Population

- Conducted three (3) health assessments in conjunction with the National Health Fund (NHF) at Craighead Primary, Mile Gully Primary, Mile Gully High, Holmwood High and Christiana High Schools.

School feeding Programme supply operation and administration

- Contracted a School Feeding Coordinator;
- Procured materials, stationary and office supplies;
- In conjunction with RADA, mapped the supplies of local farmers in North Manchester mapped against school menu requirements.



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Governance

- Support inter-sectoral project steering committee meeting.

Community development/supply chain enhancement

- Promote capacity building for community clusters by providing training, equipment for post harvest facilities and other resources;
- Facilitate dialogue with relevant stakeholders including Jamaica Agricultural Society and the private sector regarding support of the school feeding programme.

School Gardens

- Develop/rehabilitate school gardens in the 6 (six) pilot schools;
- Develop curriculum and monitoring guidance for the school gardens based on the current Jamaica 4-H clubs School Garden Programme;
- Facilitate dialogue with relevant stakeholders including Jamaica Agricultural Society and the private sector regarding support of the school feeding 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

- Select farmers and conduct training on school feeding programme items, schedules, quality and quantity;
- Undertake second phase of purchase and distribution of produce.



2017-2018 Jamaica Budget

Head 41000B - Ministry of Education,
Youth and Information

\$'000

Head 41000B - Ministry of Education, Youth and Information
Budget 3 - Capital B
Function 09 - Education Affairs and Services
SubFunction 07 - Subsidiary Services to Education
Programme 260 - Nutrition

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	1,440.00	960.00	-	-
Total	1,440.00	960.00	-	-
2. External Component				
Food and Agriculture Organisation (FAO)	9,625.00	12,412.00	-	-
Total	9,625.00	12,412.00	-	-
Total (1) + (2)	11,065.00	13,372.00	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
260 Nutrition	021 School Feeding Programme	11,065.00
Total		11,065.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	1,440.00
22 Travel Expenses and Subsistence	947.00
25 Use of Goods and Services	8,678.00
Total	11,065.00



2017-2018 Jamaica Budget

Head 41051 - Child Development Agency

Head 41051 - Child Development Agency
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	2,195,822.0	2,137,638.0	2,115,336.0	2,102,082.0
99 325 Social Welfare Services	-	-	-	-	4,242.0
99 326 Family Services	-	2,195,822.0	2,137,638.0	2,115,336.0	2,097,840.0
Total Function 10-Social Security and Welfare Services	-	2,195,822.0	2,137,638.0	2,115,336.0	2,102,082.0
Total Budget 1 - Recurrent	-	2,195,822.0	2,137,638.0	2,115,336.0	2,102,082.0
Less Appropriations In Aid	-	1,802.0	1,185.0	1,185.0	1,400.0
Net Total Budget 1 - Recurrent	-	2,194,020.0	2,136,453.0	2,114,151.0	2,100,682.0

Analysis of Expenditure						
21	Compensation of Employees	-	736,111.0	664,316.0	656,242.0	661,451.0
22	Travel Expenses and Subsistence	-	213,645.0	215,577.0	202,349.0	150,920.0
23	Rental of Property and Machinery	-	45,992.0	44,911.0	44,911.0	38,047.0
24	Utilities and Communication Services	-	64,636.0	66,602.0	66,602.0	78,860.0
25	Use of Goods and Services	-	250,519.0	252,017.0	251,017.0	203,868.0
27	Grants, Contributions & Subsidies	-	779,573.0	779,573.0	779,573.0	849,830.0
29	Awards and Social Assistance	-	3,200.0	700.0	700.0	500.0
31	Land (Nonproduced Assets)	-	55,489.0	64,520.0	64,520.0	73,520.0
32	Fixed Assets (Capital Goods)	-	46,657.0	49,422.0	49,422.0	45,086.0
	Total Budget 01-Recurrent	-	2,195,822.0	2,137,638.0	2,115,336.0	2,102,082.0
	Less Appropriations In Aid	-	1,802.0	1,185.0	1,185.0	1,400.0
	Net Total Budget 01-Recurrent	-	2,194,020.0	2,136,453.0	2,114,151.0	2,100,682.0

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 4,750 children are served by the tertiary child protection system, with 56% accommodated in the Living in Family Environment Programme and the remaining 44% living in 58 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 and primary prevention strategies. Approximately 15,000 children access the services of the CDA through its intake desk annually.

In formulating its Strategic Plan for the period 2017/2018 to 2019/2020 the CDA has aligned its key activities with the national goals through creating roadmaps of pragmatic management and pragmatic refinement. This is aimed at creating an environment that engenders the best outcome for children and their families, increases advocacy and child participation, rekindles the community spirit on child care and protection matters, and improves systems and programmes leading to the strategic restructure of alternate care services while driving initiatives that will see children being maintained in the families or in a family oriented programme. Accordingly, the CDA has identified five (5) major strategic objectives to be pursued over the plan period, by way of the advocacy of children's rights; the intervention of 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
28	Private Sector Social Welfare Programme	-	-	-	-	4,242.0
28	1142 Grant to the National Children's Home	-	-	-	-	4,242.0
Total Programme 325-Social Welfare Services		-	-	-	-	4,242.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	-	-	4,242.0
Total Programme 325-Social Welfare Services		-	-	-	-	4,242.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	825,995.0	759,277.0	741,632.0	681,158.0
05 0002 Financial Management and Accounting Services	-	43,820.0	42,399.0	41,285.0	41,515.0
05 0003 Human Resource Management and Other Support Services	-	188,475.0	140,716.0	137,841.0	131,080.0
05 0005 Direction and Administration	-	77,747.0	77,838.0	75,186.0	68,308.0
05 1120 Delivery of Children and Family Services	-	515,953.0	498,324.0	487,320.0	440,255.0
20 Children's Homes	-	813,280.0	795,218.0	793,537.0	869,956.0
20 0776 Repairs and Maintenance	-	32,669.0	21,520.0	21,520.0	43,520.0
20 1105 Children's Services	-	780,611.0	773,698.0	772,017.0	826,436.0
21 Places of Safety	-	444,477.0	471,073.0	468,097.0	444,908.0
21 0776 Repairs and Maintenance	-	22,820.0	43,000.0	43,000.0	30,000.0
21 1105 Children's Services	-	421,657.0	428,073.0	425,097.0	414,908.0
22 Foster Care	-	112,070.0	112,070.0	112,070.0	101,818.0
22 2816 Foster Care Assistance	-	112,070.0	112,070.0	112,070.0	101,818.0
Total Programme 326-Family Services	-	2,195,822.0	2,137,638.0	2,115,336.0	2,097,840.0

Analysis of Expenditure						
21	Compensation of Employees	-	736,111.0	664,316.0	656,242.0	661,451.0
22	Travel Expenses and Subsistence	-	213,645.0	215,577.0	202,349.0	150,920.0
23	Rental of Property and Machinery	-	45,992.0	44,911.0	44,911.0	38,047.0
24	Utilities and Communication Services	-	64,636.0	66,602.0	66,602.0	78,860.0
25	Use of Goods and Services	-	250,519.0	252,017.0	251,017.0	203,868.0
27	Grants, Contributions & Subsidies	-	779,573.0	779,573.0	779,573.0	845,588.0
29	Awards and Social Assistance	-	3,200.0	700.0	700.0	500.0
31	Land (Nonproduced Assets)	-	55,489.0	64,520.0	64,520.0	73,520.0
32	Fixed Assets (Capital Goods)	-	46,657.0	49,422.0	49,422.0	45,086.0
	Total Programme 326-Family Services	-	2,195,822.0	2,137,638.0	2,115,336.0	2,097,840.0

Family Services is the primary programme under which the Child Development Agency (CDA) operates to fulfill its mandate.

Sub Programme 05-Direction and Administration

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	27,431.0	26,069.0	25,301.0	24,913.0
22	Travel Expenses and Subsistence	-	3,932.0	4,278.0	3,932.0	6,139.0
24	Utilities and Communication Services	-	2,247.0	2,679.0	2,679.0	2,605.0
25	Use of Goods and Services	-	6,670.0	6,773.0	6,773.0	5,758.0
32	Fixed Assets (Capital Goods)	-	3,540.0	2,600.0	2,600.0	2,100.0
	Total Activity 0002-Financial Management and Accounting Services	-	43,820.0	42,399.0	41,285.0	41,515.0

This activity deals with the financial management, budgeting, accounting, financial reporting and internal audit services of the Agency. The allocation is to provide for the administrative cost of these services.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	94,333.0	44,105.0	43,070.0	47,897.0
22	Travel Expenses and Subsistence	-	9,391.0	10,436.0	9,596.0	6,719.0
23	Rental of Property and Machinery	-	17,223.0	15,447.0	15,447.0	15,447.0
24	Utilities and Communication Services	-	10,890.0	10,262.0	10,262.0	11,115.0
25	Use of Goods and Services	-	27,400.0	30,243.0	29,243.0	20,661.0
29	Awards and Social Assistance	-	2,500.0	-	-	-
32	Fixed Assets (Capital Goods)	-	26,738.0	30,223.0	30,223.0	29,241.0
Total Activity 0003-Human Resource Management and Other Support Services		-	188,475.0	140,716.0	137,841.0	131,080.0

The mandate of this activity is to provide a strategic focus on the manpower planning, deployment and development to create an efficient, effective and cohesive workforce for the Child Development Agency. The allocation is to meet the operation of this division.

Activity 0005-Direction and Administration

21	Compensation of Employees	-	41,362.0	37,816.0	36,660.0	38,769.0
22	Travel Expenses and Subsistence	-	13,071.0	17,792.0	16,296.0	12,312.0
23	Rental of Property and Machinery	-	-	-	-	75.0
24	Utilities and Communication Services	-	2,930.0	4,830.0	4,830.0	5,007.0
25	Use of Goods and Services	-	17,909.0	14,925.0	14,925.0	10,370.0
29	Awards and Social Assistance	-	700.0	700.0	700.0	500.0
32	Fixed Assets (Capital Goods)	-	1,775.0	1,775.0	1,775.0	1,275.0
Total Activity 0005-Direction and Administration		-	77,747.0	77,838.0	75,186.0	68,308.0

This activity is concerned with overall strategic and policy development, monitoring and direction of the Child Development Agency in keeping with the promotion of children's welfare and Government's obligation to international standards for children. The major focus of this activity is to maximize returns to stakeholders while achieving desirable organizational change, through prudent managing, marketing and sustaining quality services. The allocation is to meet the operation of this division.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1120-Delivery of Children and Family Services					
21	Compensation of Employees	-	280,079.0	277,323.0	282,237.0
22	Travel Expenses and Subsistence	-	145,531.0	135,468.0	83,887.0
23	Rental of Property and Machinery	-	28,769.0	29,464.0	22,525.0
24	Utilities and Communication Services	-	22,737.0	20,807.0	25,794.0
25	Use of Goods and Services	-	31,183.0	27,388.0	18,292.0
32	Fixed Assets (Capital Goods)	-	7,654.0	7,874.0	7,520.0
Total Activity 1120-Delivery of Children and Family Services		-	515,953.0	498,324.0	440,255.0

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.

Services are provided island wide by staff that are assigned to each parish and to residential institutions. The primary objectives of the Agency's programmes are to:

- Intervene in the lives of children who are at risk.
- Identify and pursue alternate placements for children who cannot reside with their families.
- Reunite families (children and parents) at the earliest opportunity.
- Increase permanency for children in "out of home" care.

The provision includes **Appropriations-In-Aid of \$1.654m** representing inflows from the licensing of Private Care Institutions and from Overseas Investigations.

Sub Programme 20-Children's Homes

Activity 0776-Repairs and Maintenance

31	Land (Nonproduced Assets)	-	32,669.0	21,520.0	43,520.0
Total Activity 0776-Repairs and Maintenance		-	32,669.0	21,520.0	43,520.0

The provision is to facilitate general repairs and refurbishing to the following institutions:

Copse Boys Home	12,000.0
Muirton Boys Home	8,500.0
Therapeutic Centre	12,169.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1105-Children's Services					
21	Compensation of Employees	-	92,941.0	76,092.0	81,539.0
22	Travel Expenses and Subsistence	-	10,063.0	12,986.0	11,999.0
24	Utilities and Communication Services	-	5,967.0	6,802.0	9,510.0
25	Use of Goods and Services	-	48,739.0	54,917.0	47,000.0
27	Grants, Contributions & Subsidies	-	620,151.0	620,151.0	674,138.0
32	Fixed Assets (Capital Goods)	-	2,750.0	2,750.0	2,250.0
Total Activity 1105-Children's Services		-	780,611.0	773,698.0	826,436.0

This activity provides funds to meet the operational costs of Government-operated Children's Homes. The State directly manages three (3) functional Children's Homes, which receive children who have been made wards of the state by an Order of the Court. These facilities currently accommodate approximately 100 children.

The 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)	-	22,820.0	43,000.0	30,000.0
Total Activity 0776-Repairs and Maintenance		-	22,820.0	43,000.0	30,000.0

The provision is to facilitate general repairs and refurbishing to the following institutions:

St. Augustine Place of Safety	6,800.0
Granville Place of Safety	14,020.0
Homestead Place of Safety	2,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1105-Children's Services

21	Compensation of Employees	-	199,965.0	202,911.0	201,417.0	186,096.0
22	Travel Expenses and Subsistence	-	31,657.0	34,617.0	33,135.0	29,864.0
24	Utilities and Communication Services	-	19,865.0	21,222.0	21,222.0	24,829.0
25	Use of Goods and Services	-	118,618.0	117,771.0	117,771.0	101,787.0
27	Grants, Contributions & Subsidies	-	47,352.0	47,352.0	47,352.0	69,632.0
32	Fixed Assets (Capital Goods)	-	4,200.0	4,200.0	4,200.0	2,700.0
Total Activity 1105-Children's Services		-	421,657.0	428,073.0	425,097.0	414,908.0

This provision is to meet the operational costs of managing 5 functional government operated Child Places of Safety. They receive children who are in need of care and protection, some of whom may be in conflict with the law. Government Places of Safety currently accommodate approximately 240 children.

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	112,070.0	112,070.0	101,818.0
Total Activity 2816-Foster Care Assistance		-	112,070.0	112,070.0	112,070.0	101,818.0

Foster Care allows families to receive children in their homes, and provide for their total development. A monthly subvention is provided to take care of approximately 960 children. Funds provided are used to defray the cost of school fees, books and other incidental education expenses for children who are in foster care and those who have been reunited with their families.



2017-2018 Jamaica Budget

Head 42000 - Ministry of Health

Head 42000 - Ministry of Health
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 07 -Health Affairs and Services					
01 Health Administration	-	2,965,784.0	5,017,797.0	2,496,341.0	2,769,562.0
01 001 Executive Direction and Administration	-	2,611,308.0	4,681,374.0	2,163,128.0	2,431,049.0
01 002 Training	-	257,476.0	239,423.0	236,213.0	241,513.0
01 004 Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0	97,000.0
03 Outpatient Services	-	144,321.0	94,283.0	93,190.0	92,903.0
03 005 Disaster Management	-	144,321.0	94,283.0	93,190.0	92,903.0
04 Hospital Services	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
04 290 Public Health Care Programme	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
05 Public Health Services	-	51,836,954.0	45,020,061.0	43,831,425.0	43,856,027.0
05 250 Delivery of Early Childhood Education	-	17,500.0	17,500.0	17,500.0	17,597.0
05 277 Health Services Support	-	1,445,895.0	1,296,538.0	1,264,172.0	1,304,735.0
05 278 Family Planning	-	232,732.0	201,263.0	195,007.0	198,365.0
05 290 Public Health Care Programme	-	49,993,339.0	43,364,633.0	42,229,046.0	42,218,989.0
05 327 Prevention and Control of Drug Abuse	-	147,488.0	140,127.0	125,700.0	116,341.0
Total Function 07-Health Affairs and Services	-	60,562,586.0	55,666,779.0	51,721,603.0	51,579,554.0
Total Budget 1 - Recurrent	-	60,562,586.0	55,666,779.0	51,721,603.0	51,579,554.0
Less Appropriations In Aid	-	230,926.0	200,352.0	200,352.0	200,352.0
Net Total Budget 1 - Recurrent	-	60,331,660.0	55,466,427.0	51,521,251.0	51,379,202.0

Analysis of Expenditure						
21	Compensation of Employees	-	33,656,661.0	31,121,543.0	28,299,495.0	27,722,668.0
22	Travel Expenses and Subsistence	-	3,232,566.0	2,695,663.0	2,445,047.0	2,685,052.0
23	Rental of Property and Machinery	-	337,382.0	361,878.0	361,878.0	361,257.0
24	Utilities and Communication Services	-	2,690,875.0	2,393,434.0	2,393,434.0	2,393,434.0
25	Use of Goods and Services	-	14,095,959.0	12,805,805.0	12,188,117.0	12,826,724.0
27	Grants, Contributions & Subsidies	-	6,509,173.0	6,273,030.0	6,018,206.0	5,574,993.0
32	Fixed Assets (Capital Goods)	-	39,970.0	15,426.0	15,426.0	15,426.0
	Total Budget 01-Recurrent	-	60,562,586.0	55,666,779.0	51,721,603.0	51,579,554.0
	Less Appropriations In Aid	-	230,926.0	200,352.0	200,352.0	200,352.0
	Net Total Budget 01-Recurrent	-	60,331,660.0	55,466,427.0	51,521,251.0	51,379,202.0

The Ministry of Health is responsible for ensuring the provision of an adequate, effective and efficient health service for the population of Jamaica. Services are provided through the Government's network of 23 Hospitals and over 336 Health Centres and specialised institutions islandwide.

The Ministry of Health expects to earn **\$200.926M** 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 (**\$230.926m**) is shown as **Appropriations In Aid** and will be used to offset their operating expenses.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	1,075,951.0	3,373,994.0	890,787.0	1,185,933.0
01 0001 Direction and Management	-	86,999.0	85,197.0	80,547.0	86,639.0
01 0002 Financial Management and Accounting Services	-	165,103.0	167,642.0	162,923.0	163,929.0
01 0003 Human Resource Management and Other Support Services	-	791,765.0	3,090,749.0	619,503.0	894,538.0
01 0279 Administration of Internal Audit	-	32,084.0	30,406.0	27,814.0	40,827.0
02 Planning and Development	-	565,775.0	337,017.0	322,468.0	327,976.0
02 0005 Direction and Administration	-	46,052.0	47,638.0	43,136.0	46,630.0
02 0633 Technical Services	-	41,321.0	34,651.0	32,191.0	31,570.0
02 0917 Health Systems Improvements	-	26,941.0	18,266.0	17,006.0	17,845.0
02 0918 Project Planning and Implementation	-	22,409.0	21,498.0	17,067.0	17,618.0
02 0935 Health Services Planning and Integration	-	429,052.0	214,964.0	213,068.0	214,313.0
04 Standards and Regulations	-	104,356.0	98,642.0	93,875.0	98,074.0
04 0912 Development and Monitoring of Standards and Regulations	-	82,356.0	76,492.0	71,875.0	73,798.0
04 2818 Enforcement and Compliance	-	22,000.0	22,150.0	22,000.0	24,276.0
05 Environmental Management	-	865,226.0	871,721.0	855,998.0	819,066.0
05 0927 Waste Management Services	-	76,883.0	80,047.0	77,887.0	75,640.0
05 0928 HIV/AIDS Control Programme	-	391,677.0	366,081.0	361,635.0	323,745.0
05 0934 Health Promotion and Protection	-	396,666.0	425,593.0	416,476.0	419,681.0
Total Programme 001-Executive Direction and Administration	-	2,611,308.0	4,681,374.0	2,163,128.0	2,431,049.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,031,690.0	2,707,582.0	835,106.0	878,589.0
22	Travel Expenses and Subsistence	-	250,439.0	221,397.0	193,465.0	380,494.0
23	Rental of Property and Machinery	-	239,630.0	287,112.0	287,112.0	287,112.0
24	Utilities and Communication Services	-	74,279.0	92,070.0	92,070.0	92,070.0
25	Use of Goods and Services	-	982,160.0	1,343,143.0	725,455.0	760,588.0
27	Grants, Contributions & Subsidies	-	22,000.0	22,150.0	22,000.0	24,276.0
32	Fixed Assets (Capital Goods)	-	11,110.0	7,920.0	7,920.0	7,920.0
	Total Programme 001-Executive Direction and Administration	-	2,611,308.0	4,681,374.0	2,163,128.0	2,431,049.0

The Programme provides for the general and technical administration, planning and overall management of the Ministry, its Departments and Agencies. It is mainly concerned with the development, initiation, review and evaluation of policies for the effective management of the various activities comprising the functions for which the Ministry is responsible. Provision is also made under this Programme for centralised common services such as human resource management, financial management and accounting and other office services supporting the Ministry's work programme.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	62,722.0	59,788.0	57,280.0	61,828.0
22	Travel Expenses and Subsistence	-	13,927.0	15,059.0	12,917.0	14,209.0
25	Use of Goods and Services	-	10,000.0	10,000.0	10,000.0	10,252.0
32	Fixed Assets (Capital Goods)	-	350.0	350.0	350.0	350.0
	Total Activity 0001-Direction and Management	-	86,999.0	85,197.0	80,547.0	86,639.0

This activity relates to the overall strategy and policy development, monitoring and direction of the Ministry, in keeping with the national and social objectives of the Government and the specific health goals.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	52,066.0	55,774.0	52,066.0
22	Travel Expenses and Subsistence	-	8,137.0	6,968.0	5,957.0
25	Use of Goods and Services	-	104,200.0	104,200.0	104,200.0
32	Fixed Assets (Capital Goods)	-	700.0	700.0	700.0
Total Activity 0002-Financial Management and Accounting Services		-	165,103.0	167,642.0	162,923.0

This activity deals with the financial management, budgeting, accounting and financial reporting of the Ministry. Included in this activity is **\$100m** for the National Health Fund arrears.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	332,446.0	2,012,917.0	170,120.0	239,340.0
22	Travel Expenses and Subsistence	-	66,492.0	71,371.0	60,610.0	236,245.0
23	Rental of Property and Machinery	-	228,130.0	287,112.0	287,112.0	287,112.0
24	Utilities and Communication Services	-	60,835.0	69,720.0	69,720.0	69,720.0
25	Use of Goods and Services	-	102,362.0	649,129.0	31,441.0	61,621.0
32	Fixed Assets (Capital Goods)	-	1,500.0	500.0	500.0	500.0
Total Activity 0003-Human Resource Management and Other Support Services		-	791,765.0	3,090,749.0	619,503.0	894,538.0

This activity's mandate is to develop guidelines, implement and manage human resource and manpower changes and other administrative support services throughout the ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	18,884.0	19,416.0	18,000.0	30,193.0
22	Travel Expenses and Subsistence	-	10,844.0	8,634.0	7,458.0	8,208.0
25	Use of Goods and Services	-	1,756.0	1,756.0	1,756.0	1,826.0
32	Fixed Assets (Capital Goods)	-	600.0	600.0	600.0	600.0
Total Activity 0279-Administration of Internal Audit		-	32,084.0	30,406.0	27,814.0	40,827.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the operations of the Ministry and its Departments.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	31,542.0	35,168.0	32,000.0	34,424.0
22	Travel Expenses and Subsistence	-	10,250.0	9,002.0	7,668.0	8,378.0
25	Use of Goods and Services	-	3,500.0	3,100.0	3,100.0	3,460.0
32	Fixed Assets (Capital Goods)	-	760.0	368.0	368.0	368.0
Total Activity 0005-Direction and Administration		-	46,052.0	47,638.0	43,136.0	46,630.0

The funds allocated to this activity are to cover the directorate and staff responsible for sectoral and corporate strategic policy and planning, for the development of the health, childcare and population control and registration policies and services of the country.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 0633-Technical Services						
21	Compensation of Employees	-	29,723.0	28,679.0	27,251.0	26,060.0
22	Travel Expenses and Subsistence	-	5,673.0	4,472.0	3,440.0	3,980.0
25	Use of Goods and Services	-	5,325.0	1,200.0	1,200.0	1,230.0
32	Fixed Assets (Capital Goods)	-	600.0	300.0	300.0	300.0
Total Activity 0633-Technical Services		-	41,321.0	34,651.0	32,191.0	31,570.0

This allocation is to cover the operating expenses of the Office of the Chief Medical Officer.

Activity 0917-Health Systems Improvements

21	Compensation of Employees	-	11,864.0	12,809.0	12,389.0	12,389.0
22	Travel Expenses and Subsistence	-	3,777.0	4,417.0	3,577.0	4,117.0
25	Use of Goods and Services	-	11,000.0	980.0	980.0	1,279.0
32	Fixed Assets (Capital Goods)	-	300.0	60.0	60.0	60.0
Total Activity 0917-Health Systems Improvements		-	26,941.0	18,266.0	17,006.0	17,845.0

This activity is concerned with the reorganisation and improvement in the quality of health care as well as the cost effectiveness, efficiency, and sustainability of the services provided.

Activity 0918-Project Planning and Implementation

21	Compensation of Employees	-	13,459.0	15,663.0	12,291.0	12,291.0
22	Travel Expenses and Subsistence	-	5,300.0	4,535.0	3,476.0	3,981.0
25	Use of Goods and Services	-	3,350.0	1,200.0	1,200.0	1,246.0
32	Fixed Assets (Capital Goods)	-	300.0	100.0	100.0	100.0
Total Activity 0918-Project Planning and Implementation		-	22,409.0	21,498.0	17,067.0	17,618.0

This activity meets the cost of project planning as well as the monitoring and supervision of locally and internationally funded projects managed by the Ministry. It also ensures that performance is in accordance with objectives and budget and that the desired benefits are achieved.

Activity 0935-Health Services Planning and Integration

21	Compensation of Employees	-	103,603.0	81,287.0	79,943.0	79,943.0
22	Travel Expenses and Subsistence	-	13,523.0	8,704.0	8,152.0	9,142.0
25	Use of Goods and Services	-	310,926.0	124,000.0	124,000.0	124,255.0
32	Fixed Assets (Capital Goods)	-	1,000.0	973.0	973.0	973.0
Total Activity 0935-Health Services Planning and Integration		-	429,052.0	214,964.0	213,068.0	214,313.0

This activity is responsible for providing technical guidelines to the Regional Health Authorities, facilitating integrated health care delivery, coordinating, monitoring and evaluating the implementation of policies and plans for the delivery of health care.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 04-Standards and Regulations

Activity 0912-Development and Monitoring of Standards and Regulations

21	Compensation of Employees	-	60,056.0	56,844.0	54,905.0	55,014.0
22	Travel Expenses and Subsistence	-	15,000.0	14,152.0	11,474.0	13,099.0
25	Use of Goods and Services	-	6,600.0	5,000.0	5,000.0	5,189.0
32	Fixed Assets (Capital Goods)	-	700.0	496.0	496.0	496.0
	Total Activity 0912-Development and Monitoring of Standards and Regulations	-	82,356.0	76,492.0	71,875.0	73,798.0

This activity encompasses four (4) major areas, namely, Standards and Regulation Administration; Investigation and Enforcement; Pharmaceutical Regulatory Affairs and Standards Research and Development. The main areas of focus are to conduct research and prepare records to set standards for professionals and institutional management, develop a modus operandi for registering drugs and other health care products and investigate reported non-conformance with laws or regulations.

Activity 2818-Enforcement and Compliance

27	Grants, Contributions & Subsidies	-	22,000.0	22,150.0	22,000.0	24,276.0
	Total Activity 2818-Enforcement and Compliance	-	22,000.0	22,150.0	22,000.0	24,276.0

The funds provided under this activity assist with the operating expenses of:

The Jamaica Nursing Council	6,650.0	The Medical Council	750.0
The Pharmacy Council	11,500.0	The Council of Professions Supplementary to Medicine	3,000.0
The Dental Council	100.0		

Sub Programme 05-Environmental Management

Activity 0927-Waste Management Services

21	Compensation of Employees	-	27,768.0	27,039.0	25,359.0	22,359.0
22	Travel Expenses and Subsistence	-	6,093.0	4,480.0	4,000.0	4,045.0
24	Utilities and Communication Services	-	13,444.0	22,350.0	22,350.0	22,350.0
25	Use of Goods and Services	-	27,078.0	23,078.0	23,078.0	23,786.0
32	Fixed Assets (Capital Goods)	-	2,500.0	3,100.0	3,100.0	3,100.0
	Total Activity 0927-Waste Management Services	-	76,883.0	80,047.0	77,887.0	75,640.0

The overall vision of the Environment Health Programmes is a safe, healthy and sustainable environment for the people of Jamaica. This will be achieved by facilitating and promoting environmental health through effective management and partnerships with stakeholders, to ensure services, which are equitable, acceptable, available, affordable and accessible.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0928-HIV/AIDS Control Programme					
21	Compensation of Employees	-	155,607.0	173,000.0	134,180.0
22	Travel Expenses and Subsistence	-	60,270.0	39,935.0	40,865.0
25	Use of Goods and Services	-	175,000.0	148,500.0	148,500.0
32	Fixed Assets (Capital Goods)	-	800.0	200.0	200.0
Total Activity 0928-HIV/AIDS Control Programme		-	391,677.0	361,635.0	323,745.0

The provision supports the institutionalisation of the HIV/AIDS Programme for long-term sustainability.

The National HIV/STI Programme has led the Government's response to the HIV epidemic since 1986 and its aim is to maintain an effective response when international support for this Programme ceases. Jamaica continues to scale up its efforts as it focuses on the priority areas of Prevention, Treatment and Care, Enabling Environment and Human Rights, Empowering and Governance.

Activity 0934-Health Promotion and Protection

21	Compensation of Employees	-	131,950.0	120,502.0	118,502.0
22	Travel Expenses and Subsistence	-	31,153.0	24,801.0	27,616.0
23	Rental of Property and Machinery	-	11,500.0	-	-
25	Use of Goods and Services	-	221,063.0	271,000.0	273,390.0
32	Fixed Assets (Capital Goods)	-	1,000.0	173.0	173.0
Total Activity 0934-Health Promotion and Protection		-	396,666.0	416,476.0	419,681.0

The Health Promotion and Protection Division provides policy advice and direction and uses its technical expertise in the translation of these policies into standards, strategies, plans, programmes and guidelines in the area of:

- Disease prevention and control
- Environmental health
- Health promotion and education
- Adolescent health, nutrition and dietetic among others.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Training of Health Professionals	-	257,476.0	239,423.0	236,213.0	241,513.0
22 0811 Training of Nurses - Kingston School of Nursing	-	65,670.0	55,124.0	54,074.0	51,849.0
22 0812 Training of Nurses - Cornwall School of Nursing	-	19,261.0	17,271.0	17,271.0	14,743.0
22 0817 Training of Nurse Anaesthetists	-	9,503.0	11,572.0	11,212.0	12,277.0
22 0923 Post Graduate Training of Doctors	-	163,042.0	155,456.0	153,656.0	162,644.0
Total Programme 002-Training	-	257,476.0	239,423.0	236,213.0	241,513.0

Analysis of Expenditure					
21 Compensation of Employees	-	170,956.0	171,144.0	170,646.0	174,082.0
22 Travel Expenses and Subsistence	-	28,805.0	24,605.0	21,893.0	23,243.0
24 Utilities and Communication Services	-	17,790.0	17,674.0	17,674.0	17,674.0
25 Use of Goods and Services	-	37,925.0	25,400.0	25,400.0	25,914.0
32 Fixed Assets (Capital Goods)	-	2,000.0	600.0	600.0	600.0
Total Programme 002-Training	-	257,476.0	239,423.0	236,213.0	241,513.0

The Programme relates to in-service or on-the-job training intended to improve productivity in the Ministry of Health for the continued development and improvement of the technical and professional staff.

Sub Programme 22-Training of Health Professionals

Activity 0811-Training of Nurses - Kingston School of Nursing

21 Compensation of Employees	-	24,454.0	22,758.0	22,332.0	22,515.0
22 Travel Expenses and Subsistence	-	4,826.0	4,576.0	3,952.0	4,087.0
24 Utilities and Communication Services	-	15,390.0	15,390.0	15,390.0	15,390.0
25 Use of Goods and Services	-	20,200.0	12,100.0	12,100.0	9,557.0
32 Fixed Assets (Capital Goods)	-	800.0	300.0	300.0	300.0
Total Activity 0811-Training of Nurses - Kingston School of Nursing	-	65,670.0	55,124.0	54,074.0	51,849.0

This allocation is to cover the administrative cost in relation to the training of nurses. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

Activity 0812-Training of Nurses - Cornwall School of Nursing

21 Compensation of Employees	-	7,065.0	9,447.0	9,447.0	6,919.0
22 Travel Expenses and Subsistence	-	892.0	1,240.0	1,240.0	1,240.0
24 Utilities and Communication Services	-	2,304.0	2,184.0	2,184.0	2,184.0
25 Use of Goods and Services	-	8,000.0	4,300.0	4,300.0	4,300.0
32 Fixed Assets (Capital Goods)	-	1,000.0	100.0	100.0	100.0
Total Activity 0812-Training of Nurses - Cornwall School of Nursing	-	19,261.0	17,271.0	17,271.0	14,743.0

This allocation is to meet the administrative cost in relation to Direct Entry and Post Basic Midwifery. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0817-Training of Nurse Anaesthetists					
21	Compensation of Employees	-	6,570.0	6,072.0	7,008.0
22	Travel Expenses and Subsistence	-	912.0	1,200.0	912.0
24	Utilities and Communication Services	-	96.0	100.0	100.0
25	Use of Goods and Services	-	1,725.0	4,000.0	4,057.0
32	Fixed Assets (Capital Goods)	-	200.0	200.0	200.0
Total Activity 0817-Training of Nurse Anaesthetists		-	9,503.0	11,572.0	12,277.0

This provision covers the administrative cost of the Jamaica School of Nurse Anaesthesia. The academic component has been transferred to the Ministry of Education, Youth and Information in 2014.

Activity 0923-Post Graduate Training of Doctors

21	Compensation of Employees	-	132,867.0	132,867.0	137,640.0
22	Travel Expenses and Subsistence	-	22,175.0	17,589.0	17,004.0
25	Use of Goods and Services	-	8,000.0	5,000.0	8,000.0
Total Activity 0923-Post Graduate Training of Doctors		-	163,042.0	155,456.0	162,644.0

This allocation is to meet the salaries and related expenses of doctors receiving postgraduate training in areas such as Orthopedic, Neurosurgery, Radiology, Otolaryngology, Urology, Ophthalmology, Cardiothoracic, Obstetrics and Gynaecology.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	76,000.0	76,000.0	76,000.0	76,000.0
06 0007 Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0	76,000.0
08 International Organisations	-	21,000.0	21,000.0	21,000.0	21,000.0
08 0007 Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0	21,000.0
Total Programme 004-Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0	97,000.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	97,000.0	97,000.0	97,000.0
	Total Programme 004-Regional and International Cooperation	-	97,000.0	97,000.0	97,000.0

The provisions under the programme reflect the Government of Jamaica's contribution to Regional and International Organisations concerned with health affairs.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	76,000.0	76,000.0	76,000.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	76,000.0	76,000.0	76,000.0

The allocation represents Jamaica's contribution to the Caribbean Public Health Agency (CARPHA) that has replaced the following five (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
	Total Activity 0007-Membership Fees, Grants and Contributions	-	21,000.0	21,000.0	21,000.0

The provision represents Jamaica's contribution to the following International Organizations:

- World Health Organization
- Pan-American Health Organization



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Office of Disaster Preparedness	-	144,321.0	94,283.0	93,190.0	92,903.0
26 0920 Emergency Medical Service	-	144,321.0	94,283.0	93,190.0	92,903.0
Total Programme 005-Disaster Management	-	144,321.0	94,283.0	93,190.0	92,903.0

Analysis of Expenditure						
21	Compensation of Employees	-	35,891.0	34,095.0	33,566.0	32,159.0
22	Travel Expenses and Subsistence	-	3,830.0	2,907.0	2,343.0	2,558.0
23	Rental of Property and Machinery	-	1,000.0	720.0	720.0	720.0
24	Utilities and Communication Services	-	600.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	102,000.0	55,000.0	55,000.0	55,905.0
32	Fixed Assets (Capital Goods)	-	1,000.0	561.0	561.0	561.0
	Total Programme 005-Disaster Management	-	144,321.0	94,283.0	93,190.0	92,903.0

The Programme Disaster Management is concerned with establishing and maintaining a comprehensive system of planning, coordination and general preparedness to provide relief in the event of disasters, whether natural or man-made. The Ministry of Health is responsible for the organisation and supervision of the emergency medical services.

Sub Programme 26-Office of Disaster Preparedness

Activity 0920-Emergency Medical Service

21	Compensation of Employees	-	35,891.0	34,095.0	33,566.0	32,159.0
22	Travel Expenses and Subsistence	-	3,830.0	2,907.0	2,343.0	2,558.0
23	Rental of Property and Machinery	-	1,000.0	720.0	720.0	720.0
24	Utilities and Communication Services	-	600.0	1,000.0	1,000.0	1,000.0
25	Use of Goods and Services	-	102,000.0	55,000.0	55,000.0	55,905.0
32	Fixed Assets (Capital Goods)	-	1,000.0	561.0	561.0	561.0
	Total Activity 0920-Emergency Medical Service	-	144,321.0	94,283.0	93,190.0	92,903.0

The provision is to cover the operating expenses for Emergency, Disaster Management and Special Services Unit (EDMSS) in the Ministry of Health.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Delivery of Health Care - South East Regional Health Authority (SERHA)	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
20 0005 Direction and Administration	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
Total Programme 290-Public Health Care Programme	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
	Total Programme 290-Public Health Care Programme	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0

Sub Programme 20-Delivery of Health Care - South East Regional Health Authority (SERHA)

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0
	Total Activity 0005-Direction and Administration	-	5,615,527.0	5,534,638.0	5,300,647.0	4,861,062.0

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, other regional territories and revenue earned from patient fees account for the additional amount required.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 National Strategic Plan	-	17,500.0	17,500.0	17,500.0	17,597.0
25 0931 Effective Preventive Health Care	-	17,500.0	17,500.0	17,500.0	17,597.0
Total Programme 250-Delivery of Early Childhood Education	-	17,500.0	17,500.0	17,500.0	17,597.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	17,500.0	17,500.0	17,500.0	17,597.0
	Total Programme 250-Delivery of Early Childhood Education	-	17,500.0	17,500.0	17,500.0	17,597.0

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	17,500.0	17,500.0	17,597.0
	Total Activity 0931-Effective Preventive Health Care	-	17,500.0	17,500.0	17,500.0	17,597.0

This activity is concerned with:

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	56,000.0	21,000.0	21,000.0	21,000.0
01 0883 Overseas Specialist Medical Treatment	-	50,000.0	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
26 Common Health Services	-	1,389,895.0	1,275,538.0	1,243,172.0	1,283,735.0
26 0005 Direction and Administration	-	59,827.0	57,150.0	52,282.0	52,782.0
26 0916 National Laboratory Services	-	1,330,068.0	1,218,388.0	1,190,890.0	1,230,953.0
Total Programme 277-Health Services Support	-	1,445,895.0	1,296,538.0	1,264,172.0	1,304,735.0

Analysis of Expenditure						
21	Compensation of Employees	-	448,531.0	435,422.0	409,794.0	440,353.0
22	Travel Expenses and Subsistence	-	40,736.0	41,434.0	34,696.0	40,726.0
24	Utilities and Communication Services	-	82,128.0	82,632.0	82,632.0	82,632.0
25	Use of Goods and Services	-	814,300.0	712,800.0	712,800.0	716,774.0
27	Grants, Contributions & Subsidies	-	56,000.0	21,000.0	21,000.0	21,000.0
32	Fixed Assets (Capital Goods)	-	4,200.0	3,250.0	3,250.0	3,250.0
	Total Programme 277-Health Services Support	-	1,445,895.0	1,296,538.0	1,264,172.0	1,304,735.0

The Programme is concerned with the provision of a comprehensive range of health services for the island, which are commonly administered at the primary, secondary and tertiary levels.

Sub Programme 01-General Administration

Activity 0883-Overseas Specialist Medical Treatment

27	Grants, Contributions & Subsidies	-	50,000.0	15,000.0	15,000.0	15,000.0
	Total Activity 0883-Overseas Specialist Medical Treatment	-	50,000.0	15,000.0	15,000.0	15,000.0

This grant covers financial assistance to persons requiring specialist medical treatment abroad. This assistance is given in cases where the treatment is not available locally.

Activity 2819-Auxiliary Health Care Services

27	Grants, Contributions & Subsidies	-	6,000.0	6,000.0	6,000.0	6,000.0
	Total Activity 2819-Auxiliary Health Care Services	-	6,000.0	6,000.0	6,000.0	6,000.0

This represents government's contribution to the following local organizations:

1. St. John's Ambulance Brigade
2. The Hyacinth Lightbourne District Nursing Service
3. Jamaica Cancer Society
4. Medical Research Council - Sickle Cell Unit
5. The Jamaica Red Cross Society



2017-2018 Jamaica Budget

Head 42000 - Ministry of Health

\$'000

Head 42000 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 SubFunction 05 - Public Health Services
 Programme 277 - Health Services Support

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Common Health Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	29,521.0	30,268.0	27,136.0	27,136.0
22	Travel Expenses and Subsistence	-	15,506.0	13,332.0	11,596.0	11,596.0
24	Utilities and Communication Services	-	-	500.0	500.0	500.0
25	Use of Goods and Services	-	14,300.0	12,800.0	12,800.0	13,300.0
32	Fixed Assets (Capital Goods)	-	500.0	250.0	250.0	250.0
Total Activity 0005-Direction and Administration		-	59,827.0	57,150.0	52,282.0	52,782.0

The Health Facilities Maintenance Unit is responsible for the development of maintenance policy, monitoring and providing specialist services for Regional Health Authorities, maintaining Common Health Facilities, which include:

- National Public Health Laboratory
- National Blood Transfusion Services
- Kingston School of Nursing

Activity 0916-National Laboratory Services

21	Compensation of Employees	-	419,010.0	405,154.0	382,658.0	413,217.0
22	Travel Expenses and Subsistence	-	25,230.0	28,102.0	23,100.0	29,130.0
24	Utilities and Communication Services	-	82,128.0	82,132.0	82,132.0	82,132.0
25	Use of Goods and Services	-	800,000.0	700,000.0	700,000.0	703,474.0
32	Fixed Assets (Capital Goods)	-	3,700.0	3,000.0	3,000.0	3,000.0
Total Activity 0916-National Laboratory Services		-	1,330,068.0	1,218,388.0	1,190,890.0	1,230,953.0

The activity covers the services provided by the National Public Health Laboratory, Blood Transfusion Services - Central Blood Bank and Immunology Unit.



2017-2018 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 278 - Family Planning

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
04 Training for Family Planning Support	-	14,777.0	8,128.0	8,128.0	8,128.0
04 0005 Direction and Administration	-	14,777.0	8,128.0	8,128.0	8,128.0
20 Family Planning Support	-	217,955.0	193,135.0	186,879.0	190,237.0
20 0005 Direction and Administration	-	164,952.0	164,414.0	158,158.0	163,297.0
20 0010 Research, Evaluation and Development	-	22,983.0	12,158.0	12,158.0	12,158.0
20 1520 Information and Communication Technology Services (ICTS)	-	30,020.0	16,563.0	16,563.0	14,782.0
Total Programme 278-Family Planning	-	232,732.0	201,263.0	195,007.0	198,365.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	232,732.0	201,263.0	195,007.0	198,365.0
	Total Programme 278-Family Planning	-	232,732.0	201,263.0	195,007.0	198,365.0

The National Family Planning Board was established in 1973 to deliver family planning services and coordinate activities of all related agencies offering these services. The objectives of the Board are to:

- Ensure access to high quality family planning services for those who wish to use them;
- develop and improve family life education and clinical services to adolescents and young adults;
- promote and sustain large-scale nation-wide information, education and communication programmes in family planning, population and family life, using all available channels;
- ensure and promote the participation of voluntary and private sector organisations which provide family planning services; and
- provide surgical services for men and women.

The "Family Planning Services" functions of the Board have been decentralised and are now administered by the Regional Health Authorities.

Sub Programme 04-Training for Family Planning Support

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	14,777.0	8,128.0	8,128.0	8,128.0
	Total Activity 0005-Direction and Administration	-	14,777.0	8,128.0	8,128.0	8,128.0

This allocation is to cover the cost of workshops and seminars for staff involved in outreach activities, parent educators, males, adolescents, teachers and other community groups.

Sub Programme 20-Family Planning Support

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	164,952.0	164,414.0	158,158.0	163,297.0
	Total Activity 0005-Direction and Administration	-	164,952.0	164,414.0	158,158.0	163,297.0

This activity is concerned with the administration of the Family Planning Programme. The Board expects to earn **\$30m** from grants donated by local and international organizations to assist with the provision of family planning services. This is reflected as **Appropriations In Aid**.



2017-2018 Jamaica Budget

Head 42000 - Ministry of Health

\$'000

Head 42000 - Ministry of Health
 Budget 1 - Recurrent
 Function 07 - Health Affairs and Services
 SubFunction 05 - Public Health Services
 Programme 278 - Family Planning

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0010-Research, Evaluation and Development

27	Grants, Contributions & Subsidies	-	22,983.0	12,158.0	12,158.0
Total Activity 0010-Research, Evaluation and Development		-	22,983.0	12,158.0	12,158.0

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	-	30,020.0	16,563.0	14,782.0
Total Activity 1520-Information and Communication Technology Services (ICTS)		-	30,020.0	16,563.0	14,782.0

This activity is concerned with:

- Community outreach and the strengthening of counselling services; and
- development of mass media, communication and materials for family planning and family life education promotional activities.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Delivery of Health Care - South East Regional Health Authority (SERHA)	-	22,834,927.0	19,364,702.0	18,842,279.0	18,697,802.0
20 0005 Direction and Administration	-	448,730.0	220,241.0	217,805.0	229,321.0
20 0205 Rehabilitation and Maintenance Works	-	322,512.0	165,000.0	165,000.0	165,000.0
20 0919 Delivery of Health Services	-	18,139,550.0	15,342,015.0	14,823,804.0	14,665,672.0
20 0921 Provision of Pharmaceutical and Medical Supplies	-	3,540,192.0	3,338,950.0	3,338,950.0	3,338,950.0
20 0930 Grant to St. Joseph's Hospital	-	320,926.0	239,352.0	239,352.0	239,352.0
20 0932 Jamaica/Cuba Ophthalmology Centre	-	63,017.0	59,144.0	57,368.0	59,507.0
21 Delivery of Health Care - North East Regional Health Authority (NERHA)	-	6,687,799.0	5,675,572.0	5,519,115.0	5,608,817.0
21 0005 Direction and Administration	-	217,205.0	174,374.0	174,374.0	165,824.0
21 0205 Rehabilitation and Maintenance Works	-	199,036.0	41,524.0	41,524.0	41,524.0
21 0919 Delivery of Health Services	-	5,294,071.0	4,757,187.0	4,600,730.0	4,698,982.0
21 0921 Provision of Pharmaceutical and Medical Supplies	-	977,487.0	702,487.0	702,487.0	702,487.0
22 Delivery of Health Care - Western Regional Health Authority (WRHA)	-	11,055,349.0	9,745,377.0	9,502,569.0	9,331,773.0
22 0005 Direction and Administration	-	302,284.0	166,129.0	166,129.0	146,246.0
22 0205 Rehabilitation and Maintenance Works	-	127,512.0	70,000.0	70,000.0	70,000.0
22 0919 Delivery of Health Services	-	8,546,873.0	7,665,568.0	7,422,760.0	7,271,847.0
22 0921 Provision of Pharmaceutical and Medical Supplies	-	2,078,680.0	1,843,680.0	1,843,680.0	1,843,680.0
23 Delivery of Health Care - Southern Regional Health Authority (SRHA)	-	9,415,264.0	8,578,982.0	8,365,083.0	8,580,597.0
23 0005 Direction and Administration	-	264,357.0	203,456.0	203,456.0	203,456.0
23 0205 Rehabilitation and Maintenance Works	-	127,510.0	70,000.0	70,000.0	70,000.0
23 0919 Delivery of Health Services	-	7,023,397.0	6,305,526.0	6,091,627.0	6,307,141.0
23 0921 Provision of Pharmaceutical and Medical Supplies	-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0
Total Programme 290-Public Health Care Programme	-	49,993,339.0	43,364,633.0	42,229,046.0	42,218,989.0

Analysis of Expenditure						
21	Compensation of Employees	-	31,969,593.0	27,773,300.0	26,850,383.0	26,197,485.0
22	Travel Expenses and Subsistence	-	2,908,756.0	2,405,320.0	2,192,650.0	2,238,031.0
23	Rental of Property and Machinery	-	96,752.0	74,046.0	74,046.0	73,425.0
24	Utilities and Communication Services	-	2,516,078.0	2,200,058.0	2,200,058.0	2,200,058.0
25	Use of Goods and Services	-	12,159,574.0	10,669,462.0	10,669,462.0	11,267,543.0
27	Grants, Contributions & Subsidies	-	320,926.0	239,352.0	239,352.0	239,352.0
32	Fixed Assets (Capital Goods)	-	21,660.0	3,095.0	3,095.0	3,095.0
Total Programme 290-Public Health Care Programme	-	49,993,339.0	43,364,633.0	42,229,046.0	42,218,989.0	

This Programme is concerned with the provision of a comprehensive range of health services at primary, secondary and tertiary care levels, with emphasis on:

Disease Surveillance and Control	Health Promotion
Environmental Health	Family Health
Mental Health and Substance Abuse	Diagnostic and Therapeutic
Public Health	

Management of the health delivery service has been decentralised to four (4) Regional Health Authorities in order to provide a more effective and efficient service at the local level.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	-	290,811.0	137,724.0	137,724.0	146,178.0
22	Travel Expenses and Subsistence	-	58,780.0	25,151.0	22,715.0	25,777.0
23	Rental of Property and Machinery	-	33,848.0	34,725.0	34,725.0	34,725.0
24	Utilities and Communication Services	-	14,291.0	14,291.0	14,291.0	14,291.0
25	Use of Goods and Services	-	50,000.0	8,250.0	8,250.0	8,250.0
32	Fixed Assets (Capital Goods)	-	1,000.0	100.0	100.0	100.0
Total Activity 0005-Direction and Administration		-	448,730.0	220,241.0	217,805.0	229,321.0

The South East Regional Health Authority encompasses the parishes of Kingston, St. Andrew, St. Thomas and St. Catherine. There are 91 Health Centres and 9 Hospitals, of which 5 are specialist institutions. The total bed capacity is 2,817. 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	-	322,512.0	165,000.0	165,000.0	165,000.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	322,512.0	165,000.0	165,000.0	165,000.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Delivery of Health Services

21	Compensation of Employees	-	14,247,598.0	11,977,243.0	11,536,767.0	11,108,215.0
22	Travel Expenses and Subsistence	-	1,029,458.0	935,474.0	857,739.0	861,986.0
23	Rental of Property and Machinery	-	22,343.0	11,343.0	11,343.0	11,343.0
24	Utilities and Communication Services	-	1,458,151.0	1,136,722.0	1,136,722.0	1,136,722.0
25	Use of Goods and Services	-	1,377,000.0	1,280,592.0	1,280,592.0	1,546,765.0
32	Fixed Assets (Capital Goods)	-	5,000.0	641.0	641.0	641.0
Total Activity 0919-Delivery of Health Services		-	18,139,550.0	15,342,015.0	14,823,804.0	14,665,672.0

This allocation reflects costs directly associated with the provision of a range of health services within the region.

Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	3,540,192.0	3,338,950.0	3,338,950.0	3,338,950.0
Total Activity 0921-Provision of Pharmaceutical and Medical Supplies		-	3,540,192.0	3,338,950.0	3,338,950.0	3,338,950.0

The provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0930-Grant to St. Joseph's Hospital

27	Grants, Contributions & Subsidies	-	320,926.0	239,352.0	239,352.0	239,352.0
Total Activity 0930-Grant to St. Joseph's Hospital		-	320,926.0	239,352.0	239,352.0	239,352.0

The St Joseph's Hospital is a 24-bed health facility of the Ministry of Health and is operated as a Private/Public Partnership. The hospital provides a range of surgical, medical, ophthalmic, psychiatric, diagnostic and radiological services. It also houses a Geriatric Residential Care Center. The property also hosts the following:

- The Consie Walters Cancer Hospice
- Medical MRI Services Ltd.
- Central Laboratory
- Wellness and Fitness Centre

The institution while maintaining itself, as a full fee paying entity will support the Government public operated hospitals in the delivery of quality health care to the Jamaican population through the grant provided. The hospital expects to earn **\$200.926m** from patient fees and this is shown as **Appropriations In Aid**.

Activity 0932-Jamaica/Cuba Ophthalmology Centre

21	Compensation of Employees	-	26,075.0	26,699.0	26,075.0	26,074.0
22	Travel Expenses and Subsistence	-	2,592.0	3,744.0	2,592.0	3,072.0
24	Utilities and Communication Services	-	6,598.0	6,843.0	6,843.0	6,843.0
25	Use of Goods and Services	-	27,092.0	21,198.0	21,198.0	22,858.0
32	Fixed Assets (Capital Goods)	-	660.0	660.0	660.0	660.0
Total Activity 0932-Jamaica/Cuba Ophthalmology Centre		-	63,017.0	59,144.0	57,368.0	59,507.0

The Jamaica/Cuba Ophthalmology centre was established through a Bilateral Cooperation Agreement with the Government of Cuba. The objectives are to:

1. Provide ophthalmological services, thus preventing poor Jamaican and CARICOM citizens from losing their eyesight or suffering serious limitation, which may render them visually disabled.
2. Strengthen eye care services within the primary and secondary health care system through collaboration with all stakeholders to achieve a reduction in the incidence of preventable blindness.
3. Provide training for Jamaican Doctors in order to enable the sustainability of the centre and the programme.

The conditions to be treated are Cataract, Pterygium and Diabetic Retinopathy in the first instance. The allocation is to meet the cost of operating the facility.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	-	140,488.0	128,300.0	128,300.0	119,750.0
22	Travel Expenses and Subsistence	-	39,146.0	18,654.0	18,654.0	18,654.0
23	Rental of Property and Machinery	-	9,089.0	9,089.0	9,089.0	9,089.0
24	Utilities and Communication Services	-	12,482.0	12,481.0	12,481.0	12,481.0
25	Use of Goods and Services	-	15,000.0	5,750.0	5,750.0	5,750.0
32	Fixed Assets (Capital Goods)	-	1,000.0	100.0	100.0	100.0
Total Activity 0005-Direction and Administration		-	217,205.0	174,374.0	174,374.0	165,824.0

The North East Regional Health Authority encompasses the parishes of Portland, St. Mary and St. Ann. There are 79 Health Centres and 4 Hospitals with a bed capacity of 487. A population of approximately 356,000 persons is served. Of this number, 51% are female and 49% male with the elderly accounting for 9.1%.

The allocation provides for the management and administration of the North East Regional Health Authority.

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	199,036.0	41,524.0	41,524.0	41,524.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	199,036.0	41,524.0	41,524.0	41,524.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Delivery of Health Services

21	Compensation of Employees	-	4,402,411.0	3,929,197.0	3,806,402.0	3,786,808.0
22	Travel Expenses and Subsistence	-	457,073.0	379,926.0	346,264.0	368,604.0
23	Rental of Property and Machinery	-	6,301.0	7,347.0	7,347.0	7,347.0
24	Utilities and Communication Services	-	210,982.0	252,238.0	252,238.0	252,238.0
25	Use of Goods and Services	-	213,304.0	188,095.0	188,095.0	283,601.0
32	Fixed Assets (Capital Goods)	-	4,000.0	384.0	384.0	384.0
Total Activity 0919-Delivery of Health Services		-	5,294,071.0	4,757,187.0	4,600,730.0	4,698,982.0

This allocation reflects costs directly associated with the provision of a range of health services within the region.

Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	977,487.0	702,487.0	702,487.0	702,487.0
Total Activity 0921-Provision of Pharmaceutical and Medical Supplies		-	977,487.0	702,487.0	702,487.0	702,487.0

This provision is for the procurement of pharmaceutical and medical supplies for users of the health facilities in this region.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	-	216,812.0	124,943.0	124,943.0	105,681.0
22	Travel Expenses and Subsistence	-	38,969.0	19,720.0	19,720.0	19,720.0
23	Rental of Property and Machinery	-	12,672.0	621.0	621.0	-
24	Utilities and Communication Services	-	7,331.0	7,535.0	7,535.0	7,535.0
25	Use of Goods and Services	-	25,500.0	13,150.0	13,150.0	13,150.0
32	Fixed Assets (Capital Goods)	-	1,000.0	160.0	160.0	160.0
Total Activity 0005-Direction and Administration		-	302,284.0	166,129.0	166,129.0	146,246.0

The Western Regional Health Authority encompasses the parishes of Trelawny, St. James, Hanover and Westmoreland, with 82 Health Centres and 4 Hospitals. There is a bed capacity of 636. A population of approximately 451,000 persons is served; comprising 51% females and 49% males with the greatest number from the 15-49 age cohort.

The allocation provides for the management and administration of the Western Regional Health Authority.

Activity 0205-Rehabilitation and Maintenance Works

25	Use of Goods and Services	-	127,512.0	70,000.0	70,000.0	70,000.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	127,512.0	70,000.0	70,000.0	70,000.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Delivery of Health Services

21	Compensation of Employees	-	6,871,200.0	6,240,606.0	6,046,000.0	5,783,529.0
22	Travel Expenses and Subsistence	-	642,000.0	476,202.0	428,000.0	436,790.0
23	Rental of Property and Machinery	-	5,896.0	4,318.0	4,318.0	4,318.0
24	Utilities and Communication Services	-	496,777.0	483,391.0	483,391.0	483,391.0
25	Use of Goods and Services	-	527,000.0	460,551.0	460,551.0	563,319.0
32	Fixed Assets (Capital Goods)	-	4,000.0	500.0	500.0	500.0
Total Activity 0919-Delivery of Health Services		-	8,546,873.0	7,665,568.0	7,422,760.0	7,271,847.0

This allocation reflects costs directly associated with the provision of a range of health services within the region.

Activity 0921-Provision of Pharmaceutical and Medical Supplies

25	Use of Goods and Services	-	2,078,680.0	1,843,680.0	1,843,680.0	1,843,680.0
Total Activity 0921-Provision of Pharmaceutical and Medical Supplies		-	2,078,680.0	1,843,680.0	1,843,680.0	1,843,680.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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	-	173,584.0	158,524.0	158,524.0	158,524.0
22	Travel Expenses and Subsistence	-	48,153.0	20,962.0	20,962.0	20,962.0
24	Utilities and Communication Services	-	16,020.0	16,020.0	16,020.0	16,020.0
25	Use of Goods and Services	-	25,600.0	7,800.0	7,800.0	7,800.0
32	Fixed Assets (Capital Goods)	-	1,000.0	150.0	150.0	150.0
Total Activity 0005-Direction and Administration		-	264,357.0	203,456.0	203,456.0	203,456.0

The Southern Regional Health Authority encompasses the parishes of St. Elizabeth, Manchester and Clarendon. There are 78 Health Centres and 6 Hospitals with a bed capacity of approximately 648. A population of 600,000 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	-	127,510.0	70,000.0	70,000.0	70,000.0
Total Activity 0205-Rehabilitation and Maintenance Works		-	127,510.0	70,000.0	70,000.0	70,000.0

This provision is for the maintenance and repairs of furniture and equipment as well as the physical plant of health facilities in this region.

Activity 0919-Delivery of Health Services

21	Compensation of Employees	-	5,600,614.0	5,050,064.0	4,885,648.0	4,962,726.0
22	Travel Expenses and Subsistence	-	592,585.0	525,487.0	476,004.0	482,466.0
23	Rental of Property and Machinery	-	6,603.0	6,603.0	6,603.0	6,603.0
24	Utilities and Communication Services	-	293,446.0	270,537.0	270,537.0	270,537.0
25	Use of Goods and Services	-	526,149.0	452,435.0	452,435.0	584,409.0
32	Fixed Assets (Capital Goods)	-	4,000.0	400.0	400.0	400.0
Total Activity 0919-Delivery of Health Services		-	7,023,397.0	6,305,526.0	6,091,627.0	6,307,141.0

This allocation reflects costs directly associated with the provision of a range of health services within the region.

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	2,000,000.0
Total Activity 0921-Provision of Pharmaceutical and Medical Supplies		-	2,000,000.0	2,000,000.0	2,000,000.0	2,000,000.0

This provision is for the procurement of pharmaceutical and medical supplies for the users of the health facilities in the region.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Rehabilitation	-	147,488.0	140,127.0	125,700.0	116,341.0
22 0005 Direction and Administration	-	137,888.0	130,527.0	116,100.0	106,741.0
22 2818 Enforcement and Compliance	-	9,600.0	9,600.0	9,600.0	9,600.0
Total Programme 327-Prevention and Control of Drug Abuse	-	147,488.0	140,127.0	125,700.0	116,341.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	147,488.0	140,127.0	125,700.0	116,341.0
	Total Programme 327-Prevention and Control of Drug Abuse	-	147,488.0	140,127.0	125,700.0	116,341.0

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	-	137,888.0	130,527.0	116,100.0	106,741.0
	Total Activity 0005-Direction and Administration	-	137,888.0	130,527.0	116,100.0	106,741.0

The National Council on Drug Abuse coordinates the implementation of the schemes for the prevention and abatement of drug abuse. It is also concerned with the treatment and rehabilitation of drug abuse victims and encourages positive and healthy living.

Achievements - Financial Year 2016/2017

1. Completed a Drug Prevalence survey and disseminated results to the relevant stakeholders.
2. Implemented a number of substance abuse prevention programmes, primary treatment and public awareness initiatives in schools and communities.
3. Conducted five hundred and sixty six (566) presentations in relation to amendments to the Dangerous Drugs Act (DDA).
4. Conducted five (5) Public Education programmes on the Sale of Substances to minors and held one hundred and two (102) engagement sessions with shopkeepers and bar operators.
5. Conducted eight hundred and one (801) individual and group sessions for clients in the Drug Treatment Court Programme.

Activity 2818-Enforcement and Compliance

27	Grants, Contributions & Subsidies	-	9,600.0	9,600.0	9,600.0	9,600.0
	Total Activity 2818-Enforcement and Compliance	-	9,600.0	9,600.0	9,600.0	9,600.0

This grant is to assist with the operating expenses at "Patricia House", a residential rehabilitation centre.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 07 -Health Affairs and Services					
01 Health Administration	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
01 280 Health Service Delivery	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
04 Hospital Services	-	24,000.0	24,000.0	24,000.0	-
04 290 Public Health Care Programme	-	24,000.0	24,000.0	24,000.0	-
Total Function 07-Health Affairs and Services	-	1,083,170.0	3,080,310.0	3,080,310.0	1,715,500.0
Function 10 -Social Security and Welfare Services					
01 Sickness and Disabled	-	5,000.0	4,262.0	4,262.0	10,000.0
01 327 Prevention and Control of Drug Abuse	-	5,000.0	4,262.0	4,262.0	10,000.0
Total Function 10-Social Security and Welfare Services	-	5,000.0	4,262.0	4,262.0	10,000.0
Total Budget 2 - Capital A	-	1,088,170.0	3,084,572.0	3,084,572.0	1,725,500.0
Less Appropriations In Aid	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
Net Total Budget 2 - Capital A	-	29,000.0	28,262.0	28,262.0	10,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	1,088,170.0	3,084,572.0	3,084,572.0	1,085,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	640,000.0
	Total Budget 02-Capital A	-	1,088,170.0	3,084,572.0	3,084,572.0	1,725,500.0
	Less Appropriations In Aid	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
	Net Total Budget 02-Capital A	-	29,000.0	28,262.0	28,262.0	10,000.0

This budget provides for the Capital Expenditure of the Ministry of Health, which is wholly financed by the Government of Jamaica.

The **Appropriations-In-Aid of \$1.059b** represents a contribution from the National Health Fund.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Maintenance and Upgrading of Facilities	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
25 0948 Health Services Improvement	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0
Total Programme 280-Health Service Delivery	-	1,059,170.0	3,056,310.0	3,056,310.0	1,715,500.0

Analysis of Expenditure					
25	Use of Goods and Services	-	1,059,170.0	3,056,310.0	1,075,500.0
32	Fixed Assets (Capital Goods)	-	-	-	640,000.0
	Total Programme 280-Health Service Delivery	-	1,059,170.0	3,056,310.0	1,715,500.0

Sub Programme 25-Maintenance and Upgrading of Facilities

Project 0948-Health Services Improvement

25	Use of Goods and Services	-	1,059,170.0	3,056,310.0	1,075,500.0
32	Fixed Assets (Capital Goods)	-	-	-	640,000.0
	Total Project 0948-Health Services Improvement	-	1,059,170.0	3,056,310.0	1,715,500.0

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	-	<u>\$1,059,170.0</u>
TOTAL COST	-	\$1,059,170.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

- Procurement of a Hospital Management Information System (HMIS)
- Prepare designs for the construction of 4 polyclinics, vector control support and rehabilitation health care facilities; and
- Facilitate the purchase of a Linear Accelerator.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Maintenance and Upgrading of Facilities	-	24,000.0	24,000.0	24,000.0	-
25 0906 Bellevue Hospital - Upgrading of Water Supply Systems	-	24,000.0	24,000.0	24,000.0	-
Total Programme 290-Public Health Care Programme	-	24,000.0	24,000.0	24,000.0	-

Analysis of Expenditure					
25	Use of Goods and Services	-	24,000.0	24,000.0	24,000.0
	Total Programme 290-Public Health Care Programme	-	24,000.0	24,000.0	24,000.0

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	24,000.0	24,000.0
	Total Project 0906-Bellevue Hospital - Upgrading of Water Supply Systems	-	24,000.0	24,000.0	24,000.0

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 the overall consumption and wastage of water, thus reducing the utility bill and consequent strain on the budget to realize potential savings for the institution.

5. INITIAL TOTAL ESTIMATED COST (J\$'000)

Consolidated Fund	-	<u>\$24,000.0</u>
TOTAL COST	-	\$24,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- Commence and complete the installation and retrofitting of potable water pipe system.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Rehabilitation	-	5,000.0	4,262.0	4,262.0	10,000.0
22 1146 Project Inner City (FOCUS)	-	5,000.0	4,262.0	4,262.0	10,000.0
Total Programme 327-Prevention and Control of Drug Abuse	-	5,000.0	4,262.0	4,262.0	10,000.0

Analysis of Expenditure					
25 Use of Goods and Services	-	5,000.0	4,262.0	4,262.0	10,000.0
Total Programme 327-Prevention and Control of Drug Abuse	-	5,000.0	4,262.0	4,262.0	10,000.0

Sub Programme 22-Rehabilitation

Project 1146-Project Inner City (FOCUS)

25 Use of Goods and Services	-	5,000.0	4,262.0	4,262.0	10,000.0
Total Project 1146-Project Inner City (FOCUS)	-	5,000.0	4,262.0	4,262.0	10,000.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Project Inner City (FOCUS)
- 2. IMPLEMENTING AGENCY** National Council on Drug Abuse
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** 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.
- 5. INITIAL TOTAL ESTIMATED COST (J\$'000)**

Consolidated Fund	-	<u>\$5,000.0</u>
TOTAL COST	-	\$5,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 07 -Health Affairs and Services					
01 Health Administration	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
01 277 Health Services Support	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
Total Function 07-Health Affairs and Services	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
Total Budget 3 - Capital B	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0

Analysis of Expenditure						
21	Compensation of Employees	-	213,675.0	404,214.0	383,084.0	209,333.0
22	Travel Expenses and Subsistence	-	98,337.0	76,404.0	31,098.0	40,645.0
24	Utilities and Communication Services	-	6,286.0	-	-	-
25	Use of Goods and Services	-	1,308,111.0	913,861.0	749,767.0	898,333.0
29	Awards and Social Assistance	-	2,000.0	-	-	-
31	Land (Nonproduced Assets)	-	-	80,064.0	180,064.0	-
32	Fixed Assets (Capital Goods)	-	237,794.0	124,185.0	175,717.0	10,342.0
	Total Budget 03-Capital B	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
HIV Prevalence in Most-at-Risk Population Reduced (USAID)	9337	492,258.00	United States Agency for International Development
Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	9430	589,868.00	European Union
Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	9476	10,132.00	Inter-American Development Bank Ministry of Health
Support to the National HIV/AIDS Response in Jamaica	9481	744,223.00	Global Fund
Strengthening of Health Systems in Jamaica	9484	29,722.00	Inter-American Development Bank
TOTAL		1,866,203.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Delivery of Health Services	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0
20 9337 HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	492,258.0	361,582.0	361,582.0	307,977.0
20 9418 Transitional Funding Mechanism (TFM)	-	-	315,385.0	-	368,555.0
20 9430 Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	589,868.0	256,722.0	501,254.0	340,000.0
20 9476 Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases	-	10,132.0	15,000.0	6,855.0	20,000.0
20 9481 Support to the National HIV/AIDS Response in Jamaica	-	744,223.0	623,999.0	623,999.0	117,121.0
20 9484 Strengthening of Health Systems in Jamaica	-	29,722.0	26,040.0	26,040.0	5,000.0
Total Programme 277-Health Services Support	-	1,866,203.0	1,598,728.0	1,519,730.0	1,158,653.0

Analysis of Expenditure					
21	Compensation of Employees	-	213,675.0	404,214.0	209,333.0
22	Travel Expenses and Subsistence	-	98,337.0	76,404.0	40,645.0
24	Utilities and Communication Services	-	6,286.0	-	-
25	Use of Goods and Services	-	1,308,111.0	913,861.0	898,333.0
29	Awards and Social Assistance	-	2,000.0	-	-
31	Land (Nonproduced Assets)	-	-	80,064.0	-
32	Fixed Assets (Capital Goods)	-	237,794.0	124,185.0	10,342.0
	Total Programme 277-Health Services Support	-	1,866,203.0	1,598,728.0	1,158,653.0

Sub Programme 20-Delivery of Health Services

Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)

21	Compensation of Employees	-	120,596.0	165,352.0	59,209.0
22	Travel Expenses and Subsistence	-	50,868.0	31,098.0	-
24	Utilities and Communication Services	-	1,294.0	-	-
25	Use of Goods and Services	-	303,836.0	154,260.0	238,426.0
32	Fixed Assets (Capital Goods)	-	15,664.0	10,872.0	10,342.0
	Total Project 9337-HIV Prevalence in Most-at-Risk Population Reduced (USAID)	-	492,258.0	361,582.0	307,977.0

PROJECT SUMMARY

- PROJECT TITLE** HIV Prevalence in Most-at-Risk Population Reduced (USAID)
- IMPLEMENTING AGENCY** Ministry of Health
- FUNDING AGENCY** United States Agency for International Development
PROJECT AGREEMENT NO 532-HE-2010-AA



2017-2018 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

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	September, 2014	-	February, 2015
	February, 2015	-	March, 2017
	March, 2017	-	March, 2018

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 (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 programme management and improvement.
- Percentage of registered business and public sector institutions which have HIV and AIDS work place policies and programmes.
- Percentage of people 15-49 years expressing accepting attitudes towards PLWHAs.

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

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



2017-2018 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

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 404,038.00

10. PHYSICAL ACHIEVEMENTS UP TO June, 2016

- 226 Men –who-have-sex-with-Men (MSM) received HIV Testing and Counselling services for HIV and received their test results.
- 741 MSM were reached with individual and/or small group level HIV preventative interventions that are based on evidence and/or meet the minimum standards required.
- 348 Female Sex Workers (FSW) received HIV Testing and Counselling services for HIV and received their test results.
- 970 FSW were reached with individual and/or small group level HIV preventative interventions that are based on evidence and/or meet the minimum standards required.
- 6,815 HIV positive adults and children received at least one of the following during the reporting period: clinical assessment World Health Organisation (WHO staging) or CD4 count or Viral Load.
- 326 adults and children were newly enrolled in antiretroviral therapy.
- 7,669 adults and children currently receiving ART therapy.
- 5,095 ART patients had a viral load result documented in the medical record within the past 12 months.
- Percentage of Viral Load Test with an undetected viral load (among persons started ARV 3 or more months).

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Reach 634 Men-who-have sex-with-Men (MSM) with individual and/or small group level HIV preventative interventions;
- Reach 409 Female Sex Workers in small group interventions;
- Return test result to at least 562 (MSM) who did HIV Testing and Counseling (HTC);
- Return test result to at least 368 Female Sex Workers (FSW) who did HIV Testing and Counseling (HTC);
- Enroll an additional 611 adults and children on antiretroviral therapy (ART) ;and
- Maintain care of the 12,278 adults and children currently on antiretroviral therapy (ART).

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	108,220.00	81,081.00	81,081.00	46,247.00
Total	108,220.00	81,081.00	81,081.00	46,247.00
2. External Component				
USAID - Grant	384,038.00	280,501.00	280,501.00	59,209.00
USAID	-	-	-	202,521.00
Total	384,038.00	280,501.00	280,501.00	261,730.00
Total (1) + (2)	492,258.00	361,582.00	361,582.00	307,977.00



2017-2018 Jamaica Budget

Head 42000B - Ministry of Health

\$'000

Head 42000B - Ministry of Health
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SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
277 Health Services Support	020 Delivery of Health Services	492,258.00
Total		492,258.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	120,596.00
22 Travel Expenses and Subsistence	50,868.00
24 Utilities and Communication Services	1,294.00
25 Use of Goods and Services	303,836.00
32 Fixed Assets (Capital Goods)	15,664.00
Total	492,258.00



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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica

21	Compensation of Employees	-	3,600.0	3,840.0	3,840.0	-
25	Use of Goods and Services	-	378,138.0	67,350.0	167,350.0	340,000.0
31	Land (Nonproduced Assets)	-	-	80,064.0	180,064.0	-
32	Fixed Assets (Capital Goods)	-	208,130.0	105,468.0	150,000.0	-
	Total Project 9430-Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica	-	589,868.0	256,722.0	501,254.0	340,000.0

PROJECT SUMMARY

- PROJECT TITLE** **Programme for Reduction of Maternal and Child Mortality (PROMAC) in Jamaica**
- IMPLEMENTING AGENCY** **Ministry of Health**
- FUNDING AGENCY** **PROJECT AGREEMENT NO**
European Union **N0FED/2012/024-271**
- 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).

- ORIGINAL DURATION** **November, 2013 - November, 2017**



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

(1) Local Component	
GOJ	9,000.00
Total	9,000.00
(2) External Component	
EU - Grant	2,574,000.00
Total	2,574,000.00
Total (1) + (2)	2,583,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Creation of 6 Neonatal High Dependency Units (HDU) and 5 Maternal Care Units.
- Provision of ambulances.
- Provision of equipment for laboratories in selected health centres and for Victoria Jubilee Hospital.
- Provision of midwifery bags at 75 health centres.
- Training of 12 doctors in Neonatology and 6 in Maternal-Foetal Medicine.
- Training of 12 doctors in Anesthesiology and ultrasound diagnosis.
- Training of 1,500 primary health workers in maternal and child health programmes.
- Conduct medical research on the cause for pre-term birth.
- Produce protocols and guidelines and train health workers in their application.
- Training of community health workers in maternal and child health.

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

(1) Local Component	-
(2) External Component	460,838.00
(3) Total	460,838.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 373,529.00

10. PHYSICAL ACHIEVEMENTS UP TO November, 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.
- Testing Equipment procured and delivered.
- Contract signed for Neonatal High Density Units (HDUs) Equipment for Mandeville Regional Hospital procured and delivered.
- Six (6) ambulances procured and delivered.
- Contract signed with the University of the West Indies (UWI) for training of specialized physicians and nurses - Training commences.



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- In-service training completed for thirty two (32) critical care nurses in the 1st Cohort (2nd Cohort of 32 nurses began training in September, 2016).
- Contract signed and was completed with RISE Life Management Services for the delivery of Health Seeking Behaviour initiatives.
- Training commenced for one thousand (1,000) Primary Health Care workers and 200 Community Health Aides.
- Training commenced for one hundred (100) nurses in Post Basic Midwifery and Post Basic Critical Care.
- Training completed for two (2) Nutritionist/Post Graduate Diploma in Education.
- Training completed for 1st Cohort - Neonatology Nurses In-service Training Programme.
- Commenced academic research into the causes and risk factors of premature birth.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

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.
- 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.
- The continuation of academic research on the cause and risk factors of premature birth.
- The continuous training for other health professionals (Primary Health Care workers and Community Health Aides).

Component 4 - Support to the Health Seeking Behaviour of Target Population and the Role of Civil Society

- Commence activities included in the National Family Planning Board (NFPB) work plan.
- Grants Award for Patients Rights Initiatives.
- Implementation of the RISE Life Management Services contract.

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.



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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
EU - Grant	589,868.00	256,722.00	501,254.00	340,000.00
Total	589,868.00	256,722.00	501,254.00	340,000.00
Total (1) + (2)	589,868.00	256,722.00	501,254.00	340,000.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
277 Health Services Support	020	Delivery of Health Services	589,868.00
Total			589,868.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	3,600.00
25 Use of Goods and Services	378,138.00
32 Fixed Assets (Capital Goods)	208,130.00
Total	589,868.00



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SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases

21	Compensation of Employees	-	1,629.0	288.0	288.0	-
25	Use of Goods and Services	-	8,503.0	14,712.0	6,567.0	20,000.0
Total Project 9476-Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases		-	10,132.0	15,000.0	6,855.0	20,000.0

PROJECT SUMMARY

- 1. PROJECT TITLE** Institutional Strengthening To Improve National Surveillance, Prevention and Control of Infectious Diseases
- 2. IMPLEMENTING AGENCY** Ministry of Health
- 3. FUNDING AGENCY** Inter-American Development Bank
Ministry of Health
PROJECT AGREEMENT NO ATN/OC-14788-JA

4. OBJECTIVES OF THE PROJECT

The objective of the Project is to strengthen Jamaica's response to the Chikungunya Virus (CHIKV) and preparation for the threat of the Ebola Virus Disease (EVD). Specifically, the Project aims to:

1. Improve national surveillance systems;
2. Establish an institutional coordination mechanism; and
3. 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 November, 2015 - December, 2015
December, 2015 - June, 2016
June, 2016 - June, 2017

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

(1) Local Component	
GOJ	28,750.00
Total	28,750.00
(2) External Component	
IADB - Grant	28,750.00
Total	28,750.00
Total (1) + (2)	57,500.00



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SubFunction 01 - Health Administration
Programme 277 - Health Services Support

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	12,546.00
(3) Total	12,546.00

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

-

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- 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 2017-2018

- Completion of final evaluation.
- Preparation of final Audited Statement.



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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB - Grant	10,132.00	15,000.00	6,855.00	20,000.00
Total	10,132.00	15,000.00	6,855.00	20,000.00
Total (1) + (2)	10,132.00	15,000.00	6,855.00	20,000.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
277 Health Services Support	020	Delivery of Health Services	10,132.00
Total			10,132.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	1,629.00
25 Use of Goods and Services	8,503.00
Total	10,132.00



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Function 07 - Health Affairs and Services
SubFunction 01 - Health Administration
Programme 277 - Health Services Support

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9481-Support to the National HIV/AIDS Response in Jamaica

21	Compensation of Employees	-	87,850.0	178,431.0	212,884.0	32,272.0
22	Travel Expenses and Subsistence	-	47,469.0	34,453.0	-	12,834.0
24	Utilities and Communication Services	-	4,992.0	-	-	-
25	Use of Goods and Services	-	587,912.0	403,270.0	396,270.0	72,015.0
29	Awards and Social Assistance	-	2,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	14,000.0	7,845.0	14,845.0	-
	Total Project 9481-Support to the National HIV/AIDS Response in Jamaica	-	744,223.0	623,999.0	623,999.0	117,121.0

PROJECT SUMMARY

1. **PROJECT TITLE** Support to the National HIV/AIDS Response in Jamaica

2. **IMPLEMENTING AGENCY** Ministry of Health

3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Global Fund JAM-H-MOH-P14

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

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

(1) Local Component	
GOJ	31,193.00
Total	31,193.00
(2) External Component	
Global Fund - Grant	379,733.00
Total	379,733.00
Total (1) + (2)	410,926.00

7. **PHYSICAL TARGETS INITIALLY ENVISAGED**

- 10,000 Men-who-have-sex-with-Men (MSM) reached with HIV prevention programs - defined package of services.
- 2,500 Transgender (TG) reached with HIV prevention programs - defined package of services.
- 4,000 Men-who-have-sex-with-Men (MSM) have received an HIV test during the reporting period and know their results.
- 1,800 Transgender (TG) that have received an HIV test during the reporting period and know their results.



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\$'000

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- 4,000 Men-who-have-sex-with-Men (MSM) that have received a syphilis test during the reporting period and know their results.
- 1,800 Transgender (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 Female Sex Workers (FSW) reached with HIV prevention programs - defined package of services.
- 4,125 Female Sex Workers (FSW) that have received an HIV test during the reporting period and know their results.
- 3,300 Female Sex Workers (FSW) that have received a syphilis test during the reporting period and know their results.
- 11,739 adults and children currently receiving antiretroviral therapy (ART) among all adults and children living with HIV.
- 1,068 people living with HIV that initiated antiretroviral therapy (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 antiretroviral therapy (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	24,464.00
(2) External Component	217,855.00
(3) Total	242,319.00

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

548,179.00

10. PHYSICAL ACHIEVEMENTS UP TO June, 2016

- 2,349 Men-who-have-sex-with Men (MSM) were reached with HIV prevention programs - defined package of services.
- 255 Transgenders (TG) were reached with HIV prevention programs - defined package of services.
- 828 Men-who-have-sex-with Men (MSM) received an HIV test during the reporting period and know their results.
- 87 Transgenders (TG) received an HIV test during the reporting period and know their results.
- 765 MSM received a syphilis test during the reporting period and know their results.
- 86 Transgenders (TG) received a syphilis test during the reporting period and know their results
- 2,966 Female Sex Workers (FSW) were reached with HIV prevention programs - defined package of services.
- 1,020 Female Sex Workers (FSW) received an HIV test during the reporting period and know their results
- 976 Female Sex Workers (FSW) received a syphilis test during the reporting period and know their results
- 9,652 adults and children currently receiving antiretroviral therapy among all adults and children living with HIV.
- 82 people living with HIV initiated antiretroviral therapy(ART) with CD4 count of <200cells/mm3
- 550 adults and children initiated antiretroviral therapy (ART), with an undetectable viral load at 12 months (<1000 copies/ml).
- 6,571 adults and children initiated antiretroviral therapy (ART) who had at least one viral load test during the last 12 months.



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- 82% of the Health Management Information System (HMIS) or other routine reporting units submitted timely reports according to national guidelines.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- 12,500 Men-who-have-sex-with-men (MSM) reached with HIV Prevention Programmes' defined package of services;
- 3,400 Transgenders (TG) reached with HIV Prevention Programmes' defined package of services;
- 8,375 Men-who-have-sex-with-men (MSM) receive an HIV test and know their results;
- 2,775 Transgenders (TG) receive an HIV test and know their results;
- 8,375 Men-who-have-sex-with-men (MSM) receive syphilis test and know their results;
- 2,775 Transgenders (TG) receive an syphilis test and know their results;
- 11,083 Female Sex Workers (FSW) reached with HIV Prevention Programmes' defined package of services;
- 6,500 Female Sex Workers (FSW) receive an HIV test and know their results;
- 5,200 Female Sex Workers (FSW) receive a syphilis test and know their results;
- 14,351 adults and children receiving antiretroviral therapy among all adults and children living with HIV;
- 513 people living with HIV have initiated antiretroviral therapy (ART) with CD4 count of less than 200cells/mm3;
- 1,705 adults and children with an undetectable viral load at 12 months initiate antiretroviral therapy (ART);
- 14,351 adults and children that initiated antiretroviral therapy (ART) have at least one viral load test;
- 126 Health Management Information System (HMIS) users or other routine reporting units submitting timely reports according to national guidelines;
- To develop and implement a joint civil society advocacy plan/initiative geared at increasing demand for legal reform and an effective redress mechanism by December 2017; and
- To conduct situational analysis to evaluate services at nine healthcare facilities focusing on stigma and discrimination and tailored approaches for the LGBT population.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	144,223.00	90,374.00	90,374.00	8,098.00
Total	144,223.00	90,374.00	90,374.00	8,098.00
2. External Component				
Global Fund	-	-	-	72,015.00
Global Fund - Grant	600,000.00	533,625.00	533,625.00	37,008.00
Total	600,000.00	533,625.00	533,625.00	109,023.00
Total (1) + (2)	744,223.00	623,999.00	623,999.00	117,121.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
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Programme 277 - Health Services Support

277	Health Services Support	020	Delivery of Health Services	744,223.00
Total				744,223.00

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21	Compensation of Employees	87,850.00
22	Travel Expenses and Subsistence	47,469.00
24	Utilities and Communication Services	4,992.00
25	Use of Goods and Services	587,912.00
29	Awards and Social Assistance	2,000.00
32	Fixed Assets (Capital Goods)	14,000.00
Total		744,223.00



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\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Project 9484-Strengthening of Health Systems in Jamaica					
21 Compensation of Employees	-	-	720.0	720.0	-
25 Use of Goods and Services	-	29,722.0	25,320.0	25,320.0	5,000.0
Total Project 9484-Strengthening of Health Systems in Jamaica	-	29,722.0	26,040.0	26,040.0	5,000.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Strengthening of Health Systems in Jamaica**
2. **IMPLEMENTING AGENCY** **Ministry of Health**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Inter-American Development Bank 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**
FURTHER EXTENSION **October, 2016 - October, 2017**

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	28,750.00
Total (1) + (2)	28,750.00

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

(1) Local Component	
GOJ	5,031.00
Total	5,031.00
(2) External Component	
IADB - Grant	32,250.00
Total (1) + (2)	37,281.00



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7. PHYSICAL TARGETS INITIALLY ENVISAGED

Development of a comprehensive 10 year Strategic Development Plan. The plan should include a comprehensive routine screening policy for NCDs in all primary and secondary health care facilities, in order to identify and treat persons with Non-Communicable Diseases (NCDs) or NCD risk factors.

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- 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, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	5,031.00	-	-	-
Total	5,031.00	-	-	-
2. External Component				
IADB - Grant	24,691.00	26,040.00	26,040.00	5,000.00
Total	24,691.00	26,040.00	26,040.00	5,000.00
Total (1) + (2)	29,722.00	26,040.00	26,040.00	5,000.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
277 Health Services Support	020	Delivery of Health Services	29,722.00
Total			29,722.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	29,722.00
Total	29,722.00



2017-2018 Jamaica Budget

Head 42034 - Bellevue Hospital

Head 42034 - Bellevue Hospital
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 07 -Health Affairs and Services					
01 Health Administration	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
01 277 Health Services Support	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
Total Function 07-Health Affairs and Services	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
Total Budget 1 - Recurrent	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0

Analysis of Expenditure						
21	Compensation of Employees	-	980,488.0	955,399.0	900,489.0	925,274.0
22	Travel Expenses and Subsistence	-	104,867.0	85,993.0	80,867.0	90,803.0
24	Utilities and Communication Services	-	82,500.0	102,500.0	62,500.0	250,500.0
25	Use of Goods and Services	-	339,015.0	313,665.0	294,015.0	304,557.0
27	Grants, Contributions & Subsidies	-	6,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	8,500.0	6,500.0	6,500.0	6,500.0
	Total Budget 01-Recurrent	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0

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 and Rehabilitation programme is carried out both at the Bellevue's OT Centre and at the Kenneth Royes Rehabilitation Centre.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Delivery of Health Services	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0
20 0891 Delivery of Health Services at Bellevue Hospital	-	1,457,270.0	1,401,957.0	1,283,271.0	1,517,410.0
20 0892 Rehabilitation and Community Health Services	-	64,100.0	63,100.0	62,100.0	61,224.0
Total Programme 277-Health Services Support	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0

Analysis of Expenditure						
21	Compensation of Employees	-	980,488.0	955,399.0	900,489.0	925,274.0
22	Travel Expenses and Subsistence	-	104,867.0	85,993.0	80,867.0	90,803.0
24	Utilities and Communication Services	-	82,500.0	102,500.0	62,500.0	250,500.0
25	Use of Goods and Services	-	339,015.0	313,665.0	294,015.0	304,557.0
27	Grants, Contributions & Subsidies	-	6,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	8,500.0	6,500.0	6,500.0	6,500.0
	Total Programme 277-Health Services Support	-	1,521,370.0	1,465,057.0	1,345,371.0	1,578,634.0

Sub Programme 20-Delivery of Health Services

Activity 0891-Delivery of Health Services at Bellevue Hospital

21	Compensation of Employees	-	947,488.0	923,399.0	869,489.0	892,550.0
22	Travel Expenses and Subsistence	-	101,767.0	82,893.0	77,767.0	87,803.0
24	Utilities and Communication Services	-	76,500.0	96,500.0	56,500.0	244,500.0
25	Use of Goods and Services	-	319,015.0	293,665.0	274,015.0	286,557.0
27	Grants, Contributions & Subsidies	-	6,000.0	1,000.0	1,000.0	1,000.0
32	Fixed Assets (Capital Goods)	-	6,500.0	4,500.0	4,500.0	5,000.0
	Total Activity 0891-Delivery of Health Services at Bellevue Hospital	-	1,457,270.0	1,401,957.0	1,283,271.0	1,517,410.0

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	-	33,000.0	32,000.0	31,000.0	32,724.0
22	Travel Expenses and Subsistence	-	3,100.0	3,100.0	3,100.0	3,000.0
24	Utilities and Communication Services	-	6,000.0	6,000.0	6,000.0	6,000.0
25	Use of Goods and Services	-	20,000.0	20,000.0	20,000.0	18,000.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,000.0	2,000.0	1,500.0
	Total Activity 0892-Rehabilitation and Community Health Services	-	64,100.0	63,100.0	62,100.0	61,224.0

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.



2017-2018 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 07 -Health Affairs and Services					
01 Health Administration	-	48,386.0	36,218.0	34,056.0	34,924.0
01 277 Health Services Support	-	48,386.0	36,218.0	34,056.0	34,924.0
Total Function 07-Health Affairs and Services	-	48,386.0	36,218.0	34,056.0	34,924.0
Total Budget 1 - Recurrent	-	48,386.0	36,218.0	34,056.0	34,924.0

Analysis of Expenditure						
21	Compensation of Employees	-	21,915.0	21,201.0	20,086.0	20,130.0
22	Travel Expenses and Subsistence	-	1,938.0	1,975.0	1,794.0	1,100.0
24	Utilities and Communication Services	-	2,799.0	2,707.0	2,707.0	2,786.0
25	Use of Goods and Services	-	16,408.0	5,224.0	4,358.0	4,628.0
27	Grants, Contributions & Subsidies	-	20.0	-	-	-
32	Fixed Assets (Capital Goods)	-	5,306.0	5,111.0	5,111.0	6,280.0
	Total Budget 01-Recurrent	-	48,386.0	36,218.0	34,056.0	34,924.0

The Department of Government Chemist is a public regulatory laboratory, which provides technical and scientific advice as well as services in analytical chemistry upon request. Headed by the Government Chemist who is also the appointed Director of the Caribbean Regional Drug Testing Laboratory, the department is divided into four (4) analytical divisions namely:

- Food Laboratory** - examines milk in support of the milk monitoring programme of the public health services, examines food and beverages to ensure wholesomeness and investigates suspected contaminations. Alcoholic beverages and denatured alcohol are analysed under the Excise Duty Act and the analysis and certification of rum is undertaken for manufacturers engaged in export.
- Pharmaceutical Laboratory** - analyses and certifies locally manufactured and imported pharmaceuticals to enable registration by the Ministry of Health. It also offers assistance to local pharmaceutical manufacturers in the development of new products where possible and cooperates with the Caribbean Regional Drug Testing Laboratory in the sharing of drug information.
- Toxicology Laboratory** - analyses biological materials (human and veterinary) to investigate poisonings, monitors therapeutic drug levels, monitors health status of groups occupationally or otherwise exposed to poisons, detects the use of illicit drugs and investigates cases of unexplained mortality.
- Industrial Chemicals and Pesticides Laboratory** - is charged with the responsibility of analysing pesticides and classifying goods for customs/revenue protection purposes. Ad hoc analyses of industrial chemicals also fall under this Division.



2017-2018 Jamaica Budget

Head 42035 - Government Chemist

Head 42035 - Government Chemist
 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Common Health Services	-	48,386.0	36,218.0	34,056.0	34,924.0
26 0893 Analytical and Testing Services	-	48,386.0	36,218.0	34,056.0	34,924.0
Total Programme 277-Health Services Support	-	48,386.0	36,218.0	34,056.0	34,924.0

Analysis of Expenditure						
21	Compensation of Employees	-	21,915.0	21,201.0	20,086.0	20,130.0
22	Travel Expenses and Subsistence	-	1,938.0	1,975.0	1,794.0	1,100.0
24	Utilities and Communication Services	-	2,799.0	2,707.0	2,707.0	2,786.0
25	Use of Goods and Services	-	16,408.0	5,224.0	4,358.0	4,628.0
27	Grants, Contributions & Subsidies	-	20.0	-	-	-
32	Fixed Assets (Capital Goods)	-	5,306.0	5,111.0	5,111.0	6,280.0
	Total Programme 277-Health Services Support	-	48,386.0	36,218.0	34,056.0	34,924.0

The Department will continue to provide technical support for governmental programmes through the provision of testing services. The achievements for Financial Year 2016/17 are listed below:

1. The Department analysed **305** samples as follows:

- 93 Pharmaceutical Products;
- 147 Toxicology Samples;
- 58 Denatured Alcohol;
- 1 Food;
- 6 Other Alcoholic Liquids; and

2. One (1) High Performance Liquid Chromatography System was delivered and commissioned. Chemists were trained in its use.

Sub Programme 26-Common Health Services

Activity 0893-Analytical and Testing Services

21	Compensation of Employees	-	21,915.0	21,201.0	20,086.0	20,130.0
22	Travel Expenses and Subsistence	-	1,938.0	1,975.0	1,794.0	1,100.0
24	Utilities and Communication Services	-	2,799.0	2,707.0	2,707.0	2,786.0
25	Use of Goods and Services	-	16,408.0	5,224.0	4,358.0	4,628.0
27	Grants, Contributions & Subsidies	-	20.0	-	-	-
32	Fixed Assets (Capital Goods)	-	5,306.0	5,111.0	5,111.0	6,280.0
	Total Activity 0893-Analytical and Testing Services	-	48,386.0	36,218.0	34,056.0	34,924.0

This allocation is to meet the administrative and operational expenses of the Department.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	-	-	-	171,725.0
99 001 Executive Direction and Administration	-	-	-	-	171,725.0
Total Function 01-General Public Services	-	-	-	-	171,725.0
Function 08 -Recreation, Culture and Religion					
02 Art and Cultural Services	-	-	-	-	1,135,595.0
02 001 Executive Direction and Administration	-	-	-	-	23,266.0
02 004 Regional and International Cooperation	-	-	-	-	36,114.0
02 450 Promotion of Arts and Culture	-	-	-	-	955,644.0
02 451 Public Libraries	-	-	-	-	120,571.0
03 Broadcasting and Publishing Services	-	-	-	-	54,923.0
03 467 Production and Marketing of Radio and Television Programmes	-	-	-	-	54,923.0
05 Youth Development Services	-	-	-	-	572,578.0
05 002 Training	-	-	-	-	439,846.0
05 004 Regional and International Cooperation	-	-	-	-	3,597.0
05 500 Youth Development	-	-	-	-	129,135.0
Total Function 08-Recreation, Culture and Religion	-	-	-	-	1,763,096.0
Function 10 -Social Security and Welfare Services					
04 Family and Children	-	-	-	-	84,325.0
04 326 Family Services	-	-	-	-	84,325.0
Total Function 10-Social Security and Welfare Services	-	-	-	-	84,325.0
Total Budget 1 - Recurrent	-	-	-	-	2,019,146.0
Less Appropriations In Aid	-	-	-	-	31,917.0
Net Total Budget 1 - Recurrent	-	-	-	-	1,987,229.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	924,611.0
22	Travel Expenses and Subsistence	-	-	-	179,764.0
23	Rental of Property and Machinery	-	-	-	93,805.0
24	Utilities and Communication Services	-	-	-	104,003.0
25	Use of Goods and Services	-	-	-	270,171.0
27	Grants, Contributions & Subsidies	-	-	-	337,935.0
28	Retirement Benefits	-	-	-	81,558.0
29	Awards and Social Assistance	-	-	-	2,160.0
32	Fixed Assets (Capital Goods)	-	-	-	25,139.0
	Total Budget 01-Recurrent	-	-	-	2,019,146.0
	Less Appropriations In Aid	-	-	-	31,917.0
	Net Total Budget 01-Recurrent	-	-	-	1,987,229.0



2017-2018 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	171,725.0
01 0001 Direction and Management	-	-	-	-	33,109.0
01 0002 Financial Management and Accounting Services	-	-	-	-	1,525.0
01 0003 Human Resource Management and Other Support Services	-	-	-	-	121,325.0
01 0279 Administration of Internal Audit	-	-	-	-	7,938.0
01 2030 Communication and Public Relations	-	-	-	-	7,828.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	171,725.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	80,931.0
22	Travel Expenses and Subsistence	-	-	-	16,969.0
23	Rental of Property and Machinery	-	-	-	22,591.0
24	Utilities and Communication Services	-	-	-	26,076.0
25	Use of Goods and Services	-	-	-	25,158.0
	Total Programme 001-Executive Direction and Administration	-	-	-	171,725.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	23,266.0
01 1634 Culture, Entertainment and Creative Industries	-	-	-	-	23,266.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	23,266.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	12,031.0
22	Travel Expenses and Subsistence	-	-	-	5,435.0
25	Use of Goods and Services	-	-	-	2,800.0
27	Grants, Contributions & Subsidies	-	-	-	3,000.0
	Total Programme 001-Executive Direction and Administration	-	-	-	23,266.0



2017-2018 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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
08 International Organisations	-	-	-	-	36,114.0
08 0005 Direction and Administration	-	-	-	-	36,114.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	36,114.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	12,971.0
22	Travel Expenses and Subsistence	-	-	-	3,878.0
23	Rental of Property and Machinery	-	-	-	13,394.0
24	Utilities and Communication Services	-	-	-	2,450.0
25	Use of Goods and Services	-	-	-	921.0
27	Grants, Contributions & Subsidies	-	-	-	2,500.0
	Total Programme 004-Regional and International Cooperation	-	-	-	36,114.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Preservation of Arts, Heritage and Culture	-	-	-	-	340,443.0
20 0005 Direction and Administration	-	-	-	-	80,355.0
20 1600 Museum Administration	-	-	-	-	55,521.0
20 1602 Cultural and Scientific Heritage Promotion	-	-	-	-	4,461.0
20 1603 Research on and Preservation of Indigenous Flora and Fauna	-	-	-	-	36,500.0
20 1604 Preservation and Promotion of Artifacts	-	-	-	-	63,371.0
20 1605 Art Form-Knowledge and Skills Development	-	-	-	-	25,915.0
20 1606 Cultural Heritage-Documentation, Preservation and Dissemination	-	-	-	-	26,657.0
20 1641 Performing Arts - Regional Exposure	-	-	-	-	31,923.0
20 8918 Marcus Garvey - Preservation of Legacy	-	-	-	-	15,740.0
21 Protection of National Heritage	-	-	-	-	179,743.0
21 0005 Direction and Administration	-	-	-	-	86,970.0
21 1608 Protection of National Monuments and Sites	-	-	-	-	50,279.0
21 1609 Heritage Research and Information	-	-	-	-	42,494.0
22 Cultural Development	-	-	-	-	432,458.0
22 0005 Direction and Administration	-	-	-	-	177,728.0
22 0436 Labour Day	-	-	-	-	4,000.0
22 1610 Development of Cultural Activities	-	-	-	-	89,381.0
22 1611 Grant for Promotion of Cultural Programme	-	-	-	-	12,748.0
22 1612 Celebration of National Events	-	-	-	-	148,601.0
23 Cultural Affairs	-	-	-	-	3,000.0
23 1613 Grant for International Programmes	-	-	-	-	3,000.0
Total Programme 450-Promotion of Arts and Culture	-	-	-	-	955,644.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	509,616.0
22	Travel Expenses and Subsistence	-	-	-	88,823.0
23	Rental of Property and Machinery	-	-	-	35,294.0
24	Utilities and Communication Services	-	-	-	38,644.0
25	Use of Goods and Services	-	-	-	196,200.0
27	Grants, Contributions & Subsidies	-	-	-	8,965.0
28	Retirement Benefits	-	-	-	66,383.0
32	Fixed Assets (Capital Goods)	-	-	-	11,719.0
	Total Programme 450-Promotion of Arts and Culture	-	-	-	955,644.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Public Library Service	-	-	-	-	120,571.0
21 0005 Direction and Administration	-	-	-	-	59,457.0
21 1607 Grant for Contribution to Regional and International Organisations	-	-	-	-	450.0
21 1615 Acquiring Printed and Audio Visual Materials	-	-	-	-	5,848.0
21 1616 Organizing and Preserving Materials	-	-	-	-	39,813.0
21 1617 Disseminating Information and Publications	-	-	-	-	15,003.0
Total Programme 451-Public Libraries	-	-	-	-	120,571.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	78,117.0
22	Travel Expenses and Subsistence	-	-	-	8,885.0
24	Utilities and Communication Services	-	-	-	5,313.0
25	Use of Goods and Services	-	-	-	9,341.0
27	Grants, Contributions & Subsidies	-	-	-	450.0
28	Retirement Benefits	-	-	-	15,175.0
29	Awards and Social Assistance	-	-	-	2,160.0
32	Fixed Assets (Capital Goods)	-	-	-	1,130.0
	Total Programme 451-Public Libraries	-	-	-	120,571.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Creative Production and Training	-	-	-	-	54,923.0
20 0005 Direction and Administration	-	-	-	-	54,923.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	-	-	-	54,923.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	54,923.0
	Total Programme 467-Production and Marketing of Radio and Television Programmes	-	-	-	54,923.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Training Schemes	-	-	-	-	439,846.0
99 0005 Direction and Administration	-	-	-	-	439,846.0
Total Programme 002-Training	-	-	-	-	439,846.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	70,064.0
22	Travel Expenses and Subsistence	-	-	-	22,684.0
23	Rental of Property and Machinery	-	-	-	17,434.0
24	Utilities and Communication Services	-	-	-	16,293.0
25	Use of Goods and Services	-	-	-	18,742.0
27	Grants, Contributions & Subsidies	-	-	-	294,629.0
	Total Programme 002-Training	-	-	-	439,846.0



2017-2018 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 05 - Youth Development Services
 Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
07 Commonwealth Organisations	-	-	-	-	3,597.0
07 1803 Contribution to Commonwealth Secretariat for Youth Programmes	-	-	-	-	3,597.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	3,597.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	3,597.0
	Total Programme 004-Regional and International Cooperation	-	-	-	3,597.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
34 Youth Development	-	-	-	-	129,135.0
34 0005 Direction and Administration	-	-	-	-	9,930.0
34 0991 Street Children Support Services	-	-	-	-	15,727.0
34 1826 Youth Development and Advocacy	-	-	-	-	88,478.0
34 8983 Youth Information Centres (formerly Operation Phoenix)	-	-	-	-	7,697.0
34 8999 Clubs and Societies Support	-	-	-	-	7,303.0
Total Programme 500-Youth Development	-	-	-	-	129,135.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	63,257.0
22	Travel Expenses and Subsistence	-	-	-	22,541.0
23	Rental of Property and Machinery	-	-	-	392.0
24	Utilities and Communication Services	-	-	-	8,755.0
25	Use of Goods and Services	-	-	-	9,396.0
27	Grants, Contributions & Subsidies	-	-	-	24,794.0
	Total Programme 500-Youth Development	-	-	-	129,135.0



2017-2018 Jamaica Budget

Head 45000 - Ministry of Youth and Culture

\$'000

Head 45000 - Ministry of Youth and Culture 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	-	-	-	84,325.0
05 0005 Direction and Administration	-	-	-	-	61,661.0
05 1105 Children's Services	-	-	-	-	7,430.0
05 1157 Ananda Alert - Missing Children Intervention	-	-	-	-	15,234.0
Total Programme 326-Family Services	-	-	-	-	84,325.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	42,701.0
22	Travel Expenses and Subsistence	-	-	-	10,549.0
23	Rental of Property and Machinery	-	-	-	4,700.0
24	Utilities and Communication Services	-	-	-	6,472.0
25	Use of Goods and Services	-	-	-	7,613.0
32	Fixed Assets (Capital Goods)	-	-	-	12,290.0
	Total Programme 326-Family Services	-	-	-	84,325.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 08 -Recreation, Culture and Religion					
02 Art and Cultural Services	-	-	-	-	32,500.0
02 450 Promotion of Arts and Culture	-	-	-	-	32,500.0
05 Youth Development Services	-	-	-	-	67,449.0
05 500 Youth Development	-	-	-	-	67,449.0
Total Function 08-Recreation, Culture and Religion	-	-	-	-	99,949.0
Total Budget 3 - Capital B	-	-	-	-	99,949.0
Less Appropriations In Aid	-	-	-	-	8,000.0
Net Total Budget 3 - Capital B	-	-	-	-	91,949.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	12,071.0
22	Travel Expenses and Subsistence	-	-	-	1,341.0
24	Utilities and Communication Services	-	-	-	2,605.0
25	Use of Goods and Services	-	-	-	49,602.0
32	Fixed Assets (Capital Goods)	-	-	-	34,330.0
	Total Budget 03-Capital B	-	-	-	99,949.0
	Less Appropriations In Aid	-	-	-	8,000.0
	Net Total Budget 03-Capital B	-	-	-	91,949.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Preservation of Arts, Heritage and Culture	-	-	-	-	32,500.0
20 9486 Revitalization of Institute of Jamaica	-	-	-	-	32,500.0
Total Programme 450-Promotion of Arts and Culture	-	-	-	-	32,500.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	32,500.0
Total Programme 450-Promotion of Arts and Culture		-	-	-	32,500.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
34 Youth Development	-	-	-	-	67,449.0
34 9089 Youth Development Programme (IDB)	-	-	-	-	67,449.0
Total Programme 500-Youth Development	-	-	-	-	67,449.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	12,071.0
22	Travel Expenses and Subsistence	-	-	-	1,341.0
24	Utilities and Communication Services	-	-	-	2,605.0
25	Use of Goods and Services	-	-	-	17,102.0
32	Fixed Assets (Capital Goods)	-	-	-	34,330.0
	Total Programme 500-Youth Development	-	-	-	67,449.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
01 Executive and Legislative Services	-	366,294.0	329,269.0	286,215.0	124,915.0
01 001 Executive Direction and Administration	-	366,294.0	329,269.0	286,215.0	124,915.0
Total Function 01-General Public Services	-	366,294.0	329,269.0	286,215.0	124,915.0
Function 04 -Economic Affairs					
13 Tourism	-	82,172.0	80,947.0	80,947.0	1,863.0
13 001 Executive Direction and Administration	-	82,172.0	80,947.0	80,947.0	1,863.0
99 Other Economic Affairs	-	-	10,000.0	10,000.0	2,837.0
99 305 Promotion of Economic Development	-	-	10,000.0	10,000.0	2,837.0
Total Function 04-Economic Affairs	-	82,172.0	90,947.0	90,947.0	4,700.0
Function 08 -Recreation, Culture and Religion					
01 Recreational and Sporting Services	-	697,912.0	666,715.0	649,038.0	197,806.0
01 501 Promotion of Sports	-	697,912.0	666,715.0	649,038.0	197,806.0
02 Art and Cultural Services	-	1,945,701.0	1,395,315.0	1,312,031.0	137,629.0
02 001 Executive Direction and Administration	-	74,586.0	30,542.0	29,371.0	16,752.0
02 004 Regional and International Cooperation	-	36,845.0	37,883.0	31,600.0	3,903.0
02 450 Promotion of Arts and Culture	-	1,613,378.0	1,169,260.0	1,095,577.0	104,083.0
02 451 Public Libraries	-	220,892.0	157,630.0	155,483.0	12,891.0
03 Broadcasting and Publishing Services	-	55,913.0	51,543.0	49,863.0	2,177.0
03 467 Production and Marketing of Radio and Television Programmes	-	55,913.0	51,543.0	49,863.0	2,177.0
Total Function 08-Recreation, Culture and Religion	-	2,699,526.0	2,113,573.0	2,010,932.0	337,612.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	267,200.0	250,940.0	240,870.0	19,692.0
99 325 Social Welfare Services	-	267,200.0	250,940.0	240,870.0	19,692.0
Total Function 10-Social Security and Welfare Services	-	267,200.0	250,940.0	240,870.0	19,692.0
Total Budget 1 - Recurrent	-	3,415,192.0	2,784,729.0	2,628,964.0	486,919.0
Less Appropriations In Aid	-	317,520.0	267,327.0	267,327.0	205,197.0
Net Total Budget 1 - Recurrent	-	3,097,672.0	2,517,402.0	2,361,637.0	281,722.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,332,248.0	1,248,374.0	1,222,573.0	113,442.0
22	Travel Expenses and Subsistence	-	387,609.0	319,096.0	293,027.0	30,677.0
23	Rental of Property and Machinery	-	136,488.0	86,228.0	78,986.0	8,504.0
24	Utilities and Communication Services	-	211,793.0	227,980.0	189,609.0	34,236.0
25	Use of Goods and Services	-	999,166.0	641,503.0	590,520.0	215,007.0
27	Grants, Contributions & Subsidies	-	141,056.0	125,348.0	119,345.0	55,890.0
28	Retirement Benefits	-	109,443.0	102,097.0	102,097.0	6,302.0
29	Awards and Social Assistance	-	9,096.0	5,864.0	5,864.0	240.0
31	Land (Nonproduced Assets)	-	-	-	-	1,200.0
32	Fixed Assets (Capital Goods)	-	87,843.0	26,439.0	25,143.0	21,421.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	450.0	1,800.0	1,800.0	-
	Total Budget 01-Recurrent	-	3,415,192.0	2,784,729.0	2,628,964.0	486,919.0
	Less Appropriations In Aid	-	317,520.0	267,327.0	267,327.0	205,197.0
	Net Total Budget 01-Recurrent	-	3,097,672.0	2,517,402.0	2,361,637.0	281,722.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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

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 sectors to the Gross Domestic Product (GDP) thereby contributing to economic growth. Advance Jamaican culture as a driver of economic growth and Jamaica's international competitiveness.
2. Preserve brand Jamaica's image and National Symbols and the protection of intellectual property rights of practitioners in the creative industries.
3. Protect and preserve Jamaican's heritage; strengthen the process to identify, monitor, conserve and safeguard tangible and intangible heritage and assets; maintain and promote world heritage sites, and promote positive values and attitudes in Jamaican citizens.
4. Develop markets and promote local talent as well as bolster entertainment products and provide developmental opportunities in the various creative sectors.
5. Advance the role of sports in individual empowerment, community renewal, tourism, economic growth and development.
6. Promote and sustain human development through gender mainstreaming within a human rights framework and the elimination of gender based discrimination.

The public bodies that are under the portfolio of this Ministry include:

- Bureau of Gender Affairs
- Creative Production and Training Centre (CPTC)
- Institute of Jamaica (IOJ)
- National Library of Jamaica (NLJ)
- Independence Park Ltd (IPL)
- Institute of Sports (INSPORTS)
- Jamaica Anti-Doping Commission (JADCO)
- Jamaica Cultural Development Commission (JCDC)
- Jamaica National Commission for UNESCO
- Jamaica National Heritage Trust (JNHT)
- Sports Development Foundation (SDF)
- Women's Centre of Jamaica Foundation (WCJF)



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	254,971.0	244,869.0	203,151.0	44,285.0
01 0001 Direction and Management	-	53,000.0	52,055.0	50,778.0	11,985.0
01 0002 Financial Management and Accounting Services	-	6,109.0	6,036.0	5,893.0	3,778.0
01 0003 Human Resource Management and Other Support Services	-	171,707.0	166,481.0	126,996.0	26,133.0
01 0279 Administration of Internal Audit	-	11,700.0	11,937.0	11,493.0	1,169.0
01 2030 Communication and Public Relations	-	12,455.0	8,360.0	7,991.0	1,220.0
02 Planning and Development	-	111,323.0	84,400.0	83,064.0	80,630.0
02 0005 Direction and Administration	-	111,323.0	84,400.0	83,064.0	80,630.0
Total Programme 001-Executive Direction and Administration	-	366,294.0	329,269.0	286,215.0	124,915.0

Analysis of Expenditure						
21	Compensation of Employees	-	111,698.0	113,095.0	108,241.0	19,857.0
22	Travel Expenses and Subsistence	-	49,974.0	45,872.0	42,735.0	5,727.0
23	Rental of Property and Machinery	-	24,002.0	26,135.0	23,982.0	6,063.0
24	Utilities and Communication Services	-	20,500.0	18,023.0	15,592.0	16,968.0
25	Use of Goods and Services	-	153,821.0	114,761.0	85,235.0	74,350.0
29	Awards and Social Assistance	-	1,000.0	800.0	800.0	-
32	Fixed Assets (Capital Goods)	-	5,299.0	9,283.0	8,330.0	1,950.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,300.0	1,300.0	-
	Total Programme 001-Executive Direction and Administration	-	366,294.0	329,269.0	286,215.0	124,915.0

This programme provides for 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	-	33,700.0	34,266.0	33,354.0	8,162.0
22	Travel Expenses and Subsistence	-	17,800.0	16,289.0	15,924.0	3,823.0
25	Use of Goods and Services	-	1,000.0	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	-
	Total Activity 0001-Direction and Management	-	53,000.0	52,055.0	50,778.0	11,985.0

This activity relates to the affairs of the office of Minister, Permanent Secretary and oversight for the Cinematograph Authority. The provision covers the cost of salaries and relevant allowances for the staff of the Offices of the Political Directorate and the Permanent Secretary

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	4,800.0	5,128.0	5,056.0	3,655.0
22	Travel Expenses and Subsistence	-	1,309.0	908.0	837.0	123.0
	Total Activity 0002-Financial Management and Accounting Services	-	6,109.0	6,036.0	5,893.0	3,778.0

This activity reflects the cost of providing financial management and accounting services to the Ministry and its various Departments and Agencies.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	45,000.0	48,601.0	45,358.0	4,731.0
22	Travel Expenses and Subsistence	-	11,710.0	14,660.0	13,411.0	934.0
23	Rental of Property and Machinery	-	24,002.0	26,135.0	23,982.0	2,000.0
24	Utilities and Communication Services	-	20,500.0	18,023.0	15,592.0	16,968.0
25	Use of Goods and Services	-	65,496.0	49,244.0	19,723.0	-
29	Awards and Social Assistance	-	1,000.0	800.0	800.0	-
32	Fixed Assets (Capital Goods)	-	3,999.0	7,718.0	6,830.0	1,500.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,300.0	1,300.0	-
Total Activity 0003-Human Resource Management and Other Support Services		-	171,707.0	166,481.0	126,996.0	26,133.0

This activity coordinates the Ministry's Human Resource Administration. It also encompasses other areas of Corporate and Liaison Services including Information Communication and Telecommunication, Documentation, Customer Service, Procurement and Asset Management

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	8,000.0	8,476.0	8,368.0	747.0
22	Travel Expenses and Subsistence	-	3,700.0	3,461.0	3,125.0	422.0
Total Activity 0279-Administration of Internal Audit		-	11,700.0	11,937.0	11,493.0	1,169.0

This activity provides objective appraisals of the financial administration, management and operation systems in order to cause systemic and procedural improvements and ensure compliance to Government regulations.

Activity 2030-Communication and Public Relations

21	Compensation of Employees	-	8,000.0	5,449.0	5,293.0	1,219.0
22	Travel Expenses and Subsistence	-	1,655.0	1,911.0	1,698.0	1.0
25	Use of Goods and Services	-	2,500.0	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	300.0	-	-	-
Total Activity 2030-Communication and Public Relations		-	12,455.0	8,360.0	7,991.0	1,220.0

The Communications Unit aims to build stakeholders' and overall public awareness, understanding of and involvement with the subjects within the Ministry's portfolio.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	12,198.0	11,175.0	10,812.0	1,343.0
22	Travel Expenses and Subsistence	-	13,800.0	8,643.0	7,740.0	424.0
23	Rental of Property and Machinery	-	-	-	-	4,063.0
25	Use of Goods and Services	-	84,825.0	63,517.0	63,512.0	74,350.0
32	Fixed Assets (Capital Goods)	-	500.0	1,065.0	1,000.0	450.0
Total Activity 0005-Direction and Administration		-	111,323.0	84,400.0	83,064.0	80,630.0

The Sports Development and Monitoring Division provides technical support to the Minister; coordinates policy development and monitors the programmes for four government entities as follows:

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

Included in the provision is **Appropriations-In-Aid of \$70.00m** to provide insurance coverage for athletes. The source of fund is detailed as under:

- | | | |
|---------------------------------|---|----------|
| • Tourism Enhancement Fund | - | \$20.00m |
| • Sports Development Foundation | - | \$20.00m |
| • National Health Fund | - | \$20.00m |
| • CHASE Fund | - | \$10.00m |



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	82,172.0	80,947.0	80,947.0	1,863.0
01 2517 Entertainment Policy and Monitoring	-	82,172.0	80,947.0	80,947.0	1,863.0
Total Programme 001-Executive Direction and Administration	-	82,172.0	80,947.0	80,947.0	1,863.0

Analysis of Expenditure						
21	Compensation of Employees	-	7,900.0	7,962.0	7,962.0	638.0
22	Travel Expenses and Subsistence	-	9,154.0	4,462.0	4,462.0	166.0
24	Utilities and Communication Services	-	1,200.0	-	-	-
25	Use of Goods and Services	-	39,855.0	68,523.0	68,523.0	1,059.0
27	Grants, Contributions & Subsidies	-	8,188.0	-	-	-
32	Fixed Assets (Capital Goods)	-	15,875.0	-	-	-
	Total Programme 001-Executive Direction and Administration	-	82,172.0	80,947.0	80,947.0	1,863.0

Sub Programme 01-General Administration

Activity 2517-Entertainment Policy and Monitoring

21	Compensation of Employees	-	7,900.0	7,962.0	7,962.0	638.0
22	Travel Expenses and Subsistence	-	9,154.0	4,462.0	4,462.0	166.0
24	Utilities and Communication Services	-	1,200.0	-	-	-
25	Use of Goods and Services	-	39,855.0	68,523.0	68,523.0	1,059.0
27	Grants, Contributions & Subsidies	-	8,188.0	-	-	-
32	Fixed Assets (Capital Goods)	-	15,875.0	-	-	-
	Total Activity 2517-Entertainment Policy and Monitoring	-	82,172.0	80,947.0	80,947.0	1,863.0

The role of the Entertainment Policy and Monitoring Division is to promote the development of the entertainment sector, to strengthen its synergies with the creative industries, tourism and implement programmes to facilitate an enabling business environment for creative practitioners.

Included in this allocation is Board fees for the Entertainment Advisory Board. A total of **\$66.723m** of the provision is to be met from the Tourism Enhancement Fund as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Economic Development Support	-	-	10,000.0	10,000.0	2,837.0
20 1466 Cultural and Creative Industries (CCI)	-	-	10,000.0	10,000.0	2,837.0
Total Programme 305-Promotion of Economic Development	-	-	10,000.0	10,000.0	2,837.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	5,500.0	5,500.0	400.0
22	Travel Expenses and Subsistence	-	-	1,500.0	1,500.0	137.0
25	Use of Goods and Services	-	-	2,000.0	2,000.0	1,300.0
32	Fixed Assets (Capital Goods)	-	-	1,000.0	1,000.0	1,000.0
	Total Programme 305-Promotion of Economic Development	-	-	10,000.0	10,000.0	2,837.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	299,868.0	293,884.0	291,187.0	58,924.0
01 0005 Direction and Administration	-	200,248.0	194,264.0	191,567.0	18,424.0
01 1818 Coordination and Development of Sporting Programmes	-	99,620.0	99,620.0	99,620.0	40,500.0
20 Management and Maintenance of National Sporting Facilities	-	244,207.0	234,907.0	230,666.0	123,478.0
20 0005 Direction and Administration	-	244,207.0	-	-	-
20 1827 Management of Independence Park Ltd.	-	-	179,924.0	175,859.0	105,127.0
20 1837 Grant to Trelawny Stadium	-	-	54,983.0	54,807.0	18,351.0
21 Coordination and Management	-	143,989.0	128,110.0	123,360.0	13,904.0
21 0005 Direction and Administration	-	143,989.0	128,110.0	123,360.0	13,904.0
22 Anti-Doping Operations	-	9,848.0	9,814.0	3,825.0	1,500.0
22 0005 Direction and Administration	-	9,289.0	9,289.0	3,300.0	1,500.0
22 0007 Membership Fees, Grants and Contributions	-	559.0	525.0	525.0	-
Total Programme 501-Promotion of Sports	-	697,912.0	666,715.0	649,038.0	197,806.0

Analysis of Expenditure						
21	Compensation of Employees	-	180,563.0	178,588.0	174,993.0	12,810.0
22	Travel Expenses and Subsistence	-	87,636.0	88,099.0	82,083.0	10,708.0
23	Rental of Property and Machinery	-	9,371.0	4,350.0	4,350.0	191.0
24	Utilities and Communication Services	-	86,240.0	96,314.0	95,161.0	2,651.0
25	Use of Goods and Services	-	216,318.0	183,588.0	182,793.0	116,899.0
27	Grants, Contributions & Subsidies	-	109,468.0	109,434.0	103,445.0	42,000.0
28	Retirement Benefits	-	1,514.0	1,439.0	1,439.0	1,062.0
32	Fixed Assets (Capital Goods)	-	6,802.0	4,903.0	4,774.0	11,485.0
	Total Programme 501-Promotion of Sports	-	697,912.0	666,715.0	649,038.0	197,806.0

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	-	110,000.0	107,941.0	107,761.0	8,938.0
22	Travel Expenses and Subsistence	-	72,000.0	72,350.0	69,833.0	9,154.0
23	Rental of Property and Machinery	-	2,000.0	-	-	-
24	Utilities and Communication Services	-	6,248.0	3,973.0	3,973.0	332.0
25	Use of Goods and Services	-	10,000.0	10,000.0	10,000.0	-
	Total Activity 0005-Direction and Administration	-	200,248.0	194,264.0	191,567.0	18,424.0

The provision will 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1818-Coordination and Development of Sporting Programmes

27	Grants, Contributions & Subsidies	-	99,620.0	99,620.0	99,620.0	40,500.0
	Total Activity 1818-Coordination and Development of Sporting Programmes	-	99,620.0	99,620.0	99,620.0	40,500.0

This allocation will be used to assist in the coordination and development of sporting programmes at the community and national levels. The activity assists organizations to purchase and distribute sporting and other equipment to clubs and other community and sporting enterprises. Included in the 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 0005-Direction and Administration

21	Compensation of Employees	-	36,889.0	-	-	-
22	Travel Expenses and Subsistence	-	3,464.0	-	-	-
23	Rental of Property and Machinery	-	871.0	-	-	-
24	Utilities and Communication Services	-	77,354.0	-	-	-
25	Use of Goods and Services	-	123,827.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,802.0	-	-	-
	Total Activity 0005-Direction and Administration	-	244,207.0	-	-	-

This project is to finance the operations of the following:

- Independence Park Limited (IPL) - \$175.612m
- Trelawny Stadium \$68.595m

Included in the provision is **Appropriations-In-Aid** of \$56.327m to offset operating expenses as under:

- Independence Park Limited (IPL) - \$43.735m
- Trelawny Stadium \$12.592m

Sub Programme 21-Coordination and Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	33,674.0	33,186.0	31,243.0	1,452.0
22	Travel Expenses and Subsistence	-	12,172.0	10,726.0	8,859.0	914.0
23	Rental of Property and Machinery	-	6,500.0	3,500.0	3,500.0	191.0
24	Utilities and Communication Services	-	2,638.0	2,332.0	2,316.0	-
25	Use of Goods and Services	-	82,491.0	73,808.0	73,013.0	5,390.0
28	Retirement Benefits	-	1,514.0	1,439.0	1,439.0	1,062.0
32	Fixed Assets (Capital Goods)	-	5,000.0	3,119.0	2,990.0	4,895.0
	Total Activity 0005-Direction and Administration	-	143,989.0	128,110.0	123,360.0	13,904.0

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Anti-Doping Operations

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	9,289.0	9,289.0	3,300.0	1,500.0
Total Activity 0005-Direction and Administration		-	9,289.0	9,289.0	3,300.0	1,500.0

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	-	559.0	525.0	525.0	-
Total Activity 0007-Membership Fees, Grants and Contributions		-	559.0	525.0	525.0	-

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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	74,586.0	30,542.0	29,371.0	16,752.0
01 0005 Direction and Administration	-	74,586.0	-	-	-
01 1634 Culture, Entertainment and Creative Industries	-	-	30,542.0	29,371.0	16,752.0
Total Programme 001-Executive Direction and Administration	-	74,586.0	30,542.0	29,371.0	16,752.0

Analysis of Expenditure						
21	Compensation of Employees	-	17,800.0	17,417.0	16,577.0	2,143.0
22	Travel Expenses and Subsistence	-	10,251.0	9,546.0	9,294.0	909.0
23	Rental of Property and Machinery	-	-	525.0	500.0	-
25	Use of Goods and Services	-	44,535.0	1,040.0	1,000.0	-
27	Grants, Contributions & Subsidies	-	2,000.0	2,014.0	2,000.0	13,500.0
32	Fixed Assets (Capital Goods)	-	-	-	-	200.0
	Total Programme 001-Executive Direction and Administration	-	74,586.0	30,542.0	29,371.0	16,752.0

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	17,800.0	-	-	-
22	Travel Expenses and Subsistence	-	10,251.0	-	-	-
25	Use of Goods and Services	-	44,535.0	-	-	-
27	Grants, Contributions & Subsidies	-	2,000.0	-	-	-
	Total Activity 0005-Direction and Administration	-	74,586.0	-	-	-

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, policy direction and the National Council on Reparation. 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:

- Institute of Jamaica
- Jamaica National Heritage Trust
- Jamaica Cultural Development Commission
- National Library of Jamaica
- Jamaica National Commission for UNESCO
- Creative Production and Training Centre Limited

The Division is also the secretariat for the National Council on Reparations



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
08 International Organisations	-	36,845.0	37,883.0	31,600.0	3,903.0
08 0005 Direction and Administration	-	36,845.0	37,883.0	31,600.0	3,903.0
Total Programme 004-Regional and International Cooperation	-	36,845.0	37,883.0	31,600.0	3,903.0

Analysis of Expenditure						
21	Compensation of Employees	-	14,126.0	17,600.0	14,000.0	981.0
22	Travel Expenses and Subsistence	-	5,119.0	6,668.0	4,000.0	244.0
23	Rental of Property and Machinery	-	10,000.0	6,000.0	6,000.0	-
24	Utilities and Communication Services	-	758.0	2,404.0	2,400.0	-
25	Use of Goods and Services	-	2,842.0	2,711.0	2,700.0	2,678.0
27	Grants, Contributions & Subsidies	-	4,000.0	2,500.0	2,500.0	-
	Total Programme 004-Regional and International Cooperation	-	36,845.0	37,883.0	31,600.0	3,903.0

Sub Programme 08-International Organisations

Activity 0005-Direction and Administration

21	Compensation of Employees	-	14,126.0	17,600.0	14,000.0	981.0
22	Travel Expenses and Subsistence	-	5,119.0	6,668.0	4,000.0	244.0
23	Rental of Property and Machinery	-	10,000.0	6,000.0	6,000.0	-
24	Utilities and Communication Services	-	758.0	2,404.0	2,400.0	-
25	Use of Goods and Services	-	2,842.0	2,711.0	2,700.0	2,678.0
27	Grants, Contributions & Subsidies	-	4,000.0	2,500.0	2,500.0	-
	Total Activity 0005-Direction and Administration	-	36,845.0	37,883.0	31,600.0	3,903.0

The allocation is to meet the administrative cost of the local office of UNESCO.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Preservation of Arts, Heritage and Culture	-	402,792.0	400,047.0	365,829.0	50,250.0
20 0005 Direction and Administration	-	117,773.0	112,521.0	95,289.0	13,739.0
20 1600 Museum Administration	-	64,337.0	66,265.0	63,805.0	7,787.0
20 1602 Cultural and Scientific Heritage Promotion	-	6,595.0	6,595.0	6,595.0	371.0
20 1603 Research on and Preservation of Indigenous Flora and Fauna	-	39,242.0	39,091.0	38,762.0	4,545.0
20 1604 Preservation and Promotion of Artifacts	-	77,015.0	75,846.0	64,965.0	10,468.0
20 1605 Art Form-Knowledge and Skills Development	-	33,258.0	33,788.0	32,980.0	3,302.0
20 1606 Cultural Heritage-Documentation, Preservation and Dissemination	-	29,518.0	30,530.0	29,432.0	4,934.0
20 1641 Performing Arts - Regional Exposure	-	16,039.0	15,190.0	15,000.0	3,779.0
20 8918 Marcus Garvey - Preservation of Legacy	-	19,015.0	20,221.0	19,001.0	1,325.0
21 Protection of National Heritage	-	276,287.0	205,933.0	203,928.0	16,299.0
21 0005 Direction and Administration	-	114,949.0	96,431.0	95,727.0	5,972.0
21 1608 Protection of National Monuments and Sites	-	101,730.0	60,974.0	60,015.0	6,428.0
21 1609 Heritage Research and Information	-	59,608.0	48,528.0	48,186.0	3,899.0
22 Cultural Development	-	917,099.0	561,280.0	523,820.0	37,534.0
22 0005 Direction and Administration	-	322,024.0	253,621.0	239,235.0	25,799.0
22 0056 Labour Day (94r)	-	8,000.0	4,000.0	4,000.0	-
22 1610 Development of Cultural Activities	-	146,574.0	112,851.0	105,130.0	11,735.0
22 1611 Promotion of Cultural Activities	-	60,000.0	27,727.0	27,700.0	-
22 1612 Celebration of National Events	-	380,501.0	163,081.0	147,755.0	-
23 Cultural Affairs	-	17,200.0	2,000.0	2,000.0	-
23 0005 Direction and Administration	-	17,200.0	2,000.0	2,000.0	-
Total Programme 450-Promotion of Arts and Culture	-	1,613,378.0	1,169,260.0	1,095,577.0	104,083.0

Analysis of Expenditure						
21	Compensation of Employees	-	660,949.0	614,059.0	607,918.0	61,424.0
22	Travel Expenses and Subsistence	-	166,517.0	108,381.0	98,829.0	7,926.0
23	Rental of Property and Machinery	-	82,220.0	40,144.0	35,270.0	1,551.0
24	Utilities and Communication Services	-	70,257.0	89,044.0	55,204.0	13,284.0
25	Use of Goods and Services	-	492,087.0	232,488.0	213,245.0	13,820.0
27	Grants, Contributions & Subsidies	-	12,000.0	6,000.0	6,000.0	-
28	Retirement Benefits	-	79,729.0	72,458.0	72,458.0	4,205.0
29	Awards and Social Assistance	-	5,596.0	2,564.0	2,564.0	-
32	Fixed Assets (Capital Goods)	-	44,023.0	4,122.0	4,089.0	1,873.0
	Total Programme 450-Promotion of Arts and Culture	-	1,613,378.0	1,169,260.0	1,095,577.0	104,083.0

The objective of this Programme is to encourage Jamaicans to develop interest and participate in cultural activities as well as to identify, preserve and display their heritage.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Preservation of Arts, Heritage and Culture

Activity 0005-Direction and Administration

21	Compensation of Employees	-	80,031.0	64,841.0	64,841.0	5,795.0
22	Travel Expenses and Subsistence	-	7,762.0	6,146.0	6,000.0	650.0
24	Utilities and Communication Services	-	6,384.0	19,453.0	5,404.0	2,246.0
25	Use of Goods and Services	-	10,000.0	9,417.0	6,384.0	4,002.0
28	Retirement Benefits	-	10,000.0	10,000.0	10,000.0	1,046.0
29	Awards and Social Assistance	-	1,596.0	1,064.0	1,064.0	-
32	Fixed Assets (Capital Goods)	-	2,000.0	1,600.0	1,596.0	-
Total Activity 0005-Direction and Administration		-	117,773.0	112,521.0	95,289.0	13,739.0

This allocation is to meet the administrative expenses of the Institute of Jamaica.

Activity 1600-Museum Administration

21	Compensation of Employees	-	47,451.0	47,451.0	47,451.0	5,855.0
22	Travel Expenses and Subsistence	-	5,587.0	4,590.0	4,500.0	271.0
24	Utilities and Communication Services	-	2,999.0	4,844.0	3,000.0	547.0
25	Use of Goods and Services	-	1,500.0	2,580.0	2,054.0	566.0
28	Retirement Benefits	-	6,800.0	6,800.0	6,800.0	548.0
Total Activity 1600-Museum Administration		-	64,337.0	66,265.0	63,805.0	7,787.0

This allocation is to acquire, collect, record, preserve, restore and exhibit historical and contemporary artifacts on Jamaica's material culture and make them available for educational outreach.

Activity 1602-Cultural and Scientific Heritage Promotion

21	Compensation of Employees	-	5,888.0	5,888.0	5,888.0	347.0
22	Travel Expenses and Subsistence	-	707.0	707.0	707.0	24.0
Total Activity 1602-Cultural and Scientific Heritage Promotion		-	6,595.0	6,595.0	6,595.0	371.0

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	-	29,648.0	29,668.0	29,668.0	3,796.0
22	Travel Expenses and Subsistence	-	5,424.0	5,424.0	5,424.0	154.0
24	Utilities and Communication Services	-	1,500.0	1,010.0	1,000.0	43.0
25	Use of Goods and Services	-	1,270.0	1,589.0	1,270.0	467.0
28	Retirement Benefits	-	1,400.0	1,400.0	1,400.0	85.0
Total Activity 1603-Research on and Preservation of Indigenous Flora and Fauna		-	39,242.0	39,091.0	38,762.0	4,545.0

This activity provides for research, analysis and preservation of Jamaica's flora and fauna.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1604-Preservation and Promotion of Artifacts

21	Compensation of Employees	-	46,800.0	46,411.0	46,411.0	3,620.0
22	Travel Expenses and Subsistence	-	6,056.0	3,674.0	3,500.0	571.0
23	Rental of Property and Machinery	-	1,500.0	1,242.0	1,200.0	100.0
24	Utilities and Communication Services	-	12,000.0	19,197.0	9,500.0	3,941.0
25	Use of Goods and Services	-	4,213.0	4,006.0	3,038.0	2,126.0
28	Retirement Benefits	-	1,446.0	1,316.0	1,316.0	110.0
32	Fixed Assets (Capital Goods)	-	5,000.0	-	-	-
Total Activity 1604-Preservation and Promotion of Artifacts		-	77,015.0	75,846.0	64,965.0	10,468.0

This allocation assists the National Gallery to collect, preserve, study, document and promote Jamaican artworks and other related artistic forms.

Activity 1605-Art Form-Knowledge and Skills Development

21	Compensation of Employees	-	22,333.0	22,549.0	22,549.0	2,306.0
22	Travel Expenses and Subsistence	-	2,893.0	2,400.0	2,400.0	314.0
24	Utilities and Communication Services	-	4,000.0	4,540.0	4,000.0	100.0
25	Use of Goods and Services	-	1,032.0	1,299.0	1,031.0	343.0
28	Retirement Benefits	-	3,000.0	3,000.0	3,000.0	239.0
Total Activity 1605-Art Form-Knowledge and Skills Development		-	33,258.0	33,788.0	32,980.0	3,302.0

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	-	20,310.0	20,312.0	20,312.0	3,672.0
22	Travel Expenses and Subsistence	-	5,002.0	4,999.0	4,999.0	501.0
23	Rental of Property and Machinery	-	570.0	570.0	570.0	47.0
24	Utilities and Communication Services	-	1,938.0	2,938.0	1,938.0	316.0
25	Use of Goods and Services	-	498.0	511.0	413.0	323.0
28	Retirement Benefits	-	1,200.0	1,200.0	1,200.0	75.0
Total Activity 1606-Cultural Heritage-Documentation, Preservation and Dissemination		-	29,518.0	30,530.0	29,432.0	4,934.0

This activity involves the documentation, preservation and dissemination of information on Jamaica's cultural heritage.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1641-Performing Arts - Regional Exposure					
21	Compensation of Employees	-	7,577.0	7,577.0	498.0
22	Travel Expenses and Subsistence	-	1,415.0	1,416.0	64.0
24	Utilities and Communication Services	-	4,000.0	4,000.0	366.0
25	Use of Goods and Services	-	3,047.0	2,197.0	2,318.0
32	Fixed Assets (Capital Goods)	-	-	-	533.0
Total Activity 1641-Performing Arts - Regional Exposure		-	16,039.0	15,190.0	3,779.0

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, located at North parade in Downtown, Kingston.

Activity 8918-Marcus Garvey - Preservation of Legacy

21	Compensation of Employees	-	14,288.0	14,288.0	569.0
22	Travel Expenses and Subsistence	-	1,415.0	1,400.0	23.0
24	Utilities and Communication Services	-	1,501.0	2,469.0	484.0
25	Use of Goods and Services	-	1,011.0	1,264.0	249.0
28	Retirement Benefits	-	800.0	800.0	-
Total Activity 8918-Marcus Garvey - Preservation of Legacy		-	19,015.0	20,221.0	1,325.0

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	45,200.0	2,807.0
22	Travel Expenses and Subsistence	-	10,000.0	9,093.0	732.0
23	Rental of Property and Machinery	-	1,500.0	1,000.0	43.0
24	Utilities and Communication Services	-	8,300.0	7,761.0	734.0
25	Use of Goods and Services	-	23,913.0	15,632.0	-
28	Retirement Benefits	-	23,583.0	16,442.0	1,064.0
29	Awards and Social Assistance	-	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,953.0	803.0	592.0
Total Activity 0005-Direction and Administration		-	114,949.0	96,431.0	5,972.0

The allocation is to meet administrative expenses of the Jamaica National Heritage Trust. **Appropriations-In-Aid of \$24.366m** will be used to offset operating costs.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 1608-Protection of National Monuments and Sites						
21	Compensation of Employees	-	44,199.0	42,950.0	42,300.0	4,679.0
22	Travel Expenses and Subsistence	-	7,677.0	5,311.0	5,124.0	1,347.0
23	Rental of Property and Machinery	-	200.0	200.0	200.0	-
24	Utilities and Communication Services	-	2,876.0	2,998.0	2,876.0	367.0
25	Use of Goods and Services	-	44,876.0	9,515.0	9,515.0	-
32	Fixed Assets (Capital Goods)	-	1,902.0	-	-	35.0
Total Activity 1608-Protection of National Monuments and Sites		-	101,730.0	60,974.0	60,015.0	6,428.0

This provision will assist the Jamaica National Heritage trust in carrying out restoration work on selected national monuments. **Appropriations-In-Aid of \$46.278m** will be utilized to offset operating costs.

Activity 1609-Heritage Research and Information

21	Compensation of Employees	-	38,641.0	38,163.0	38,163.0	2,770.0
22	Travel Expenses and Subsistence	-	9,536.0	7,448.0	7,106.0	1,123.0
24	Utilities and Communication Services	-	96.0	94.0	94.0	6.0
25	Use of Goods and Services	-	6,627.0	2,133.0	2,133.0	-
32	Fixed Assets (Capital Goods)	-	4,708.0	690.0	690.0	-
Total Activity 1609-Heritage Research and Information		-	59,608.0	48,528.0	48,186.0	3,899.0

This provision is to assist the Jamaica National Heritage Trust in carrying out archaeology projects. **Appropriation-In-Aid of \$10.835m** will be utilized to offset operating costs.

Sub Programme 22- Cultural Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	181,918.0	166,424.0	162,450.0	17,433.0
22	Travel Expenses and Subsistence	-	52,344.0	34,107.0	29,785.0	1,421.0
23	Rental of Property and Machinery	-	7,000.0	5,064.0	5,000.0	583.0
24	Utilities and Communication Services	-	15,262.0	12,520.0	9,000.0	3,000.0
25	Use of Goods and Services	-	20,000.0	12,477.0	10,000.0	2,024.0
28	Retirement Benefits	-	23,000.0	21,500.0	21,500.0	625.0
29	Awards and Social Assistance	-	2,500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	20,000.0	1,029.0	1,000.0	713.0
Total Activity 0005-Direction and Administration		-	322,024.0	253,621.0	239,235.0	25,799.0

The allocation is to finance the operating expenses of the Jamaica Cultural Development Commission (JCDC) including the Ranny Williams Entertainment Centre.

Activity 0056-Labour Day (94r)

27	Grants, Contributions & Subsidies	-	8,000.0	4,000.0	4,000.0	-
Total Activity 0056-Labour Day (94r)		-	8,000.0	4,000.0	4,000.0	-

The provision is to cover the planning and execution of all activities associated with the National Labour Day and Workers' Week observances



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1610-Development of Cultural Activities

21	Compensation of Employees	-	69,665.0	62,337.0	60,820.0	7,277.0
22	Travel Expenses and Subsistence	-	31,599.0	17,758.0	13,810.0	731.0
23	Rental of Property and Machinery	-	10,450.0	9,615.0	9,500.0	778.0
24	Utilities and Communication Services	-	9,401.0	7,220.0	5,500.0	1,134.0
25	Use of Goods and Services	-	7,999.0	5,421.0	5,000.0	1,402.0
28	Retirement Benefits	-	8,500.0	10,000.0	10,000.0	413.0
29	Awards and Social Assistance	-	1,000.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	7,960.0	-	-	-
	Total Activity 1610-Development of Cultural Activities	-	146,574.0	112,851.0	105,130.0	11,735.0

The provision assists the Jamaica Cultural Development Commission in identifying and developing the talents of individuals within communities island-wide. This is to be achieved through cultural activities carried out at the zone and parish levels.

Activity 1611-Promotion of Cultural Activities

22	Travel Expenses and Subsistence	-	4,100.0	1,908.0	1,900.0	-
23	Rental of Property and Machinery	-	15,000.0	3,800.0	3,800.0	-
25	Use of Goods and Services	-	40,900.0	22,019.0	22,000.0	-
	Total Activity 1611-Promotion of Cultural Activities	-	60,000.0	27,727.0	27,700.0	-

The provision is to assist the Jamaica Cultural Development Commission (JCDC) to promote at the local and national level, the unearthed talents in the Performing and Visual Arts.

Activity 1612-Celebration of National Events

22	Travel Expenses and Subsistence	-	11,000.0	2,000.0	2,000.0	-
23	Rental of Property and Machinery	-	46,000.0	18,653.0	14,000.0	-
25	Use of Goods and Services	-	323,501.0	142,428.0	131,755.0	-
	Total Activity 1612-Celebration of National Events	-	380,501.0	163,081.0	147,755.0	-

The funds are to assist in the promotion of events commemorating Independence Day including the Grand Gala, Emancipation Day and National Heritage Week. The provision includes **\$200.0m** to support the **Jamaica 55 Project**.

Sub Programme 23-Cultural Affairs

Activity 0005-Direction and Administration

21	Compensation of Employees	-	7,000.0	-	-	-
22	Travel Expenses and Subsistence	-	4,000.0	-	-	-
25	Use of Goods and Services	-	1,700.0	-	-	-
27	Grants, Contributions & Subsidies	-	4,000.0	2,000.0	2,000.0	-
32	Fixed Assets (Capital Goods)	-	500.0	-	-	-
	Total Activity 0005-Direction and Administration	-	17,200.0	2,000.0	2,000.0	-

The allocation is to finance the operation of the Cultural and Creative Industries Council and to assist in providing regional exposure to talented Jamaicans, through cultural exchanges, representation in, and hosting of conferences, seminars and meetings.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 National Library of Jamaica	-	-	-	-	12,891.0
21 0005 Direction and Administration	-	-	-	-	7,186.0
21 1607 Regional and International Support Services	-	-	-	-	-
21 1615 Acquiring Printed and Audio Visual Materials	-	-	-	-	692.0
21 1616 Organizing and Preserving Materials	-	-	-	-	4,230.0
21 1617 Disseminating Information and Publications	-	-	-	-	783.0
21 Public Library Service	-	220,892.0	157,630.0	155,483.0	-
21 0005 Direction and Administration	-	110,493.0	84,221.0	83,362.0	-
21 1607 Regional and International Support Services	-	450.0	450.0	450.0	-
21 1615 Acquiring Printed and Audio Visual Materials	-	13,131.0	6,771.0	6,771.0	-
21 1616 Organizing and Preserving Materials	-	73,190.0	49,728.0	48,440.0	-
21 1617 Disseminating Information and Publications	-	23,628.0	16,460.0	16,460.0	-
Total Programme 451-Public Libraries	-	220,892.0	157,630.0	155,483.0	12,891.0

Analysis of Expenditure						
21	Compensation of Employees	-	121,211.0	89,433.0	89,433.0	3,310.0
22	Travel Expenses and Subsistence	-	16,438.0	11,332.0	11,000.0	1,529.0
23	Rental of Property and Machinery	-	1,500.0	-	-	-
24	Utilities and Communication Services	-	19,986.0	8,813.0	8,400.0	1,148.0
25	Use of Goods and Services	-	20,307.0	12,748.0	11,500.0	2,297.0
27	Grants, Contributions & Subsidies	-	450.0	450.0	450.0	-
28	Retirement Benefits	-	28,200.0	28,200.0	28,200.0	1,035.0
29	Awards and Social Assistance	-	2,500.0	2,500.0	2,500.0	240.0
31	Land (Nonproduced Assets)	-	-	-	-	1,200.0
32	Fixed Assets (Capital Goods)	-	9,850.0	3,654.0	3,500.0	2,132.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	450.0	500.0	500.0	-
	Total Programme 451-Public Libraries	-	220,892.0	157,630.0	155,483.0	12,891.0

This Programme deals with the acquisition, documentation and preservation of publications in all formats relating to the nation's culture and history as well as the dissemination of information from these publications in support of the country's development.

Sub Programme 21-Public Library Service

Activity 0005-Direction and Administration

21	Compensation of Employees	-	52,904.0	33,962.0	33,962.0	-
22	Travel Expenses and Subsistence	-	7,587.0	5,696.0	5,500.0	-
23	Rental of Property and Machinery	-	1,500.0	-	-	-
24	Utilities and Communication Services	-	4,050.0	4,353.0	4,000.0	-
25	Use of Goods and Services	-	8,302.0	6,898.0	6,700.0	-
28	Retirement Benefits	-	28,200.0	28,200.0	28,200.0	-
29	Awards and Social Assistance	-	2,500.0	2,500.0	2,500.0	-
32	Fixed Assets (Capital Goods)	-	5,000.0	2,112.0	2,000.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	450.0	500.0	500.0	-
	Total Activity 0005-Direction and Administration	-	110,493.0	84,221.0	83,362.0	-

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1607-Regional and International Support Services

27	Grants, Contributions & Subsidies	-	450.0	450.0	450.0	-
Total Activity 1607-Regional and International Support Services		-	450.0	450.0	450.0	-

The provision is for the payment of contributions to regional and international organisations in support of exchange and modelling of information regarding best practices in library operations and management with particular reference to national libraries.

Activity 1615- Acquiring Printed and Audio Visual Materials

21	Compensation of Employees	-	5,396.0	3,771.0	3,771.0	-
22	Travel Expenses and Subsistence	-	1,435.0	1,300.0	1,300.0	-
25	Use of Goods and Services	-	6,300.0	1,700.0	1,700.0	-
Total Activity 1615- Acquiring Printed and Audio Visual Materials		-	13,131.0	6,771.0	6,771.0	-

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	-	44,124.0	38,040.0	38,040.0	-
22	Travel Expenses and Subsistence	-	4,891.0	3,336.0	3,200.0	-
24	Utilities and Communication Services	-	15,500.0	4,060.0	4,000.0	-
25	Use of Goods and Services	-	4,325.0	3,250.0	2,200.0	-
32	Fixed Assets (Capital Goods)	-	4,350.0	1,042.0	1,000.0	-
Total Activity 1616-Organizing and Preserving Materials		-	73,190.0	49,728.0	48,440.0	-

The provision covers the grants for cataloguing, including the creation and maintenance of electronic catalogues as well as the preservation and conservation of national collection.

Activity 1617-Disseminating Information and Publications

21	Compensation of Employees	-	18,787.0	13,660.0	13,660.0	-
22	Travel Expenses and Subsistence	-	2,525.0	1,000.0	1,000.0	-
24	Utilities and Communication Services	-	436.0	400.0	400.0	-
25	Use of Goods and Services	-	1,380.0	900.0	900.0	-
32	Fixed Assets (Capital Goods)	-	500.0	500.0	500.0	-
Total Activity 1617-Disseminating Information and Publications		-	23,628.0	16,460.0	16,460.0	-

The allocation covers the grants for providing reference and information services to the public including the production of bibliographies, resource guides and the maintenance of web-based resources.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Creative Production and Training	-	55,913.0	51,543.0	49,863.0	2,177.0
20 0005 Direction and Administration	-	55,913.0	51,543.0	49,863.0	2,177.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	55,913.0	51,543.0	49,863.0	2,177.0

Analysis of Expenditure					
21 Compensation of Employees	-	55,913.0	51,543.0	49,863.0	2,177.0
Total Programme 467-Production and Marketing of Radio and Television Programmes	-	55,913.0	51,543.0	49,863.0	2,177.0

Sub Programme 20-Creative Production and Training

Activity 0005-Direction and Administration

21 Compensation of Employees	-	55,913.0	51,543.0	49,863.0	2,177.0
Total Activity 0005-Direction and Administration	-	55,913.0	51,543.0	49,863.0	2,177.0

The funds provided are to assist in meeting the associated cost with the production, preservation and dissemination of information at the Creative production and Training Centre.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Gender Welfare	-	267,200.0	250,940.0	240,870.0	19,692.0
27 0005 Direction and Administration	-	267,200.0	250,940.0	240,870.0	19,692.0
Total Programme 325-Social Welfare Services	-	267,200.0	250,940.0	240,870.0	19,692.0

Analysis of Expenditure						
21	Compensation of Employees	-	162,088.0	153,177.0	148,086.0	9,702.0
22	Travel Expenses and Subsistence	-	42,520.0	43,236.0	39,124.0	3,331.0
23	Rental of Property and Machinery	-	9,395.0	9,074.0	8,884.0	699.0
24	Utilities and Communication Services	-	12,852.0	13,382.0	12,852.0	185.0
25	Use of Goods and Services	-	29,401.0	23,644.0	23,524.0	2,604.0
27	Grants, Contributions & Subsidies	-	4,950.0	4,950.0	4,950.0	390.0
32	Fixed Assets (Capital Goods)	-	5,994.0	3,477.0	3,450.0	2,781.0
	Total Programme 325-Social Welfare Services	-	267,200.0	250,940.0	240,870.0	19,692.0

Sub Programme 27-Gender Welfare

Activity 0005-Direction and Administration

21	Compensation of Employees	-	162,088.0	153,177.0	148,086.0	9,702.0
22	Travel Expenses and Subsistence	-	42,520.0	43,236.0	39,124.0	3,331.0
23	Rental of Property and Machinery	-	9,395.0	9,074.0	8,884.0	699.0
24	Utilities and Communication Services	-	12,852.0	13,382.0	12,852.0	185.0
25	Use of Goods and Services	-	29,401.0	23,644.0	23,524.0	2,604.0
27	Grants, Contributions & Subsidies	-	4,950.0	4,950.0	4,950.0	390.0
32	Fixed Assets (Capital Goods)	-	5,994.0	3,477.0	3,450.0	2,781.0
	Total Activity 0005-Direction and Administration	-	267,200.0	250,940.0	240,870.0	19,692.0

The allocation is to meet the administrative expenses of the following:

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

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 Agency 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 Gender 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.

The allocation is distributed as follows:

Internal Organization	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 27	Object 32	
Bureau of Gender Affairs	36,200.0	13,420.0	9,395.0	3,452.0	11,819.0		4,300.0	78,586.0
Women's Centres	125,888.0	29,100.0		9,400.0	17,582.0		1,694.0	183,664.0
Other Private Welfare Organizations						4,950.0		4,950.0
Total Activity	162,088.0	42,520.0	9,395.0	12,852.0	29,401.0	4,950.0	5,994.0	267,200.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 08 -Recreation, Culture and Religion					
02 Art and Cultural Services	-	16,080.0	96,000.0	96,000.0	2,500.0
02 450 Promotion of Arts and Culture	-	16,080.0	96,000.0	96,000.0	2,500.0
Total Function 08-Recreation, Culture and Religion	-	16,080.0	96,000.0	96,000.0	2,500.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	-	3,016.0	3,016.0	-
99 325 Social Welfare Services	-	-	3,016.0	3,016.0	-
Total Function 10-Social Security and Welfare Services	-	-	3,016.0	3,016.0	-
Total Budget 3 - Capital B	-	16,080.0	99,016.0	99,016.0	2,500.0

Analysis of Expenditure						
25	Use of Goods and Services	-	13,080.0	96,000.0	96,000.0	2,500.0
27	Grants, Contributions & Subsidies	-	-	3,016.0	3,016.0	-
32	Fixed Assets (Capital Goods)	-	3,000.0	-	-	-
	Total Budget 03-Capital B	-	16,080.0	99,016.0	99,016.0	2,500.0

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Revitalization of Institute of Jamaica	9486	16,080.00	Japan International Cooperation Agency
TOTAL		16,080.00	



2017-2018 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

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

(1) Local Component	
GOJ	46,000.00
Total	46,000.00
(2) External Component	
JICA - Grant	48,000.00
Total	48,000.00
Total (1) + (2)	94,000.00

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

(1) Local Component	
GOJ	48,000.00
Total	48,000.00
(2) External Component	
JICA - Grant	48,000.00
Total	48,000.00
Total (1) + (2)	96,000.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Develop and install a virtual exhibition for the Institute of Jamaica's (IOJ) Virtual Museum geared towards highlighting the cultural exchange (in terms of economics, social, musical and material history) between Jamaica and Japan.
- Install state-of-the-art audio-visual, computer, lighting and sound effects equipment to enhance the cultural experience within the Natural History Museum of Jamaica (NHMJ) permanent Exhibition Gallery, specifically its Geology diorama with an Earthquake simulator.
- Promote education and outreach cultural programmes by developing a Mobile exhibition that highlights the effects of natural disasters on Jamaica's rich and unique natural history and culture and the need to preserve it.
- Facilitate cultural and artistic development of Jamaican children and youth through the creation of Animation and Internet based educational programmes/activities.
- Improve sound, lighting and audio-visual equipment for the Lecture Hall which holds cultural events and theatrical performances.

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

(1) Local Component	13,301.00
(2) External Component	10,055.00
(3) Total	23,356.00

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

10,055.00



2017-2018 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, 2016

- 95% completion of infrastructure work at the Natural History Museum of Jamaica's Exhibition Gallery;
- two (2) out of five (5) diorama spaces at the Natural History Museum of Jamaica's Exhibition Gallery were 80% completed;
- 100% completion of Data Network Cabling installation;
- finalization of procurement process for equipment from Japan; and
- project planning commenced for the upgrade of infrastructure works for the Outreach Mobile Exhibit, Multimedia Production Studio.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Finalization of the diorama fabrication for the Natural History Museum of Jamaica's Exhibition Gallery;
- completion of the preparatory infrastructure works for the Multimedia Production Studio and Outreach Mobile Exhibit Parking;
- completion of infrastructure works for the lecture hall and its adjoining Audio-Visual room;
- installation and configuration of procured equipment;
- creation of multi-media and animation content for touch screen kiosk; and
- commencement of exhibition design phase for the Mobile Museum.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	16,080.00	48,000.00	48,000.00	-
Total	16,080.00	48,000.00	48,000.00	-
2. External Component				
JICA - Grant	-	48,000.00	48,000.00	-
Total	-	48,000.00	48,000.00	-
Total (1) + (2)	16,080.00	96,000.00	96,000.00	-

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
450 Promotion of Arts and Culture	020	Preservation of Arts, Heritage and Culture	16,080.00
Total			16,080.00



2017-2018 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

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

	<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25	Use of Goods and Services	13,080.00
32	Fixed Assets (Capital Goods)	3,000.00
Total		16,080.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
27 Gender Welfare	-	-	3,016.0	3,016.0	-
27 9490 Addressing the Gap of Gender-based Violence between the State and Vulnerable Women and Girls	-	-	3,016.0	3,016.0	-
Total Programme 325-Social Welfare Services	-	-	3,016.0	3,016.0	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	3,016.0	3,016.0	-
	Total Programme 325-Social Welfare Services	-	-	3,016.0	3,016.0	-



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
01 Industry and Commerce	-	2,221,979.0	1,586,283.0	1,595,486.0	111,067.0
01 001 Executive Direction and Administration	-	976,211.0	343,425.0	370,384.0	25,328.0
01 004 Regional and International Cooperation	-	-	84,798.0	84,798.0	-
01 301 Industrial Development and Export Promotion	-	577,177.0	353,886.0	319,391.0	28,325.0
01 302 Regulation and Administration of Commerce (formerly Regulation of Commerce)	-	429,832.0	374,647.0	380,392.0	25,838.0
01 303 Consumer and Public Protection (formerly Consumer Protection)	-	238,759.0	284,315.0	271,491.0	19,592.0
01 304 Protection of Intellectual Property Rights	-	-	82,350.0	92,754.0	10,679.0
01 306 Administration of Insolvency	-	-	62,862.0	76,276.0	1,305.0
03 Agriculture, Forestry and Fishing	-	3,590,832.0	4,203,438.0	3,869,144.0	234,910.0
03 001 Executive Direction and Administration	-	-	746,595.0	654,574.0	90,408.0
03 003 Research and Development	-	439,909.0	461,619.0	394,664.0	12,149.0
03 108 Agricultural Extension Services	-	-	1,680,686.0	1,568,379.0	10,935.0
03 112 Planning and Policy (formerly Agricultural Planning and Policy)	-	322,269.0	413,346.0	394,891.0	21,056.0
03 119 Praedial Larceny Prevention Co-ordination	-	11,833.0	15,862.0	11,887.0	2,381.0
03 120 Plant Quarantine, Produce Inspection and Food Safety (formerly Plant Quarantine and Food Safety)	-	413,672.0	261,671.0	249,071.0	39,666.0
03 121 Zoos and Gardens	-	79,452.0	77,589.0	73,540.0	3,906.0
03 122 Fisheries	-	207,647.0	213,349.0	198,092.0	14,442.0
03 123 Veterinary Services	-	342,135.0	332,721.0	324,046.0	39,967.0
03 307 Production and Productivity	-	1,773,915.0	-	-	-
14 Physical Planning and Development	-	69,186.0	70,057.0	65,040.0	3,260.0
14 376 Land Use Planning and Development	-	69,186.0	70,057.0	65,040.0	3,260.0
Total Function 04-Economic Affairs	-	5,881,997.0	5,859,778.0	5,529,670.0	349,237.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	102,947.0	101,860.0	6,820.0
02 478 Cooperative Services	-	-	102,947.0	101,860.0	6,820.0
Total Function 06-Housing and Community Amenities	-	-	102,947.0	101,860.0	6,820.0
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-	233,427.0	233,037.0	223,088.0	14,342.0
05 500 Youth Development	-	233,427.0	233,037.0	223,088.0	14,342.0
Total Function 08-Recreation, Culture and Religion	-	233,427.0	233,037.0	223,088.0	14,342.0
Total Budget 1 - Recurrent	-	6,115,424.0	6,195,762.0	5,854,618.0	370,399.0
Less Appropriations In Aid	-	487,212.0	522,799.0	463,423.0	50,231.0
Net Total Budget 1 - Recurrent	-	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,286,670.0	3,228,980.0	3,189,339.0	162,373.0
22	Travel Expenses and Subsistence	-	957,409.0	966,676.0	849,159.0	31,492.0
23	Rental of Property and Machinery	-	165,973.0	142,255.0	142,255.0	9,609.0
24	Utilities and Communication Services	-	315,699.0	350,336.0	305,023.0	25,511.0
25	Use of Goods and Services	-	892,877.0	893,461.0	789,285.0	106,037.0
27	Grants, Contributions & Subsidies	-	413,539.0	426,918.0	427,218.0	10,205.0
28	Retirement Benefits	-	17,870.0	17,870.0	17,870.0	4,920.0
29	Awards and Social Assistance	-	745.0	6,411.0	5,945.0	2,040.0
31	Land (Nonproduced Assets)	-	-	-	-	2,627.0
32	Fixed Assets (Capital Goods)	-	64,642.0	162,855.0	128,524.0	15,585.0
	Total Budget 01-Recurrent	-	6,115,424.0	6,195,762.0	5,854,618.0	370,399.0
	Less Appropriations In Aid	-	487,212.0	522,799.0	463,423.0	50,231.0
	Net Total Budget 01-Recurrent	-	5,628,212.0	5,672,963.0	5,391,195.0	320,168.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The mission of the 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 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.

MICAF's budget structure has been rationalised to reflect programmes which are aligned with national outcomes and strategies. The new programme structure will facilitate the development of programme-level objectives and indicators against which the Ministry's performance can be assessed.

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:

Priority Policies

1. Improving competitiveness and diversifying local production along the value chain
2. Strengthening national quality infrastructure, food safety and food & nutrition security
3. Supporting sustainable rural and urban development
4. Creating an enabling environment to support the growth of industries in agriculture, fisheries, manufacturing and service sectors
5. Ensuring consumer protection

Priority Programmes

1. Policy & Legislative Development
2. National Quality Infrastructure and Food Infrastructure & Systems
3. Research, Development & Innovation
4. Business & Trade Facilitation
5. Modernization and Transformation of Ministry/Entities/Division
6. Agro-Parks and Agro-Economic Development
7. Production & Productivity
8. Micro, Small and Medium Enterprise (MSME) & Entrepreneurship
9. Fisheries Development
10. Competitive Products Development



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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.

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);
- 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 Exotic Flavours and Essences Company Limited;
- Jamaica 4-H Clubs;
- 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;



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Appropriations-in-Aid for 2017/2018 reflect revenue collections from:-

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	215,006.0
Jamaica Business Development Corporation	24,000.0
Jamaica Intellectual Property Office	14,096.0
The Trade Board Limited	54,000.0
Consumer Affairs Commission	2,000.0
Direction and Administration (Zoos and Gardens)	1,250.0
Facilities and Property Management (Rental of Premises)	420.0
	487,212.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	976,211.0	283,078.0	270,787.0	19,092.0
01 0001 Direction and Management	-	132,705.0	88,988.0	74,459.0	8,128.0
01 0002 Financial Management and Accounting Services	-	102,222.0	19,121.0	20,311.0	1,510.0
01 0003 Human Resource Management and Other Support Services	-	139,020.0	160,590.0	161,638.0	8,208.0
01 0017 Training	-	36,198.0	-	-	-
01 0279 Administration of Internal Audit	-	53,475.0	14,379.0	14,379.0	1,246.0
01 0633 Technical Services	-	13,959.0	-	-	-
01 1520 Information and Communication Technology Services (ICTS)	-	38,779.0	-	-	-
01 2004 Project Management and Coordination	-	15,438.0	-	-	-
01 2041 Strategic Planning and Performance Monitoring and Evaluation	-	14,896.0	-	-	-
01 2042 Policy Coordination and Administration	-	18,350.0	-	-	-
01 2136 Facilities and Property Management	-	411,169.0	-	-	-
03 Technical Administration	-	-	60,347.0	99,597.0	6,236.0
03 0005 Direction and Administration	-	-	30,652.0	45,702.0	3,148.0
03 0470 Technology Administration	-	-	7,229.0	8,529.0	773.0
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	6,966.0	15,366.0	2,315.0
03 1068 Hazardous Substances Regulation	-	-	15,500.0	30,000.0	-
Total Programme 001-Executive Direction and Administration	-	976,211.0	343,425.0	370,384.0	25,328.0

Analysis of Expenditure						
21	Compensation of Employees	-	465,526.0	177,303.0	211,722.0	16,294.0
22	Travel Expenses and Subsistence	-	120,138.0	51,500.0	46,737.0	1,394.0
23	Rental of Property and Machinery	-	49,960.0	49,960.0	49,960.0	-
24	Utilities and Communication Services	-	121,797.0	40,443.0	39,426.0	3,743.0
25	Use of Goods and Services	-	214,267.0	19,266.0	18,786.0	1,000.0
27	Grants, Contributions & Subsidies	-	-	200.0	500.0	500.0
29	Awards and Social Assistance	-	-	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	4,523.0	3,753.0	2,253.0	2,397.0
	Total Programme 001-Executive Direction and Administration	-	976,211.0	343,425.0	370,384.0	25,328.0

This programme covers the overall direction and management of the Ministry. It provides support services to all staff, manages stakeholder relationships and builds the capacity of the Ministry and its entities towards achievement of its strategic priorities in the development of agricultural, fisheries, manufacturing, and service sectors. It includes centralized services such as human resources management and development, financial management, strategic planning, information and communication technology, public relations, and facilities management.

Under the rationalization of programmes, this programme incorporates activities from the former Policy Coordination and Administration sub-programme.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	98,161.0	64,242.0	56,771.0	6,668.0
22	Travel Expenses and Subsistence	-	29,271.0	22,046.0	14,688.0	760.0
24	Utilities and Communication Services	-	500.0	1,000.0	1,000.0	200.0
25	Use of Goods and Services	-	4,613.0	1,500.0	1,500.0	-
27	Grants, Contributions & Subsidies	-	-	200.0	500.0	500.0
32	Fixed Assets (Capital Goods)	-	160.0	-	-	-
Total Activity 0001-Direction and Management		-	132,705.0	88,988.0	74,459.0	8,128.0

This activity covers the cost of executive direction and management. Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios.

Activity 0002-Financial Management and Accounting Services

21	Compensation of Employees	-	79,365.0	16,666.0	18,666.0	1,500.0
22	Travel Expenses and Subsistence	-	17,932.0	2,455.0	1,645.0	10.0
25	Use of Goods and Services	-	4,925.0	-	-	-
Total Activity 0002-Financial Management and Accounting Services		-	102,222.0	19,121.0	20,311.0	1,510.0

This activity is concerned with the financial management, accounting, financial reporting and procurement of the Ministry. Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	93,989.0	38,822.0	47,812.0	2,151.0
22	Travel Expenses and Subsistence	-	18,538.0	11,346.0	6,401.0	117.0
23	Rental of Property and Machinery	-	-	49,960.0	49,960.0	-
24	Utilities and Communication Services	-	-	39,443.0	38,426.0	3,543.0
25	Use of Goods and Services	-	24,848.0	16,266.0	15,786.0	-
29	Awards and Social Assistance	-	-	1,000.0	1,000.0	-
32	Fixed Assets (Capital Goods)	-	1,645.0	3,753.0	2,253.0	2,397.0
Total Activity 0003-Human Resource Management and Other Support Services		-	139,020.0	160,590.0	161,638.0	8,208.0

This activity involves the implementation of human resource management, communication and public relations, documentation, information and access services for the Ministry. Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios. Allocations previously included for rental expenses and utilities are reallocated to Activity 2136 - Facilities and Property Management.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0017-Training

21	Compensation of Employees	-	22,355.0	-	-
22	Travel Expenses and Subsistence	-	3,730.0	-	-
24	Utilities and Communication Services	-	5,781.0	-	-
25	Use of Goods and Services	-	3,332.0	-	-
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
Total Activity 0017-Training		-	36,198.0	-	-

This activity meets the administrative expenses of the training unit as well as the maintenance costs of training centres at Twickenham Park and Eltham. These training centres are also used by the extension services in the training of farmers.

Under the rationalization of programmes, this activity was transferred from the former Policy Coordination and Administration sub-programme.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	34,633.0	10,336.0	10,336.0	1,012.0
22	Travel Expenses and Subsistence	-	17,557.0	4,043.0	4,043.0	234.0
25	Use of Goods and Services	-	1,285.0	-	-	-
Total Activity 0279-Administration of Internal Audit		-	53,475.0	14,379.0	14,379.0	1,246.0

This activity is concerned with providing an independent appraisal of the financial management and operational systems, in order to improve and add value to the Ministry's operations. Its objective is to assist management in the effective discharge of its responsibility by:-

- Performing audits in an objective and analytical manner in accordance with international auditing standards, laws and regulations and;
- Furnishing management with analyses, appraisals, recommendations and commendations on the Ministry's operations.

Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios.

Activity 0633-Technical Services

21	Compensation of Employees	-	9,834.0	-	-	-
22	Travel Expenses and Subsistence	-	3,360.0	-	-	-
25	Use of Goods and Services	-	765.0	-	-	-
Total Activity 0633-Technical Services		-	13,959.0	-	-	-

The allocation relates to the Technical Services Division, which plans, organizes, directs and controls the work of the divisions/units under the programme 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.

Under the rationalization of programmes, this activity was transferred from the former Policy Coordination and Administration sub-programme.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 1520-Information and Communication Technology Services (ICTS)

21	Compensation of Employees	-	27,631.0	-	-
22	Travel Expenses and Subsistence	-	8,360.0	-	-
24	Utilities and Communication Services	-	100.0	-	-
25	Use of Goods and Services	-	2,688.0	-	-
	Total Activity 1520-Information and Communication Technology Services (ICTS)	-	38,779.0	-	-

This activity provides the Ministry and its agencies with timely, accurate and cost-effective access to appropriate information and communication technology as well as provides assistance in its usage.

Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios. It includes allocations from the former Activity 0470 – Technology Administration.

Activity 2004-Project Management and Coordination

21	Compensation of Employees	-	11,306.0	-	-
22	Travel Expenses and Subsistence	-	3,620.0	-	-
24	Utilities and Communication Services	-	85.0	-	-
25	Use of Goods and Services	-	427.0	-	-
	Total Activity 2004-Project Management and Coordination	-	15,438.0	-	-

The allocation under this activity provides for monitoring and supervision of internationally funded projects managed by the Ministry to ensure performance in accordance with objectives and budget, and ensures the achievement of the planned social and economic benefits.

Under the rationalization of programmes, this activity was transferred from the former Policy Coordination and Administration sub-programme.

Activity 2041-Strategic Planning and Performance Monitoring and Evaluation

21	Compensation of Employees	-	10,551.0	-	-
22	Travel Expenses and Subsistence	-	3,791.0	-	-
24	Utilities and Communication Services	-	30.0	-	-
25	Use of Goods and Services	-	524.0	-	-
	Total Activity 2041-Strategic Planning and Performance Monitoring and Evaluation	-	14,896.0	-	-

This activity develops, monitors and evaluates activities related to the implementation of the Ministry's programmes, plans and projects, including oversight on budget development and resource planning with an emphasis on the development and use of performance measures.

Under the rationalization of programmes, this activity incorporates allocations for both industry and agriculture portfolios. It includes allocations from the former Activity 1036 – Policy Formulation, Implementation and Monitoring.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2042-Policy Coordination and Administration

21	Compensation of Employees	-	15,284.0	-	-
22	Travel Expenses and Subsistence	-	2,389.0	-	-
25	Use of Goods and Services	-	642.0	-	-
32	Fixed Assets (Capital Goods)	-	35.0	-	-
	Total Activity 2042-Policy Coordination and Administration	-	18,350.0	-	-

This activity plans, organizes and directs the support services that the Ministry provides to its staff including the customer service initiatives that enables effective service delivery to the Ministry's stakeholders.

Activity 2136-Facilities and Property Management

21	Compensation of Employees	-	62,417.0	-	-
22	Travel Expenses and Subsistence	-	11,590.0	-	-
23	Rental of Property and Machinery	-	49,960.0	-	-
24	Utilities and Communication Services	-	115,301.0	-	-
25	Use of Goods and Services	-	170,218.0	-	-
32	Fixed Assets (Capital Goods)	-	1,683.0	-	-
	Total Activity 2136-Facilities and Property Management	-	411,169.0	-	-

Under the rationalization of programmes, this activity was transferred from the former Policy Coordination and Administration sub-programme.

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. Projected revenue of **\$0.420m** is expected to be generated during the 2017/2018 financial year and is reflected as **Appropriations-In-Aid**.



2017-2018 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 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	-	83,094.0	83,094.0	-
06 0007 Membership Fees, Grants and Contributions	-	-	83,094.0	83,094.0	-
08 International Organisations	-	-	1,704.0	1,704.0	-
08 0007 Membership Fees, Grants and Contributions	-	-	1,704.0	1,704.0	-
Total Programme 004-Regional and International Cooperation	-	-	84,798.0	84,798.0	-

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	84,798.0	84,798.0	-
	Total Programme 004-Regional and International Cooperation	-	-	84,798.0	84,798.0	-



2017-2018 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 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	353,886.0	319,391.0	28,325.0
01 0005 Direction and Administration	-	-	353,886.0	319,391.0	28,325.0
33 Industrial Development	-	143,846.0	-	-	-
33 1070 Cannabis Product Development (formerly Cannabis Licensing)	-	103,006.0	-	-	-
33 2043 Industry and Services Policy and Facilitation	-	30,041.0	-	-	-
33 2044 Agro-Industrial Development	-	1,000.0	-	-	-
33 2045 International Standardization	-	9,799.0	-	-	-
34 MSME Development	-	350,480.0	-	-	-
34 2047 Policy Facilitation	-	7,102.0	-	-	-
34 2048 MSME Support and Development	-	343,378.0	-	-	-
35 Protection of Intellectual Property Rights	-	82,851.0	-	-	-
35 0005 Direction and Administration	-	82,851.0	-	-	-
Total Programme 301-Industrial Development and Export Promotion	-	577,177.0	353,886.0	319,391.0	28,325.0

Analysis of Expenditure					
21	Compensation of Employees	-	348,125.0	215,840.0	15,640.0
22	Travel Expenses and Subsistence	-	78,325.0	44,554.0	1,765.0
23	Rental of Property and Machinery	-	28,912.0	1,987.0	562.0
24	Utilities and Communication Services	-	24,457.0	23,169.0	669.0
25	Use of Goods and Services	-	87,557.0	66,436.0	9,689.0
27	Grants, Contributions & Subsidies	-	1,000.0	-	-
32	Fixed Assets (Capital Goods)	-	8,801.0	1,900.0	-
	Total Programme 301-Industrial Development and Export Promotion	-	577,177.0	353,886.0	28,325.0

This programme is concerned with improving and streamlining business facilitation, promotion of entrepreneurship, industrial export development and expansion for manufacturers, producers, service providers and micro, small and medium enterprises (MSMEs). The programme has a mandate to oversee the application of international standards through the implementation of an internationally recognized ISO Quality Management system across the industrial sector.

Activities under this programme for MSME development include business development and advisory services, entrepreneurship, finance and business environment reform, social enterprises, and youth, gender and the incapacitated in business. The implementation of laws on intellectual property rights and public education regarding the Intellectual Property Laws also falls under this programme. The programme also supports and regulates the development of specific industries, such as cannabis and bamboo.



2017-2018 Jamaica Budget

Head 50000 - Ministry of Industry,
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Fisheries
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 33-Industrial Development

Activity 1070-Cannabis Product Development (formerly Cannabis Licensing)

21	Compensation of Employees	-	49,000.0	-	-	-
22	Travel Expenses and Subsistence	-	15,200.0	-	-	-
23	Rental of Property and Machinery	-	9,000.0	-	-	-
25	Use of Goods and Services	-	26,071.0	-	-	-
32	Fixed Assets (Capital Goods)	-	3,735.0	-	-	-
Total Activity 1070-Cannabis Product Development (formerly Cannabis Licensing)		-	103,006.0	-	-	-

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.

Activity 2043-Industry and Services Policy and Facilitation

21	Compensation of Employees	-	21,538.0	-	-	-
22	Travel Expenses and Subsistence	-	7,219.0	-	-	-
25	Use of Goods and Services	-	1,284.0	-	-	-
Total Activity 2043-Industry and Services Policy and Facilitation		-	30,041.0	-	-	-

This allocation is to support industry with an incentive framework to manufacturers through facilitation of incentives and also support the services sector through policy development. Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 03-Technical Administration).

Activity 2044-Agro-Industrial Development

27	Grants, Contributions & Subsidies	-	1,000.0	-	-	-
Total Activity 2044-Agro-Industrial Development		-	1,000.0	-	-	-

This allocation is to support the Jamaican Flavours and Exotic Essences Company, which is responsible for research and developing flavours and essences using local products. As part of its activities, the company promotes the market for local agricultural products, for example through the school feeding programme.

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).



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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2045-International Standardization

21	Compensation of Employees	-	5,983.0	-	-
22	Travel Expenses and Subsistence	-	2,816.0	-	-
25	Use of Goods and Services	-	1,000.0	-	-
Total Activity 2045-International Standardization		-	9,799.0	-	-

This allocation focuses on the Ministry's drive to implement the ISO Quality Management System in the local Jamaican Business Sector. Implementation of a Pilot Programme will be carried out via ISO 9001:2015 within MICAF's portfolio Divisions and Agencies over the next three years.

Sub Programme 34-MSME Development

Activity 2047-Policy Facilitation

21	Compensation of Employees	-	5,576.0	-	-
22	Travel Expenses and Subsistence	-	1,526.0	-	-
Total Activity 2047-Policy Facilitation		-	7,102.0	-	-

This allocation supports the MSME Office in facilitating the review and implementation of the MSME and Entrepreneurship Policy, and coordinating and monitoring initiatives across the MSME landscape particularly in the areas of finance, business development support, entrepreneurship, business environment, youth and gender.

Activity 2048-MSME Support and Development

21	Compensation of Employees	-	221,236.0	-	-
22	Travel Expenses and Subsistence	-	43,333.0	-	-
23	Rental of Property and Machinery	-	2,191.0	-	-
24	Utilities and Communication Services	-	23,486.0	-	-
25	Use of Goods and Services	-	50,732.0	-	-
32	Fixed Assets (Capital Goods)	-	2,400.0	-	-
Total Activity 2048-MSME Support and Development		-	343,378.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).

This allocation relates to the **Jamaica Business Development Corporation (JBDC)**, which is responsible for business development especially for MSMEs. JBDC fosters economic development by assisting micro, small and medium sized businesses to become more prosperous. JBDC also 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.



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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 301 - Industrial Development and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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The performance targets for 2017/18 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 1,700 MSMEs;
8. Implementing an electronic client tracking and monitoring system for MSMEs.

JBDC has projected income of **\$24m** for the 2017/2018 financial year. This is shown as **Appropriations-In-Aid**.

Sub Programme 35-Protection of Intellectual Property Rights

Activity 0005-Direction and Administration

21	Compensation of Employees	-	44,792.0	-	-	-
22	Travel Expenses and Subsistence	-	8,231.0	-	-	-
23	Rental of Property and Machinery	-	17,721.0	-	-	-
24	Utilities and Communication Services	-	971.0	-	-	-
25	Use of Goods and Services	-	8,470.0	-	-	-
32	Fixed Assets (Capital Goods)	-	2,666.0	-	-	-
Total Activity 0005-Direction and Administration		-	82,851.0	-	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 20-Administration of Intellectual Property Laws).

This provision is for the administration and management of the **Jamaica Intellectual Property Office (JIPO)**. The main function of the agency is to foster:

1. respect for Intellectual Property (IP) rights nationally and internationally;
2. the use of Jamaica's Intellectual Property System;
3. the exploitation of intellectual property information.

Revenue is projected at **\$14.096m** for the financial year 2017/2018 and is shown as a portion of the **Appropriations-In-Aid**



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SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce
(formerly Regulation of Commerce)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	306,069.0	299,932.0	25,838.0
01 0005 Direction and Administration	-	-	306,069.0	299,932.0	25,838.0
03 Technical Administration	-	-	68,578.0	80,460.0	-
03 0005 Direction and Administration	-	-	13,078.0	20,460.0	-
03 1070 Cannabis Product Development (formerly Cannabis Licensing)	-	-	55,500.0	60,000.0	-
28 Commerce Regulation and Administration	-	429,832.0	-	-	-
28 2046 Commerce Policy and Facilitation	-	13,511.0	-	-	-
28 2049 Regulation of Trade	-	167,232.0	-	-	-
28 2050 Anti-Dumping and Subsidies	-	46,264.0	-	-	-
28 2051 Regulation and Administration of Insolvency	-	62,042.0	-	-	-
28 2052 Regulation of Co-operative Services and Industrial Provident Societies	-	100,724.0	-	-	-
28 2053 Regulation of Agricultural Loan Entities	-	40,059.0	-	-	-
Total Programme 302-Regulation and Administration of Commerce (formerly Regulation of Commerce)	-	429,832.0	374,647.0	380,392.0	25,838.0

Analysis of Expenditure					
21	Compensation of Employees	-	242,504.0	203,646.0	14,276.0
22	Travel Expenses and Subsistence	-	69,673.0	43,870.0	2,864.0
23	Rental of Property and Machinery	-	39,011.0	39,286.0	6,298.0
24	Utilities and Communication Services	-	13,640.0	7,802.0	169.0
25	Use of Goods and Services	-	52,328.0	69,583.0	31.0
29	Awards and Social Assistance	-	745.0	-	-
32	Fixed Assets (Capital Goods)	-	11,931.0	10,460.0	2,200.0
	Total Programme 302-Regulation and Administration of Commerce (formerly Regulation of Commerce)	-	429,832.0	374,647.0	25,838.0

This programme aims to stimulate economic growth through the promotion of an enabling business environment which includes adequate regulation of commerce and trade that promotes fair and ethical business practices.

The programme provides funding for the activities performed by the Commerce Policy and Facilitation Division, Trade Board Limited, the Anti-Dumping Commission, the Fair Trading Commission, the Agricultural Credit Board, Cooperative Services, the Office of the Supervisory of Insolvency and the Office of the Government Trustee, all of which seek to strengthen Jamaican businesses and minimise incidence of business failure.

Sub Programme 28-Commerce Regulation and Administration

Activity 2046-Commerce Policy and Facilitation

21	Compensation of Employees	-	9,543.0	-	-
22	Travel Expenses and Subsistence	-	3,768.0	-	-
24	Utilities and Communication Services	-	200.0	-	-
	Total Activity 2046-Commerce Policy and Facilitation	-	13,511.0	-	-

This activity provides for the Commerce Policy and Facilitation Division. The Division ensures that the policy objectives of the GOJ are realized through effective coordination of the commerce portfolio and affects timely development of agreed policy initiatives. Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 03-Technical Administration).



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SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce
(formerly Regulation of Commerce)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2049-Regulation of Trade

21	Compensation of Employees	-	78,158.0	-	-
22	Travel Expenses and Subsistence	-	21,549.0	-	-
23	Rental of Property and Machinery	-	20,790.0	-	-
24	Utilities and Communication Services	-	3,866.0	-	-
25	Use of Goods and Services	-	32,409.0	-	-
32	Fixed Assets (Capital Goods)	-	10,460.0	-	-
Total Activity 2049-Regulation of Trade		-	167,232.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).

This allocation is to meet the expenses of **Trade Board Limited**. 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 2017/2018 and is shown as a portion of the **Appropriations-In-Aid**.

Activity 2050-Anti-Dumping and Subsidies

21	Compensation of Employees	-	27,780.0	-	-
22	Travel Expenses and Subsistence	-	4,820.0	-	-
23	Rental of Property and Machinery	-	8,291.0	-	-
24	Utilities and Communication Services	-	826.0	-	-
25	Use of Goods and Services	-	4,547.0	-	-
Total Activity 2050-Anti-Dumping and Subsidies		-	46,264.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).

This allocation is to meet the expenses of the **Anti-Dumping Commission**. The goal of the **Anti-dumping and Subsidies Commission Secretariat** is 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.



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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce
(formerly Regulation of Commerce)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2051-Regulation and Administration of Insolvency					
21	Compensation of Employees	-	35,830.0	-	-
22	Travel Expenses and Subsistence	-	4,652.0	-	-
23	Rental of Property and Machinery	-	9,060.0	-	-
24	Utilities and Communication Services	-	2,890.0	-	-
25	Use of Goods and Services	-	7,394.0	-	-
29	Awards and Social Assistance	-	745.0	-	-
32	Fixed Assets (Capital Goods)	-	1,471.0	-	-
Total Activity 2051-Regulation and Administration of Insolvency		-	62,042.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Programme 306-Administration of Insolvency). 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.

The Office of the Government Trustee encompasses the functions of the former position of Trustee in Bankruptcy. 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.



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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 302 - Regulation and Administration of Commerce
(formerly Regulation of Commerce)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2052-Regulation of Co-operative Services and Industrial Provident Societies

21	Compensation of Employees	-	65,301.0	-	-
22	Travel Expenses and Subsistence	-	24,917.0	-	-
23	Rental of Property and Machinery	-	600.0	-	-
24	Utilities and Communication Services	-	4,057.0	-	-
25	Use of Goods and Services	-	5,849.0	-	-
Total Activity 2052-Regulation of Co-operative Services and Industrial Provident Societies		-	100,724.0	-	-

This activity is concerned with improving the economic and social circumstances of members of cooperative societies, via regulation, audits, inspections, training and guidance, of their democratic mutual self-help processes. This allocation also provides for the administration of 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. Primary activities include registration of Societies, approval and certification of rules, audit and investigations, education and training of members.

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Programme 478-Cooperative Services).

Activity 2053-Regulation of Agricultural Loan Entities

21	Compensation of Employees	-	25,892.0	-	-
22	Travel Expenses and Subsistence	-	9,967.0	-	-
23	Rental of Property and Machinery	-	270.0	-	-
24	Utilities and Communication Services	-	1,801.0	-	-
25	Use of Goods and Services	-	2,129.0	-	-
Total Activity 2053-Regulation of Agricultural Loan Entities		-	40,059.0	-	-

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.

Under the rationalization of programmes, this activity supersedes the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).



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Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection (formerly
Consumer Protection)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	284,315.0	271,491.0	19,592.0
01 0005 Direction and Administration	-	-	211,027.0	213,450.0	18,234.0
01 1017 Food Protection, Inspection and Disinfestation Services	-	-	73,288.0	58,041.0	1,358.0
22 Consumer Affairs	-	120,454.0	-	-	-
22 0005 Direction and Administration	-	109,349.0	-	-	-
22 1022 Consumers Rights Education	-	11,105.0	-	-	-
23 Hazardous Substance Regulation	-	27,500.0	-	-	-
23 0005 Direction and Administration	-	27,500.0	-	-	-
24 Fair Trading	-	90,805.0	-	-	-
24 2054 Protection of Competition	-	90,805.0	-	-	-
Total Programme 303-Consumer and Public Protection (formerly Consumer Protection)	-	238,759.0	284,315.0	271,491.0	19,592.0

Analysis of Expenditure					
21	Compensation of Employees	-	158,381.0	151,586.0	9,413.0
22	Travel Expenses and Subsistence	-	28,499.0	58,318.0	2,571.0
23	Rental of Property and Machinery	-	18,297.0	16,400.0	1,430.0
24	Utilities and Communication Services	-	9,213.0	13,875.0	1,277.0
25	Use of Goods and Services	-	16,169.0	33,536.0	1,088.0
27	Grants, Contributions & Subsidies	-	6,200.0	6,200.0	1,685.0
29	Awards and Social Assistance	-	-	400.0	-
32	Fixed Assets (Capital Goods)	-	2,000.0	4,000.0	2,128.0
Total Programme 303-Consumer and Public Protection (formerly Consumer Protection)	-	238,759.0	284,315.0	271,491.0	19,592.0

This programme deals with activities aimed at increasing the competitive business environment where both consumers and producers are treated fairly and ethically. It seeks to improve ethical treatment of consumers through the work of the **Consumer Affairs Commission (CAC)** in educating the public and handling public complaints. It also seeks to enhance a fair playing field of business competition through the **Fair Trading Commission (FTC)** and the protection of the public from products that emit hazardous radiation through the **Hazardous Substances Regulatory Authority**.

Sub Programme 22-Consumer Affairs

Activity 0005-Direction and Administration

21	Compensation of Employees	-	68,774.0	-	-
22	Travel Expenses and Subsistence	-	16,387.0	-	-
23	Rental of Property and Machinery	-	8,092.0	-	-
24	Utilities and Communication Services	-	6,103.0	-	-
25	Use of Goods and Services	-	7,993.0	-	-
32	Fixed Assets (Capital Goods)	-	2,000.0	-	-
Total Activity 0005-Direction and Administration	-	109,349.0	-	-	-

This activity provides for administrative, professional and support services at the **Consumer Affairs Commission (CAC)** head office and regional locations. The CAC is mandated to provide for the promotion and protection of consumer interests in relation to the supply of goods and the provision of services in order to ensure protection of life, health and safety of consumers. The CAC aims to advance the interest of, and facilitate ethical relations between consumers and providers in an enabling business environment through education, mediation, enforcement, surveillance and research activities.

Under the rationalization of programmes, this activity includes allocations from the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).



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Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection (formerly Consumer Protection)

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1022-Consumers Rights Education					
22	Travel Expenses and Subsistence	-	1,050.0	-	-
25	Use of Goods and Services	-	3,855.0	-	-
27	Grants, Contributions & Subsidies	-	6,200.0	-	-
Total Activity 1022-Consumers Rights Education		-	11,105.0	-	-

Under the rationalization of programmes, this activity includes allocations from the former Activity 0005 – Direction and Administration (Sub-Programme 01-General Administration).

This allocation makes provision for the enforcement of the consumer protection legislation through complaint mediation, education, market surveillance, research, inspection, representation, partnership and engagement, and consumer policy advancement. Revenue is projected at **\$2m** for the financial year 2017/2018 and is shown as a portion of the **Appropriations-In-Aid**.

Sub Programme 23-Hazardous Substance Regulation

Activity 0005-Direction and Administration

21	Compensation of Employees	-	23,000.0	-	-
22	Travel Expenses and Subsistence	-	3,000.0	-	-
25	Use of Goods and Services	-	1,500.0	-	-
Total Activity 0005-Direction and Administration		-	27,500.0	-	-

Under the rationalization of programmes, this activity replaces the former Activity 1068 – Hazardous Substances Regulation.

This covers activities of the Hazardous Substance Regulatory Authority, including administrative support, inspections and establishment of standards. The Authority was established to regulate and monitor all activities, practices and facilities involved in nuclear technology and ionizing radiation sources for the protection of the health, safety and security of persons, property and the environment from the harmful effects of radiation. 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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SubFunction 01 - Industry and Commerce
Programme 303 - Consumer and Public Protection (formerly
Consumer Protection)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 24-Fair Trading

Activity 2054-Protection of Competition

21	Compensation of Employees	-	66,607.0	-	-
22	Travel Expenses and Subsistence	-	8,062.0	-	-
23	Rental of Property and Machinery	-	10,205.0	-	-
24	Utilities and Communication Services	-	3,110.0	-	-
25	Use of Goods and Services	-	2,821.0	-	-
Total Activity 2054-Protection of Competition		-	90,805.0	-	-

Under the rationalization of programmes, this activity replaces the former Activity 0005 – Direction and Administration (Sub-Programme 01 – General Administration).

The allocation provides for the **Fair Trading Commission (FTC)** which was established in 1993, as the administrative body of the Fair Competition Act (FCA). Its function is to maintain and encourage competition in the provision of goods and services in Jamaica with a view to promoting economic efficiency; and promoting consumer welfare. The FCA contains two broad categories of prohibitions - those dealing with anti-competitive behaviour and those dealing with consumer protection. This allocation is dedicated to detecting and prosecuting anti-competitive behaviour either from consumer complaints or from market studies.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Administration of Intellectual Property Laws	-	-	82,350.0	92,754.0	10,679.0
20 0005 Direction and Administration	-	-	82,350.0	92,754.0	10,679.0
Total Programme 304-Protection of Intellectual Property Rights	-	-	82,350.0	92,754.0	10,679.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	43,699.0	55,699.0	8,145.0
22	Travel Expenses and Subsistence	-	-	8,008.0	9,384.0	1,600.0
23	Rental of Property and Machinery	-	-	13,814.0	13,814.0	934.0
24	Utilities and Communication Services	-	-	971.0	971.0	-
25	Use of Goods and Services	-	-	8,334.0	5,362.0	-
32	Fixed Assets (Capital Goods)	-	-	7,524.0	7,524.0	-
	Total Programme 304-Protection of Intellectual Property Rights	-	-	82,350.0	92,754.0	10,679.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	62,862.0	76,276.0	1,305.0
01 0005 Direction and Administration	-	-	62,862.0	76,276.0	1,305.0
Total Programme 306-Administration of Insolvency	-	-	62,862.0	76,276.0	1,305.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	34,768.0	42,768.0	1,305.0
22	Travel Expenses and Subsistence	-	-	4,652.0	10,325.0	-
23	Rental of Property and Machinery	-	-	9,060.0	9,060.0	-
24	Utilities and Communication Services	-	-	3,289.0	3,262.0	-
25	Use of Goods and Services	-	-	7,626.0	7,394.0	-
29	Awards and Social Assistance	-	-	1,745.0	1,745.0	-
32	Fixed Assets (Capital Goods)	-	-	1,722.0	1,722.0	-
	Total Programme 306-Administration of Insolvency	-	-	62,862.0	76,276.0	1,305.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	237,491.0	206,169.0	13,327.0
01 0001 Direction and Management	-	-	64,946.0	57,105.0	3,194.0
01 0002 Financial Management and Accounting Services	-	-	92,662.0	84,210.0	4,873.0
01 0279 Administration of Internal Audit	-	-	39,791.0	35,130.0	2,455.0
01 0633 Technical Services	-	-	23,730.0	13,883.0	1,739.0
01 2004 Project Management and Coordination	-	-	15,162.0	14,641.0	1,066.0
23 Policy Coordination and Administration	-	-	509,104.0	448,405.0	77,081.0
23 0003 Human Resource Management and Other Support Services	-	-	86,631.0	78,794.0	14,932.0
23 0017 Training	-	-	36,419.0	36,383.0	3,211.0
23 0228 Corporate and Strategic Planning	-	-	9,216.0	7,794.0	-
23 1520 Information and Communication Technology Services (ICTS)	-	-	30,876.0	28,563.0	3,274.0
23 2136 Facilities and Property Management	-	-	345,962.0	296,871.0	55,664.0
Total Programme 001-Executive Direction and Administration	-	-	746,595.0	654,574.0	90,408.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	322,726.0	321,762.0	33,157.0
22	Travel Expenses and Subsistence	-	-	99,286.0	74,693.0	1,787.0
24	Utilities and Communication Services	-	-	89,814.0	71,047.0	10,819.0
25	Use of Goods and Services	-	-	200,665.0	180,218.0	39,540.0
27	Grants, Contributions & Subsidies	-	-	1,200.0	1,200.0	15.0
29	Awards and Social Assistance	-	-	1,500.0	1,500.0	2,040.0
32	Fixed Assets (Capital Goods)	-	-	31,404.0	4,154.0	3,050.0
	Total Programme 001-Executive Direction and Administration	-	-	746,595.0	654,574.0	90,408.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	137,412.0	148,071.0	117,395.0	3,305.0
01 0005 Direction and Administration	-	30,150.0	32,774.0	26,151.0	-
01 2013 Research Station Management	-	107,262.0	115,297.0	91,244.0	3,305.0
20 Livestock Research and Improvement	-	92,564.0	95,637.0	85,545.0	2,105.0
20 2015 Animal Breeding, Nutrition and Husbandry (formerly Animal Breeding and Husbandry)	-	92,564.0	95,637.0	85,545.0	2,105.0
21 Crop Research and Development	-	143,149.0	150,409.0	132,203.0	6,670.0
21 0012 Field and Horticultural Crops (formerly Agricultural and Horticultural Services)	-	39,654.0	47,665.0	35,188.0	-
21 2007 Banana Breeding	-	93,495.0	92,078.0	87,015.0	6,670.0
21 2080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	10,000.0	10,666.0	10,000.0	-
22 Plant Protection and Apiculture	-	52,617.0	52,617.0	45,354.0	69.0
22 0112 Epidemiology and Surveillance	-	52,617.0	52,617.0	45,354.0	69.0
24 Post Entry Plant Quarantine	-	14,167.0	14,885.0	14,167.0	-
24 0019 Phytosanitary Research	-	14,167.0	14,885.0	14,167.0	-
Total Programme 003-Research and Development	-	439,909.0	461,619.0	394,664.0	12,149.0

Analysis of Expenditure						
21	Compensation of Employees	-	291,560.0	303,332.0	250,252.0	4,735.0
22	Travel Expenses and Subsistence	-	47,800.0	50,636.0	48,833.0	459.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	-
24	Utilities and Communication Services	-	37,979.0	37,979.0	33,505.0	2,224.0
25	Use of Goods and Services	-	61,270.0	64,872.0	59,774.0	4,579.0
32	Fixed Assets (Capital Goods)	-	1,180.0	4,680.0	2,180.0	152.0
Total Programme 003-Research and Development	-	-	439,909.0	461,619.0	394,664.0	12,149.0

This programme is an integrated element of the wider National Agriculture Research System that provides research, technology development and the transfer of improved and scientifically validated technologies and solutions to primary industries. This programme contributes to the improvement in the productivity, profitability, efficiency and sustainable resource use of these industries which form part of the supply chain for agricultural micro small and medium enterprises (MSMEs).

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	25,000.0	27,588.0	20,965.0	-
22	Travel Expenses and Subsistence	-	3,598.0	3,598.0	3,598.0	-
24	Utilities and Communication Services	-	550.0	550.0	550.0	-
25	Use of Goods and Services	-	1,002.0	1,038.0	1,038.0	-
Total Activity 0005-Direction and Administration	-	-	30,150.0	32,774.0	26,151.0	-

The allocation provides for policy direction and administrative support to drive demand-driven research programmes as well as increase the visibility of institutional research activities from which the primary industries (farming community) derives benefit.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 2013-Research Station Management						
21	Compensation of Employees	-	65,000.0	70,688.0	52,366.0	1,552.0
22	Travel Expenses and Subsistence	-	5,647.0	6,994.0	5,171.0	381.0
23	Rental of Property and Machinery	-	120.0	120.0	120.0	-
24	Utilities and Communication Services	-	21,236.0	21,236.0	17,328.0	1,222.0
25	Use of Goods and Services	-	15,259.0	15,259.0	15,259.0	-
32	Fixed Assets (Capital Goods)	-	-	1,000.0	1,000.0	150.0
Total Activity 2013-Research Station Management		-	107,262.0	115,297.0	91,244.0	3,305.0

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, Montpelier and Orange River.

The Research Station Management is expected to earn revenue of **\$4.925m** for the 2017/2018 financial year which is shown as **Appropriations-In-Aid**.

Sub Programme 20-Livestock Research and Improvement

Activity 2015-Animal Breeding, Nutrition and Husbandry (formerly Animal Breeding and Husbandry)

21	Compensation of Employees	-	58,495.0	57,068.0	51,476.0	178.0
22	Travel Expenses and Subsistence	-	8,765.0	8,765.0	8,765.0	32.0
24	Utilities and Communication Services	-	5,438.0	5,438.0	5,438.0	13.0
25	Use of Goods and Services	-	19,686.0	21,686.0	19,686.0	1,880.0
32	Fixed Assets (Capital Goods)	-	180.0	2,680.0	180.0	2.0
Total Activity 2015-Animal Breeding, Nutrition and Husbandry (formerly Animal Breeding and Husbandry)		-	92,564.0	95,637.0	85,545.0	2,105.0

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 2017/2018 financial year.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Crop Research and Development

Activity 0012-Field and Horticultural Crops (formerly Agricultural and Horticultural Services)

21	Compensation of Employees	-	31,408.0	37,748.0	26,942.0	-
22	Travel Expenses and Subsistence	-	5,591.0	6,362.0	5,591.0	-
24	Utilities and Communication Services	-	800.0	800.0	800.0	-
25	Use of Goods and Services	-	1,855.0	2,755.0	1,855.0	-
	Total Activity 0012-Field and Horticultural Crops (formerly Agricultural and Horticultural Services)	-	39,654.0	47,665.0	35,188.0	-

The objective of this activity is to carry out research into domestic food crops and traditional export crops in order to identify efficient systems for production and introduce improved adaptable and acceptable crop varieties. Income of **\$2.428m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2007-Banana Breeding

21	Compensation of Employees	-	58,080.0	56,663.0	55,540.0	3,005.0
22	Travel Expenses and Subsistence	-	13,421.0	13,421.0	11,579.0	46.0
24	Utilities and Communication Services	-	7,657.0	7,657.0	7,091.0	989.0
25	Use of Goods and Services	-	14,337.0	14,337.0	12,805.0	2,630.0
	Total Activity 2007-Banana Breeding	-	93,495.0	92,078.0	87,015.0	6,670.0

This provision will assist the **Banana Board** with its operational, extension and research activities as it seeks to regulate, survey and implement disease management programmes to prevent banana diseases from entering Jamaica. The provision will also assist with the implementation of development programmes aimed at increasing production and productivity on farms to facilitate increased international and local trade.

The Banana Board is expected to earn revenue of **\$2.5m** for the 2017/2018 financial year which is shown as **Appropriations-In-Aid**.

Activity 2080-Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security

22	Travel Expenses and Subsistence	-	3,500.0	3,500.0	3,500.0	-
25	Use of Goods and Services	-	5,500.0	6,166.0	5,500.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Activity 2080-Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	10,000.0	10,666.0	10,000.0	-

The Protection of Plant Genetic Resources for Food and Agriculture Act was passed into law in February 2013, and allows for the establishment of a Management Authority to advise the Minister on policy and legal measures to ensure Jamaica's compliance with the obligations under the International Treaty on Plant Genetic Resources for Food and Agriculture (PGRFA).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Plant Protection and Apiculture

Activity 0112-Epidemiology and Surveillance

21	Compensation of Employees	-	43,076.0	43,076.0	32,462.0	-
22	Travel Expenses and Subsistence	-	5,800.0	5,800.0	9,151.0	-
24	Utilities and Communication Services	-	1,474.0	1,474.0	1,474.0	-
25	Use of Goods and Services	-	2,267.0	2,267.0	2,267.0	69.0
Total Activity 0112-Epidemiology and Surveillance		-	52,617.0	52,617.0	45,354.0	69.0

This allocation provides for scientific assessments of crop pests and disease populations, to underpin epidemiology and surveillance strategies in commercial crop production systems. The Epidemiology Unit also works to improve the pest and disease free status of beekeepers and to improve access to information on new and improved technologies in beekeeping in order to increase the number of beekeepers who employ good beekeeping practices.

Income of **\$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	10,501.0	10,501.0	-
22	Travel Expenses and Subsistence	-	1,478.0	2,196.0	1,478.0	-
24	Utilities and Communication Services	-	824.0	824.0	824.0	-
25	Use of Goods and Services	-	1,364.0	1,364.0	1,364.0	-
Total Activity 0019-Phytosanitary Research		-	14,167.0	14,885.0	14,167.0	-

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.

Income of **\$1.0m** is projected and is reflected as **Appropriations-In-Aid**.



2017-2018 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 108 - Agricultural Extension Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	274,829.0	262,727.0	5,723.0
20 0005 Direction and Administration	-	-	93,626.0	82,497.0	4,784.0
20 0170 Production Incentives	-	-	181,203.0	180,230.0	939.0
26 Rural Development	-	-	1,405,857.0	1,305,652.0	5,212.0
26 0005 Direction and Administration	-	-	298,342.0	260,852.0	2,924.0
26 0164 Extension Services	-	-	1,107,515.0	1,044,800.0	2,288.0
Total Programme 108-Agricultural Extension Services	-	-	1,680,686.0	1,568,379.0	10,935.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	988,216.0	949,070.0	1,535.0
22	Travel Expenses and Subsistence	-	-	302,855.0	270,305.0	4,438.0
23	Rental of Property and Machinery	-	-	3,756.0	3,756.0	-
24	Utilities and Communication Services	-	-	56,030.0	48,546.0	1,517.0
25	Use of Goods and Services	-	-	181,952.0	144,825.0	2,845.0
27	Grants, Contributions & Subsidies	-	-	92,500.0	92,500.0	-
32	Fixed Assets (Capital Goods)	-	-	55,377.0	59,377.0	600.0
	Total Programme 108-Agricultural Extension Services	-	-	1,680,686.0	1,568,379.0	10,935.0



2017-2018 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 112 - Planning and Policy (formerly Agricultural
Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	40,882.0	40,759.0	6,246.0
01 0005 Direction and Administration	-	-	40,882.0	40,759.0	6,246.0
02 Planning and Development	-	238,214.0	40,914.0	36,213.0	1,426.0
02 0005 Direction and Administration	-	21,062.0	21,162.0	16,530.0	292.0
02 0007 Membership Fees, Grants and Contributions	-	189,566.0	-	-	-
02 0230 Economic Planning	-	19,752.0	19,752.0	19,683.0	1,134.0
02 2063 International Trade Support	-	7,834.0	-	-	-
06 Regional Organisations	-	-	141,675.0	141,675.0	4,342.0
06 0007 Membership Fees, Grants and Contributions	-	-	141,675.0	141,675.0	4,342.0
08 International Organisations	-	-	11,882.0	11,882.0	-
08 0007 Membership Fees, Grants and Contributions	-	-	11,882.0	11,882.0	-
20 Marketing and Information (formerly Agricultural Marketing and Produce Inspection)	-	84,055.0	177,993.0	164,362.0	9,042.0
20 0005 Direction and Administration	-	-	90,628.0	85,590.0	9,042.0
20 2036 Agricultural Marketing	-	84,055.0	87,365.0	78,772.0	-
Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	322,269.0	413,346.0	394,891.0	21,056.0

Analysis of Expenditure						
21	Compensation of Employees	-	92,198.0	134,225.0	130,422.0	6,697.0
22	Travel Expenses and Subsistence	-	37,901.0	61,046.0	47,972.0	1,592.0
23	Rental of Property and Machinery	-	107.0	270.0	270.0	-
24	Utilities and Communication Services	-	349.0	3,689.0	3,579.0	9.0
25	Use of Goods and Services	-	2,148.0	21,262.0	19,794.0	1,810.0
27	Grants, Contributions & Subsidies	-	189,566.0	189,557.0	189,557.0	7,754.0
28	Retirement Benefits	-	-	2,000.0	2,000.0	190.0
32	Fixed Assets (Capital Goods)	-	-	1,297.0	1,297.0	3,004.0
	Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	322,269.0	413,346.0	394,891.0	21,056.0

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 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,216.0	15,216.0	12,357.0	292.0
22	Travel Expenses and Subsistence	-	5,520.0	5,520.0	3,873.0	-
25	Use of Goods and Services	-	326.0	326.0	200.0	-
32	Fixed Assets (Capital Goods)	-	-	100.0	100.0	-
	Total Activity 0005-Direction and Administration	-	21,062.0	21,162.0	16,530.0	292.0

This activity provides the technical direction and coordination of the planning, formulation, policy implementation, review and evaluation to the national agricultural development plan.



2017-2018 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 112 - Planning and Policy (formerly Agricultural
Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0007-Membership Fees, Grants and Contributions					
27 Grants, Contributions & Subsidies	-	189,566.0	-	-	-
Total Activity 0007-Membership Fees, Grants and Contributions	-	189,566.0	-	-	-

Under the rationalization of programmes, this activity includes allocations from the former Programme 004 – Regional and International Cooperation, Sub-Programme 06 – Regional Organisations and Sub-Programme 08 – International Organisations (Programme 112 – Agricultural Planning and Policy).

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. Jamaica contributes one-third of the annual budget of CARDI.
- Caribbean Regional Fisheries Mechanism (CRFM) formerly CARICOM Fisheries Resource Assessment and Management Programme (CFRAMP) - \$7.720m.**
The programme strengthens the capabilities of the regional fisheries departments to effectively manage regional and national fisheries.
- Caribbean Biosystematics Network of Bio-Net International (CARINET) – \$0.400m.**
The annual contribution to CARINET is for the provision of Taxonomic Services. This includes identification services, training of plant and quarantine staff and institutional strengthening.
- Caribbean Agricultural Health and Food Safety Agency (CAHFSA) – \$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.
- The Food and Agriculture Organization (FAO) - \$7.514m**
The FAO is an autonomous agency of the United Nations with a mandate to increase levels of nutrition and agricultural productivity in order to improve the condition of the rural population of member states. Jamaica has benefited from programmes in the areas of watershed management, soil erosion control, and income generation activities for women.
- The Inter-American Institute for Co-operation in Agriculture (IICA) - \$2.434m**
IICA supports activities that contribute to enhancing the competitiveness of the Jamaican agricultural sector. This is done through the cooperation of the public and private sector as well as national, regional and international institutions.
- The Office International des Epizooties (OIE) [World Organization for Animal Health] - \$1.934m**
The objectives of this organization are to provide sanitary and scientific information in the veterinary field. It updates member countries on diseases that affect animals but are also transmissible to humans.
- Jamaica Copyright Licensing Agency (JAMCOPY) - \$4m**
This is for payment of copyright licensing fees for the use of protected works by all central and local government offices and their agencies
- CARICOM Competition Commission (CCC) - \$30.305m**
This organization promotes and maintains fair competition within the Caricom Community for the enhancement of economic efficiency and consumer welfare and Jamaica as part of this community supports this mandate.



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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 112 - Planning and Policy (formerly Agricultural
Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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10. World Intellectual Property Organization (WIPO) - \$0.284m

WIPO is the global forum of intellectual property services, policy, information and cooperation. It enables Jamaica's participation at General Assemblies of the member states of WIPO where plans for technical and other forms of assistance are decided.

11. United Nations Industrial Development Organization (UNIDO) - \$1.42m

UNIDO is a specialized agency of the UN that promotes industrial development for poverty reduction, inclusive globalization and environmental sustainability. The mandate of the organization is to promote and accelerate inclusive and sustainable industrial development (ISID) to achieve shared prosperity and environmental sustainability around the world.

Activity 0230-Economic Planning

21	Compensation of Employees	-	13,838.0	13,501.0	13,501.0	-
22	Travel Expenses and Subsistence	-	5,302.0	5,302.0	5,302.0	597.0
25	Use of Goods and Services	-	612.0	549.0	480.0	137.0
32	Fixed Assets (Capital Goods)	-	-	400.0	400.0	400.0
Total Activity 0230-Economic Planning		-	19,752.0	19,752.0	19,683.0	1,134.0

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.

Activity 2063-International Trade Support

21	Compensation of Employees	-	5,570.0	-	-	-
22	Travel Expenses and Subsistence	-	2,085.0	-	-	-
23	Rental of Property and Machinery	-	107.0	-	-	-
24	Utilities and Communication Services	-	72.0	-	-	-
Total Activity 2063-International Trade Support		-	7,834.0	-	-	-

This allocation supports the Trade Unit. The Unit's objective is to improve the ability of service providers, manufacturers and agricultural producers to effectively engage in international trade. The Trade Unit conducts research and provides technical support and strategic advice in the areas of agricultural, industrial and commercial trade policy to both public and private sectors. The Unit informs national policy for external trade negotiations.

Under the rationalization of programmes, this activity includes allocations from Sub-Programme 03 – Technical Administration (Programme 001 – Executive Direction and Administration).



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Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 112 - Planning and Policy (formerly Agricultural Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Marketing and Information (formerly Agricultural Marketing and Produce Inspection)

Activity 2036-Agricultural Marketing

21	Compensation of Employees	-	57,574.0	57,574.0	56,668.0	-
22	Travel Expenses and Subsistence	-	24,994.0	28,304.0	20,852.0	-
24	Utilities and Communication Services	-	277.0	277.0	252.0	-
25	Use of Goods and Services	-	1,210.0	1,210.0	1,000.0	-
Total Activity 2036-Agricultural Marketing		-	84,055.0	87,365.0	78,772.0	-

This allocation supports the operations of the Agricultural Marketing Information Division. This Division provides statistics for national and international reporting systems which include production, price data, consumption, and input usage. The Division also supports the market organization of the sector as a liaison bringing sector stakeholders together to address strategic issues related to specific product sectors.



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Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 119 - Praedial Larceny Prevention Co-ordination

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Prevention of Agricultural Theft	-	-	15,862.0	11,887.0	2,381.0
20 2079 Praedial Larceny Deterrence	-	-	15,862.0	11,887.0	2,381.0
21 Prevention of Farm Theft Co-ordination	-	11,833.0	-	-	-
21 0005 Direction and Administration	-	10,164.0	-	-	-
21 2064 Co-ordination of Farm Theft Cases	-	1,669.0	-	-	-
Total Programme 119-Praedial Larceny Prevention Co-ordination	-	11,833.0	15,862.0	11,887.0	2,381.0

Analysis of Expenditure						
21	Compensation of Employees	-	3,136.0	3,059.0	3,059.0	767.0
22	Travel Expenses and Subsistence	-	1,871.0	7,740.0	1,871.0	294.0
23	Rental of Property and Machinery	-	60.0	60.0	60.0	-
24	Utilities and Communication Services	-	-	-	-	22.0
25	Use of Goods and Services	-	6,766.0	5,003.0	6,897.0	1,298.0
	Total Programme 119-Praedial Larceny Prevention Co-ordination	-	11,833.0	15,862.0	11,887.0	2,381.0

This programme deals with the deterrence of praedial larceny and agricultural theft. It supports the work of the Praedial Larceny Unit. The main objective of the Unit is to establish and operationalize policy, legislative and institutional frameworks for praedial larceny risk reduction. The Unit also coordinates and mobilises police officers across the island to respond to reports of farm theft.

In financial year 2017/18, the programme will focus on increasing joint police operations with Public Health Inspectors and strengthening relationships between fisher/farmer folks and the police through the establishment of Farm and Beach Watch programmes. There will be increased police patrols in high risk areas and training of police personnel on how to treat with praedial larceny related offences.

Sub Programme 21-Prevention of Farm Theft Co-ordination

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,136.0	-	-	-
22	Travel Expenses and Subsistence	-	1,331.0	-	-	-
23	Rental of Property and Machinery	-	60.0	-	-	-
25	Use of Goods and Services	-	5,637.0	-	-	-
	Total Activity 0005-Direction and Administration	-	10,164.0	-	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 2079 – Praedial Larceny Deterrence.

The allocation will assist the Unit to review praedial larceny related legislations used to combat farm theft and coordinate the establishment of pounds for recovered animals. The Unit will continue its public education campaign to sensitize the public on the impact of praedial larceny.



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Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 119 - Praedial Larceny Prevention Co-ordination

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2064-Co-ordination of Farm Theft Cases					
22	Travel Expenses and Subsistence	-	540.0	-	-
25	Use of Goods and Services	-	1,129.0	-	-
	Total Activity 2064-Co-ordination of Farm Theft Cases	-	1,669.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 2079 – Praedial Larceny Deterrence.

The allocation will assist the Unit to focus on increased joint police operations and patrols in high risk area as well as training of police personnel on how to treat with praedial larceny related offences.



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SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety (formerly Plant Quarantine and Food Safety)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Quarantine Services and Produce Inspection	-	-	261,671.0	249,071.0	39,666.0
20 0142 Plant Quarantine and Produce Inspection	-	-	250,338.0	237,836.0	39,666.0
20 2077 Food Safety Modernisation	-	-	11,333.0	11,235.0	-
21 Quarantine Services	-	75,065.0	-	-	-
21 2055 Certification Services	-	58,330.0	-	-	-
21 2056 Surveillance Services	-	5,925.0	-	-	-
21 2057 Pest Risk Analyses	-	10,810.0	-	-	-
22 Produce Inspection and Food Safety	-	338,607.0	-	-	-
22 2058 Inspection Services	-	227,603.0	-	-	-
22 2059 Food Protection, Storage and Disinfestation Services	-	99,671.0	-	-	-
22 2077 Food Safety Modernisation	-	11,333.0	-	-	-
Total Programme 120-Plant Quarantine, Produce Inspection and Food Safety (formerly Plant Quarantine and Food Safety)	-	413,672.0	261,671.0	249,071.0	39,666.0

Analysis of Expenditure						
21	Compensation of Employees	-	163,163.0	78,497.0	80,497.0	7,191.0
22	Travel Expenses and Subsistence	-	83,951.0	53,466.0	45,183.0	819.0
23	Rental of Property and Machinery	-	9,083.0	3,275.0	3,275.0	142.0
24	Utilities and Communication Services	-	15,497.0	17,250.0	13,460.0	64.0
25	Use of Goods and Services	-	137,978.0	103,283.0	100,756.0	28,416.0
27	Grants, Contributions & Subsidies	-	2,000.0	2,000.0	2,000.0	-
29	Awards and Social Assistance	-	-	1,300.0	1,300.0	-
31	Land (Nonproduced Assets)	-	-	-	-	2,627.0
32	Fixed Assets (Capital Goods)	-	2,000.0	2,600.0	2,600.0	407.0
	Total Programme 120-Plant Quarantine, Produce Inspection and Food Safety (formerly Plant Quarantine and Food Safety)	-	413,672.0	261,671.0	249,071.0	39,666.0

This programme is charged with protecting plant and human health from risks associated with pests and infestation, both from abroad and those indigenous to the island. The allocation provides for the Plant Quarantine/Produce Inspection Branch and the Food Storage and Prevention of Infestation Division.

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 Food Storage and Prevention of Infestation Division has the responsibility to ensure that all exports conform to international health and food safety standards. This division is mandated to enhance commerce by preventing food loss by ensuring wholesomeness of all food and feed entering commerce.



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SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food
Safety (formerly Plant Quarantine and Food Safety)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Quarantine Services

Activity 2055-Certification Services

22	Travel Expenses and Subsistence	-	2,606.0	-	-	-
23	Rental of Property and Machinery	-	775.0	-	-	-
24	Utilities and Communication Services	-	7,050.0	-	-	-
25	Use of Goods and Services	-	47,899.0	-	-	-
Total Activity 2055-Certification Services		-	58,330.0	-	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0142 – Plant Quarantine and Produce Inspection. This allocation allows the Ministry to conduct inspections of agricultural produce, and certify nurseries and production areas free of quarantine pests.

Activity 2056-Surveillance Services

22	Travel Expenses and Subsistence	-	3,570.0	-	-	-
25	Use of Goods and Services	-	2,355.0	-	-	-
Total Activity 2056-Surveillance Services		-	5,925.0	-	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0142 – Plant Quarantine and Produce Inspection. This allocation allows the Ministry to conduct ongoing surveys of regulated pests.

Activity 2057-Pest Risk Analyses

21	Compensation of Employees	-	7,718.0	-	-	-
22	Travel Expenses and Subsistence	-	2,832.0	-	-	-
25	Use of Goods and Services	-	260.0	-	-	-
Total Activity 2057-Pest Risk Analyses		-	10,810.0	-	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0142 – Plant Quarantine and Produce Inspection. This provision will assist in conducting pest risk analyses according to international standards. This includes diagnosis of the pest, development and implementation of mitigation measures and necessary modifications to phytosanitary procedures.

Sub Programme 22-Produce Inspection and Food Safety

Activity 2058-Inspection Services

21	Compensation of Employees	-	114,928.0	-	-	-
22	Travel Expenses and Subsistence	-	53,789.0	-	-	-
25	Use of Goods and Services	-	58,886.0	-	-	-
Total Activity 2058-Inspection Services		-	227,603.0	-	-	-

Under the rationalization of programmes, this activity incorporates allocations from the former Activity 0142 – Plant Quarantine and Produce Inspection and Activity 1017 – Food Protection, Inspection and Disinfestation Services. This allocation allows for the surveillance and regulatory inspection of ships, silos, and stores and the disinfestations of food and feed to ensure high quality pest-free status as a means of disease prevention island-wide. Income of **\$58.6m** is projected and is reflected as **Appropriations-In-Aid**.



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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 120 - Plant Quarantine, Produce Inspection and Food Safety (formerly Plant Quarantine and Food Safety)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2059-Food Protection, Storage and Disinfestation Services

21	Compensation of Employees	-	40,517.0	-	-
22	Travel Expenses and Subsistence	-	20,304.0	-	-
23	Rental of Property and Machinery	-	8,308.0	-	-
24	Utilities and Communication Services	-	8,447.0	-	-
25	Use of Goods and Services	-	20,095.0	-	-
32	Fixed Assets (Capital Goods)	-	2,000.0	-	-
	Total Activity 2059-Food Protection, Storage and Disinfestation Services	-	99,671.0	-	-

Under the rationalization of programmes, this activity incorporates allocations from the former Activity 0005 – Direction and Administration (Consumer Protection).

This activity supports the operating cost of the Food Storage and Prevention of Infestation Division (FSPID). FSPID carries out analyses of various commodities, particularly non-perishable food items and animal feed, to reduce incidences of contamination. The Division provides 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.

Activity 2077-Food Safety Modernisation

22	Travel Expenses and Subsistence	-	850.0	-	-
25	Use of Goods and Services	-	8,483.0	-	-
27	Grants, Contributions & Subsidies	-	2,000.0	-	-
	Total Activity 2077-Food Safety Modernisation	-	11,333.0	-	-

Under the rationalization of programmes, this activity was transferred from Sub-Programme 20 – Quarantine Services and Produce Inspection. The purpose of this allocation is to execute training in Good Manufacturing Practices and Food Safety Plans as well as to facilitate compliance with international food safety standards such as the United States Department of Agriculture (USDA) Food Safety Modernisation Act.



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	29,832.0	25,783.0	2,611.0
01 0005 Direction and Administration	-	-	29,832.0	25,783.0	2,611.0
20 Development and Maintenance of Public Gardens	-	79,452.0	47,757.0	47,757.0	1,295.0
20 0005 Direction and Administration	-	32,884.0	1,189.0	1,189.0	488.0
20 2072 Nature Preservation	-	46,568.0	46,568.0	46,568.0	807.0
Total Programme 121-Zoos and Gardens	-	79,452.0	77,589.0	73,540.0	3,906.0

Analysis of Expenditure					
21 Compensation of Employees	-	25,111.0	24,498.0	22,117.0	3,303.0
22 Travel Expenses and Subsistence	-	4,090.0	4,090.0	2,766.0	-
24 Utilities and Communication Services	-	687.0	687.0	596.0	72.0
25 Use of Goods and Services	-	2,746.0	1,746.0	1,493.0	531.0
27 Grants, Contributions & Subsidies	-	46,568.0	46,568.0	46,568.0	-
32 Fixed Assets (Capital Goods)	-	250.0	-	-	-
Total Programme 121-Zoos and Gardens	-	79,452.0	77,589.0	73,540.0	3,906.0

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 20-Development and Maintenance of Public Gardens

Activity 0005-Direction and Administration

21 Compensation of Employees	-	25,111.0	-	-	-
22 Travel Expenses and Subsistence	-	4,090.0	-	-	-
24 Utilities and Communication Services	-	687.0	446.0	446.0	72.0
25 Use of Goods and Services	-	2,746.0	743.0	743.0	416.0
32 Fixed Assets (Capital Goods)	-	250.0	-	-	-
Total Activity 0005-Direction and Administration	-	32,884.0	1,189.0	1,189.0	488.0

Under the rationalization of programmes, this activity includes allocations from Sub-Programme 01 – General Administration.

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. This provision will also fund the purchase of fertiliser and tools. Income of **\$1.25m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2072-Nature Preservation

21 Compensation of Employees	-	-	-	-	807.0
27 Grants, Contributions & Subsidies	-	46,568.0	46,568.0	46,568.0	-
Total Activity 2072-Nature Preservation	-	46,568.0	46,568.0	46,568.0	807.0

This activity covers the management and development of the Royal Hope Gardens and Hope Zoo through provision of grants to the Nature Preservation Foundation.



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	65,235.0	41,038.0	45,686.0	6,276.0
01 0005 Direction and Administration	-	65,235.0	41,038.0	45,686.0	6,276.0
20 Management and Development of Fisheries	-	142,412.0	172,311.0	152,406.0	8,166.0
20 0005 Direction and Administration	-	-	13,780.0	24,757.0	167.0
20 0181 Management and Development of Capture Fisheries	-	89,385.0	102,165.0	84,896.0	6,208.0
20 0182 Management and Development of Aquaculture	-	53,027.0	56,366.0	42,753.0	1,791.0
Total Programme 122-Fisheries	-	207,647.0	213,349.0	198,092.0	14,442.0

Analysis of Expenditure						
21	Compensation of Employees	-	133,518.0	142,424.0	137,304.0	9,132.0
22	Travel Expenses and Subsistence	-	32,431.0	29,891.0	34,351.0	1,677.0
23	Rental of Property and Machinery	-	10,000.0	-	-	-
24	Utilities and Communication Services	-	10,290.0	17,890.0	9,319.0	1,876.0
25	Use of Goods and Services	-	21,408.0	22,678.0	17,118.0	1,757.0
29	Awards and Social Assistance	-	-	466.0	-	-
Total Programme 122-Fisheries		-	207,647.0	213,349.0	198,092.0	14,442.0

This programme through the Fisheries Division is responsible for the regulation, protection, management and enhancement of Jamaica's fishery resources. It supports the livelihoods of fishers and fish farmers and their contribution to the Jamaican economy. The Fisheries Division's functions are mandated by the Fishing Industry Act (1975).

Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	44,398.0	29,782.0	33,876.0	4,618.0
22	Travel Expenses and Subsistence	-	5,209.0	5,162.0	5,716.0	989.0
23	Rental of Property and Machinery	-	10,000.0	-	-	-
24	Utilities and Communication Services	-	636.0	636.0	636.0	25.0
25	Use of Goods and Services	-	4,992.0	4,992.0	5,458.0	644.0
29	Awards and Social Assistance	-	-	466.0	-	-
Total Activity 0005-Direction and Administration		-	65,235.0	41,038.0	45,686.0	6,276.0

Under the rationalization of programmes, this activity includes allocations from Sub-Programme 20 – Management and Development of Fisheries. This allocation meets the administrative expenses of the head office of the Fisheries Division.



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Programme 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 20-Management and Development of Fisheries

Activity 0181-Management and Development of Capture Fisheries

21	Compensation of Employees	-	49,606.0	60,558.0	49,606.0	3,997.0
22	Travel Expenses and Subsistence	-	18,512.0	15,470.0	18,822.0	-
24	Utilities and Communication Services	-	6,429.0	10,229.0	5,458.0	1,561.0
25	Use of Goods and Services	-	14,838.0	15,908.0	11,010.0	650.0
Total Activity 0181-Management and Development of Capture Fisheries		-	89,385.0	102,165.0	84,896.0	6,208.0

This allocation meets the expenses of promoting management and conservation of the fishery resources of the CARICOM/Caribbean Region, enhancing the basic information gathering and institutional capacity necessary to manage and develop fishery resources in the CARICOM Region, conducting surveys for viability of sea cucumber fishing, developing management plans for Pedro Cays, including the establishment of inter-ministerial committees, and rehabilitating facilities to enhance tilapia seed stock.

Income of **\$7.859m** is projected and will be used to offset the budgetary allocation. This amount is reflected as **Appropriations-In-Aid**.

Activity 0182-Management and Development of Aquaculture

21	Compensation of Employees	-	39,514.0	38,550.0	29,865.0	517.0
22	Travel Expenses and Subsistence	-	8,710.0	9,013.0	9,013.0	554.0
24	Utilities and Communication Services	-	3,225.0	7,025.0	3,225.0	290.0
25	Use of Goods and Services	-	1,578.0	1,778.0	650.0	430.0
Total Activity 0182-Management and Development of Aquaculture		-	53,027.0	56,366.0	42,753.0	1,791.0

This allocation meets the cost of aquaculture research, implementation of a national aquaculture data collection system, feasibility studies, site evaluation, pond construction, operations of fish nurseries/hatcheries and other extension services.



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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	174,749.0	249,678.0	241,372.0	27,187.0
01 0005 Direction and Administration	-	174,749.0	249,678.0	241,372.0	27,187.0
20 Laboratory Services	-	66,865.0	66,875.0	66,875.0	8,796.0
20 2129 Sample Collection & Analysis	-	64,174.0	66,875.0	66,875.0	8,796.0
20 2138 Maintenance of International Laboratory Standards	-	2,691.0	-	-	-
21 Veterinary Quarantine	-	54,279.0	-	-	-
21 2130 Port Surveillance & Import/Export Inspection	-	53,230.0	-	-	-
21 2131 Live Animal Quarantine	-	1,049.0	-	-	-
22 Field Operations and Animal Fertility	-	16,166.0	15,559.0	15,190.0	3,557.0
22 2127 National Animal Identification and Traceability	-	10,602.0	10,938.0	10,602.0	3,026.0
22 2132 Disease Surveillance & Emergency Disease Preparedness	-	4,564.0	4,621.0	4,588.0	531.0
22 2137 Delivery of Animal Reproductive Technology	-	1,000.0	-	-	-
23 Veterinary Epidemiology Public Health and Food Safety	-	30,076.0	609.0	609.0	427.0
23 2133 Epidemiology Risk Analysis	-	16,475.0	-	-	-
23 2134 Registration and Certification of Farms/Animal Holdings	-	12,992.0	-	-	-
23 2135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	609.0	609.0	609.0	427.0
Total Programme 123-Veterinary Services	-	342,135.0	332,721.0	324,046.0	39,967.0

Analysis of Expenditure						
21	Compensation of Employees	-	169,289.0	155,471.0	163,471.0	16,871.0
22	Travel Expenses and Subsistence	-	81,247.0	65,961.0	57,635.0	9,557.0
24	Utilities and Communication Services	-	14,214.0	15,756.0	13,549.0	1,862.0
25	Use of Goods and Services	-	70,352.0	58,227.0	59,166.0	10,583.0
27	Grants, Contributions & Subsidies	-	2,245.0	2,245.0	2,245.0	251.0
32	Fixed Assets (Capital Goods)	-	4,788.0	35,061.0	27,980.0	843.0
Total Programme 123-Veterinary Services	-	342,135.0	332,721.0	324,046.0	39,967.0	

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. The VSD also 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.



2017-2018 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 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 01-General Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	89,449.0	126,108.0	134,108.0	14,025.0
22	Travel Expenses and Subsistence	-	42,710.0	53,533.0	45,533.0	5,662.0
24	Utilities and Communication Services	-	14,214.0	15,756.0	13,549.0	1,862.0
25	Use of Goods and Services	-	25,316.0	17,575.0	18,557.0	4,641.0
27	Grants, Contributions & Subsidies	-	2,245.0	2,245.0	2,245.0	251.0
32	Fixed Assets (Capital Goods)	-	815.0	34,461.0	27,380.0	746.0
Total Activity 0005-Direction and Administration		-	174,749.0	249,678.0	241,372.0	27,187.0

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 **\$114.065m** is projected and is reflected as **Appropriations-In-Aid**.

Sub Programme 20-Laboratory Services

Activity 2129-Sample Collection & Analysis

21	Compensation of Employees	-	29,170.0	28,895.0	28,895.0	2,801.0
22	Travel Expenses and Subsistence	-	7,112.0	7,112.0	7,112.0	2,695.0
25	Use of Goods and Services	-	27,079.0	30,268.0	30,268.0	3,203.0
32	Fixed Assets (Capital Goods)	-	813.0	600.0	600.0	97.0
Total Activity 2129-Sample Collection & Analysis		-	64,174.0	66,875.0	66,875.0	8,796.0

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 **\$64.174m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2138-Maintenance of International Laboratory Standards

25	Use of Goods and Services	-	2,691.0	-	-	-
Total Activity 2138-Maintenance of International Laboratory Standards		-	2,691.0	-	-	-

This activity is concerned with operating an internationally acceptable veterinary diagnostic laboratory capable of conducting analyses of biological, chemical and environmental samples to ensure health, safety and welfare of the populace.

Income of **\$2.691m** is projected and is reflected as **Appropriations-In-Aid**.



2017-2018 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 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 21-Veterinary Quarantine

Activity 2130-Port Surveillance & Import/Export Inspection

21	Compensation of Employees	-	31,071.0	-	-	-
22	Travel Expenses and Subsistence	-	18,999.0	-	-	-
32	Fixed Assets (Capital Goods)	-	3,160.0	-	-	-
Total Activity 2130-Port Surveillance & Import/Export Inspection		-	53,230.0	-	-	-

This activity is to ensure that exported and imported animals and products of animal origin are compliant with local laws and regulations and are in accordance with international guidelines and therefore do not transmit transboundary animal diseases of public health significance.

Income of **\$22.159m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2131-Live Animal Quarantine

25	Use of Goods and Services	-	1,049.0	-	-	-
Total Activity 2131-Live Animal Quarantine		-	1,049.0	-	-	-

This activity is to ensure that exported and imported live animals meet the criteria for importation or exportation in accordance with international guidelines and are kept in quarantine for the requisite timeframe to verify freedom from disease.

Income of **\$1.049m** 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	-	6,729.0	5,076.0	4,750.0	1,200.0
25	Use of Goods and Services	-	3,873.0	5,862.0	5,852.0	1,826.0
Total Activity 2127-National Animal Identification and Traceability		-	10,602.0	10,938.0	10,602.0	3,026.0

This activity implements procedures for animal identification, traceability and movement control for specific animal sub-populations as required for disease control, in accordance with international standards. This provision will facilitate the Ministry's tagging of animals across all parishes. The target for 2017/18 is for 8,500 heads of cattle to be tagged.



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Head 50000 - Ministry of Industry,
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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 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2132-Disease Surveillance & Emergency Disease Preparedness					
21	Compensation of Employees	-	468.0	468.0	45.0
22	Travel Expenses and Subsistence	-	240.0	240.0	-
25	Use of Goods and Services	-	3,913.0	3,880.0	486.0
	Total Activity 2132-Disease Surveillance & Emergency Disease Preparedness	-	4,621.0	4,588.0	531.0

This activity is geared towards the implementation of an early warning system and the effective preparedness to prevent, control, and eradicate transboundary diseases and emerging diseases. The provision is to assist with surveillance activities and procure insecticide powder to reduce the levels of screwworm infestations in animals.

Activity 2137-Delivery of Animal Reproductive Technology

25	Use of Goods and Services	-	1,000.0	-	-
	Total Activity 2137-Delivery of Animal Reproductive Technology	-	1,000.0	-	-

This activity enhances livestock development and productivity through animal reproductive technology, such as providing Artificial Insemination and animal fertility services to the livestock farming sector.

Income of **\$1m** is projected and is reflected as **Appropriations-In-Aid**.

Sub Programme 23-Veterinary Epidemiology Public Health and Food Safety

Activity 2133-Epidemiology Risk Analysis

21	Compensation of Employees	-	10,257.0	-	-
22	Travel Expenses and Subsistence	-	3,322.0	-	-
25	Use of Goods and Services	-	2,896.0	-	-
	Total Activity 2133-Epidemiology Risk Analysis	-	16,475.0	-	-

This activity ensures that studies are conducted to determine risks associated with animals, animal products, feedstuffs, biological products and pathological material, analyse their effects and outline measures necessary for management of these risks.

Income of **\$6.218m** is projected and is reflected as **Appropriations-In-Aid**.



2017-2018 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 123 - Veterinary Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2134-Registration and Certification of Farms/Animal Holdings					
21	Compensation of Employees	-	9,342.0	-	-
22	Travel Expenses and Subsistence	-	2,375.0	-	-
25	Use of Goods and Services	-	1,275.0	-	-
Total Activity 2134-Registration and Certification of Farms/Animal Holdings		-	12,992.0	-	-

The allocation provides for the registration and certification of farms and holdings to facilitate effective traceability of all domestic and imported animals and products of animal origin in compliance with local laws and regulations and in accordance with World Organization for Animal Health (OIE) and other international guidelines.

Income of **\$3.65m** is projected and is reflected as **Appropriations-In-Aid**.

Activity 2135-Inspection and Monitoring of Terrestrial and Aquatic Animals

25	Use of Goods and Services	-	609.0	609.0	609.0	427.0
Total Activity 2135-Inspection and Monitoring of Terrestrial and Aquatic Animals		-	609.0	609.0	609.0	427.0

The provision will enhance the capabilities of the Division to conduct fishery monitoring and inspection particularly for export of animal products, including fishery products.



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Agricultural Producers' Support	-	94,683.0	-	-	-
20 0005 Direction and Administration	-	94,683.0	-	-	-
21 Dairy Sector Development	-	85,590.0	-	-	-
21 0005 Direction and Administration	-	85,590.0	-	-	-
26 Rural Development	-	1,593,642.0	-	-	-
26 0005 Direction and Administration	-	293,030.0	-	-	-
26 0164 Extension Services	-	1,050,778.0	-	-	-
26 0170 Production Incentives	-	249,834.0	-	-	-
Total Programme 307-Production and Productivity	-	1,773,915.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	1,006,211.0	-	-
22	Travel Expenses and Subsistence	-	318,320.0	-	-
23	Rental of Property and Machinery	-	6,756.0	-	-
24	Utilities and Communication Services	-	51,303.0	-	-
25	Use of Goods and Services	-	198,923.0	-	-
27	Grants, Contributions & Subsidies	-	164,310.0	-	-
28	Retirement Benefits	-	2,000.0	-	-
32	Fixed Assets (Capital Goods)	-	26,092.0	-	-
	Total Programme 307-Production and Productivity	-	1,773,915.0	-	-

This programme supports Jamaica's farmers, including dairy farmers, in the management and improvement of livestock and crop rearing. It aims to increase overall agricultural production and the productivity of Jamaican farms to contribute to economic development, particularly rural development, and food security in an environmentally responsible manner.

This programme involves the work of the **Jamaica Agricultural Society (JAS)** and its support in advocating on behalf of farmers for agricultural policies and promotion of agriculture through parish shows. The programme also includes the work of the **Rural Agricultural Development Authority (RADA)** which provides extension services to the agricultural sector island-wide and promotes and supports agricultural production in rural communities. In addition, the programme covers work done at MICAF to provide production incentives for crops with a competitive advantage, targeting full or partial self-sufficiency. It also includes the **Jamaica Dairy Development Board (JDDB)**, which develops policy and monitors the growth and revitalization of the dairy sector.

Sub Programme 20-Agricultural Producers' Support



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0005-Direction and Administration					
21	Compensation of Employees	-	75,241.0	-	-
22	Travel Expenses and Subsistence	-	11,088.0	-	-
23	Rental of Property and Machinery	-	420.0	-	-
24	Utilities and Communication Services	-	6,367.0	-	-
25	Use of Goods and Services	-	1,567.0	-	-
Total Activity 0005-Direction and Administration		-	94,683.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005- Direction and Administration (Crop/Livestock Production).

This provision relates to the **Jamaica Agricultural Society (JAS)**. JAS was established in 1895 with the aim of advocating for the protection and promotion of farmers' interests. This is achieved by fostering social and economic development in rural communities, influencing policy decisions that affect farming communities, developing and maintaining viable organized community base organizations, and engendering support through local and international funding agencies on behalf of farmers in gaining access to resources.

Sub Programme 21-Dairy Sector Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	39,309.0	-	-
22	Travel Expenses and Subsistence	-	10,068.0	-	-
23	Rental of Property and Machinery	-	3,000.0	-	-
24	Utilities and Communication Services	-	1,848.0	-	-
25	Use of Goods and Services	-	21,650.0	-	-
27	Grants, Contributions & Subsidies	-	6,000.0	-	-
28	Retirement Benefits	-	2,000.0	-	-
32	Fixed Assets (Capital Goods)	-	1,715.0	-	-
Total Activity 0005-Direction and Administration		-	85,590.0	-	-

Under the rationalization of programmes, this activity supersedes the former Activity 0005- Direction and Administration (Agricultural Marketing and Produce Inspection).

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**.



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Rural Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	171,593.0	-	-	-
22	Travel Expenses and Subsistence	-	36,119.0	-	-	-
24	Utilities and Communication Services	-	27,344.0	-	-	-
25	Use of Goods and Services	-	56,397.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,577.0	-	-	-
Total Activity 0005-Direction and Administration		-	293,030.0	-	-	-

Under the rationalization of programmes, this activity was transferred from Sub-Programme 108- Agricultural Extension Services.

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	-	720,068.0	-	-	-
22	Travel Expenses and Subsistence	-	252,045.0	-	-	-
23	Rental of Property and Machinery	-	3,336.0	-	-	-
24	Utilities and Communication Services	-	15,744.0	-	-	-
25	Use of Goods and Services	-	59,585.0	-	-	-
Total Activity 0164-Extension Services		-	1,050,778.0	-	-	-

Under the rationalization of programmes, this activity was transferred from Sub-Programme 108-Agricultural Extension Services.

This activity provides assistance and advice to farmers island-wide, in order to increase crop productivity through better farm management practices. Income of **\$9.0m** is projected for the 2017/2018 financial year. This income will be retained as **Appropriations-In-Aid**.



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0170-Production Incentives					
22	Travel Expenses and Subsistence	-	9,000.0	-	-
25	Use of Goods and Services	-	59,724.0	-	-
27	Grants, Contributions & Subsidies	-	158,310.0	-	-
32	Fixed Assets (Capital Goods)	-	22,800.0	-	-
Total Activity 0170-Production Incentives		-	249,834.0	-	-

Under the rationalization of programmes, this activity was transferred from Sub-Programme 20- Crop/Livestock Production. The funds under this activity are provided to facilitate special incentives for small farmers.

The provision for 2017/2018 will aid in:

- Achieving 70% self-sufficiency in onion production
- Maintaining 100% self-sufficiency in table irish potato production;
- Increasing ginger and turmeric production.



2017-2018 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 14 - Physical Planning and Development
Programme 376 - Land Use Planning and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	69,186.0	70,057.0	65,040.0	3,260.0
02 0005 Direction and Administration	-	69,186.0	70,057.0	65,040.0	3,260.0
Total Programme 376-Land Use Planning and Development	-	69,186.0	70,057.0	65,040.0	3,260.0

Analysis of Expenditure						
21	Compensation of Employees	-	48,630.0	47,444.0	46,564.0	2,030.0
22	Travel Expenses and Subsistence	-	12,358.0	12,786.0	9,676.0	607.0
24	Utilities and Communication Services	-	942.0	771.0	2,400.0	-
25	Use of Goods and Services	-	5,806.0	7,606.0	4,950.0	-
32	Fixed Assets (Capital Goods)	-	1,450.0	1,450.0	1,450.0	623.0
	Total Programme 376-Land Use Planning and Development	-	69,186.0	70,057.0	65,040.0	3,260.0

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, soil health/soil management agricultural best practices.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	48,630.0	47,444.0	46,564.0	2,030.0
22	Travel Expenses and Subsistence	-	12,358.0	12,786.0	9,676.0	607.0
24	Utilities and Communication Services	-	942.0	771.0	2,400.0	-
25	Use of Goods and Services	-	5,806.0	7,606.0	4,950.0	-
32	Fixed Assets (Capital Goods)	-	1,450.0	1,450.0	1,450.0	623.0
	Total Activity 0005-Direction and Administration	-	69,186.0	70,057.0	65,040.0	3,260.0

The main objectives of the Agricultural Land Management Division for the 2017/2018 financial year are to:

- Acquire ISO 17025 accreditation for the Soil, Plant Tissue and Water Laboratory which is 75% complete ;
- 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.



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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 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 478 - Cooperative Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	-	102,947.0	101,860.0	6,820.0
05 0005 Direction and Administration	-	-	102,947.0	101,860.0	6,820.0
Total Programme 478-Cooperative Services	-	-	102,947.0	101,860.0	6,820.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	64,691.0	68,891.0	6,740.0
22	Travel Expenses and Subsistence	-	-	25,840.0	20,840.0	-
23	Rental of Property and Machinery	-	-	600.0	600.0	78.0
24	Utilities and Communication Services	-	-	5,591.0	5,472.0	2.0
25	Use of Goods and Services	-	-	6,225.0	6,057.0	-
	Total Programme 478-Cooperative Services	-	-	102,947.0	101,860.0	6,820.0



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Head 50000 - Ministry of Industry,
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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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	110,730.0	233,037.0	223,088.0	14,342.0
01 0005 Direction and Administration	-	110,730.0	233,037.0	223,088.0	14,342.0
22 Training and Entrepreneurship	-	122,697.0	-	-	-
22 0005 Direction and Administration	-	122,697.0	-	-	-
Total Programme 500-Youth Development	-	233,427.0	233,037.0	223,088.0	14,342.0

Analysis of Expenditure						
21	Compensation of Employees	-	139,318.0	137,555.0	129,555.0	5,142.0
22	Travel Expenses and Subsistence	-	40,805.0	42,177.0	40,677.0	68.0
23	Rental of Property and Machinery	-	3,667.0	3,667.0	3,667.0	165.0
24	Utilities and Communication Services	-	15,331.0	15,330.0	14,881.0	1,186.0
25	Use of Goods and Services	-	15,159.0	15,161.0	15,161.0	2,870.0
27	Grants, Contributions & Subsidies	-	1,650.0	1,650.0	1,650.0	-
28	Retirement Benefits	-	15,870.0	15,870.0	15,870.0	4,730.0
32	Fixed Assets (Capital Goods)	-	1,627.0	1,627.0	1,627.0	181.0
	Total Programme 500-Youth Development	-	233,427.0	233,037.0	223,088.0	14,342.0

The Jamaica 4-H Clubs was established in 1940 as 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 4-H Clubs has a membership of 105,291 clubbites, and has accomplished over 311,889 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 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	-	54,566.0	137,555.0	129,555.0	5,142.0
22	Travel Expenses and Subsistence	-	8,177.0	42,177.0	40,677.0	68.0
23	Rental of Property and Machinery	-	-	3,667.0	3,667.0	165.0
24	Utilities and Communication Services	-	15,331.0	15,330.0	14,881.0	1,186.0
25	Use of Goods and Services	-	15,159.0	15,161.0	15,161.0	2,870.0
27	Grants, Contributions & Subsidies	-	-	1,650.0	1,650.0	-
28	Retirement Benefits	-	15,870.0	15,870.0	15,870.0	4,730.0
32	Fixed Assets (Capital Goods)	-	1,627.0	1,627.0	1,627.0	181.0
	Total Activity 0005-Direction and Administration	-	110,730.0	233,037.0	223,088.0	14,342.0

Under the rationalization of programmes, partial allocations for this activity are included under Sub-Programme 22 – Training and Entrepreneurship. This activity provides for administrative, professional and support services at the head office and regional offices.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 22-Training and Entrepreneurship

Activity 0005-Direction and Administration

21	Compensation of Employees	-	84,752.0	-	-
22	Travel Expenses and Subsistence	-	32,628.0	-	-
23	Rental of Property and Machinery	-	3,667.0	-	-
27	Grants, Contributions & Subsidies	-	1,650.0	-	-
Total Activity 0005-Direction and Administration		-	122,697.0	-	-

This activity is concerned with providing entrepreneurial training and input support opportunities for rural youth for the establishment of new agriculture related businesses, designing, coordinating and executing all activities relating to the training of young potential farmers in agriculture, leadership, home economics technology and other agriculture related areas.

The initiative under this activity is aimed at fostering the establishment of new agricultural enterprises. Young farmers will be trained in 'agri-entrepreneurship' and will receive venture inputs and technical support for the establishment of new businesses upon successful completion of the training course. Young farmers will also receive mastery training in an effort to help them obtain NCT/VET certification. Thirty (30) bursaries and scholarships will be provided to youth who are pursuing agriculture in secondary schools and at the tertiary level.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0
03 108 Agricultural Extension Services	-	-	689,000.0	439,000.0	424,747.0
03 110 Agro Industries	-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0
03 307 Production and Productivity	-	535,000.0	-	-	-
Total Function 04-Economic Affairs	-	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0
Total Budget 2 - Capital A	-	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0

Analysis of Expenditure						
21	Compensation of Employees	-	98,882.0	98,512.0	98,512.0	-
22	Travel Expenses and Subsistence	-	26,616.0	24,802.0	24,802.0	-
23	Rental of Property and Machinery	-	1,836.0	1,836.0	1,836.0	-
24	Utilities and Communication Services	-	2,461.0	3,405.0	3,405.0	-
25	Use of Goods and Services	-	315,403.0	94,214.0	94,214.0	72,013.0
27	Grants, Contributions & Subsidies	-	921,750.0	2,204,500.0	2,354,500.0	239,444.0
31	Land (Nonproduced Assets)	-	75,000.0	-	-	-
32	Fixed Assets (Capital Goods)	-	150,000.0	250,000.0	250,000.0	217,734.0
	Total Budget 02-Capital A	-	1,591,948.0	2,677,269.0	2,827,269.0	529,191.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	689,000.0	439,000.0	424,747.0
20 0167 Farm Roads	-	-	250,000.0	250,000.0	217,734.0
20 0170 Production Incentives	-	-	439,000.0	189,000.0	207,013.0
Total Programme 108-Agricultural Extension Services	-	-	689,000.0	439,000.0	424,747.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	89,000.0	72,013.0
27	Grants, Contributions & Subsidies	-	-	350,000.0	135,000.0
32	Fixed Assets (Capital Goods)	-	-	250,000.0	217,734.0
	Total Programme 108-Agricultural Extension Services	-	-	689,000.0	424,747.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20	Sugar	-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0
20	2039 Sugar Transformation Unit	-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0
Total Programme 110-Agro Industries		-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0

Analysis of Expenditure						
21	Compensation of Employees	-	98,882.0	98,512.0	98,512.0	-
22	Travel Expenses and Subsistence	-	26,616.0	24,802.0	24,802.0	-
23	Rental of Property and Machinery	-	1,836.0	1,836.0	1,836.0	-
24	Utilities and Communication Services	-	2,461.0	3,405.0	3,405.0	-
25	Use of Goods and Services	-	5,403.0	5,214.0	5,214.0	-
27	Grants, Contributions & Subsidies	-	921,750.0	1,854,500.0	2,254,500.0	104,444.0
Total Programme 110-Agro Industries		-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0

Sub Programme 20-Sugar

Project 2039-Sugar Transformation Unit

21	Compensation of Employees	-	98,882.0	98,512.0	98,512.0	-
22	Travel Expenses and Subsistence	-	26,616.0	24,802.0	24,802.0	-
23	Rental of Property and Machinery	-	1,836.0	1,836.0	1,836.0	-
24	Utilities and Communication Services	-	2,461.0	3,405.0	3,405.0	-
25	Use of Goods and Services	-	5,403.0	5,214.0	5,214.0	-
27	Grants, Contributions & Subsidies	-	921,750.0	1,854,500.0	2,254,500.0	104,444.0
Total Project 2039-Sugar Transformation Unit		-	1,056,948.0	1,988,269.0	2,388,269.0	104,444.0

PROJECT SUMMARY

- PROJECT TITLE** Sugar Transformation Project
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture and Fisheries
- FUNDING** Consolidated Fund
- OBJECTIVES OF PROJECT**
 - To develop a sustainable private sector-led sugar industry by 2017.
 - To coordinate the smooth and effective implementation of the Jamaica Country Strategy for the Adaptation of the Sugar Industry 2006 to 2020.
- INITIAL TOTAL ESTIMATED COST**

a) Consolidated Fund	-	<u>\$17,571,915.0</u>
TOTAL COST		\$17,571,915.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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6. ANTICIPATED TARGETS FOR FY 2017/2018

- Support the expansion of sugar cane area under drip and/or overhead (centre pivot) irrigation funded and installed by independent farmers by a minimum of 300 Ha by September 30, 2017;
- Implement pilot project to harvest a minimum of 600 hectares of sugar cane using green cane harvesting techniques by September 30, 2017;
- Rehabilitate a minimum of 80 km of feeder roads by September 30, 2017;
- Support training and certification of at least 600 persons from Sugar Dependent Areas (SDAs) in vocational skills by September 30, 2017;
- To inject an additional \$100.00 million in the Sugar Area Development Programme (SADP) Training Fund by September 30, 2017;
- Support a minimum of 80 persons trained under the SADP Training Fund to establish/strengthen sustainable small businesses through loans, grants and technical assistance September 30, 2017;
- Complete implementation of a minimum of 80 socio-economic infrastructure projects in SDAs by September 30, 2017;
- Support the exportation of sugar to countries other than the EU and USA by minimum 2,500 metric tonnes by September 30, 2017; and
- Support the development and promulgation of a mandatory standard for the packaging and labelling of sugar for the retail trade according to Codex Alimentarius CODEX STAN 212-1999 and JS CRS 5 2010 (Jamaican Standard Specification for Labelling of Pre-packaged Foods) by September 30, 2017.



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Rural Development	-	535,000.0	-	-	-
26 0167 Farm Roads	-	150,000.0	-	-	-
26 0170 Production Incentives	-	385,000.0	-	-	-
Total Programme 307-Production and Productivity	-	535,000.0	-	-	-

Analysis of Expenditure					
25	Use of Goods and Services	-	310,000.0	-	-
31	Land (Nonproduced Assets)	-	75,000.0	-	-
32	Fixed Assets (Capital Goods)	-	150,000.0	-	-
	Total Programme 307-Production and Productivity	-	535,000.0	-	-

Sub Programme 26-Rural Development

Project 0167-Farm Roads

32	Fixed Assets (Capital Goods)	-	150,000.0	-	-
	Total Project 0167-Farm Roads	-	150,000.0	-	-

Under the rationalization of programmes, the allocations for this project were transferred from Programme 108 – Agricultural Extension Services.

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 support the Ministry of Industry, Commerce, Agriculture and Fisheries' initiative to improve the accessibility of priority unpaved secondary and tertiary earth, stone/rock and gravel access roads for motorized and non-motorized services that have been damaged overtime.

5. **INITIAL TOTAL ESTIMATED COST**

a) Consolidated Fund	-	\$459,747.0
TOTAL COST		\$459,747.0

6. **ANTICIPATED TARGETS FOR FY 2017/2018**

- To continue the rehabilitation and maintenance of 124km of farm roads in 13 parishes.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	315,701.0	622,181.0	657,092.0	34,882.0
03 108 Agricultural Extension Services	-	-	603,242.0	644,153.0	33,782.0
03 122 Fisheries	-	4,000.0	18,939.0	12,939.0	1,100.0
03 307 Production and Productivity	-	311,701.0	-	-	-
Total Function 04-Economic Affairs	-	315,701.0	622,181.0	657,092.0	34,882.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	59,717.0	75,800.0	110,427.0	22,045.0
04 124 Other Programmes	-	59,717.0	75,800.0	110,427.0	22,045.0
Total Function 05-Environmental Protection and Conservation	-	59,717.0	75,800.0	110,427.0	22,045.0
Total Budget 3 - Capital B	-	375,418.0	697,981.0	767,519.0	56,927.0

Analysis of Expenditure						
21	Compensation of Employees	-	38,450.0	61,471.0	61,471.0	7,719.0
22	Travel Expenses and Subsistence	-	2,773.0	3,756.0	3,756.0	650.0
24	Utilities and Communication Services	-	960.0	794.0	794.0	100.0
25	Use of Goods and Services	-	70,166.0	237,231.0	243,751.0	22,978.0
27	Grants, Contributions & Subsidies	-	124,869.0	115,798.0	115,798.0	-
31	Land (Nonproduced Assets)	-	96,912.0	545.0	545.0	11,820.0
32	Fixed Assets (Capital Goods)	-	41,288.0	277,186.0	340,204.0	12,860.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,200.0	1,200.0	800.0
	Total Budget 03-Capital B	-	375,418.0	697,981.0	767,519.0	56,927.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	9348	180,000.00	Inter-American Development Bank
Enhancing the Resilience of the Agricultural Sector and Coastal Areas	9399	59,717.00	Adaptation Fund (AF) Government of Jamaica
Jamaica Banana Accompanying Measures (JBAMS)	9423	131,701.00	European Union Government of Jamaica
Promoting Community Based Climate Resilience in the Fisheries Sector	9480	4,000.00	Government of Jamaica International Bank for Reconstruction and Development
TOTAL		375,418.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	603,242.0	644,153.0	33,782.0
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	-	421,701.0	465,789.0	30,000.0
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	-	34,769.0	34,769.0	3,050.0
20 9423 Jamaica Banana Accompanying Measures (JBAMS)	-	-	146,772.0	143,595.0	732.0
Total Programme 108-Agricultural Extension Services	-	-	603,242.0	644,153.0	33,782.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	55,033.0	55,033.0	4,869.0
22	Travel Expenses and Subsistence	-	-	300.0	300.0	-
24	Utilities and Communication Services	-	-	730.0	730.0	50.0
25	Use of Goods and Services	-	-	176,065.0	172,888.0	9,728.0
27	Grants, Contributions & Subsidies	-	-	115,798.0	115,798.0	-
31	Land (Nonproduced Assets)	-	-	-	-	11,820.0
32	Fixed Assets (Capital Goods)	-	-	254,116.0	298,204.0	6,515.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	1,200.0	1,200.0	800.0
	Total Programme 108-Agricultural Extension Services	-	-	603,242.0	644,153.0	33,782.0



2017-2018 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 122 - Fisheries

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Management and Development of Fisheries	-	4,000.0	18,939.0	12,939.0	1,100.0
20 9480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	4,000.0	18,939.0	12,939.0	1,100.0
Total Programme 122-Fisheries	-	4,000.0	18,939.0	12,939.0	1,100.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	800.0	977.0	300.0
24	Utilities and Communication Services	-	30.0	64.0	50.0
25	Use of Goods and Services	-	2,765.0	17,353.0	250.0
31	Land (Nonproduced Assets)	-	-	545.0	-
32	Fixed Assets (Capital Goods)	-	405.0	-	500.0
	Total Programme 122-Fisheries	-	4,000.0	18,939.0	1,100.0

Sub Programme 20-Management and Development of Fisheries

Project 9480-Promoting Community Based Climate Resilience in the Fisheries Sector

22	Travel Expenses and Subsistence	-	800.0	977.0	300.0
24	Utilities and Communication Services	-	30.0	64.0	50.0
25	Use of Goods and Services	-	2,765.0	17,353.0	250.0
31	Land (Nonproduced Assets)	-	-	545.0	-
32	Fixed Assets (Capital Goods)	-	405.0	-	500.0
	Total Project 9480-Promoting Community Based Climate Resilience in the Fisheries Sector	-	4,000.0	18,939.0	1,100.0

PROJECT SUMMARY

- PROJECT TITLE** Promoting Community Based Climate Resilience in the Fisheries Sector
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture & Fisheries
- FUNDING AGENCY** PROJECT AGREEMENT NO
Government of Jamaica
International Bank for Reconstruction and Development TA0A0726
- OBJECTIVES OF THE PROJECT**

To support Jamaica in the preparation of a proposed project "Promoting Community Based Climate Resilience in the Fisheries Sector", which aims to enhance community-based climate resilience among targeted fishing and fish farming communities.
- ORIGINAL DURATION** December, 2015 - July, 2017



2017-2018 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 122 - Fisheries

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

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

(1) Local Component	
GOJ	4,471.00
Total	4,471.00
(2) External Component	
IBRD - Grant	15,125.00
Total	15,125.00
Total (1) + (2)	19,596.00

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	874.00
(3) Total	874.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016 (in thousands of J\$)

874.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Terms of References developed for:
 1. Project Administrative Assistant;
 2. Environmental and Social Management Framework Specialist;
 3. Institutional Assessment Specialist; and
 4. Team Leader/ Project Development Specialist.



2017-2018 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 122 - Fisheries

- Contracted key consultants:
 1. Project Executive Assistant;
 2. Environmental Management Specialist;
 3. Alternative Livelihood and Value Chain Specialist; and
 4. Project Development Specialist.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Hire project manager
- Identify alternative livelihoods for the fishing communities;
- Strengthen the capacity of the MICAF to carry out project preparation and implementation.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	1,430.00	3,041.00	3,041.00	-
Total	1,430.00	3,041.00	3,041.00	-
2. External Component				
IBRD - Grant	2,570.00	15,898.00	9,898.00	-
UNEP - Grant	-	-	-	1,100.00
Total	2,570.00	15,898.00	9,898.00	1,100.00
Total (1) + (2)	4,000.00	18,939.00	12,939.00	1,100.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
122 Fisheries	020 Management and Development of Fisheries	4,000.00
Total		4,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
22 Travel Expenses and Subsistence	800.00
24 Utilities and Communication Services	30.00
25 Use of Goods and Services	2,765.00
32 Fixed Assets (Capital Goods)	405.00
Total	4,000.00



2017-2018 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 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Agricultural Producers' Support	-	180,000.0	-	-	-
20 9348 Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)	-	180,000.0	-	-	-
26 Rural Development	-	131,701.0	-	-	-
26 9423 Jamaica Banana Accompanying Measures (JBAMS)	-	131,701.0	-	-	-
Total Programme 307-Production and Productivity	-	311,701.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	32,000.0	-	-
22	Travel Expenses and Subsistence	-	135.0	-	-
24	Utilities and Communication Services	-	930.0	-	-
25	Use of Goods and Services	-	48,557.0	-	-
27	Grants, Contributions & Subsidies	-	124,869.0	-	-
31	Land (Nonproduced Assets)	-	96,912.0	-	-
32	Fixed Assets (Capital Goods)	-	8,298.0	-	-
	Total Programme 307-Production and Productivity	-	311,701.0	-	-

Sub Programme 20-Agricultural Producers' Support

Project 9348-Agricultural Competitiveness Programme (formerly Rural Competitiveness Programme)

21	Compensation of Employees	-	28,000.0	-	-
24	Utilities and Communication Services	-	750.0	-	-
25	Use of Goods and Services	-	46,040.0	-	-
31	Land (Nonproduced Assets)	-	96,912.0	-	-
32	Fixed Assets (Capital Goods)	-	8,298.0	-	-
	Total Project 9348-Agricultural Competitiveness Programme	-	180,000.0	-	-

Under the rationalization of programmes, the allocations for this project were transferred from the former Programme 108 – Agricultural Extension Services.

PROJECT SUMMARY

- | | |
|-------------------------------------|--|
| 1. PROJECT TITLE | Agricultural Competitiveness Programme |
| 2. IMPLEMENTING AGENCY | Ministry of Industry, Commerce, Agriculture & Fisheries |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| Inter-American Development Bank | 2444/OC-JA |
| 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



2017-2018 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 307 - Production and Productivity

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.



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\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture
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8. CUMULATIVE EXPENDITURE (in thousands of J\$)

(1) Local Component	-
(2) External Component	1,170,344.00
(3) Total	1,170,344.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 1,170,344.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

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 ;
- International agribusiness marketing consultant hired to facilitate the development of the export market platform;
- Several meetings held to develop export market platform;
- End market for local produce identified through market linkages - Several containers shipped from Jamaica to the United Kingdom – produce shipped include yams, sweet potato, mangoes and jackfruit.;
- Market for banana identified in the UK. Shipment made on a regular basis;
- Markets identified for Beauregard and Covington sweet potato varieties.

COMPONENT 2 – IMPLEMENTATION OF QUALITY MANAGEMENT SYSTEMS

- Food Safety policy approved by Cabinet and an implementation plan 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;



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- 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 MICAF 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);
- National Plant Health and Animal Health Policies approved by Cabinet;
- Six (6) 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;
- Computer software (Microsoft SharePoint) procured for MOH and VSD;
- Bodles Research Lab refurbished – 100% complete; and
- VSD parish offices refurbished – Plump Point 100% complete, Folly Portland 100% complete, Lucea 100% complete.

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;
- Five (5) desktop computers procured for AIC Accounts Department;
- ACCPAC software procured, installed and training held in using the software;
- 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 50% complete, drains 100 % complete and toilet block 100 % complete;
- Spring Plain Agro Parks - roads are 100% complete, supply of pipes and fittings 100% complete and supply of pumps for pump house 100% complete;



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- Demonstration plots established at four (4) Agro Parks: Yallahs – onion, sweet potato and pineapple; New Forrest/Duff House - onion, sweet potato and pineapple; Spring Plain – onion, sweet potato and pineapple and Charlemount – 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); and
- Agro-Processing and Marketing Specialist recruited.

MONITORING AND EVALUATION

- Monitoring Officer and Mid Term Evaluation Consultant procured.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Update and strengthen the mechanisms of public and private sector interactions in addressing food safety
 - Implement infrastructure works at Ebony Park, Spring Plains, Yallahs and Plantain Garden River Agro Parks to facilitate the attainment of Global GAP certification;
 - Complete training programme for farmers in the agro parks;
- Plant Health
 - Resume the Mediterranean and West Indian Fruit Fly surveillance programme;
 - Enhance the technical capabilities of officers from the Research and Development Division to carry out rapid and precise diagnosis, surveillance, quarantine and response to plant pest emergencies;
 - Procure equipment and supplies for plant health laboratories at the Bodles Research Facilities;
- Animal Health
 - Procure animal health equipment;
 - Engage a public relations consultant for the National Animal Identification and Traceability (NAIT) Programme;
- Agro Parks Support Activities
 - Complete the packing facility at New Forest/Duff House;
 - Develop access roads and drains to support the development of the Hounslow Agro Park;
 - Engage consultant to carry out environmental assessment of the agro parks;
 - Analyse irrigation water being supplied to New Forest/Duff House, Spring Plains and Yallahs Agro Parks and to the Hill Run fish farming community; and
 - Procure the requisite permits and licenses to operate the agro parks.



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SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	5,000.00	-	-	-
Total	5,000.00	-	-	-
2. External Component				
IADB	175,000.00	-	-	-
Total	175,000.00	-	-	-
Total (1) + (2)	180,000.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
307 Production and Productivity	020 Agricultural Producers' Support	180,000.00
Total		180,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	28,000.00
24 Utilities and Communication Services	750.00
25 Use of Goods and Services	46,040.00
31 Land (Nonproduced Assets)	96,912.00
32 Fixed Assets (Capital Goods)	8,298.00
Total	180,000.00



2017-2018 Jamaica Budget

Head 50000B - Ministry of Industry,
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Head 50000B - Ministry of Industry, Commerce, Agriculture
and Fisheries
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 26-Rural Development

Project 9423-Jamaica Banana Accompanying Measures (JBAMS)

21	Compensation of Employees	-	4,000.0	-	-	-
22	Travel Expenses and Subsistence	-	135.0	-	-	-
24	Utilities and Communication Services	-	180.0	-	-	-
25	Use of Goods and Services	-	2,517.0	-	-	-
27	Grants, Contributions & Subsidies	-	124,869.0	-	-	-
Total Project 9423-Jamaica Banana Accompanying Measures (JBAMS)		-	131,701.0	-	-	-

Under the rationalization of programmes, the allocations for this project were transferred from the former Programme 108 – Agricultural Extension Services.

PROJECT SUMMARY

- | | |
|-------------------------------|---|
| 1. PROJECT TITLE | Jamaica Banana Accompanying Measures (JBAMS) |
| 2. IMPLEMENTING AGENCY | Rural Agricultural Development Authority |
| 3. FUNDING AGENCY | PROJECT AGREEMENT NO |
| European Union | JM/BAN/2012/023-883 |
| Government of Jamaica | |

4. OBJECTIVES OF THE PROJECT

To combat poverty and improve revenues in the banana dependent areas, by:

- improving the productivity and resilience 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\$)

(1) Local Component	
Total	-
(2) External Component	
EU - Grant	671,660.00
Total	671,660.00
Total (1) + (2)	671,660.00



2017-2018 Jamaica Budget

Head 50000B - Ministry of Industry,
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\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture
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Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Improve the productivity and resilience of small farmers while strengthening the link with markets. Increased production and yields by 30% within four years;
- Increase production and productivity in farms and agribusiness enterprises – 20% of farms certified to national standards and sales volumes increased;
- Increase the availability of disease resistant, high quality planting material – three regional nurseries operating;
- Improve the cooperation and coordination of regional nurseries, banana and plantain farmers to supply markets.

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

(1) Local Component	17,774.00
(2) External Component	373,473.00
(3) Total	391,247.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) **509,585.00**

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- Banana production yield increased by 29% over the base year of 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 of banana and plantain farmers established;
- Farm 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;
- The programme to increase the production of banana for the export market continued;
- Sales of farm inputs provided by the project to the All Island Banana Growers Association (AIBGA) stores increased by over 150% since project intervention;
- The number of farmers utilizing AIBGA ripening room increased from 19 in 2014 to over 54 in 2016;
- A commercial tissue culture facility (bio-factory) established to produce banana and plantain seedlings;
- A value added facility for processing bananas, plantains and other farm produce is being constructed on the AIBGA premises in Trinity, St. Mary.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Commence the production of banana and plantain seedlings in the tissue culture facility (bio-factory);
- Continue to provide assistance to farmers in establishing additional hectares of bananas and plantain for the export market;



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\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture
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Function 04 - Economic Affairs
SubFunction 03 - Agriculture, Forestry and Fishing
Programme 307 - Production and Productivity

- Continue to expand the production of the Fundacion Hondureade De Investigacion Agricola (FHIA) varieties of banana and plantains and promote these varieties for the value-added and green fruit markets;
- Complete the installation of equipment at the banana/ plantain value-added processing plant to be operated by the All Island Banana Growers Association (AIBGA);
- Assist farmers to attain Global GAP and Fair Trade certification;
- Continue to strengthen the input supply system and procure small-scale equipment support for production clusters; and
- Implement banana awareness and promotion campaign.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	4,000.00	-	-	-
Total	4,000.00	-	-	-
2. External Component				
EU	-	-	-	-
EU - Grant	127,701.00	-	-	-
Total	127,701.00	-	-	-
Total (1) + (2)	131,701.00	-	-	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
307 Production and Productivity	026 Rural Development	131,701.00
Total		131,701.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	4,000.00
22 Travel Expenses and Subsistence	135.00
24 Utilities and Communication Services	180.00
25 Use of Goods and Services	2,517.00
27 Grants, Contributions & Subsidies	124,869.00
Total	131,701.00



2017-2018 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 05 - Environmental Protection and Conservation
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 124 - Other Programmes

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Expenditure	-	59,717.0	75,800.0	110,427.0	22,045.0
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	59,717.0	75,800.0	110,427.0	22,045.0
Total Programme 124-Other Programmes	-	59,717.0	75,800.0	110,427.0	22,045.0

Analysis of Expenditure					
21	Compensation of Employees	-	6,450.0	6,438.0	2,850.0
22	Travel Expenses and Subsistence	-	1,838.0	2,479.0	350.0
25	Use of Goods and Services	-	18,844.0	43,813.0	13,000.0
32	Fixed Assets (Capital Goods)	-	32,585.0	23,070.0	5,845.0
	Total Programme 124-Other Programmes	-	59,717.0	75,800.0	22,045.0

Sub Programme 99-Other Expenditure

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

21	Compensation of Employees	-	6,450.0	6,438.0	2,850.0
22	Travel Expenses and Subsistence	-	1,838.0	2,479.0	350.0
25	Use of Goods and Services	-	18,844.0	43,813.0	13,000.0
32	Fixed Assets (Capital Goods)	-	32,585.0	23,070.0	5,845.0
	Total Project 9399-Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	59,717.0	75,800.0	22,045.0

PROJECT SUMMARY

- PROJECT TITLE** Enhancing the Resilience of the Agricultural Sector and Coastal Areas
- IMPLEMENTING AGENCY** Ministry of Industry, Commerce, Agriculture & Fisheries
- FUNDING AGENCY** Adaptation Fund (AF)
Government of Jamaica
- PROJECT AGREEMENT NO** N-JM-1
GOJ/AF-MOU2013
- 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



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Head 50000B - Ministry of Industry,
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\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture
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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
(2) External Component	
Adaptation Fund (AF) - Grant	278,254.00
Total (1) + (2)	285,560.00

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

(1) Local Component	
GOJ	25,397.00
(2) External Component	
Adaptation Fund (AF) - Grant	278,254.00
Total (1) + (2)	303,651.00

7. PHYSICAL TARGETS INITIALLY ENVISAGED

- Establishment of a micro dam in Northern Manchester;
- Establishment of 50 rainwater harvesting and 60 small scale gravity irrigation systems in selected communities;
- Establishment and rehabilitation of soil conservation and land husbandry infrastructure in Northern Clarendon;
- Establishment of five (5) demonstration plots applying effective land husbandry and soil conservation techniques;
- Establishment of small scale irrigation and production and productivity schemes in selected communities;
- Building capacity of vulnerable farming communities for better land and water management by:
 - i. The establishment of climate-smart Farmer Field Schools in selected communities;
 - ii. Training of extension staff and farmers in climate-smart agricultural techniques and proper soil and water conservation methods; and
 - iii. Conducting workshops and field days for farmer in water and land management.

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

(1) Local Component	12,923.00
(2) External Component	181,538.00
(3) Total	194,461.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO December, 2016
(in thousands of J\$) 216,146.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Two hundred and eighteen (218) small scale gravity drip irrigation system installed and operational;
- Eight (8) rain water harvesting system established and operational;
- Thirty (30) extension officers trained as Train the Trainer in climate smart land and water management techniques;
- Forty three (43) communities shortlisted as potential areas for intervention;



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\$'000

Head 50000B - Ministry of Industry, Commerce, Agriculture
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Function 05 - Environmental Protection and Conservation
SubFunction 04 - Protection of Biodiversity and Landscape
Programme 124 - Other Programmes

- One (1) Baseline survey conducted, baseline indicators established and recorded and report approved/accepted as per contract;
- Three thousand (3,000) production and productivity grants approved and disbursed;
- Seventeen (17) farmer groups mobilized into Water User Groups (WUG);
- Five (5) land husbandry demonstration plots established; and
- One hundred (100) land husbandry infrastructure grants approved and disbursed.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Design and install six (6) rainwater harvesting systems;
- Install fifty (50) on farm drip irrigation systems;
- Establish six (6) Land Husbandry Farmer Field Schools (LHSFFS);
- Approve and disburse twenty (20) Production and Productivity grants; and
- Approve and disburse thirty (30) land husbandry grants.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	8,687.00	7,445.00	7,445.00	1,632.00
Total	8,687.00	7,445.00	7,445.00	1,632.00
2. External Component				
Adaptation Fund (AF) - Grant	51,030.00	68,355.00	102,982.00	20,413.00
Total	51,030.00	68,355.00	102,982.00	20,413.00
Total (1) + (2)	59,717.00	75,800.00	110,427.00	22,045.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
124 Other Programmes	099 Other Expenditure	59,717.00
Total		59,717.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	6,450.00
22 Travel Expenses and Subsistence	1,838.00
25 Use of Goods and Services	18,844.00
32 Fixed Assets (Capital Goods)	32,585.00
Total	59,717.00



2017-2018 Jamaica Budget

Head 50038 - The Companies Office of Jamaica

Head 50038 - The Companies Office of Jamaica
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
01 Industry and Commerce	-	416,668.0	403,433.0	403,433.0	398,798.0
01 301 Industrial Development and Export Promotion	-	416,668.0	403,433.0	403,433.0	398,798.0
Total Function 04-Economic Affairs	-	416,668.0	403,433.0	403,433.0	398,798.0
Total Budget 1 - Recurrent	-	416,668.0	403,433.0	403,433.0	398,798.0
Less Appropriations In Aid	-	416,668.0	403,433.0	403,433.0	398,798.0
Net Total Budget 1 - Recurrent	-	-	-	-	-

Analysis of Expenditure						
21	Compensation of Employees	-	208,734.0	203,768.0	203,768.0	195,695.0
22	Travel Expenses and Subsistence	-	28,455.0	29,028.0	29,028.0	25,668.0
23	Rental of Property and Machinery	-	23,861.0	22,107.0	22,107.0	21,741.0
24	Utilities and Communication Services	-	32,696.0	31,080.0	31,080.0	27,260.0
25	Use of Goods and Services	-	92,056.0	87,640.0	87,640.0	87,826.0
26	Loan Interest Payments and Expenses	-	-	-	-	833.0
32	Fixed Assets (Capital Goods)	-	30,866.0	29,810.0	29,810.0	39,775.0
	Total Budget 01-Recurrent	-	416,668.0	403,433.0	403,433.0	398,798.0
	Less Appropriations In Aid	-	416,668.0	403,433.0	403,433.0	398,798.0
	Net Total Budget 01-Recurrent	-	-	-	-	-

The mission of The Companies Office of Jamaica (COJ) is to facilitate ease of doing business in Jamaica by providing easy to use and highly available corporate registers and easily accessible and accurate information to all stakeholders. The COJ is responsible for:

- implementing amendments to the Companies Act 2004;
- the orderly development of companies, partnerships and sole proprietorships encouraged through the efficient registration of business entities.
- regulating business activities so that the legal privileges of companies, partnerships and sole proprietorships are exercised within the relevant legislation for which the Registrar of Companies has regulatory responsibility;
- recording and accessing public information on particular business entities and other public information on the nature of the commercial sector in whole or in part.

Performance objectives for 2017/2018 include:

1. Maximization of customer satisfaction. This will be achieved through:

- Maintaining average wait times to see an agent at 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 3%;
- 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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3. Efficiency improvements through:

- Increasing the number of incoming documents processed from 60 to 65 per hour.
- Online registration of business names.

The COJ is a Model B Executive Agency and will retain 100% of its earnings. It is projected that **\$403.558m** will be collected by the agency as fees. In addition, the Agency will utilize **\$13.11m** of its prior year's surplus to offset capital expenditure. The total of **\$416.668m** 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.



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Registrar of Companies	-	416,668.0	403,433.0	403,433.0	398,798.0
23 0005 Direction and Administration	-	287,424.0	273,962.0	273,962.0	269,548.0
23 0279 Administration of Internal Audit	-	6,088.0	5,950.0	5,950.0	6,415.0
23 1039 Customer Services	-	123,156.0	123,521.0	123,521.0	122,835.0
Total Programme 301-Industrial Development and Export Promotion	-	416,668.0	403,433.0	403,433.0	398,798.0

Analysis of Expenditure					
21 Compensation of Employees	-	208,734.0	203,768.0	203,768.0	195,695.0
22 Travel Expenses and Subsistence	-	28,455.0	29,028.0	29,028.0	25,668.0
23 Rental of Property and Machinery	-	23,861.0	22,107.0	22,107.0	21,741.0
24 Utilities and Communication Services	-	32,696.0	31,080.0	31,080.0	27,260.0
25 Use of Goods and Services	-	92,056.0	87,640.0	87,640.0	87,826.0
26 Loan Interest Payments and Expenses	-	-	-	-	833.0
32 Fixed Assets (Capital Goods)	-	30,866.0	29,810.0	29,810.0	39,775.0
Total Programme 301-Industrial Development and Export Promotion	-	416,668.0	403,433.0	403,433.0	398,798.0

Sub Programme 23-Registrar of Companies

Activity 0005-Direction and Administration

21 Compensation of Employees	-	113,467.0	110,766.0	110,766.0	109,034.0
22 Travel Expenses and Subsistence	-	16,645.0	16,645.0	16,645.0	13,604.0
23 Rental of Property and Machinery	-	23,861.0	22,107.0	22,107.0	21,741.0
24 Utilities and Communication Services	-	29,149.0	27,708.0	27,708.0	24,635.0
25 Use of Goods and Services	-	73,436.0	66,926.0	66,926.0	66,926.0
26 Loan Interest Payments and Expenses	-	-	-	-	833.0
32 Fixed Assets (Capital Goods)	-	30,866.0	29,810.0	29,810.0	32,775.0
Total Activity 0005-Direction and Administration	-	287,424.0	273,962.0	273,962.0	269,548.0

This allocation provides for general administration, financial management human resource management and information technology.

Activity 0279-Administration of Internal Audit

21 Compensation of Employees	-	5,418.0	5,288.0	5,288.0	5,394.0
22 Travel Expenses and Subsistence	-	502.0	502.0	502.0	908.0
25 Use of Goods and Services	-	168.0	160.0	160.0	113.0
Total Activity 0279-Administration of Internal Audit	-	6,088.0	5,950.0	5,950.0	6,415.0

This activity is concerned with providing independent appraisal of the financial, management and operational systems in order to improve and add value to the 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.



2017-2018 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 and Export Promotion

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 1039-Customer Services					
21	Compensation of Employees	-	89,849.0	87,714.0	81,267.0
22	Travel Expenses and Subsistence	-	11,308.0	11,881.0	11,156.0
24	Utilities and Communication Services	-	3,547.0	3,372.0	2,625.0
25	Use of Goods and Services	-	18,452.0	20,554.0	20,787.0
32	Fixed Assets (Capital Goods)	-	-	-	7,000.0
Total Activity 1039-Customer Services		-	123,156.0	123,521.0	122,835.0

The allocation under this activity provides services to the agency's clientele in areas of business registration and compliance.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	-	-	5,148,016.0
03 001 Executive Direction and Administration	-	-	-	-	613,222.0
03 003 Research and Development	-	-	-	-	415,934.0
03 105 Irrigation	-	-	-	-	1,204,894.0
03 108 Agricultural Extension Services	-	-	-	-	1,584,914.0
03 112 Agricultural Planning and Policy	-	-	-	-	476,428.0
03 119 Praedial Larceny Prevention Co-ordination	-	-	-	-	12,408.0
03 120 Plant Quarantine and Food Safety	-	-	-	-	262,276.0
03 121 Zoos and Gardens	-	-	-	-	73,747.0
03 122 Fisheries	-	-	-	-	200,744.0
03 123 Veterinary Services	-	-	-	-	303,449.0
14 Physical Planning and Development	-	-	-	-	63,364.0
14 376 Land Use Planning and Development	-	-	-	-	63,364.0
Total Function 04-Economic Affairs	-	-	-	-	5,211,380.0
Function 08 -Recreation, Culture and Religion					
05 Youth Development Services	-	-	-	-	219,065.0
05 500 Youth Development	-	-	-	-	219,065.0
Total Function 08-Recreation, Culture and Religion	-	-	-	-	219,065.0
Total Budget 1 - Recurrent	-	-	-	-	5,430,445.0
Less Appropriations In Aid	-	-	-	-	1,052,760.0
Net Total Budget 1 - Recurrent	-	-	-	-	4,377,685.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	2,711,298.0
22	Travel Expenses and Subsistence	-	-	-	683,933.0
23	Rental of Property and Machinery	-	-	-	19,254.0
24	Utilities and Communication Services	-	-	-	776,957.0
25	Use of Goods and Services	-	-	-	810,510.0
27	Grants, Contributions & Subsidies	-	-	-	270,086.0
28	Retirement Benefits	-	-	-	16,337.0
29	Awards and Social Assistance	-	-	-	2,984.0
32	Fixed Assets (Capital Goods)	-	-	-	134,786.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	4,300.0
	Total Budget 01-Recurrent	-	-	-	5,430,445.0
	Less Appropriations In Aid	-	-	-	1,052,760.0
	Net Total Budget 01-Recurrent	-	-	-	4,377,685.0



2017-2018 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 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	203,773.0
01 0001 Direction and Management	-	-	-	-	63,604.0
01 0002 Financial Management and Accounting Services	-	-	-	-	80,100.0
01 0005 Direction and Administration	-	-	-	-	1,200.0
01 0279 Administration of Internal Audit	-	-	-	-	32,862.0
01 0633 Technical Services	-	-	-	-	12,776.0
01 2004 Project Management and Coordination	-	-	-	-	13,231.0
23 Policy Coordination and Administration	-	-	-	-	409,449.0
23 0003 Human Resource Management and Other Support Services	-	-	-	-	73,683.0
23 0017 Training	-	-	-	-	34,690.0
23 1520 Information and Communication Technology Services (ICTS)	-	-	-	-	34,300.0
23 2136 Facilities and Property Management	-	-	-	-	266,776.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	613,222.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	297,534.0
22	Travel Expenses and Subsistence	-	-	-	75,346.0
24	Utilities and Communication Services	-	-	-	72,275.0
25	Use of Goods and Services	-	-	-	159,593.0
29	Awards and Social Assistance	-	-	-	1,760.0
32	Fixed Assets (Capital Goods)	-	-	-	6,714.0
	Total Programme 001-Executive Direction and Administration	-	-	-	613,222.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	143,282.0
01 0005 Direction and Administration	-	-	-	-	28,760.0
01 2013 Research Station Management	-	-	-	-	114,522.0
20 Livestock Research and Improvement	-	-	-	-	89,752.0
20 2015 Animal Breeding & Husbandry	-	-	-	-	89,752.0
21 Crop Research and Development	-	-	-	-	118,907.0
21 0012 Agricultural and Horticultural Services	-	-	-	-	35,104.0
21 2007 Banana Breeding	-	-	-	-	78,908.0
21 2080 Protection of Jamaica's Plant Genetic Resources for Food and Nutrition Security	-	-	-	-	4,895.0
22 Plant Protection and Apiculture	-	-	-	-	50,138.0
22 0112 Epidemiology and Surveillance	-	-	-	-	50,138.0
24 Post Entry Plant Quarantine	-	-	-	-	13,855.0
24 0019 Phytosanitary Research	-	-	-	-	13,855.0
Total Programme 003-Research and Development	-	-	-	-	415,934.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	267,094.0
22	Travel Expenses and Subsistence	-	-	-	43,421.0
23	Rental of Property and Machinery	-	-	-	120.0
24	Utilities and Communication Services	-	-	-	42,100.0
25	Use of Goods and Services	-	-	-	60,847.0
29	Awards and Social Assistance	-	-	-	1,224.0
32	Fixed Assets (Capital Goods)	-	-	-	1,128.0
Total Programme 003-Research and Development		-	-	-	415,934.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Irrigation Services	-	-	-	-	1,204,894.0
20 0005 Direction and Administration	-	-	-	-	1,149,894.0
20 0205 Rehabilitation and Maintenance Works	-	-	-	-	55,000.0
Total Programme 105-Irrigation	-	-	-	-	1,204,894.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	393,111.0
22	Travel Expenses and Subsistence	-	-	-	59,425.0
23	Rental of Property and Machinery	-	-	-	9,262.0
24	Utilities and Communication Services	-	-	-	488,335.0
25	Use of Goods and Services	-	-	-	224,761.0
32	Fixed Assets (Capital Goods)	-	-	-	30,000.0
	Total Programme 105-Irrigation	-	-	-	1,204,894.0



2017-2018 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 108 - Agricultural Extension Services

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	-	-	298,250.0
20 0005 Direction and Administration	-	-	-	-	87,545.0
20 0170 Production Incentives	-	-	-	-	210,705.0
26 Rural Development	-	-	-	-	1,286,664.0
26 0005 Direction and Administration	-	-	-	-	257,442.0
26 0164 Extension Services	-	-	-	-	1,029,222.0
Total Programme 108-Agricultural Extension Services	-	-	-	-	1,584,914.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	939,444.0
22	Travel Expenses and Subsistence	-	-	-	257,784.0
23	Rental of Property and Machinery	-	-	-	3,756.0
24	Utilities and Communication Services	-	-	-	69,153.0
25	Use of Goods and Services	-	-	-	136,932.0
27	Grants, Contributions & Subsidies	-	-	-	160,365.0
32	Fixed Assets (Capital Goods)	-	-	-	13,180.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	4,300.0
	Total Programme 108-Agricultural Extension Services	-	-	-	1,584,914.0



2017-2018 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 112 - Planning and Policy (formerly Agricultural
Planning and Policy)

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	38,239.0
01 0005 Direction and Administration	-	-	-	-	38,239.0
02 Planning and Development	-	-	-	-	41,998.0
02 0005 Direction and Administration	-	-	-	-	20,402.0
02 0230 Economic Planning	-	-	-	-	21,596.0
06 Regional Organisations	-	-	-	-	58,658.0
06 0007 Membership Fees, Grants and Contributions	-	-	-	-	58,658.0
08 International Organisations	-	-	-	-	14,471.0
08 0007 Membership Fees, Grants and Contributions	-	-	-	-	14,471.0
20 Agricultural Marketing and Produce Inspection	-	-	-	-	323,062.0
20 0005 Direction and Administration	-	-	-	-	242,152.0
20 2036 Agricultural Marketing	-	-	-	-	80,910.0
Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	-	-	-	476,428.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	229,417.0
22	Travel Expenses and Subsistence	-	-	-	63,166.0
23	Rental of Property and Machinery	-	-	-	240.0
24	Utilities and Communication Services	-	-	-	32,311.0
25	Use of Goods and Services	-	-	-	34,776.0
27	Grants, Contributions & Subsidies	-	-	-	105,717.0
28	Retirement Benefits	-	-	-	1,810.0
32	Fixed Assets (Capital Goods)	-	-	-	8,991.0
	Total Programme 112-Planning and Policy (formerly Agricultural Planning and Policy)	-	-	-	476,428.0



2017-2018 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 Co-ordination

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Prevention of Agricultural Theft	-	-	-	-	12,408.0
20 2079 Praedial Larceny Deterrence	-	-	-	-	12,408.0
Total Programme 119-Praedial Larceny Prevention Co-ordination	-	-	-	-	12,408.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	3,729.0
22	Travel Expenses and Subsistence	-	-	-	1,854.0
23	Rental of Property and Machinery	-	-	-	6.0
24	Utilities and Communication Services	-	-	-	22.0
25	Use of Goods and Services	-	-	-	2,797.0
32	Fixed Assets (Capital Goods)	-	-	-	4,000.0
	Total Programme 119-Praedial Larceny Prevention Co-ordination	-	-	-	12,408.0



2017-2018 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 and Food Safety

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Quarantine Services and Produce Inspection	-	-	-	-	262,276.0
20 0142 Plant Quarantine and Produce Inspection	-	-	-	-	251,027.0
20 2077 Food Safety Modernisation	-	-	-	-	11,249.0
Total Programme 120-Plant Quarantine and Food Safety	-	-	-	-	262,276.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	74,019.0
22	Travel Expenses and Subsistence	-	-	-	44,364.0
23	Rental of Property and Machinery	-	-	-	3,133.0
24	Utilities and Communication Services	-	-	-	22,316.0
25	Use of Goods and Services	-	-	-	92,478.0
27	Grants, Contributions & Subsidies	-	-	-	2,000.0
32	Fixed Assets (Capital Goods)	-	-	-	23,966.0
	Total Programme 120-Plant Quarantine and Food Safety)	-	-	-	262,276.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	27,086.0
01 0005 Direction and Administration	-	-	-	-	27,086.0
20 Development and Maintenance of Public Gardens	-	-	-	-	46,661.0
20 0005 Direction and Administration	-	-	-	-	1,882.0
20 2072 Nature Preservation	-	-	-	-	44,779.0
Total Programme 121-Zoos and Gardens	-	-	-	-	73,747.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	59,976.0
22	Travel Expenses and Subsistence	-	-	-	8,008.0
24	Utilities and Communication Services	-	-	-	3,766.0
25	Use of Goods and Services	-	-	-	1,897.0
32	Fixed Assets (Capital Goods)	-	-	-	100.0
	Total Programme 121-Zoos and Gardens	-	-	-	73,747.0



2017-2018 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 122 - Fisheries

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	40,005.0
01 0005 Direction and Administration	-	-	-	-	40,005.0
20 Management and Development of Fisheries	-	-	-	-	160,739.0
20 0005 Direction and Administration	-	-	-	-	833.0
20 0181 Management and Development of Capture Fisheries	-	-	-	-	103,307.0
20 0182 Management and Development of Aquaculture	-	-	-	-	56,599.0
Total Programme 122-Fisheries	-	-	-	-	200,744.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	133,253.0
22	Travel Expenses and Subsistence	-	-	-	32,674.0
24	Utilities and Communication Services	-	-	-	18,923.0
25	Use of Goods and Services	-	-	-	14,894.0
32	Fixed Assets (Capital Goods)	-	-	-	1,000.0
	Total Programme 122-Fisheries	-	-	-	200,744.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	208,656.0
01 0005 Direction and Administration	-	-	-	-	208,656.0
20 Laboratory Services	-	-	-	-	83,926.0
20 2129 Sample Collection & Analysis	-	-	-	-	83,926.0
22 Field Operations and Animal Fertility	-	-	-	-	10,374.0
22 2127 National Animal Identification and Traceability	-	-	-	-	7,220.0
22 2132 Disease Surveillance & Emergency Disease Preparedness	-	-	-	-	3,154.0
23 Veterinary Epidemiology Public Health and Food Safety	-	-	-	-	493.0
23 2135 Inspection and Monitoring of Terrestrial and Aquatic Animals	-	-	-	-	493.0
Total Programme 123-Veterinary Services	-	-	-	-	303,449.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	135,289.0
22	Travel Expenses and Subsistence	-	-	-	48,213.0
24	Utilities and Communication Services	-	-	-	13,948.0
25	Use of Goods and Services	-	-	-	60,571.0
27	Grants, Contributions & Subsidies	-	-	-	1,994.0
32	Fixed Assets (Capital Goods)	-	-	-	43,434.0
	Total Programme 123-Veterinary Services	-	-	-	303,449.0



2017-2018 Jamaica Budget

Head 51000 - Ministry of Agriculture
and Fisheries

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

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	63,364.0
02 0005 Direction and Administration	-	-	-	-	63,364.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	63,364.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	45,682.0
22	Travel Expenses and Subsistence	-	-	-	9,069.0
24	Utilities and Communication Services	-	-	-	113.0
25	Use of Goods and Services	-	-	-	7,673.0
32	Fixed Assets (Capital Goods)	-	-	-	827.0
	Total Programme 376-Land Use Planning and Development	-	-	-	63,364.0



2017-2018 Jamaica Budget

Head 51000 - Ministry of Agriculture
and Fisheries

\$'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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	219,065.0
01 0005 Direction and Administration	-	-	-	-	219,065.0
Total Programme 500-Youth Development	-	-	-	-	219,065.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	132,750.0
22	Travel Expenses and Subsistence	-	-	-	40,609.0
23	Rental of Property and Machinery	-	-	-	2,737.0
24	Utilities and Communication Services	-	-	-	13,695.0
25	Use of Goods and Services	-	-	-	13,291.0
27	Grants, Contributions & Subsidies	-	-	-	10.0
28	Retirement Benefits	-	-	-	14,527.0
32	Fixed Assets (Capital Goods)	-	-	-	1,446.0
	Total Programme 500-Youth Development	-	-	-	219,065.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	-	-	2,857,015.0
03 108 Agricultural Extension Services	-	-	-	-	360,013.0
03 110 Agro Industries	-	-	-	-	2,497,002.0
Total Function 04-Economic Affairs	-	-	-	-	2,857,015.0
Total Budget 2 - Capital A	-	-	-	-	2,857,015.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	117,968.0
22	Travel Expenses and Subsistence	-	-	-	21,766.0
23	Rental of Property and Machinery	-	-	-	2,034.0
24	Utilities and Communication Services	-	-	-	3,068.0
25	Use of Goods and Services	-	-	-	60,602.0
27	Grants, Contributions & Subsidies	-	-	-	2,409,564.0
32	Fixed Assets (Capital Goods)	-	-	-	242,013.0
	Total Budget 02-Capital A	-	-	-	2,857,015.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	-	-	360,013.0
20 0167 Farm Roads	-	-	-	-	242,013.0
20 0170 Production Incentives	-	-	-	-	118,000.0
Total Programme 108-Agricultural Extension Services	-	-	-	-	360,013.0

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
	Total Programme 108-Agricultural Extension Services	-	-	-	360,013.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20	Sugar	-	-	-	-	2,497,002.0
20	2039 Sugar Transformation Unit	-	-	-	-	2,497,002.0
Total Programme 110-Agro Industries		-	-	-	-	2,497,002.0

Analysis of Expenditure						
21	Compensation of Employees	-	-	-	-	117,968.0
22	Travel Expenses and Subsistence	-	-	-	-	21,766.0
23	Rental of Property and Machinery	-	-	-	-	2,034.0
24	Utilities and Communication Services	-	-	-	-	3,068.0
25	Use of Goods and Services	-	-	-	-	7,615.0
27	Grants, Contributions & Subsidies	-	-	-	-	2,344,551.0
Total Programme 110-Agro Industries		-	-	-	-	2,497,002.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	-	-	896,245.0
03 108 Agricultural Extension Services	-	-	-	-	886,345.0
03 122 Fisheries	-	-	-	-	9,900.0
Total Function 04-Economic Affairs	-	-	-	-	896,245.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	-	-	-	104,799.0
04 124 Other Programmes	-	-	-	-	104,799.0
Total Function 05-Environmental Protection and Conservation	-	-	-	-	104,799.0
Total Budget 3 - Capital B	-	-	-	-	1,001,044.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	82,564.0
22	Travel Expenses and Subsistence	-	-	-	9,484.0
24	Utilities and Communication Services	-	-	-	2,114.0
25	Use of Goods and Services	-	-	-	294,372.0
27	Grants, Contributions & Subsidies	-	-	-	71,865.0
32	Fixed Assets (Capital Goods)	-	-	-	533,538.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	7,107.0
	Total Budget 03-Capital B	-	-	-	1,001,044.0



2017-2018 Jamaica Budget

Head 51000B - Ministry of Agriculture
and Fisheries

\$'000

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

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Crop/Livestock Production	-	-	-	-	886,345.0
20 9348 Agricultural Competitiveness Programme	-	-	-	-	661,177.0
20 9349 Diversification of the Caribbean Livestock through the Production of Small Ruminants	-	-	-	-	53,571.0
20 9423 Jamaica Banana Accompanying Measures (JBAMS)	-	-	-	-	171,597.0
Total Programme 108-Agricultural Extension Services	-	-	-	-	886,345.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	78,064.0
22	Travel Expenses and Subsistence	-	-	-	5,500.0
24	Utilities and Communication Services	-	-	-	2,050.0
25	Use of Goods and Services	-	-	-	247,443.0
27	Grants, Contributions & Subsidies	-	-	-	71,865.0
32	Fixed Assets (Capital Goods)	-	-	-	474,316.0
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	-	-	7,107.0
	Total Programme 108-Agricultural Extension Services	-	-	-	886,345.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Management and Development of Fisheries	-	-	-	-	9,900.0
20 9480 Promoting Community Based Climate Resilience in the Fisheries Sector	-	-	-	-	9,900.0
Total Programme 122-Fisheries	-	-	-	-	9,900.0

Analysis of Expenditure					
22	Travel Expenses and Subsistence	-	-	-	2,954.0
24	Utilities and Communication Services	-	-	-	64.0
25	Use of Goods and Services	-	-	-	5,304.0
32	Fixed Assets (Capital Goods)	-	-	-	1,578.0
	Total Programme 122-Fisheries	-	-	-	9,900.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
99 Other Expenditure	-	-	-	-	104,799.0
99 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	-	-	104,799.0
Total Programme 124-Other Programmes	-	-	-	-	104,799.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	4,500.0
22	Travel Expenses and Subsistence	-	-	-	1,030.0
25	Use of Goods and Services	-	-	-	41,625.0
32	Fixed Assets (Capital Goods)	-	-	-	57,644.0
	Total Programme 124-Other Programmes	-	-	-	104,799.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	-	-	1,892,098.0
01 001 Executive Direction and Administration	-	-	-	-	309,234.0
01 004 Regional and International Cooperation	-	-	-	-	49,367.0
01 301 Industrial Development and Export Promotion	-	-	-	-	903,705.0
01 302 Regulation of Commerce	-	-	-	-	287,773.0
01 303 Consumer Protection	-	-	-	-	244,310.0
01 304 Protection of Intellectual Property Rights	-	-	-	-	76,545.0
01 306 Administration of Insolvency	-	-	-	-	21,164.0
Total Function 04-Economic Affairs	-	-	-	-	1,892,098.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	-	-	89,953.0
02 478 Cooperative Services	-	-	-	-	89,953.0
Total Function 06-Housing and Community Amenities	-	-	-	-	89,953.0
Total Budget 1 - Recurrent	-	-	-	-	1,982,051.0
Less Appropriations In Aid	-	-	-	-	82,922.0
Net Total Budget 1 - Recurrent	-	-	-	-	1,899,129.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	1,160,501.0
22	Travel Expenses and Subsistence	-	-	-	257,882.0
23	Rental of Property and Machinery	-	-	-	125,804.0
24	Utilities and Communication Services	-	-	-	130,646.0
25	Use of Goods and Services	-	-	-	240,691.0
27	Grants, Contributions & Subsidies	-	-	-	51,882.0
29	Awards and Social Assistance	-	-	-	900.0
32	Fixed Assets (Capital Goods)	-	-	-	13,745.0
	Total Budget 01-Recurrent	-	-	-	1,982,051.0
	Less Appropriations In Aid	-	-	-	82,922.0
	Net Total Budget 01-Recurrent	-	-	-	1,899,129.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	250,472.0
01 0001 Direction and Management	-	-	-	-	63,154.0
01 0002 Financial Management and Accounting Services	-	-	-	-	18,932.0
01 0003 Human Resource Management and Other Support Services	-	-	-	-	156,333.0
01 0279 Administration of Internal Audit	-	-	-	-	12,053.0
03 Technical Administration	-	-	-	-	58,762.0
03 0005 Direction and Administration	-	-	-	-	37,447.0
03 0470 Technology Administration	-	-	-	-	7,579.0
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	-	-	13,736.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	309,234.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	167,600.0
22	Travel Expenses and Subsistence	-	-	-	33,485.0
23	Rental of Property and Machinery	-	-	-	48,998.0
24	Utilities and Communication Services	-	-	-	41,717.0
25	Use of Goods and Services	-	-	-	15,331.0
29	Awards and Social Assistance	-	-	-	500.0
32	Fixed Assets (Capital Goods)	-	-	-	1,603.0
	Total Programme 001-Executive Direction and Administration	-	-	-	309,234.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	-	-	-	45,829.0
06 0007 Membership Fees, Grants and Contributions	-	-	-	-	45,829.0
08 International Organisations	-	-	-	-	3,538.0
08 0007 Membership Fees, Grants and Contributions	-	-	-	-	3,538.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	49,367.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	49,367.0
	Total Programme 004-Regional and International Cooperation	-	-	-	49,367.0



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	789,754.0
01 0005 Direction and Administration	-	-	-	-	544,086.0
01 1013 Investment and Export Promotion Services	-	-	-	-	245,668.0
25 Promotion of Economic Development	-	-	-	-	113,951.0
25 0005 Direction and Administration	-	-	-	-	113,951.0
Total Programme 301-Industrial Development and Export Promotion	-	-	-	-	903,705.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	555,614.0
22	Travel Expenses and Subsistence	-	-	-	118,829.0
23	Rental of Property and Machinery	-	-	-	7,233.0
24	Utilities and Communication Services	-	-	-	61,475.0
25	Use of Goods and Services	-	-	-	160,554.0
	Total Programme 301-Industrial Development and Export Promotion	-	-	-	903,705.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	257,042.0
01 0005 Direction and Administration	-	-	-	-	257,042.0
03 Technical Administration	-	-	-	-	30,731.0
03 0005 Direction and Administration	-	-	-	-	30,731.0
Total Programme 302-Regulation of Commerce	-	-	-	-	287,773.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	170,241.0
22	Travel Expenses and Subsistence	-	-	-	33,443.0
23	Rental of Property and Machinery	-	-	-	39,245.0
24	Utilities and Communication Services	-	-	-	7,133.0
25	Use of Goods and Services	-	-	-	32,711.0
32	Fixed Assets (Capital Goods)	-	-	-	5,000.0
	Total Programme 302-Regulation of Commerce	-	-	-	287,773.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	244,310.0
01 0005 Direction and Administration	-	-	-	-	191,860.0
01 1017 Food Protection, Inspection and Disinfestation Services	-	-	-	-	52,450.0
Total Programme 303-Consumer Protection	-	-	-	-	244,310.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	142,973.0
22	Travel Expenses and Subsistence	-	-	-	42,284.0
23	Rental of Property and Machinery	-	-	-	15,882.0
24	Utilities and Communication Services	-	-	-	13,123.0
25	Use of Goods and Services	-	-	-	22,491.0
27	Grants, Contributions & Subsidies	-	-	-	2,515.0
29	Awards and Social Assistance	-	-	-	400.0
32	Fixed Assets (Capital Goods)	-	-	-	4,642.0
	Total Programme 303-Consumer Protection	-	-	-	244,310.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Administration of Intellectual Property Laws	-	-	-	-	76,545.0
20 0005 Direction and Administration	-	-	-	-	76,545.0
Total Programme 304-Protection of Intellectual Property Rights	-	-	-	-	76,545.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	47,957.0
22	Travel Expenses and Subsistence	-	-	-	7,581.0
23	Rental of Property and Machinery	-	-	-	12,730.0
24	Utilities and Communication Services	-	-	-	1,007.0
25	Use of Goods and Services	-	-	-	4,770.0
32	Fixed Assets (Capital Goods)	-	-	-	2,500.0
	Total Programme 304-Protection of Intellectual Property Rights	-	-	-	76,545.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	21,164.0
01 0005 Direction and Administration	-	-	-	-	21,164.0
Total Programme 306-Administration of Insolvency	-	-	-	-	21,164.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	16,080.0
22	Travel Expenses and Subsistence	-	-	-	3,430.0
23	Rental of Property and Machinery	-	-	-	1,194.0
24	Utilities and Communication Services	-	-	-	425.0
25	Use of Goods and Services	-	-	-	35.0
	Total Programme 306-Administration of Insolvency	-	-	-	21,164.0

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2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Direction and Administration	-	-	-	-	89,953.0
05 0005 Direction and Administration	-	-	-	-	89,953.0
Total Programme 478-Cooperative Services	-	-	-	-	89,953.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	60,036.0
22	Travel Expenses and Subsistence	-	-	-	18,830.0
23	Rental of Property and Machinery	-	-	-	522.0
24	Utilities and Communication Services	-	-	-	5,766.0
25	Use of Goods and Services	-	-	-	4,799.0
	Total Programme 478-Cooperative Services	-	-	-	89,953.0



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	2,163,866.0	2,265,292.0	2,154,268.0	3,880,913.0
99 001 Executive Direction and Administration	-	2,149,581.0	2,248,575.0	2,140,574.0	2,131,155.0
99 125 Elections	-	-	-	-	1,740,375.0
99 426 Legal Services	-	14,285.0	16,717.0	13,694.0	9,383.0
Total Function 01-General Public Services	-	2,163,866.0	2,265,292.0	2,154,268.0	3,880,913.0
Function 04 -Economic Affairs					
04 Fuel and Energy	-	640,971.0	645,097.0	600,330.0	1,222,459.0
04 001 Executive Direction and Administration	-	47,033.0	39,625.0	37,525.0	41,810.0
04 004 Regional and International Cooperation	-	7,218.0	12,240.0	6,560.0	21,961.0
04 700 Electrification Services	-	579,631.0	593,232.0	556,245.0	642,800.0
04 701 Energy Conservation and Management	-	7,089.0	-	-	-
04 704 Energy Policy	-	-	-	-	515,888.0
05 Mining, Manufacturing and Construction	-	-	-	-	175,534.0
05 578 Geological, Geotechnical Regulatory Services	-	-	-	-	175,534.0
11 Postal Services	-	38,666.0	38,666.0	32,337.0	27,802.0
11 001 Executive Direction and Administration	-	38,666.0	38,666.0	32,337.0	27,802.0
12 Telecommunication Services	-	106,277.0	110,968.0	102,515.0	101,101.0
12 254 Delivery of Technical/Vocational Education	-	106,277.0	110,968.0	102,515.0	101,101.0
15 Scientific and Technological Services	-	583,380.0	580,454.0	545,724.0	546,083.0
15 003 Research and Development	-	583,380.0	580,454.0	545,724.0	523,572.0
15 576 Geological and Geo-Technical Services	-	-	-	-	22,511.0
Total Function 04-Economic Affairs	-	1,369,294.0	1,375,185.0	1,280,906.0	2,072,979.0
Total Budget 1 - Recurrent	-	3,533,160.0	3,640,477.0	3,435,174.0	5,953,892.0
Less Appropriations In Aid	-	206,031.0	179,151.0	179,151.0	307,464.0
Net Total Budget 1 - Recurrent	-	3,327,129.0	3,461,326.0	3,256,023.0	5,646,428.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,614,072.0	1,638,510.0	1,603,809.0	2,171,853.0
22	Travel Expenses and Subsistence	-	392,077.0	394,649.0	361,580.0	390,210.0
23	Rental of Property and Machinery	-	125,654.0	194,795.0	196,804.0	311,329.0
24	Utilities and Communication Services	-	164,956.0	174,875.0	139,203.0	277,613.0
25	Use of Goods and Services	-	873,773.0	870,507.0	797,298.0	1,839,761.0
27	Grants, Contributions & Subsidies	-	7,697.0	12,675.0	6,995.0	567,244.0
28	Retirement Benefits	-	-	-	-	12,482.0
29	Awards and Social Assistance	-	4,000.0	500.0	500.0	3,000.0
31	Land (Nonproduced Assets)	-	138,300.0	125,000.0	125,000.0	324,000.0
32	Fixed Assets (Capital Goods)	-	212,631.0	228,966.0	203,985.0	56,400.0
	Total Budget 01-Recurrent	-	3,533,160.0	3,640,477.0	3,435,174.0	5,953,892.0
	Less Appropriations In Aid	-	206,031.0	179,151.0	179,151.0	307,464.0
	Net Total Budget 01-Recurrent	-	3,327,129.0	3,461,326.0	3,256,023.0	5,646,428.0

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.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

\$'000

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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 Telecommunications Department



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	363,404.0	386,682.0	339,523.0	338,259.0
01 0001 Direction and Management	-	120,599.0	126,398.0	113,636.0	107,839.0
01 0002 Financial Management and Accounting Services	-	44,813.0	47,525.0	42,909.0	42,086.0
01 0003 Human Resource Management and Other Support Services	-	168,412.0	184,353.0	154,781.0	165,546.0
01 0279 Administration of Internal Audit	-	19,669.0	19,326.0	19,291.0	15,907.0
01 1662 Public Relations	-	9,911.0	9,080.0	8,906.0	6,881.0
03 Technical Administration	-	1,786,177.0	1,861,893.0	1,801,051.0	1,792,896.0
03 0005 Direction and Administration	-	1,580,035.0	1,671,161.0	1,612,824.0	1,635,862.0
03 0470 Technology Administration	-	157,241.0	158,880.0	157,230.0	135,679.0
03 0589 Cyber Security Service	-	16,563.0	-	-	-
03 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	32,338.0	31,852.0	30,997.0	21,355.0
Total Programme 001-Executive Direction and Administration	-	2,149,581.0	2,248,575.0	2,140,574.0	2,131,155.0

Analysis of Expenditure						
21	Compensation of Employees	-	984,941.0	1,014,952.0	1,007,002.0	899,995.0
22	Travel Expenses and Subsistence	-	209,929.0	209,251.0	196,691.0	146,512.0
23	Rental of Property and Machinery	-	98,616.0	166,960.0	166,108.0	199,233.0
24	Utilities and Communication Services	-	99,324.0	110,518.0	84,939.0	145,250.0
25	Use of Goods and Services	-	669,083.0	647,938.0	606,007.0	695,160.0
27	Grants, Contributions & Subsidies	-	-	-	-	3,000.0
29	Awards and Social Assistance	-	3,500.0	-	-	3,000.0
32	Fixed Assets (Capital Goods)	-	84,188.0	98,956.0	79,827.0	39,005.0
	Total Programme 001-Executive Direction and Administration	-	2,149,581.0	2,248,575.0	2,140,574.0	2,131,155.0

This programme deals with the general administration, planning and overall management of the Ministry. It includes centralised services such as financial management, accounting, internal auditing, human resource management and other general office services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	42,482.0	45,584.0	45,584.0	42,022.0
22	Travel Expenses and Subsistence	-	21,367.0	21,233.0	17,184.0	19,799.0
24	Utilities and Communication Services	-	2,286.0	3,418.0	3,060.0	3,894.0
25	Use of Goods and Services	-	53,464.0	46,972.0	46,808.0	33,752.0
32	Fixed Assets (Capital Goods)	-	1,000.0	9,191.0	1,000.0	8,372.0
	Total Activity 0001-Direction and Management	-	120,599.0	126,398.0	113,636.0	107,839.0

The funds provided are to meet the administrative expenses of the Executive Office



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	33,785.0	35,107.0	33,369.0
22	Travel Expenses and Subsistence	-	8,123.0	9,482.0	7,797.0
24	Utilities and Communication Services	-	412.0	443.0	427.0
25	Use of Goods and Services	-	2,493.0	2,493.0	493.0
Total Activity 0002-Financial Management and Accounting Services		-	44,813.0	47,525.0	42,086.0

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	-	53,875.0	52,561.0	46,959.0
22	Travel Expenses and Subsistence	-	9,911.0	10,292.0	4,945.0
23	Rental of Property and Machinery	-	61,500.0	62,352.0	55,481.0
24	Utilities and Communication Services	-	9,990.0	10,695.0	9,513.0
25	Use of Goods and Services	-	28,401.0	34,390.0	40,015.0
27	Grants, Contributions & Subsidies	-	-	-	3,000.0
32	Fixed Assets (Capital Goods)	-	4,735.0	14,063.0	5,633.0
Total Activity 0003-Human Resource Management and Other Support Services		-	168,412.0	184,353.0	165,546.0

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	-	14,849.0	14,487.0	9,613.0
22	Travel Expenses and Subsistence	-	4,120.0	4,120.0	5,620.0
24	Utilities and Communication Services	-	210.0	303.0	327.0
25	Use of Goods and Services	-	490.0	416.0	347.0
Total Activity 0279-Administration of Internal Audit		-	19,669.0	19,326.0	15,907.0

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	-	3,902.0	4,179.0	4,943.0
22	Travel Expenses and Subsistence	-	977.0	817.0	612.0
24	Utilities and Communication Services	-	132.0	116.0	56.0
25	Use of Goods and Services	-	3,900.0	3,968.0	1,270.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-
Total Activity 1662-Public Relations		-	9,911.0	9,080.0	6,881.0

This provision is to meet the cost of Public Relations within the Ministry.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 03-Technical Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	802,950.0	835,939.0	835,939.0	738,435.0
22	Travel Expenses and Subsistence	-	152,278.0	152,475.0	148,578.0	101,670.0
23	Rental of Property and Machinery	-	37,116.0	104,608.0	104,608.0	143,752.0
24	Utilities and Communication Services	-	85,669.0	94,865.0	71,086.0	130,431.0
25	Use of Goods and Services	-	427,930.0	412,682.0	382,021.0	493,574.0
29	Awards and Social Assistance	-	3,500.0	-	-	3,000.0
32	Fixed Assets (Capital Goods)	-	70,592.0	70,592.0	70,592.0	25,000.0
Total Activity 0005-Direction and Administration		-	1,580,035.0	1,671,161.0	1,612,824.0	1,635,862.0

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	-	8,586.0	8,377.0	8,377.0	9,804.0
22	Travel Expenses and Subsistence	-	2,414.0	2,414.0	2,414.0	1,771.0
24	Utilities and Communication Services	-	152.0	365.0	350.0	189.0
25	Use of Goods and Services	-	142,589.0	142,614.0	142,589.0	123,915.0
32	Fixed Assets (Capital Goods)	-	3,500.0	5,110.0	3,500.0	-
Total Activity 0470-Technology Administration		-	157,241.0	158,880.0	157,230.0	135,679.0

This activity provides technical advice and Information Communication Technology (ICT) support to promote the work of the Ministry. Provisions for the renewal of the Microsoft Enterprise Agreement are included under this activity.



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Head 56000 - Ministry of Science,
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Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0589-Cyber Security Service					
21	Compensation of Employees	-	5,326.0	-	-
22	Travel Expenses and Subsistence	-	2,321.0	-	-
24	Utilities and Communication Services	-	120.0	-	-
25	Use of Goods and Services	-	5,435.0	-	-
32	Fixed Assets (Capital Goods)	-	3,361.0	-	-
Total Activity 0589-Cyber Security Service		-	16,563.0	-	-

The allocation under this activity is expected to contribute to the effective planning, development and implementation of policy related to the protection of the Government of Jamaica's (GOJ) Information Technology (IT) infrastructure as well as other national critical IT infrastructures.

Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21	Compensation of Employees	-	19,186.0	18,718.0	17,918.0	14,850.0
22	Travel Expenses and Subsistence	-	8,418.0	8,418.0	8,418.0	4,298.0
24	Utilities and Communication Services	-	353.0	313.0	280.0	413.0
25	Use of Goods and Services	-	4,381.0	4,403.0	4,381.0	1,794.0
Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation		-	32,338.0	31,852.0	30,997.0	21,355.0

This activity has the responsibility to provide policy direction and support for the Ministry as well as monitor policy priority areas based on budgetary allocation.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Electoral Services	-	-	-	-	1,740,375.0
20 0005 Direction and Administration	-	-	-	-	539,346.0
20 0201 Registration of Voters	-	-	-	-	509,029.0
20 0202 Holding of Elections	-	-	-	-	692,000.0
Total Programme 125-Elections	-	-	-	-	1,740,375.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	578,494.0
22 Travel Expenses and Subsistence	-	-	-	-	64,298.0
23 Rental of Property and Machinery	-	-	-	-	85,797.0
24 Utilities and Communication Services	-	-	-	-	68,841.0
25 Use of Goods and Services	-	-	-	-	930,463.0
28 Retirement Benefits	-	-	-	-	12,482.0
Total Programme 125-Elections	-	-	-	-	1,740,375.0



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Legal Services to Government and Government Officers	-	14,285.0	16,717.0	13,694.0	9,383.0
25 0005 Direction and Administration	-	14,285.0	16,717.0	13,694.0	9,383.0
Total Programme 426-Legal Services	-	14,285.0	16,717.0	13,694.0	9,383.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,118.0	8,043.0	5,043.0	7,031.0
22	Travel Expenses and Subsistence	-	4,382.0	3,327.0	3,327.0	2,121.0
24	Utilities and Communication Services	-	120.0	73.0	50.0	73.0
25	Use of Goods and Services	-	2,665.0	5,274.0	5,274.0	158.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	Total Programme 426-Legal Services	-	14,285.0	16,717.0	13,694.0	9,383.0

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	-	6,118.0	8,043.0	5,043.0	7,031.0
22	Travel Expenses and Subsistence	-	4,382.0	3,327.0	3,327.0	2,121.0
24	Utilities and Communication Services	-	120.0	73.0	50.0	73.0
25	Use of Goods and Services	-	2,665.0	5,274.0	5,274.0	158.0
32	Fixed Assets (Capital Goods)	-	1,000.0	-	-	-
	Total Activity 0005-Direction and Administration	-	14,285.0	16,717.0	13,694.0	9,383.0

This allocation provides for legal advisory services to the Ministry.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity		Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03	Technical Administration	-	47,033.0	39,625.0	37,525.0	41,810.0
03	0633 Technical Services	-	47,033.0	39,625.0	37,525.0	41,810.0
Total Programme 001-Executive Direction and Administration		-	47,033.0	39,625.0	37,525.0	41,810.0

Analysis of Expenditure						
21	Compensation of Employees	-	26,818.0	26,818.0	26,818.0	26,110.0
22	Travel Expenses and Subsistence	-	8,632.0	9,467.0	7,632.0	7,632.0
24	Utilities and Communication Services	-	1,108.0	1,023.0	775.0	644.0
25	Use of Goods and Services	-	5,125.0	2,317.0	2,300.0	7,424.0
32	Fixed Assets (Capital Goods)	-	5,350.0	-	-	-
Total Programme 001-Executive Direction and Administration		-	47,033.0	39,625.0	37,525.0	41,810.0

Sub Programme 03-Technical Administration

Activity 0633-Technical Services

21	Compensation of Employees	-	26,818.0	26,818.0	26,818.0	26,110.0
22	Travel Expenses and Subsistence	-	8,632.0	9,467.0	7,632.0	7,632.0
24	Utilities and Communication Services	-	1,108.0	1,023.0	775.0	644.0
25	Use of Goods and Services	-	5,125.0	2,317.0	2,300.0	7,424.0
32	Fixed Assets (Capital Goods)	-	5,350.0	-	-	-
Total Activity 0633-Technical Services		-	47,033.0	39,625.0	37,525.0	41,810.0

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.



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Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 004 - Regional and International Cooperation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
08 International Organisations	-	7,218.0	12,240.0	6,560.0	21,961.0
08 0007 Membership Fees, Grants and Contributions	-	7,218.0	12,240.0	6,560.0	21,961.0
Total Programme 004-Regional and International Cooperation	-	7,218.0	12,240.0	6,560.0	21,961.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	7,218.0	12,240.0	6,560.0	21,961.0
	Total Programme 004-Regional and International Cooperation	-	7,218.0	12,240.0	6,560.0	21,961.0

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,218.0	12,240.0	6,560.0	21,961.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,218.0	12,240.0	6,560.0	21,961.0

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	390.0
• International Atomic Energy Agency	3,000.0
• International Renewable Energy Agency	<u>328.0</u>
	7,218.0



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Head 56000 - Ministry of Science,
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Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Licensing and Inspection	-	579,631.0	593,232.0	556,245.0	642,800.0
20 0005 Direction and Administration	-	567,889.0	582,135.0	546,247.0	633,524.0
20 2602 Electrical Inspection and Evaluation	-	11,742.0	11,097.0	9,998.0	9,276.0
Total Programme 700-Electrification Services	-	579,631.0	593,232.0	556,245.0	642,800.0

Analysis of Expenditure						
21	Compensation of Employees	-	188,010.0	187,477.0	181,522.0	170,490.0
22	Travel Expenses and Subsistence	-	88,959.0	98,607.0	81,873.0	64,511.0
23	Rental of Property and Machinery	-	15,964.0	16,378.0	15,794.0	14,365.0
24	Utilities and Communication Services	-	16,911.0	17,313.0	16,465.0	13,099.0
25	Use of Goods and Services	-	34,857.0	44,799.0	32,591.0	44,987.0
31	Land (Nonproduced Assets)	-	135,000.0	125,000.0	125,000.0	324,000.0
32	Fixed Assets (Capital Goods)	-	99,930.0	103,658.0	103,000.0	11,348.0
	Total Programme 700-Electrification Services	-	579,631.0	593,232.0	556,245.0	642,800.0

Sub Programme 20-Licensing and Inspection

Activity 0005-Direction and Administration

21	Compensation of Employees	-	182,335.0	181,940.0	176,418.0	165,758.0
22	Travel Expenses and Subsistence	-	88,047.0	98,059.0	81,325.0	64,019.0
23	Rental of Property and Machinery	-	15,278.0	15,675.0	15,198.0	13,928.0
24	Utilities and Communication Services	-	16,254.0	16,554.0	15,715.0	12,979.0
25	Use of Goods and Services	-	31,045.0	41,249.0	29,591.0	41,492.0
31	Land (Nonproduced Assets)	-	135,000.0	125,000.0	125,000.0	324,000.0
32	Fixed Assets (Capital Goods)	-	99,930.0	103,658.0	103,000.0	11,348.0
	Total Activity 0005-Direction and Administration	-	567,889.0	582,135.0	546,247.0	633,524.0

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 **36,000** inspections during 2017/2018.

The National Energy Solutions Limited (formerly the Rural Electrification Programme Limited) has diversified its services to include renewable and energy conservation. For FY 2017/18, the company aims to:

- Construct 15km of pole line extensions in 10 parishes thereby providing electricity to approximately 1,350 persons;
- Wire 350 houses to facilitate formal electricity contracts for the JPS;
- Implement energy audits for major government institutions;
- Facilitate design of renewable energy systems at major government entities.

Income of **\$135.4m** is projected for the 2017/2018 financial year. The allocation is distributed as follows:

Internal Organisation	Object of Expenditure							Total
	Object 21	Object 22	Object 23	Object 24	Object 25	Object 31	Object 32	
Electricity Division	55,485.0	42,243.0	14,378.0	6,789.0	8,444.0	-	3,630.0	130,969.0
National Energy Solutions (NESol)	126,850.0	45,804.0	900.0	9,465.0	22,601.0	135,000.0	96,300.0	436,920.0
Total Activity - 0005	182,335.0	88,047.0	15,278.0	16,254.0	31,045.0	135,000.0	99,930.0	567,889.0



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 700 - Electrification Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 2602-Electrical Inspection and Evaluation						
21	Compensation of Employees	-	5,675.0	5,537.0	5,104.0	4,732.0
22	Travel Expenses and Subsistence	-	912.0	548.0	548.0	492.0
23	Rental of Property and Machinery	-	686.0	703.0	596.0	437.0
24	Utilities and Communication Services	-	657.0	759.0	750.0	120.0
25	Use of Goods and Services	-	3,812.0	3,550.0	3,000.0	3,495.0
Total Activity 2602-Electrical Inspection and Evaluation		-	11,742.0	11,097.0	9,998.0	9,276.0

The provisions made under this activity will enable the following services to be undertaken:

- the examination, issuance and renewal of certificates of competence to electricians;
- the evaluation of complaints, malpractice and misconduct in the electrical wiring trade of licensed electricians;
- the maintenance of acceptable standards in the electrical trade in collaboration with the Bureau of Standards; and
- the fostering of institutional co-operation as well as the provision of training in electrical certification in tertiary educational institutions.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Energy Management	-	7,089.0	-	-	-
21 9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,089.0	-	-	-
Total Programme 701-Energy Conservation and Management	-	7,089.0	-	-	-

Analysis of Expenditure					
21	Compensation of Employees	-	6,963.0	-	-
24	Utilities and Communication Services	-	76.0	-	-
25	Use of Goods and Services	-	50.0	-	-
	Total Programme 701-Energy Conservation and Management	-	7,089.0	-	-

This programme deals with the energy efficiency and conservation efforts of the ministry, to include the development of a modern, efficient, diversified and environmentally sustainable energy sector providing affordable and accessible energy supplies with long term energy security.

Sub Programme 21-Energy Management

Activity 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica

21	Compensation of Employees	-	6,963.0	-	-
24	Utilities and Communication Services	-	76.0	-	-
25	Use of Goods and Services	-	50.0	-	-
	Total Activity 9400-Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	7,089.0	-	-

This Activity has been transferred from the Multilateral/ Bilateral Head of Estimates. The provisions made under this activity will:

- continue Energy Statistics and Information Management Programme to support data management for Ministry of Science, Energy and Technology (MSET);
- continue capacity building and training;
- continue discussion with vulnerable groups for social inclusion (increase access to energy) for Jamaica and four (4) other OLADE member countries;
- continue promotion (meetings/workshops) for energy efficiency and renewable energy initiatives.

A total of **\$5.650m** of the overall provision is to be met from the Latin America Energy Organisation (OLADE) Grant, which is represented as Appropriations-In-Aid



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology

Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 704 - Energy Policy

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	515,888.0
01 2618 Payments to Petroleum Corporation of Jamaica (PCJ) from SCT on Imported Petroleum	-	-	-	-	515,888.0
Total Programme 704-Energy Policy	-	-	-	-	515,888.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	515,888.0
	Total Programme 704-Energy Policy	-	-	-	515,888.0



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	61,815.0
01 0005 Direction and Administration	-	-	-	-	61,815.0
03 Technical Administration	-	-	-	-	113,719.0
03 0005 Direction and Administration	-	-	-	-	29,635.0
03 2303 Inspection of Mines and Quarries	-	-	-	-	35,012.0
03 2307 Metallic Minerals Exploration	-	-	-	-	1,535.0
03 2308 Non-Metallic Minerals Exploration	-	-	-	-	2,232.0
03 2309 Geological and Geotechnical Assessments	-	-	-	-	45,305.0
Total Programme 578-Geological, Geotechnical Regulatory Services	-	-	-	-	175,534.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	87,186.0
22	Travel Expenses and Subsistence	-	-	-	29,053.0
23	Rental of Property and Machinery	-	-	-	1,692.0
24	Utilities and Communication Services	-	-	-	9,689.0
25	Use of Goods and Services	-	-	-	19,186.0
27	Grants, Contributions & Subsidies	-	-	-	26,000.0
32	Fixed Assets (Capital Goods)	-	-	-	2,728.0
	Total Programme 578-Geological, Geotechnical Regulatory Services	-	-	-	175,534.0



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 001 - Executive Direction and Administration

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03 Technical Administration	-	38,666.0	38,666.0	32,337.0	27,802.0
03 0005 Direction and Administration	-	38,666.0	38,666.0	32,337.0	27,802.0
Total Programme 001-Executive Direction and Administration	-	38,666.0	38,666.0	32,337.0	27,802.0

Analysis of Expenditure						
21	Compensation of Employees	-	16,918.0	18,096.0	13,215.0	17,162.0
22	Travel Expenses and Subsistence	-	7,334.0	8,272.0	7,006.0	6,965.0
24	Utilities and Communication Services	-	163.0	214.0	200.0	155.0
25	Use of Goods and Services	-	14,251.0	12,084.0	11,916.0	3,520.0
	Total Programme 001-Executive Direction and Administration	-	38,666.0	38,666.0	32,337.0	27,802.0

Sub Programme 03-Technical Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	16,918.0	18,096.0	13,215.0	17,162.0
22	Travel Expenses and Subsistence	-	7,334.0	8,272.0	7,006.0	6,965.0
24	Utilities and Communication Services	-	163.0	214.0	200.0	155.0
25	Use of Goods and Services	-	14,251.0	12,084.0	11,916.0	3,520.0
	Total Activity 0005-Direction and Administration	-	38,666.0	38,666.0	32,337.0	27,802.0

This allocation is to cover the cost of monitoring and coordinating postal and telecommunication programmes.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 12 - Telecommunication Services
Programme 254 - Delivery of Technical/Vocational Education

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Secondary Schools	-	106,277.0	110,968.0	102,515.0	101,101.0
25 0005 Direction and Administration	-	106,277.0	110,968.0	102,515.0	101,101.0
Total Programme 254-Delivery of Technical/Vocational Education	-	106,277.0	110,968.0	102,515.0	101,101.0

Analysis of Expenditure						
21	Compensation of Employees	-	64,762.0	64,762.0	59,000.0	55,830.0
22	Travel Expenses and Subsistence	-	12,424.0	10,610.0	10,120.0	9,123.0
23	Rental of Property and Machinery	-	11,016.0	11,375.0	14,820.0	10,194.0
24	Utilities and Communication Services	-	850.0	1,692.0	850.0	1,477.0
25	Use of Goods and Services	-	15,725.0	19,029.0	14,225.0	24,477.0
32	Fixed Assets (Capital Goods)	-	1,500.0	3,500.0	3,500.0	-
	Total Programme 254-Delivery of Technical/Vocational Education	-	106,277.0	110,968.0	102,515.0	101,101.0

Sub Programme 25-Secondary Schools

Activity 0005-Direction and Administration

21	Compensation of Employees	-	64,762.0	64,762.0	59,000.0	55,830.0
22	Travel Expenses and Subsistence	-	12,424.0	10,610.0	10,120.0	9,123.0
23	Rental of Property and Machinery	-	11,016.0	11,375.0	14,820.0	10,194.0
24	Utilities and Communication Services	-	850.0	1,692.0	850.0	1,477.0
25	Use of Goods and Services	-	15,725.0	19,029.0	14,225.0	24,477.0
32	Fixed Assets (Capital Goods)	-	1,500.0	3,500.0	3,500.0	-
	Total Activity 0005-Direction and Administration	-	106,277.0	110,968.0	102,515.0	101,101.0

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.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	563,334.0	553,000.0	523,982.0	498,462.0
01 0005 Direction and Administration	-	126,550.0	121,144.0	117,926.0	121,218.0
01 2115 Research Administration	-	80,441.0	79,076.0	74,129.0	71,978.0
01 2116 Promotion and Distribution of Products	-	30,783.0	29,127.0	26,187.0	23,797.0
01 2119 Information Services	-	71,906.0	72,102.0	66,406.0	71,062.0
01 2120 Process Development	-	132,385.0	138,676.0	130,063.0	100,803.0
01 2121 Product Research and Development	-	121,269.0	112,875.0	109,271.0	109,604.0
02 Planning and Development	-	20,046.0	27,454.0	21,742.0	25,110.0
02 0005 Direction and Administration	-	20,046.0	27,454.0	21,742.0	25,110.0
Total Programme 003-Research and Development	-	583,380.0	580,454.0	545,724.0	523,572.0

Analysis of Expenditure						
21	Compensation of Employees	-	319,542.0	318,362.0	311,209.0	314,215.0
22	Travel Expenses and Subsistence	-	60,417.0	55,115.0	54,931.0	57,415.0
23	Rental of Property and Machinery	-	58.0	82.0	82.0	48.0
24	Utilities and Communication Services	-	46,404.0	44,042.0	35,924.0	38,164.0
25	Use of Goods and Services	-	132,017.0	139,066.0	124,985.0	112,016.0
27	Grants, Contributions & Subsidies	-	479.0	435.0	435.0	395.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
31	Land (Nonproduced Assets)	-	3,300.0	-	-	-
32	Fixed Assets (Capital Goods)	-	20,663.0	22,852.0	17,658.0	1,319.0
	Total Programme 003-Research and Development	-	583,380.0	580,454.0	545,724.0	523,572.0

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	-	64,376.0	62,806.0	68,311.0	69,932.0
22	Travel Expenses and Subsistence	-	12,435.0	11,525.0	11,525.0	10,799.0
23	Rental of Property and Machinery	-	32.0	29.0	29.0	-
24	Utilities and Communication Services	-	7,191.0	8,205.0	7,688.0	8,142.0
25	Use of Goods and Services	-	37,807.0	37,405.0	29,199.0	31,708.0
27	Grants, Contributions & Subsidies	-	-	-	-	324.0
31	Land (Nonproduced Assets)	-	3,300.0	-	-	-
32	Fixed Assets (Capital Goods)	-	1,409.0	1,174.0	1,174.0	313.0
	Total Activity 0005-Direction and Administration	-	126,550.0	121,144.0	117,926.0	121,218.0

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 **\$16.662m** is projected during the 2017/18 financial year.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 2115-Research Administration

21	Compensation of Employees	-	64,883.0	63,300.0	60,028.0	58,564.0
22	Travel Expenses and Subsistence	-	7,315.0	6,096.0	6,096.0	5,288.0
24	Utilities and Communication Services	-	1,044.0	1,731.0	1,000.0	631.0
25	Use of Goods and Services	-	4,763.0	4,649.0	6,005.0	6,995.0
29	Awards and Social Assistance	-	500.0	500.0	500.0	-
32	Fixed Assets (Capital Goods)	-	1,936.0	2,800.0	500.0	500.0
Total Activity 2115-Research Administration		-	80,441.0	79,076.0	74,129.0	71,978.0

The budgetary allocation provides funding for the administrative and operational expenses necessary for the International Centre for Environment and Nuclear Sciences (ICENS) to fulfill its mandate to help resolve Jamaica's critical socio-economic challenges through integrated multidisciplinary research and development programmes.

Major goals can be summarized as:

- Contributing to the nation's socio-economic advancement;
- Assisting in the creation and support of a national pool of excellent scientists and technologists;
- Developing, strengthening and supporting national, regional and international collaboration and partnerships in science and technology;
- Being a "best practice" institution in support of national science and technology initiatives.

Activity 2116-Promotion and Distribution of Products

21	Compensation of Employees	-	18,075.0	17,634.0	15,634.0	15,072.0
22	Travel Expenses and Subsistence	-	5,972.0	4,983.0	4,983.0	3,622.0
23	Rental of Property and Machinery	-	26.0	24.0	24.0	-
24	Utilities and Communication Services	-	868.0	718.0	718.0	915.0
25	Use of Goods and Services	-	5,842.0	5,768.0	4,828.0	4,117.0
27	Grants, Contributions & Subsidies	-	-	-	-	71.0
Total Activity 2116-Promotion and Distribution of Products		-	30,783.0	29,127.0	26,187.0	23,797.0

This allocation provides for the promotion of the products and services of the SRC through its promotional arm **Marketech**. Income of **\$3.390m** is projected during the 2017/2018 financial year.

Activity 2119-Information Services

21	Compensation of Employees	-	38,348.0	37,413.0	36,413.0	35,085.0
22	Travel Expenses and Subsistence	-	9,993.0	9,374.0	9,190.0	14,284.0
24	Utilities and Communication Services	-	3,539.0	3,764.0	3,764.0	6,619.0
25	Use of Goods and Services	-	11,683.0	13,966.0	12,348.0	14,774.0
27	Grants, Contributions & Subsidies	-	479.0	435.0	435.0	-
32	Fixed Assets (Capital Goods)	-	7,864.0	7,150.0	4,256.0	300.0
Total Activity 2119-Information Services		-	71,906.0	72,102.0	66,406.0	71,062.0

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 **\$10.030m** is projected during the 2017/2018 financial year.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
Budget 1 - Recurrent
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 2120-Process Development					
21	Compensation of Employees	-	55,241.0	54,719.0	50,219.0
22	Travel Expenses and Subsistence	-	11,999.0	10,908.0	10,908.0
23	Rental of Property and Machinery	-	-	29.0	29.0
24	Utilities and Communication Services	-	23,672.0	21,519.0	17,406.0
25	Use of Goods and Services	-	33,491.0	41,245.0	41,245.0
32	Fixed Assets (Capital Goods)	-	7,982.0	10,256.0	10,256.0
Total Activity 2120-Process Development		-	132,385.0	138,676.0	130,063.0

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 **\$19.168m** is projected during the 2017/2018 financial year.

Activity 2121-Product Research and Development

21	Compensation of Employees	-	69,954.0	68,248.0	70,243.0
22	Travel Expenses and Subsistence	-	6,716.0	6,242.0	6,242.0
23	Rental of Property and Machinery	-	-	-	-
24	Utilities and Communication Services	-	9,466.0	7,372.0	4,724.0
25	Use of Goods and Services	-	33,661.0	29,541.0	26,590.0
32	Fixed Assets (Capital Goods)	-	1,472.0	1,472.0	1,472.0
Total Activity 2121-Product Research and Development		-	121,269.0	112,875.0	109,271.0

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.

Income of **\$15.731m** is projected during 2017/2018.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	8,665.0	14,242.0	10,361.0
22	Travel Expenses and Subsistence	-	5,987.0	5,987.0	5,987.0
24	Utilities and Communication Services	-	624.0	733.0	624.0
25	Use of Goods and Services	-	4,770.0	6,492.0	4,770.0
Total Activity 0005-Direction and Administration		-	20,046.0	27,454.0	21,742.0

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.



2017-2018 Jamaica Budget

Head 56000 - Ministry of Science,
Energy and Technology

Head 56000 - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	22,511.0
01 2305 Seismic Research	-	-	-	-	22,511.0
Total Programme 576-Geological and Geo-Technical Services	-	-	-	-	22,511.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	15,340.0
22	Travel Expenses and Subsistence	-	-	-	2,580.0
24	Utilities and Communication Services	-	-	-	221.0
25	Use of Goods and Services	-	-	-	2,370.0
32	Fixed Assets (Capital Goods)	-	-	-	2,000.0
	Total Programme 576-Geological and Geo-Technical Services	-	-	-	22,511.0



2017-2018 Jamaica Budget

Head 56000A - Ministry of Science,
Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
04 Fuel and Energy	-	251,881.0	285,000.0	361,520.0	-
04 701 Energy Conservation and Management	-	251,881.0	285,000.0	361,520.0	-
12 Telecommunication Services	-	700,000.0	700,000.0	700,000.0	950,000.0
12 254 Delivery of Technical/Vocational Education	-	700,000.0	700,000.0	700,000.0	950,000.0
Total Function 04-Economic Affairs	-	951,881.0	985,000.0	1,061,520.0	950,000.0
Total Budget 2 - Capital A	-	951,881.0	985,000.0	1,061,520.0	950,000.0
Less Appropriations In Aid	-	700,000.0	700,000.0	700,000.0	700,000.0
Net Total Budget 2 - Capital A	-	251,881.0	285,000.0	361,520.0	250,000.0

Analysis of Expenditure						
21	Compensation of Employees	-	37,047.0	23,846.0	23,846.0	-
22	Travel Expenses and Subsistence	-	2,823.0	2,174.0	2,174.0	-
24	Utilities and Communication Services	-	144.0	144.0	144.0	-
25	Use of Goods and Services	-	44,343.0	43,076.0	43,076.0	-
27	Grants, Contributions & Subsidies	-	700,000.0	700,000.0	700,000.0	950,000.0
32	Fixed Assets (Capital Goods)	-	167,524.0	215,760.0	292,280.0	-
	Total Budget 02-Capital A	-	951,881.0	985,000.0	1,061,520.0	950,000.0
	Less Appropriations In Aid	-	700,000.0	700,000.0	700,000.0	700,000.0
	Net Total Budget 02-Capital A	-	251,881.0	285,000.0	361,520.0	250,000.0

This budget provides for the capital expenditure of the Ministry of Science, Energy and Technology, which is financed only from local resources.



2017-2018 Jamaica Budget

Head 56000A - Ministry of Science,
Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Energy Management	-	251,881.0	285,000.0	361,520.0	-
21 9372 Energy Efficiency and Conservation Programme	-	251,881.0	285,000.0	361,520.0	-
Total Programme 701-Energy Conservation and Management	-	251,881.0	285,000.0	361,520.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	37,047.0	23,846.0	23,846.0	-
22	Travel Expenses and Subsistence	-	2,823.0	2,174.0	2,174.0	-
24	Utilities and Communication Services	-	144.0	144.0	144.0	-
25	Use of Goods and Services	-	44,343.0	43,076.0	43,076.0	-
32	Fixed Assets (Capital Goods)	-	167,524.0	215,760.0	292,280.0	-
	Total Programme 701-Energy Conservation and Management	-	251,881.0	285,000.0	361,520.0	-

Sub Programme 21-Energy Management

Project 9372-Energy Efficiency and Conservation Programme

21	Compensation of Employees	-	37,047.0	23,846.0	23,846.0	-
22	Travel Expenses and Subsistence	-	2,823.0	2,174.0	2,174.0	-
24	Utilities and Communication Services	-	144.0	144.0	144.0	-
25	Use of Goods and Services	-	44,343.0	43,076.0	43,076.0	-
32	Fixed Assets (Capital Goods)	-	167,524.0	215,760.0	292,280.0	-
	Total Project 9372-Energy Efficiency and Conservation Programme	-	251,881.0	285,000.0	361,520.0	-

PROJECT SUMMARY

- 1. PROJECT TITLE** Energy Efficiency and Conservation Programme
- 2. IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology
- 3. FUNDING** Consolidated Fund
- 4. OBJECTIVES OF PROJECT** To enhance Jamaica's Energy Efficiency (EE) and Energy Conservation (EC) measure in public sector.
- 5. INITIAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	-	\$695,490.0
TOTAL COST		\$695,490.0



2017-2018 Jamaica Budget

Head 56000A - Ministry of Science,
Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
Budget 2 - Capital A
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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6. ANTICIPATED TARGETS FOR 2017/2018

- Engage consultant to carry out energy saving monitoring and verification activities (technical services related to energy audits and comparable estimates among others);
- Develop energy efficiency and conservation standards manual for the public sector (building envelopes, air condition and lighting);
- Develop national guidelines for disposal of hazardous waste;
- Implement an energy efficiency /energy conservation (EE/EC) baseline awareness survey;
- Implement a public relations and communication consultancy and energy champion competition;
- Convene communication workshops on EE management in public buildings;
- Establish the National Energy Efficiency Institute (NEEI);
- Implement additional AC retrofits at the May Pen Hospital, Jamaica Cultural Development Commission (JCDC), Ranny Williams Entertainment Centre (RWEC), Jamaica Constabulary Force divisional headquarters (May Pen) and Post and Telecommunications Department.



2017-2018 Jamaica Budget

Head 56000A - Ministry of Science,
Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Secondary Schools	-	700,000.0	700,000.0	700,000.0	950,000.0
25 2263 E-Learning Project	-	700,000.0	700,000.0	700,000.0	950,000.0
Total Programme 254-Delivery of Technical/Vocational Education	-	700,000.0	700,000.0	700,000.0	950,000.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	700,000.0	700,000.0	700,000.0	950,000.0
	Total Programme 254-Delivery of Technical/Vocational Education	-	700,000.0	700,000.0	700,000.0	950,000.0

Sub Programme 25-Secondary Schools

Project 2263-E-Learning Project

27	Grants, Contributions & Subsidies	-	700,000.0	700,000.0	700,000.0	950,000.0
	Total Project 2263-E-Learning Project	-	700,000.0	700,000.0	700,000.0	950,000.0

PROJECT SUMMARY

- PROJECT TITLE** Tablets in Schools (Class set) Project
- IMPLEMENTING AGENCY** e-Learning Jamaica Company Limited
- FUNDING** Universal Service Fund
- OBJECTIVE OF PROJECT** To increase learning opportunities to students by providing access to tablet computers and other ICT base equipment, supported by teachers trained in the effective integration of such technology into the teaching/learning process.

The main deliverables are:

- Delivery of tablet computers to selected preprimary and primary schools, sufficient to allow access by each student for at least 20% of the class time.
- Delivery of whiteboards, projectors and laptop computers to the selected schools.
- Training for the teachers in the selected schools in basic ICT skills and in the integration of tablets into the teaching process.
- Culture change training for school principals, board members and other governance and administrative personnel to support the TIS project.
- Provision of online access to educational resources to teachers and students in selected schools.
- Provision of other services necessary for the effective planning, implementation and evaluation of the project.



2017-2018 Jamaica Budget

Head 56000A - Ministry of Science,
Energy and Technology

Head 56000A - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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5. INITIAL TOTAL ESTIMATED COST (J\$'000)

a) Universal Service Fund	-	<u>700,000.0</u>			
TOTAL COST		700,000.0			

6. ANTICIPATED TARGETS FOR FY 2017/2018

- Provide broadband and Wi-Fi connectivity to 210 schools;
- Procure 17,500 tablets, 385 charging carts, 630 laptops and audio visual display units for 210 schools;
- Provide implementation support and professional development for teachers;
- Implement a public education and outreach programme to include student e-ambassadors and e-clubs;
- Conduct a baseline survey and formative evaluations.



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B

\$'000

Function / Sub Function / Programme	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	-	2,585.0	-	5,017.0
99 001 Executive Direction and Administration	-	-	2,585.0	-	5,017.0
Total Function 01-General Public Services	-	-	2,585.0	-	5,017.0
Function 04 -Economic Affairs					
04 Fuel and Energy	-	215,228.0	368,114.0	366,903.0	755,451.0
04 701 Energy Conservation and Management	-	215,228.0	368,114.0	366,903.0	755,451.0
11 Postal Services	-	46,676.0	38,911.0	38,911.0	13,938.0
11 555 Postal Operations and Delivery Services	-	46,676.0	38,911.0	38,911.0	13,938.0
15 Scientific and Technological Services	-	323,669.0	141,133.0	221,133.0	98,914.0
15 003 Research and Development	-	323,669.0	141,133.0	221,133.0	98,914.0
Total Function 04-Economic Affairs	-	585,573.0	548,158.0	626,947.0	868,303.0
Total Budget 3 - Capital B	-	585,573.0	550,743.0	626,947.0	873,320.0

Analysis of Expenditure						
21	Compensation of Employees	-	74,717.0	45,474.0	45,081.0	74,366.0
22	Travel Expenses and Subsistence	-	7,903.0	6,733.0	6,687.0	6,359.0
23	Rental of Property and Machinery	-	-	1,933.0	1,933.0	865.0
24	Utilities and Communication Services	-	632.0	622.0	550.0	262.0
25	Use of Goods and Services	-	319,191.0	299,506.0	298,853.0	399,751.0
32	Fixed Assets (Capital Goods)	-	123,950.0	196,475.0	214,843.0	311,717.0
42	Loans	-	59,180.0	-	59,000.0	80,000.0
	Total Budget 03-Capital B	-	585,573.0	550,743.0	626,947.0	873,320.0

This budget head provides support to projects financed by multilateral/bilateral agencies and the Government of Jamaica. The following projects will be implemented in 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Energy Security and Efficiency Enhancement Project	9353	215,228.00	International Bank for Reconstruction and Development
Improving Innovation Capacities in the Caribbean	9450	19,269.00	Africa, Caribbean and Pacific Group of States (ACP Group)
Youth Employment in Digital and Creative Industries	9469	304,400.00	International Bank for Reconstruction and Development
Upgrade to International Postal System	9489	46,676.00	Universal Postal Union
TOTAL		585,573.00	



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03	Technical Administration	-	-	2,585.0	-	5,017.0
03	9431 Enhancing the ICT Regulatory Environment	-	-	2,585.0	-	5,017.0
Total Programme 001-Executive Direction and Administration		-	-	2,585.0	-	5,017.0

Analysis of Expenditure						
25	Use of Goods and Services	-	-	2,585.0	-	5,017.0
Total Programme 001-Executive Direction and Administration		-	-	2,585.0	-	5,017.0



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Energy Management	-	215,228.0	368,114.0	366,903.0	755,451.0
21 9353 Energy Security and Efficiency Enhancement Project	-	215,228.0	359,704.0	359,704.0	362,040.0
21 9400 Establishment of OLADE's Caribbean Sub-Regional Office in Jamaica	-	-	8,410.0	7,199.0	13,579.0
Total Programme 701-Energy Conservation and Management	-	215,228.0	368,114.0	366,903.0	755,451.0

Analysis of Expenditure						
21	Compensation of Employees	-	22,800.0	14,348.0	13,955.0	40,656.0
22	Travel Expenses and Subsistence	-	2,150.0	1,979.0	1,933.0	3,433.0
23	Rental of Property and Machinery	-	-	1,933.0	1,933.0	865.0
24	Utilities and Communication Services	-	70.0	190.0	118.0	262.0
25	Use of Goods and Services	-	131,028.0	189,318.0	129,618.0	321,573.0
32	Fixed Assets (Capital Goods)	-	-	160,346.0	160,346.0	308,662.0
42	Loans	-	59,180.0	-	59,000.0	80,000.0
	Total Programme 701-Energy Conservation and Management	-	215,228.0	368,114.0	366,903.0	755,451.0

Sub Programme 21-Energy Management

Project 9353-Energy Security and Efficiency Enhancement Project

21	Compensation of Employees	-	22,800.0	12,940.0	12,547.0	11,070.0
22	Travel Expenses and Subsistence	-	2,150.0	1,979.0	1,933.0	1,933.0
23	Rental of Property and Machinery	-	-	1,933.0	1,933.0	-
24	Utilities and Communication Services	-	70.0	114.0	42.0	42.0
25	Use of Goods and Services	-	131,028.0	182,392.0	123,903.0	268,995.0
32	Fixed Assets (Capital Goods)	-	-	160,346.0	160,346.0	-
42	Loans	-	59,180.0	-	59,000.0	80,000.0
	Total Project 9353-Energy Security and Efficiency Enhancement Project	-	215,228.0	359,704.0	359,704.0	362,040.0

Funding under this project is allocated as follows:

- Ministry of Science, Energy and Technology - \$156,048.0
- Development Bank of Jamaica (DBJ) - \$ 59,180.0

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



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
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	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	1,136,784.00
(3) Total	1,140,291.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2017 (in thousands of J\$)

1,136,784.00



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

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 mobilized;
- 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 studies for six (6) sites (phase 2) completed and feasibility studies being finalized;
- Federal Energy Regulatory Commission (FERC) stakeholders workshop convened;
- Over J\$530 million (US\$4.859 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) – contract in progress.
- New test chamber for testing refrigerators, freezers and air conditioning units being installed. An existing test chamber being rehabilitated;
- Contract to review Existing Standards & Labeling Strategy completed;
- 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 2017-2018

- Complete the installation of a new test chamber (for the testing of refrigerators, freezers and air conditioning units) and complete the rehabilitation of an existing chamber at the Bureau of Standards Jamaica (BSJ);
- Complete phase 2 of the feasibility studies at six (6) potential hydropower river sites;
- Disburse the remaining \$59 m under the DBJ Line of Credit to SMEs for energy efficiency and renewable energy projects;
- Strengthen enforcement capacity at entry points with respect to the importation of refrigerators, freezers and air conditioning units;



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 04 - Fuel and Energy
Programme 701 - Energy Conservation and Management

- Develop a Gas Sector Regulatory Framework and enhance capacity building for the sector;
- Engage expertise to develop optimal LNG industry structure;
- Develop new regulations and tariff methodologies for the renewable energy sector;

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	4,970.00	1,952.00	1,952.00	1,758.00
Total	4,970.00	1,952.00	1,952.00	1,758.00
2. External Component				
IBRD	-	222,819.00	223,212.00	17,407.00
IBRD - Loan	210,258.00	134,933.00	134,540.00	342,875.00
Total	210,258.00	357,752.00	357,752.00	360,282.00
Total (1) + (2)	215,228.00	359,704.00	359,704.00	362,040.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
701 Energy Conservation and Management	021 Energy Management	215,228.00
Total		215,228.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	22,800.00
22 Travel Expenses and Subsistence	2,150.00
24 Utilities and Communication Services	70.00
25 Use of Goods and Services	131,028.00
42 Loans	59,180.00
Total	215,228.00



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Delivery Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Postal Administration	-	46,676.0	38,911.0	38,911.0	13,938.0
21 9489 Upgrade to International Postal System	-	46,676.0	38,911.0	38,911.0	13,938.0
Total Programme 555-Postal Operations and Delivery Services	-	46,676.0	38,911.0	38,911.0	13,938.0

Analysis of Expenditure					
25	Use of Goods and Services	-	3,364.0	38,911.0	13,938.0
32	Fixed Assets (Capital Goods)	-	43,312.0	-	-
	Total Programme 555-Postal Operations and Delivery Services	-	46,676.0	38,911.0	13,938.0

Sub Programme 21-Postal Administration

Project 9489-Upgrade to International Postal System

25	Use of Goods and Services	-	3,364.0	38,911.0	13,938.0
32	Fixed Assets (Capital Goods)	-	43,312.0	-	-
	Total Project 9489-Upgrade to International Postal System	-	46,676.0	38,911.0	13,938.0

PROJECT SUMMARY

1. **PROJECT TITLE** Upgrade to International Postal System
2. **IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology
3. **FUNDING AGENCY** PROJECT AGREEMENT NO
Universal Postal Union 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
FURTHER EXTENSION July, 2017 - June, 2018
6. **INITIAL TOTAL ESTIMATED COST (in thousands of J\$)**
 - (1) **Local Component**
 - Total** -
 - (2) **External Component**
 - Universal Postal Union - Grant** 47,635.00
 - Total (1) + (2)** 47,635.00
7. **PHYSICAL TARGETS INITIALLY ENVISAGED**
 - Conduct site survey of post offices islandwide;
 - Procure computer equipment and furniture and deliver to post offices islandwide;
 - Install and test computer equipment islandwide;
 - Conduct implementation and training islandwide



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 11 - Postal Services
Programme 555 - Postal Operations and Delivery Services

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

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

9. EXTERNAL ASSISTANCE RECEIVED

-

10. PHYSICAL ACHIEVEMENTS UP TO January, 2017

- Conduct site survey of post offices islandwide:

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Procure computer equipment and furniture and deliver to post offices islandwide;
- Install and test computer equipment islandwide;
- Conduct implementation and training islandwide

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
Universal Postal	46,676.00	38,911.00	38,911.00	13,938.00
Union - Grant				
Total	46,676.00	38,911.00	38,911.00	13,938.00
Total (1) + (2)	46,676.00	38,911.00	38,911.00	13,938.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
555 Postal Operations and Delivery Services	021 Postal Administration	46,676.00
Total		46,676.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	3,364.00
32 Fixed Assets (Capital Goods)	43,312.00
Total	46,676.00



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
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Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	19,269.0	29,033.0	29,033.0	28,914.0
01 9450 Improving Innovation Capacities in the Caribbean	-	19,269.0	29,033.0	29,033.0	28,914.0
03 Technical Administration	-	304,400.0	112,100.0	192,100.0	70,000.0
03 9469 Youth Employment in Digital and Creative Industries	-	304,400.0	112,100.0	192,100.0	70,000.0
Total Programme 003-Research and Development	-	323,669.0	141,133.0	221,133.0	98,914.0

Analysis of Expenditure						
21	Compensation of Employees	-	51,917.0	31,126.0	31,126.0	33,710.0
22	Travel Expenses and Subsistence	-	5,753.0	4,754.0	4,754.0	2,926.0
24	Utilities and Communication Services	-	562.0	432.0	432.0	-
25	Use of Goods and Services	-	184,799.0	68,692.0	130,324.0	59,223.0
32	Fixed Assets (Capital Goods)	-	80,638.0	36,129.0	54,497.0	3,055.0
	Total Programme 003-Research and Development	-	323,669.0	141,133.0	221,133.0	98,914.0

Sub Programme 01-General Administration

Project 9450-Improving Innovation Capacities in the Caribbean

21	Compensation of Employees	-	10,597.0	13,086.0	13,086.0	14,710.0
22	Travel Expenses and Subsistence	-	2,553.0	2,453.0	2,453.0	2,926.0
24	Utilities and Communication Services	-	32.0	32.0	32.0	-
25	Use of Goods and Services	-	5,847.0	8,192.0	8,192.0	8,223.0
32	Fixed Assets (Capital Goods)	-	240.0	5,270.0	5,270.0	3,055.0
	Total Project 9450-Improving Innovation Capacities in the Caribbean	-	19,269.0	29,033.0	29,033.0	28,914.0

PROJECT SUMMARY

1. **PROJECT TITLE** **Improving Innovation Capacities in the Caribbean**
2. **IMPLEMENTING AGENCY** **Scientific Research Council**
3. **FUNDING AGENCY** **PROJECT AGREEMENT NO**
Africa, Caribbean and Pacific Group of States (ACP Group)
4. **OBJECTIVES OF THE PROJECT**

To contribute towards improving the levels of innovation in the Caribbean, by building and strengthening capacities in the areas of Science, Technology and Innovation (ST&I) and specifically in science education as an enabler for poverty reduction, growth and socio-economic development of Caribbean countries.

5. **ORIGINAL DURATION** **January, 2014 - December, 2016**
- FURTHER EXTENSION** **January, 2017 - December, 2017**



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
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	
African, Caribbean and Pacific Group of States (ACP Group) - Grant	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; and,
- Upgrade science centres.

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

(1) Local Component	1,392.00
(2) External Component	48,509.00
(3) Total	49,901.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) 71,600.00

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- Hosted two (2) residential summer camps;
- Handed over science laboratory items to the eight selected schools;
- Hosted two (2) professional development workshops for teachers;
- Commissioned six (6) science laboratories;
- Project personnel attended innovation training in Dresden, Germany.



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Promote and host an innovation competition;
- Host one summer camp;
- Promote and host a National Science Education Symposium.

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	1,950.00	2,160.00	2,160.00	479.00
Total	1,950.00	2,160.00	2,160.00	-
2. External Component				
African, Caribbean and Pacific Group of States (ACP Group) - Grant	17,319.00	26,873.00	26,873.00	28,435.00
Total	17,319.00	26,873.00	26,873.00	28,914.00
Total (1) + (2)	19,269.00	29,033.00	29,033.00	28,914.00

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
003 Research and Development	001 General Administration	19,269.00
Total		19,269.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	10,597.00
22 Travel Expenses and Subsistence	2,553.00
24 Utilities and Communication Services	32.00
25 Use of Goods and Services	5,847.00
32 Fixed Assets (Capital Goods)	240.00
Total	19,269.00



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 03-Technical Administration

Project 9469-Youth Employment in Digital and Creative Industries

21	Compensation of Employees	-	41,320.0	18,040.0	18,040.0	19,000.0
22	Travel Expenses and Subsistence	-	3,200.0	2,301.0	2,301.0	-
24	Utilities and Communication Services	-	530.0	400.0	400.0	-
25	Use of Goods and Services	-	178,952.0	60,500.0	122,132.0	51,000.0
32	Fixed Assets (Capital Goods)	-	80,398.0	30,859.0	49,227.0	-
Total Project 9469-Youth Employment in Digital and Creative Industries		-	304,400.0	112,100.0	192,100.0	70,000.0

PROJECT SUMMARY

- PROJECT TITLE** Youth Employment in Digital and Creative Industries
- IMPLEMENTING AGENCY** Ministry of Science, Energy and Technology
- FUNDING AGENCY** International Bank for Reconstruction and Development
PROJECT AGREEMENT NO 8405-JM
- 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.

- ORIGINAL DURATION** September, 2014 - August, 2019



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
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	
Total	-
(2) External Component	
IBRD - Loan	2,180,000.00
Total	2,180,000.00
Total (1) + (2)	2,180,000.00

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

(1) Local Component	
GOJ	21,881.00
Total	21,881.00
(2) External Component	
IBRD - Loan	2,180,000.00
Total	2,180,000.00
Total (1) + (2)	2,201,881.00

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 (SUJ) 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;
- Accelerate tech ideas “from concept to market”.

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

(1) Local Component	2,313.00
(2) External Component	112,413.00
(3) Total	114,726.00

9. EXTERNAL ASSISTANCE RECEIVED UP TO January, 2017
(in thousands of J\$) **112,413.00**



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
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, 2016

- Completed the first and second "Train the Trainer" workshop in 2D & 3D animation;
- Developed curriculum for 2D & 3D animation for tertiary institutions;
- Reviewed curriculum for 2D & 3D animation for four (4) tertiary institutions;
- Conducted "boot camp" for Start-up companies;
- Conducted two boot camps for Start-upTech Entrepreneurs
- Launched the KingstOOn Animation festival
- Completed Gap analysis of hardware and software needs of seven tertiary institutions
- Develop Terms of Reference for the position of Strategic Planner for Animation Industry
- Commenced procurement of consultancy services to provide technical assistance to Start-up teams;
- Contracted Marketing Manager and Community Manager for SUJ;
- Completed registration of SUJ as a limited liability company and established its Board of Directors.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Register Start-up Jamaica as a charitable organization;
- Conduct six (6) boot camps and two (2) acceleration programs geared at assisting Caribbean nationals in the establishment of tech businesses;
- Develop an Animation Policy for the animation industry in Jamaica;
- Host 'Digital Jam';
- Continue training of trainers in 2D & 3D animation;
- Provide equipment to institutions offering animation programs;
- Complete preparation for KingstOOn, 2017;
- Finalize MOU(s) with potential investors for "start-up" companies;
- Finalize consultancy to develop criteria for selection of Start-up companies with economic potential;
- Commence work on development of "Angel Investor Network" and "Royalty Based Loan Fund".

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	4,400.00	4,085.00	4,085.00	500.00
Total	4,400.00	4,085.00	4,085.00	500.00
2. External Component				
IBRD - Loan	300,000.00	108,015.00	188,015.00	69,500.00
Total	300,000.00	108,015.00	188,015.00	69,500.00
Total (1) + (2)	304,400.00	112,100.00	192,100.00	70,000.00



2017-2018 Jamaica Budget

Head 56000B - Ministry of Science,
Energy and Technology

\$'000

Head 56000B - Ministry of Science, Energy and Technology
Budget 3 - Capital B
Function 04 - Economic Affairs
SubFunction 15 - Scientific and Technological Services
Programme 003 - Research and Development

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
003 Research and Development	003 Technical Administration	304,400.00
Total		304,400.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
21 Compensation of Employees	41,320.00
22 Travel Expenses and Subsistence	3,200.00
24 Utilities and Communication Services	530.00
25 Use of Goods and Services	178,952.00
32 Fixed Assets (Capital Goods)	80,398.00
Total	304,400.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
11 Postal Services	-	2,278,614.0	2,344,014.0	2,266,160.0	2,384,181.0
11 002 Training	-	15,317.0	15,048.0	14,707.0	13,954.0
11 004 Regional and International Cooperation	-	3,084.0	3,084.0	3,084.0	3,084.0
11 555 Postal Operations and Delivery Services	-	2,260,213.0	2,325,882.0	2,248,369.0	2,367,143.0
Total Function 04-Economic Affairs	-	2,278,614.0	2,344,014.0	2,266,160.0	2,384,181.0
Total Budget 1 - Recurrent	-	2,278,614.0	2,344,014.0	2,266,160.0	2,384,181.0
Less Appropriations In Aid	-	688,463.0	688,463.0	688,463.0	688,463.0
Net Total Budget 1 - Recurrent	-	1,590,151.0	1,655,551.0	1,577,697.0	1,695,718.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,301,469.0	1,357,943.0	1,319,015.0	1,412,431.0
22	Travel Expenses and Subsistence	-	101,716.0	101,718.0	92,514.0	92,514.0
23	Rental of Property and Machinery	-	13,269.0	14,219.0	14,219.0	14,219.0
24	Utilities and Communication Services	-	121,158.0	136,101.0	126,987.0	133,438.0
25	Use of Goods and Services	-	719,261.0	716,867.0	696,259.0	714,426.0
27	Grants, Contributions & Subsidies	-	3,084.0	3,084.0	3,084.0	3,084.0
29	Awards and Social Assistance	-	5,300.0	5,163.0	5,163.0	5,150.0
32	Fixed Assets (Capital Goods)	-	13,357.0	8,919.0	8,919.0	8,919.0
	Total Budget 01-Recurrent	-	2,278,614.0	2,344,014.0	2,266,160.0	2,384,181.0
	Less Appropriations In Aid	-	688,463.0	688,463.0	688,463.0	688,463.0
	Net Total Budget 01-Recurrent	-	1,590,151.0	1,655,551.0	1,577,697.0	1,695,718.0

The Post and Telecommunications Department provides a menu of services to customers through a committed team, using the Jamaica Post Brand.

Its main responsibilities relate to:

- maintaining and improving the quality of the postal services both locally and overseas;
- selling of stamps and other postal stationery;
- offering agency services such as encashment of National Insurance Scheme pension vouchers, sale of NIS stamps and limited banking services on behalf of Jamaica National Small Business Loan's Limited; and
- developing staff through internal and external training courses.

During 2017/18 the Department will retain **\$688.463m** from miscellaneous revenue collections to offset its expenses. This is represented as Appropriations-In-Aid.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
04 Inservice Training	-	15,317.0	15,048.0	14,707.0	13,954.0
04 0005 Direction and Administration	-	15,317.0	15,048.0	14,707.0	13,954.0
Total Programme 002-Training	-	15,317.0	15,048.0	14,707.0	13,954.0

Analysis of Expenditure						
21	Compensation of Employees	-	6,067.0	5,961.0	5,790.0	5,156.0
22	Travel Expenses and Subsistence	-	1,979.0	1,816.0	1,646.0	1,527.0
25	Use of Goods and Services	-	7,271.0	7,271.0	7,271.0	7,271.0
	Total Programme 002-Training	-	15,317.0	15,048.0	14,707.0	13,954.0

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	-	6,067.0	5,961.0	5,790.0	5,156.0
22	Travel Expenses and Subsistence	-	1,979.0	1,816.0	1,646.0	1,527.0
25	Use of Goods and Services	-	7,271.0	7,271.0	7,271.0	7,271.0
	Total Activity 0005-Direction and Administration	-	15,317.0	15,048.0	14,707.0	13,954.0

The Director of Human Resource Development carries out the organization and management of the training programme, with assistance from the senior training officer and external tutors. Training is coordinated to achieve the objectives of the Corporate Plan, which include the delivery of accredited courses and development of staff competences. The Appropriations-In-Aid is **\$7.271m**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	623.0	623.0	623.0	623.0
06 0007 Membership Fees, Grants and Contributions	-	623.0	623.0	623.0	623.0
08 International Organisations	-	2,461.0	2,461.0	2,461.0	2,461.0
08 0007 Membership Fees, Grants and Contributions	-	2,461.0	2,461.0	2,461.0	2,461.0
Total Programme 004-Regional and International Cooperation	-	3,084.0	3,084.0	3,084.0	3,084.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	3,084.0	3,084.0	3,084.0
	Total Programme 004-Regional and International Cooperation	-	3,084.0	3,084.0	3,084.0

The allocation under this programme represents Jamaica's contributions to regional and international organizations concerned with postal administration.

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	623.0	623.0	623.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	623.0	623.0	623.0

This activity provides for contribution to the Caribbean Postal Union. The allocation is to be met from Appropriations-In-Aid.

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	2,461.0	2,461.0	2,461.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	2,461.0	2,461.0	2,461.0

This activity provides for Jamaica's contribution to the Universal Postal Union. The allocation is to be met from Appropriations-In-Aid.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Post Offices and Postal Agencies	-	808,366.0	839,114.0	812,017.0	874,253.0
20 0154 Repair Services	-	29,409.0	23,250.0	23,250.0	29,250.0
20 2228 Postal Delivery Services	-	778,957.0	815,864.0	788,767.0	845,003.0
21 Postal Administration	-	397,873.0	409,072.0	377,249.0	418,082.0
21 0005 Direction and Administration	-	281,796.0	297,859.0	272,074.0	285,951.0
21 0204 Information and Technology Services	-	18,124.0	18,605.0	17,961.0	17,473.0
21 0279 Administration of Internal Audit	-	26,310.0	22,185.0	20,889.0	19,010.0
21 2224 Postal Stationery and Printing	-	71,643.0	70,423.0	66,325.0	95,648.0
22 Mail Sorting	-	496,001.0	510,440.0	495,416.0	540,009.0
22 0005 Direction and Administration	-	496,001.0	510,440.0	495,416.0	540,009.0
23 Mail Transport	-	327,317.0	336,456.0	334,509.0	311,663.0
23 2226 Transportation of Mail	-	327,317.0	336,456.0	334,509.0	311,663.0
24 Overseas Mail	-	200,558.0	201,061.0	200,751.0	193,067.0
24 2226 Transportation of Mail	-	200,558.0	201,061.0	200,751.0	193,067.0
25 Engineering Services	-	30,098.0	29,739.0	28,427.0	30,069.0
25 0154 Repair Services	-	30,098.0	29,739.0	28,427.0	30,069.0
Total Programme 555-Postal Operations and Delivery Services	-	2,260,213.0	2,325,882.0	2,248,369.0	2,367,143.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,295,402.0	1,351,982.0	1,313,225.0	1,407,275.0
22	Travel Expenses and Subsistence	-	99,737.0	99,902.0	90,868.0	90,987.0
23	Rental of Property and Machinery	-	13,269.0	14,219.0	14,219.0	14,219.0
24	Utilities and Communication Services	-	121,158.0	136,101.0	126,987.0	133,438.0
25	Use of Goods and Services	-	711,990.0	709,596.0	688,988.0	707,155.0
29	Awards and Social Assistance	-	5,300.0	5,163.0	5,163.0	5,150.0
32	Fixed Assets (Capital Goods)	-	13,357.0	8,919.0	8,919.0	8,919.0
	Total Programme 555-Postal Operations and Delivery Services	-	2,260,213.0	2,325,882.0	2,248,369.0	2,367,143.0

This programme is concerned with the management and operation of mail and other services offered through the post offices and the maintenance of postal buildings and equipment.

Sub Programme 20-Post Offices and Postal Agencies

Activity 0154-Repair Services

25	Use of Goods and Services	-	23,250.0	23,250.0	23,250.0	29,250.0
32	Fixed Assets (Capital Goods)	-	6,159.0	-	-	-
	Total Activity 0154-Repair Services	-	29,409.0	23,250.0	23,250.0	29,250.0

The allocation under this activity is to meet the cost of repairs to post offices and postal agencies. The Appropriations-In-Aid is **\$23.250m**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 2228-Postal Delivery Services						
21	Compensation of Employees	-	575,406.0	608,291.0	590,853.0	648,972.0
22	Travel Expenses and Subsistence	-	38,585.0	42,607.0	38,604.0	38,270.0
23	Rental of Property and Machinery	-	13,169.0	13,169.0	13,169.0	13,169.0
24	Utilities and Communication Services	-	77,480.0	77,480.0	71,824.0	74,293.0
25	Use of Goods and Services	-	74,317.0	74,317.0	74,317.0	70,299.0
Total Activity 2228-Postal Delivery Services		-	778,957.0	815,864.0	788,767.0	845,003.0

Post offices are strategically located to provide third party services such as ordinary, registered, express and parcel mail receipts and deliveries. The main services offered are the sale of stamps and the encashment of postal and money orders. In addition to communication through the dispatch and receipt of mail, post offices perform several agency services on behalf of other government departments and other services for private companies, through joint ventures. The Appropriations-In-Aid is **\$159.310m**.

Sub Programme 21-Postal Administration

Activity 0005-Direction and Administration

21	Compensation of Employees	-	125,951.0	125,551.0	121,951.0	132,312.0
22	Travel Expenses and Subsistence	-	23,113.0	20,317.0	18,408.0	19,760.0
23	Rental of Property and Machinery	-	100.0	1,050.0	1,050.0	1,050.0
24	Utilities and Communication Services	-	43,678.0	58,621.0	55,163.0	59,145.0
25	Use of Goods and Services	-	83,954.0	87,320.0	70,502.0	68,684.0
29	Awards and Social Assistance	-	5,000.0	5,000.0	5,000.0	5,000.0
Total Activity 0005-Direction and Administration		-	281,796.0	297,859.0	272,074.0	285,951.0

This activity covers the general administration of the Department by the Postmaster General and members of staff. The Appropriations-In-Aid is **\$87.840m**.

Activity 0204-Information and Technology Services

21	Compensation of Employees	-	9,526.0	10,133.0	9,843.0	9,391.0
22	Travel Expenses and Subsistence	-	3,896.0	3,770.0	3,416.0	3,416.0
25	Use of Goods and Services	-	2,223.0	502.0	502.0	466.0
32	Fixed Assets (Capital Goods)	-	2,479.0	4,200.0	4,200.0	4,200.0
Total Activity 0204-Information and Technology Services		-	18,124.0	18,605.0	17,961.0	17,473.0

This activity provides computer services for the Department, which includes the development and implementation of computer-based systems to meet the information needs of the Department. The Appropriations-In-Aid is **\$4.2m**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	13,533.0	12,070.0	11,724.0	10,744.0
22	Travel Expenses and Subsistence	-	12,777.0	10,115.0	9,165.0	8,266.0
Total Activity 0279-Administration of Internal Audit		-	26,310.0	22,185.0	20,889.0	19,010.0

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

Activity 2224-Postal Stationery and Printing

21	Compensation of Employees	-	7,790.0	7,400.0	7,188.0	8,580.0
22	Travel Expenses and Subsistence	-	995.0	1,027.0	931.0	931.0
25	Use of Goods and Services	-	58,139.0	57,277.0	53,487.0	81,418.0
32	Fixed Assets (Capital Goods)	-	4,719.0	4,719.0	4,719.0	4,719.0
Total Activity 2224-Postal Stationery and Printing		-	71,643.0	70,423.0	66,325.0	95,648.0

This activity provides for the printing of stamps and other postal stationery. The Appropriations-In-Aid is **\$32.97m**.

Sub Programme 22-Mail Sorting

Activity 0005-Direction and Administration

21	Compensation of Employees	-	484,997.0	499,069.0	484,762.0	529,355.0
22	Travel Expenses and Subsistence	-	11,004.0	11,371.0	10,654.0	10,654.0
Total Activity 0005-Direction and Administration		-	496,001.0	510,440.0	495,416.0	540,009.0

The services provided by this activity incorporate the sorting and dispatching of mail to 280 post offices and 262 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	-	55,469.0	64,575.0	62,725.0	41,014.0
22	Travel Expenses and Subsistence	-	995.0	1,028.0	931.0	931.0
25	Use of Goods and Services	-	270,853.0	270,853.0	270,853.0	269,718.0
Total Activity 2226-Transportation of Mail		-	327,317.0	336,456.0	334,509.0	311,663.0

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**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Sub Programme 24-Overseas Mail

Activity 2226-Transportation of Mail

21	Compensation of Employees	-	7,291.0	7,474.0	7,260.0	8,346.0
22	Travel Expenses and Subsistence	-	707.0	1,027.0	931.0	931.0
25	Use of Goods and Services	-	192,260.0	192,397.0	192,397.0	183,640.0
29	Awards and Social Assistance	-	300.0	163.0	163.0	150.0
Total Activity 2226-Transportation of Mail		-	200,558.0	201,061.0	200,751.0	193,067.0

This activity provides for the cost of air transportation, handling of mails and the accounting for receivables and payables to other postal administrations. These include terminal dues, express mails, and share of postage on parcels. The Appropriations-In-Aid is **\$147.485m**.

Sub Programme 25-Engineering Services

Activity 0154-Repair Services

21	Compensation of Employees	-	15,439.0	17,419.0	16,919.0	18,561.0
22	Travel Expenses and Subsistence	-	7,665.0	8,640.0	7,828.0	7,828.0
25	Use of Goods and Services	-	6,994.0	3,680.0	3,680.0	3,680.0
Total Activity 0154-Repair Services		-	30,098.0	29,739.0	28,427.0	30,069.0

The Engineering Services section seeks to ensure that electrical and mechanical facilities at the Central Sorting Office and post offices island-wide function properly. 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**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
06 Public Works	-	-	-	-	13,028.0
06 002 Training	-	-	-	-	13,028.0
99 Other General Public Services	-	-	-	-	667,419.0
99 001 Executive Direction and Administration	-	-	-	-	617,800.0
99 003 Research and Development	-	-	-	-	49,619.0
Total Function 01-General Public Services	-	-	-	-	680,447.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	-	-	-	1,524,150.0
06 005 Disaster Management	-	-	-	-	241,625.0
06 225 Arterial Roads	-	-	-	-	99,627.0
06 226 Secondary Roads	-	-	-	-	196,310.0
06 230 Road Traffic and Safety	-	-	-	-	60,225.0
06 232 Toll Road Authority	-	-	-	-	16,875.0
06 233 Infrastructures	-	-	-	-	909,488.0
07 Road Transport	-	-	-	-	1,998,422.0
07 230 Road Traffic and Safety	-	-	-	-	309,949.0
07 558 Improvement of Public Transport	-	-	-	-	1,688,473.0
09 Shipping, Ports and Lighthouses	-	-	-	-	1,029,145.0
09 002 Training	-	-	-	-	758,479.0
09 560 Maritime Organizations	-	-	-	-	270,666.0
14 Physical Planning and Development	-	-	-	-	11,376.0
14 376 Land Use Planning and Development	-	-	-	-	11,376.0
Total Function 04-Economic Affairs	-	-	-	-	4,563,093.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	-	-	295,925.0
01 010 Assistance to Public Sector and Other Bodies	-	-	-	-	90,000.0
01 201 Housing Schemes	-	-	-	-	184,861.0
01 202 Regulation	-	-	-	-	21,064.0
Total Function 06-Housing and Community Amenities	-	-	-	-	295,925.0
Total Budget 1 - Recurrent	-	-	-	-	5,539,465.0
Less Appropriations In Aid	-	-	-	-	1,405,837.0
Net Total Budget 1 - Recurrent	-	-	-	-	4,133,628.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	1,316,036.0
22	Travel Expenses and Subsistence	-	-	-	270,372.0
23	Rental of Property and Machinery	-	-	-	105,317.0
24	Utilities and Communication Services	-	-	-	130,864.0
25	Use of Goods and Services	-	-	-	1,016,797.0
27	Grants, Contributions & Subsidies	-	-	-	2,479,640.0
29	Awards and Social Assistance	-	-	-	1,000.0
31	Land (Nonproduced Assets)	-	-	-	114,115.0
32	Fixed Assets (Capital Goods)	-	-	-	78,351.0
51	Loans Payable	-	-	-	26,973.0
	Total Budget 01-Recurrent	-	-	-	5,539,465.0
	Less Appropriations In Aid	-	-	-	1,405,837.0
	Net Total Budget 01-Recurrent	-	-	-	4,133,628.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
04 Inservice Training	-	-	-	-	13,028.0
04 0005 Direction and Administration	-	-	-	-	13,808.0
Total Programme 002-Training	-	-	-	-	13,028.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	3,269.0
22	Travel Expenses and Subsistence	-	-	-	1,067.0
25	Use of Goods and Services	-	-	-	7,569.0
29	Awards and Social Assistance	-	-	-	1,000.0
32	Fixed Assets (Capital Goods)	-	-	-	123.0
	Total Programme 002-Training	-	-	-	13,028.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	586,483.0
01 0001 Direction and Management	-	-	-	-	131,013.0
01 0002 Financial Management and Accounting Services	-	-	-	-	75,286.0
01 0003 Human Resource Management and Other Support Services	-	-	-	-	354,948.0
01 0279 Administration of Internal Audit	-	-	-	-	25,236.0
03 Technical Administration	-	-	-	-	31,317.0
03 0633 Technical Services	-	-	-	-	31,317.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	617,800.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	270,128.0
22	Travel Expenses and Subsistence	-	-	-	74,232.0
23	Rental of Property and Machinery	-	-	-	76,268.0
24	Utilities and Communication Services	-	-	-	67,159.0
25	Use of Goods and Services	-	-	-	96,952.0
32	Fixed Assets (Capital Goods)	-	-	-	33,061.0
	Total Programme 001-Executive Direction and Administration	-	-	-	617,800.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	49,619.0
02 0010 Research, Evaluation and Development	-	-	-	-	9,897.0
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	-	-	39,722.0
Total Programme 003-Research and Development	-	-	-	-	49,619.0

Analysis of Expenditure					
21 Compensation of Employees	-	-	-	-	32,227.0
22 Travel Expenses and Subsistence	-	-	-	-	12,472.0
25 Use of Goods and Services	-	-	-	-	4,655.0
32 Fixed Assets (Capital Goods)	-	-	-	-	265.0
Total Programme 003-Research and Development	-	-	-	-	49,619.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	-	-	-	241,625.0
09 0600 Emergency Repairs to Roads	-	-	-	-	104,750.0
09 0614 River Training	-	-	-	-	54,750.0
09 0643 Cleaning of Gullies	-	-	-	-	82,125.0
Total Programme 005-Disaster Management	-	-	-	-	241,625.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	241,625.0
	Total Programme 005-Disaster Management	-	-	-	241,625.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	-	-	-	8,927.0
20 0635 Ocho Rios Road Development	-	-	-	-	412.0
20 0641 Old Harbour ByPass Road	-	-	-	-	8,515.0
21 Construction and Improvement	-	-	-	-	90,700.0
21 0625 Bridge Development and Construction	-	-	-	-	70,700.0
21 1642 Northern Jamaica Development	-	-	-	-	20,000.0
Total Programme 225-Arterial Roads	-	-	-	-	99,627.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	18,300.0
31	Land (Nonproduced Assets)	-	-	-	81,327.0
	Total Programme 225-Arterial Roads	-	-	-	99,627.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	-	-	-	196,310.0
20 0636 Secondary, Main, Parish Council and Arterial Roads	-	-	-	-	1,300.0
20 0647 Maintenance of Secondary Roads	-	-	-	-	195,010.0
Total Programme 226-Secondary Roads	-	-	-	-	196,310.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	196,310.0
	Total Programme 226-Secondary Roads	-	-	-	196,310.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Traffic Engineering and Surveys	-	-	-	-	60,225.0
20 0620 Traffic Management and Control	-	-	-	-	60,225.0
Total Programme 230-Road Traffic and Safety	-	-	-	-	60,225.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	60,225.0
	Total Programme 230-Road Traffic and Safety	-	-	-	60,225.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	16,875.0
01 0005 Direction and Administration	-	-	-	-	16,875.0
Total Programme 232-Toll Road Authority	-	-	-	-	16,875.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	8,748.0
22	Travel Expenses and Subsistence	-	-	-	3,512.0
23	Rental of Property and Machinery	-	-	-	1,744.0
24	Utilities and Communication Services	-	-	-	330.0
25	Use of Goods and Services	-	-	-	2,541.0
	Total Programme 232-Toll Road Authority	-	-	-	16,875.0



2017-2018 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 233 - Infrastructures

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Improvement of Roads and Structures	-	-	-	-	909,488.0
25 0005 Direction and Administration	-	-	-	-	125,000.0
25 0656 Housing, Prosperity, Employment Programme (HOPE)	-	-	-	-	784,488.0
Total Programme 233-Infrastructures	-	-	-	-	909,488.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	149,492.0
22	Travel Expenses and Subsistence	-	-	-	7,386.0
25	Use of Goods and Services	-	-	-	2,111.0
27	Grants, Contributions & Subsidies	-	-	-	750,063.0
32	Fixed Assets (Capital Goods)	-	-	-	436.0
	Total Programme 233-Infrastructures	-	-	-	909,488.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Road Safety	-	-	-	-	309,949.0
21 0005 Direction and Administration	-	-	-	-	291,775.0
21 2259 Road Safety Promotion	-	-	-	-	18,174.0
Total Programme 230-Road Traffic and Safety	-	-	-	-	309,949.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	143,118.0
22	Travel Expenses and Subsistence	-	-	-	51,612.0
23	Rental of Property and Machinery	-	-	-	29.0
24	Utilities and Communication Services	-	-	-	19,032.0
25	Use of Goods and Services	-	-	-	48,785.0
27	Grants, Contributions & Subsidies	-	-	-	19,847.0
31	Land (Nonproduced Assets)	-	-	-	13,842.0
32	Fixed Assets (Capital Goods)	-	-	-	13,684.0
	Total Programme 230-Road Traffic and Safety	-	-	-	309,949.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
31 Public Passenger Transportation	-	-	-	-	1,688,473.0
31 0005 Direction and Administration	-	-	-	-	1,418,311.0
31 2266 National Transport Cooperatives Society Judgement	-	-	-	-	243,189.0
31 2718 Repayment of Loan to JUTC	-	-	-	-	26,973.0
Total Programme 558-Improvement of Public Transport	-	-	-	-	1,688,473.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	1,661,500.0
51	Loans Payable	-	-	-	26,973.0
	Total Programme 558-Improvement of Public Transport	-	-	-	1,688,473.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
31 Training of Maritime Officers	-	-	-	-	758,479.0
31 0005 Direction and Administration	-	-	-	-	758,479.0
Total Programme 002-Training	-	-	-	-	758,479.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	389,820.0
22	Travel Expenses and Subsistence	-	-	-	37,021.0
23	Rental of Property and Machinery	-	-	-	14,356.0
24	Utilities and Communication Services	-	-	-	41,221.0
25	Use of Goods and Services	-	-	-	237,253.0
31	Land (Nonproduced Assets)	-	-	-	18,946.0
32	Fixed Assets (Capital Goods)	-	-	-	19,862.0
	Total Programme 002-Training	-	-	-	758,479.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	270,666.0
01 0005 Direction and Administration	-	-	-	-	270,666.0
Total Programme 560-Maritime Organizations	-	-	-	-	270,666.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	182,524.0
22	Travel Expenses and Subsistence	-	-	-	25,936.0
23	Rental of Property and Machinery	-	-	-	12,920.0
24	Utilities and Communication Services	-	-	-	3,044.0
25	Use of Goods and Services	-	-	-	38,111.0
27	Grants, Contributions & Subsidies	-	-	-	3,230.0
32	Fixed Assets (Capital Goods)	-	-	-	4,901.0
	Total Programme 560-Maritime Organizations	-	-	-	270,666.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	11,376.0
02 1338 Squatter Management	-	-	-	-	11,376.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	11,376.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	5,762.0
22	Travel Expenses and Subsistence	-	-	-	2,506.0
24	Utilities and Communication Services	-	-	-	78.0
25	Use of Goods and Services	-	-	-	2,482.0
32	Fixed Assets (Capital Goods)	-	-	-	548.0
	Total Programme 376-Land Use Planning and Development	-	-	-	11,376.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
11 Assistance to Public Sector Bodies	-	-	-	-	90,000.0
11 0515 Contribution to Housing Fund for Capital Development	-	-	-	-	45,000.0
11 2269 TSU (HSG) Implementation of Infrastructure Works	-	-	-	-	45,000.0
Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	-	90,000.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	45,000.0
27	Grants, Contributions & Subsidies	-	-	-	45,000.0
	Total Programme 010-Assistance to Public Sector and Other Bodies	-	-	-	90,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Low Income Housing	-	-	-	-	184,861.0
20 0005 Direction and Administration	-	-	-	-	58,036.0
20 0508 Management of Housing Schemes	-	-	-	-	126,825.0
Total Programme 201-Housing Schemes	-	-	-	-	184,861.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	118,253.0
22	Travel Expenses and Subsistence	-	-	-	48,550.0
25	Use of Goods and Services	-	-	-	12,593.0
32	Fixed Assets (Capital Goods)	-	-	-	5,465.0
	Total Programme 201-Housing Schemes	-	-	-	184,861.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	21,064.0
01 0005 Direction and Administration	-	-	-	-	21,064.0
Total Programme 202-Regulation	-	-	-	-	21,064.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	12,695.0
22	Travel Expenses and Subsistence	-	-	-	6,078.0
25	Use of Goods and Services	-	-	-	2,285.0
32	Fixed Assets (Capital Goods)	-	-	-	6.0
	Total Programme 202-Regulation	-	-	-	21,064.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
01 Industry and Commerce	-	-	-	-	150,240.0
01 201 Housing Schemes	-	-	-	-	100,000.0
01 301 Industrial Development and Export Promotion	-	-	-	-	50,240.0
06 Road Construction and Repairs	-	-	-	-	233,764.0
06 005 Disaster Management	-	-	-	-	233,764.0
07 Road Transport	-	-	-	-	2,590,990.0
07 558 Improvement of Public Transport	-	-	-	-	2,590,990.0
Total Function 04-Economic Affairs	-	-	-	-	2,974,994.0
Total Budget 2 - Capital A	-	-	-	-	2,974,994.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	55,350.0
32	Fixed Assets (Capital Goods)	-	-	-	2,919,644.0
	Total Budget 02-Capital A	-	-	-	2,974,994.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Low Income Housing	-	-	-	-	100,000.0
20 9494 Social Housing Rehabilitation Programme	-	-	-	-	100,000.0
Total Programme 201-Housing Schemes	-	-	-	-	100,000.0

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	-	100,000.0
	Total Programme 201-Housing Schemes	-	-	-	100,000.0



2017-2018 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 and Export Promotion

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Promotion of Economic Development	-	-	-	-	50,240.0
25 9495 Business Process Outsourcing Expansion Programme	-	-	-	-	50,240.0
Total Programme 301-Industrial Development and Export Promotion	-	-	-	-	50,240.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	50,240.0
	Total Programme 301-Industrial Development and Export Promotion	-	-	-	50,240.0



2017-2018 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

\$*000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	-	-	-	233,764.0
09 9496 Islandwide Disaster Mitigation	-	-	-	-	233,764.0
Total Programme 005-Disaster Management	-	-	-	-	233,764.0

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	-	-	233,764.0
	Total Programme 005-Disaster Management	-	-	-	233,764.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
31 Public Passenger Transportation	-	-	-	-	2,590,990.0
31 1844 Purchase of Buses	-	-	-	-	2,585,880.0
31 9497 Portmore Transportation Hub Initiative	-	-	-	-	5,110.0
Total Programme 558-Improvement of Public Transport	-	-	-	-	2,590,990.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	5,110.0
32	Fixed Assets (Capital Goods)	-	-	-	2,585,880.0
	Total Programme 558-Improvement of Public Transport	-	-	-	2,590,990.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	-	-	-	2,627,734.0
06 005 Disaster Management	-	-	-	-	12,618.0
06 225 Arterial Roads	-	-	-	-	2,329,036.0
06 228 Urban Roads, Kingston and St. Andrew	-	-	-	-	286,080.0
Total Function 04-Economic Affairs	-	-	-	-	2,627,734.0
Function 06 -Housing and Community Amenities					
01 Housing Development	-	-	-	-	1,100,000.0
01 201 Housing Schemes	-	-	-	-	1,100,000.0
Total Function 06-Housing and Community Amenities	-	-	-	-	1,100,000.0
Total Budget 3 - Capital B	-	-	-	-	3,727,734.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	209,858.0
27	Grants, Contributions & Subsidies	-	-	-	1,100,000.0
31	Land (Nonproduced Assets)	-	-	-	50,000.0
32	Fixed Assets (Capital Goods)	-	-	-	2,367,876.0
	Total Budget 03-Capital B	-	-	-	3,727,734.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	-	-	-	12,618.0
09 9334 Palisadoes Shoreline and Road Project	-	-	-	-	11,618.0
09 9359 Tropical Storm Nicole - KMA Drainage Project (CDB)	-	-	-	-	1,000.0
Total Programme 005-Disaster Management	-	-	-	-	12,618.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	3,000.0
32	Fixed Assets (Capital Goods)	-	-	-	9,618.0
	Total Programme 005-Disaster Management	-	-	-	12,618.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Maintenance of Roads and Structures	-	-	-	-	406,663.0
20 9238 Transportation Infrastructure Rehabilitation Programme (IDB)	-	-	-	-	402,070.0
20 9335 Road Improvement Programme	-	-	-	-	4,593.0
21 Construction and Improvement	-	-	-	-	1,922,373.0
21 9421 Major Infrastructure for Development Programme (MIDP)	-	-	-	-	1,922,373.0
Total Programme 225-Arterial Roads	-	-	-	-	2,329,036.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	180,858.0
31	Land (Nonproduced Assets)	-	-	-	50,000.0
32	Fixed Assets (Capital Goods)	-	-	-	2,098,178.0
	Total Programme 225-Arterial Roads	-	-	-	2,329,036.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction and Improvement	-	-	-	-	286,080.0
21 9311 Rural Road Rehabilitation Project II (OPEC)	-	-	-	-	286,080.0
Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	-	-	286,080.0

Analysis of Expenditure					
25	Use of Goods and Services	-	-	-	26,000.0
32	Fixed Assets (Capital Goods)	-	-	-	260,080.0
	Total Programme 228-Urban Roads, Kingston and St. Andrew	-	-	-	286,080.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Construction of Houses and Related Infrastructure	-	-	-	-	1,100,000.0
21 9356 Jamaica Economical Housing Project (GOJ/China EXIM Bank)	-	-	-	-	1,100,000.0
Total Programme 201-Housing Schemes	-	-	-	-	1,100,000.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	1,100,000.0
	Total Programme 201-Housing Schemes	-	-	-	1,100,000.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
03 Agriculture, Forestry and Fishing	-	-	-	-	136,228.0
03 101 Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	136,228.0
14 Physical Planning and Development	-	-	-	-	273,164.0
14 357 Regulation of Real Estate Business & Profession	-	-	-	-	175,113.0
14 376 Land Use Planning and Development	-	-	-	-	98,051.0
15 Scientific and Technological Services	-	-	-	-	168,200.0
15 600 Meteorological, Weather and Climate Services	-	-	-	-	168,200.0
Total Function 04-Economic Affairs	-	-	-	-	577,592.0
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	-	-	-	110,753.0
04 001 Executive Direction and Administration	-	-	-	-	42,645.0
04 004 Regional and International Cooperation	-	-	-	-	68,108.0
Total Function 05-Environmental Protection and Conservation	-	-	-	-	110,753.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	-	-	-	787,648.0
03 001 Executive Direction and Administration	-	-	-	-	290,191.0
03 479 Surveys and Investigations	-	-	-	-	171,439.0
03 480 Rural Water Supply Management	-	-	-	-	212,408.0
03 485 Drought Mitigation	-	-	-	-	113,610.0
Total Function 06-Housing and Community Amenities	-	-	-	-	787,648.0
Total Budget 1 - Recurrent	-	-	-	-	1,475,993.0
Less Appropriations In Aid	-	-	-	-	235,570.0
Net Total Budget 1 - Recurrent	-	-	-	-	1,240,423.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	554,969.0
22	Travel Expenses and Subsistence	-	-	-	116,157.0
23	Rental of Property and Machinery	-	-	-	74,358.0
24	Utilities and Communication Services	-	-	-	37,139.0
25	Use of Goods and Services	-	-	-	86,391.0
27	Grants, Contributions & Subsidies	-	-	-	569,239.0
32	Fixed Assets (Capital Goods)	-	-	-	37,740.0
	Total Budget 01-Recurrent	-	-	-	1,475,993.0
	Less Appropriations In Aid	-	-	-	235,570.0
	Net Total Budget 01-Recurrent	-	-	-	1,240,423.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Land Administration and Management	-	-	-	-	136,228.0
20 0005 Direction and Administration	-	-	-	-	136,228.0
Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	-	136,228.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	85,467.0
22	Travel Expenses and Subsistence	-	-	-	14,940.0
24	Utilities and Communication Services	-	-	-	3,332.0
25	Use of Goods and Services	-	-	-	22,036.0
32	Fixed Assets (Capital Goods)	-	-	-	10,453.0
	Total Programme 101-Rural Development - Survey, Land Administration, Settlement and Land Reform	-	-	-	136,228.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Real Estate Management	-	-	-	-	175,113.0
20 0005 Direction and Administration	-	-	-	-	175,113.0
Total Programme 357-Regulation of Real Estate Business & Profession	-	-	-	-	175,113.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	175,113.0
	Total Programme 357-Regulation of Real Estate Business & Profession	-	-	-	175,113.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	98,051.0
02 0005 Direction and Administration	-	-	-	-	13,470.0
02 0502 Planning and Design	-	-	-	-	19,837.0
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	-	-	-	21,930.0
02 1325 Spatial Data Management	-	-	-	-	42,814.0
Total Programme 376-Land Use Planning and Development	-	-	-	-	98,051.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	57,714.0
22	Travel Expenses and Subsistence	-	-	-	13,157.0
24	Utilities and Communication Services	-	-	-	1,944.0
25	Use of Goods and Services	-	-	-	6,136.0
32	Fixed Assets (Capital Goods)	-	-	-	19,100.0
	Total Programme 376-Land Use Planning and Development	-	-	-	98,051.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	-	-	-	23,810.0
02 0005 Direction and Administration	-	-	-	-	23,810.0
20 Meteorological Information and Severe Weather Watch	-	-	-	-	144,390.0
20 0005 Direction and Administration	-	-	-	-	27,744.0
20 2106 Weather Services	-	-	-	-	76,583.0
20 2107 Climate Services	-	-	-	-	40,063.0
Total Programme 600-Meteorological, Weather and Climate Services	-	-	-	-	168,200.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	110,850.0
22	Travel Expenses and Subsistence	-	-	-	25,867.0
23	Rental of Property and Machinery	-	-	-	3,310.0
24	Utilities and Communication Services	-	-	-	8,741.0
25	Use of Goods and Services	-	-	-	16,910.0
32	Fixed Assets (Capital Goods)	-	-	-	2,522.0
	Total Programme 600-Meteorological, Weather and Climate Services	-	-	-	168,200.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
05 Environmental Management	-	-	-	-	42,645.0
05 0001 Direction and Management	-	-	-	-	18,527.0
05 0005 Direction and Administration	-	-	-	-	24,118.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	42,645.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	20,146.0
22	Travel Expenses and Subsistence	-	-	-	4,764.0
24	Utilities and Communication Services	-	-	-	11,319.0
25	Use of Goods and Services	-	-	-	6,137.0
32	Fixed Assets (Capital Goods)	-	-	-	279.0
	Total Programme 001-Executive Direction and Administration	-	-	-	42,645.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	-	-	-	66,505.0
06 0007 Membership Fees, Grants and Contributions	-	-	-	-	66,505.0
08 International Organisations	-	-	-	-	1,603.0
08 0007 Membership Fees, Grants and Contributions	-	-	-	-	1,603.0
Total Programme 004-Regional and International Cooperation	-	-	-	-	68,108.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	68,108.0
	Total Programme 004-Regional and International Cooperation	-	-	-	68,108.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	-	-	290,191.0
01 0001 Direction and Management	-	-	-	-	290,191.0
Total Programme 001-Executive Direction and Administration	-	-	-	-	290,191.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	161,181.0
22	Travel Expenses and Subsistence	-	-	-	29,441.0
23	Rental of Property and Machinery	-	-	-	71,048.0
24	Utilities and Communication Services	-	-	-	6,685.0
25	Use of Goods and Services	-	-	-	16,702.0
32	Fixed Assets (Capital Goods)	-	-	-	5,134.0
	Total Programme 001-Executive Direction and Administration	-	-	-	290,191.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
03 Technical Administration	-	-	-	-	26,784.0
03 1735 Directorate of Water Services	-	-	-	-	19,839.0
03 1784 Implementation of Water Sector Policy and Rural Water Supply Development Strategy	-	-	-	-	6,945.0
20 Underground Water Management	-	-	-	-	144,655.0
20 0005 Direction and Administration	-	-	-	-	144,655.0
Total Programme 479-Surveys and Investigations	-	-	-	-	171,439.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	119,611.0
22	Travel Expenses and Subsistence	-	-	-	27,988.0
24	Utilities and Communication Services	-	-	-	5,118.0
25	Use of Goods and Services	-	-	-	18,470.0
32	Fixed Assets (Capital Goods)	-	-	-	252.0
Total Programme 479-Surveys and Investigations		-	-	-	171,439.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Domestic Water Infrastructure	-	-	-	-	212,408.0
23 0005 Direction and Administration	-	-	-	-	117,792.0
23 1785 Construction/Maintenance of Water Supply Systems	-	-	-	-	94,616.0
Total Programme 480-Rural Water Supply Management	-	-	-	-	212,408.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	212,408.0
	Total Programme 480-Rural Water Supply Management	-	-	-	212,408.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Domestic Water Distribution	-	-	-	-	113,610.0
20 1761 Trucking of Water	-	-	-	-	90,000.0
20 1770 Rapid Response Water Delivery	-	-	-	-	23,610.0
Total Programme 485-Drought Mitigation	-	-	-	-	113,610.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	113,610.0
	Total Programme 485-Drought Mitigation	-	-	-	113,610.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 05 -Environmental Protection and Conservation					
04 Protection of Biodiversity and Landscape	-	-	-	-	129,631.0
04 625 Protection and Conservation	-	-	-	-	129,631.0
Total Function 05-Environmental Protection and Conservation	-	-	-	-	129,631.0
Function 06 -Housing and Community Amenities					
03 Water Supply Services	-	-	-	-	15,418.0
03 479 Surveys and Investigations	-	-	-	-	15,418.0
Total Function 06-Housing and Community Amenities	-	-	-	-	15,418.0
Total Budget 3 - Capital B	-	-	-	-	145,049.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	18,684.0
22	Travel Expenses and Subsistence	-	-	-	3,146.0
23	Rental of Property and Machinery	-	-	-	175.0
24	Utilities and Communication Services	-	-	-	20.0
25	Use of Goods and Services	-	-	-	112,062.0
32	Fixed Assets (Capital Goods)	-	-	-	10,962.0
	Total Budget 03-Capital B	-	-	-	145,049.0



2017-2018 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 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Natural Resources Conservation	-	-	-	-	115,836.0
20 9370 Strengthening the Operational and Financial Sustainability of the National Area Protected System (UNDP)	-	-	-	-	56,348.0
20 9391 National Quick Start Programme Trust Fund Project	-	-	-	-	12,825.0
20 9399 Enhancing the Resilience of the Agricultural Sector and Coastal Areas	-	-	-	-	2,770.0
20 9455 Third National Communication and Biennial Update Report to the UNFCCC	-	-	-	-	33,600.0
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
21 Land Conservation	-	-	-	-	6,128.0
21 9475 Pilot Programme for Climate Resilience II (PPCR II) – Adaptation Programme and Financing Mechanism	-	-	-	-	6,128.0
22 Ozone Protection and Conservation	-	-	-	-	7,667.0
22 9429 HCFC Phase Out Management Plan Implementation	-	-	-	-	7,667.0
Total Programme 625-Protection and Conservation	-	-	-	-	129,631.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	10,961.0
22	Travel Expenses and Subsistence	-	-	-	2,966.0
23	Rental of Property and Machinery	-	-	-	175.0
24	Utilities and Communication Services	-	-	-	20.0
25	Use of Goods and Services	-	-	-	107,547.0
32	Fixed Assets (Capital Goods)	-	-	-	7,962.0
	Total Programme 625-Protection and Conservation	-	-	-	129,631.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Underground Water Management	-	-	-	-	15,418.0
20 9408 Integrated Management of the Yallahs/Hope River Watershed Management Area	-	-	-	-	15,418.0
Total Programme 479-Surveys and Investigations	-	-	-	-	15,418.0

Analysis of Expenditure					
21	Compensation of Employees	-	-	-	7,723.0
22	Travel Expenses and Subsistence	-	-	-	180.0
25	Use of Goods and Services	-	-	-	4,515.0
32	Fixed Assets (Capital Goods)	-	-	-	3,000.0
	Total Programme 479-Surveys and Investigations	-	-	-	15,418.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
Function 01 -General Public Services					
06 Public Works	-	18,174.0	19,501.0	18,984.0	-
06 002 Training	-	18,174.0	19,501.0	18,984.0	-
99 Other General Public Services	-	543,627.0	621,150.0	565,025.0	21,913.0
99 001 Executive Direction and Administration	-	478,613.0	555,118.0	502,149.0	10,913.0
99 003 Research and Development	-	50,341.0	51,220.0	48,847.0	11,000.0
99 426 Legal Services	-	14,673.0	14,812.0	14,029.0	-
Total Function 01-General Public Services	-	561,801.0	640,651.0	584,009.0	21,913.0
Function 04 -Economic Affairs					
05 Mining, Manufacturing and Construction	-	185,949.0	188,329.0	177,894.0	11,497.0
05 578 Geological, Geotechnical Regulatory Services	-	185,949.0	188,329.0	177,894.0	11,497.0
06 Road Construction and Repairs	-	39,555.0	20,022.0	18,532.0	-
06 232 Toll Road Authority	-	39,555.0	20,022.0	18,532.0	-
07 Road Transport	-	1,597,902.0	2,056,175.0	1,206,649.0	149,823.0
07 230 Road Traffic and Safety	-	313,080.0	376,397.0	350,638.0	21,568.0
07 558 Improvement of Public Transport	-	1,284,822.0	1,679,778.0	856,011.0	128,255.0
09 Shipping, Ports and Lighthouses	-	1,522,686.0	1,377,677.0	1,287,838.0	59,659.0
09 002 Training	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0
09 560 Maritime Organizations	-	298,187.0	299,456.0	277,428.0	10,006.0
15 Scientific and Technological Services	-	29,264.0	29,357.0	26,819.0	2,052.0
15 576 Geological and Geo-Technical Services	-	29,264.0	29,357.0	26,819.0	2,052.0
Total Function 04-Economic Affairs	-	3,375,356.0	3,671,560.0	2,717,732.0	223,031.0
Total Budget 1 - Recurrent	-	3,937,157.0	4,312,211.0	3,301,741.0	244,944.0
Less Appropriations In Aid	-	1,232,462.0	1,109,071.0	1,022,685.0	63,781.0
Net Total Budget 1 - Recurrent	-	2,704,695.0	3,203,140.0	2,279,056.0	181,163.0

Analysis of Expenditure						
21	Compensation of Employees	-	1,394,529.0	1,301,154.0	1,237,240.0	28,109.0
22	Travel Expenses and Subsistence	-	274,507.0	303,824.0	278,599.0	26,668.0
23	Rental of Property and Machinery	-	21,561.0	28,431.0	26,593.0	1,704.0
24	Utilities and Communication Services	-	158,483.0	170,888.0	157,058.0	6,458.0
25	Use of Goods and Services	-	536,666.0	598,276.0	538,571.0	42,552.0
27	Grants, Contributions & Subsidies	-	1,308,441.0	1,460,667.0	636,689.0	131,530.0
29	Awards and Social Assistance	-	4,500.0	248,189.0	248,189.0	-
32	Fixed Assets (Capital Goods)	-	238,470.0	200,782.0	178,802.0	7,923.0
	Total Budget 01-Recurrent	-	3,937,157.0	4,312,211.0	3,301,741.0	244,944.0
	Less Appropriations In Aid	-	1,232,462.0	1,109,071.0	1,022,685.0	63,781.0
	Net Total Budget 01-Recurrent	-	2,704,695.0	3,203,140.0	2,279,056.0	181,163.0

The mission of the Ministry of Transport and Mining is to provide the leadership and the enabling activities which deliver an integrated and efficient transport system that serves the diverse needs of all users and a minerals sector that optimizes the value of the resources extracted and processed; in a safe and environmentally sustainable manner.

The vision of the Ministry is to provide an integrated transport system and a vibrant and diversified minerals sector which compare with the best in the world.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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The Agencies which fall under the purview of the Ministry include the following:

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 Limited	Transport Authority
Maritime Authority of Jamaica	Urban and Rural Transport Board



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
04 Inservice Training	-	18,174.0	19,501.0	18,984.0	-
04 0005 Direction and Administration	-	18,174.0	19,501.0	18,984.0	-
Total Programme 002-Training	-	18,174.0	19,501.0	18,984.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	3,567.0	3,662.0	3,555.0	-
22	Travel Expenses and Subsistence	-	2,257.0	1,527.0	929.0	-
25	Use of Goods and Services	-	7,850.0	9,297.0	9,500.0	-
29	Awards and Social Assistance	-	4,500.0	5,000.0	5,000.0	-
32	Fixed Assets (Capital Goods)	-	-	15.0	-	-
	Total Programme 002-Training	-	18,174.0	19,501.0	18,984.0	-

This programme is concerned with meeting the training needs, in the various disciplines, relevant to the ministry's operations.

Sub Programme 04-Inservice Training

Activity 0005-Direction and Administration

21	Compensation of Employees	-	3,567.0	3,662.0	3,555.0	-
22	Travel Expenses and Subsistence	-	2,257.0	1,527.0	929.0	-
25	Use of Goods and Services	-	7,850.0	9,297.0	9,500.0	-
29	Awards and Social Assistance	-	4,500.0	5,000.0	5,000.0	-
32	Fixed Assets (Capital Goods)	-	-	15.0	-	-
	Total Activity 0005-Direction and Administration	-	18,174.0	19,501.0	18,984.0	-

This activity provides a link, with the public service training institutions, the universities and other tertiary institutions, in the planning of training courses, in order to facilitate uniformity and service-wide exposure for staff members.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	439,843.0	513,814.0	465,539.0	10,913.0
01 0001 Direction and Management	-	106,214.0	109,749.0	105,781.0	5,532.0
01 0002 Financial Management and Accounting Services	-	52,162.0	63,183.0	59,026.0	-
01 0003 Human Resource Management and Other Support Services	-	252,684.0	311,414.0	272,942.0	5,381.0
01 0279 Administration of Internal Audit	-	28,783.0	29,468.0	27,790.0	-
03 Technical Administration	-	38,770.0	41,304.0	36,610.0	-
03 0633 Technical Services	-	38,770.0	41,304.0	36,610.0	-
Total Programme 001-Executive Direction and Administration	-	478,613.0	555,118.0	502,149.0	10,913.0

Analysis of Expenditure						
21	Compensation of Employees	-	246,510.0	265,848.0	256,097.0	-
22	Travel Expenses and Subsistence	-	78,140.0	85,561.0	76,308.0	6,782.0
23	Rental of Property and Machinery	-	800.0	2,138.0	300.0	-
24	Utilities and Communication Services	-	61,496.0	73,479.0	61,496.0	-
25	Use of Goods and Services	-	68,598.0	84,781.0	71,417.0	130.0
32	Fixed Assets (Capital Goods)	-	23,069.0	43,311.0	36,531.0	4,001.0
	Total Programme 001-Executive Direction and Administration	-	478,613.0	555,118.0	502,149.0	10,913.0

The 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 projects 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	-	69,759.0	70,873.0	69,393.0	-
22	Travel Expenses and Subsistence	-	29,511.0	31,629.0	29,775.0	5,532.0
25	Use of Goods and Services	-	6,000.0	6,840.0	6,613.0	-
32	Fixed Assets (Capital Goods)	-	944.0	407.0	-	-
	Total Activity 0001-Direction and Management	-	106,214.0	109,749.0	105,781.0	5,532.0

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	-	41,105.0	47,864.0	46,299.0	-
22	Travel Expenses and Subsistence	-	9,357.0	11,410.0	10,154.0	-
25	Use of Goods and Services	-	1,300.0	2,964.0	2,073.0	-
32	Fixed Assets (Capital Goods)	-	400.0	945.0	500.0	-
	Total Activity 0002-Financial Management and Accounting Services	-	52,162.0	63,183.0	59,026.0	-

This activity exercises budgetary and financial control over funds appropriated by Parliament, for use by the ministry, its departments and agencies. It ensures that their affairs are conducted within full compliance of existing laws, policies and procedures.



2017-2018 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 001 - Executive Direction and Administration

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	92,355.0	101,636.0	98,667.0	-
22	Travel Expenses and Subsistence	-	22,198.0	24,686.0	20,600.0	1,250.0
23	Rental of Property and Machinery	-	800.0	2,138.0	300.0	-
24	Utilities and Communication Services	-	61,496.0	73,479.0	61,496.0	-
25	Use of Goods and Services	-	54,720.0	67,877.0	56,147.0	130.0
32	Fixed Assets (Capital Goods)	-	21,115.0	41,598.0	35,732.0	4,001.0
Total Activity 0003-Human Resource Management and Other Support Services		-	252,684.0	311,414.0	272,942.0	5,381.0

This activity aims to administer and maintain an efficient and effective system of Human Resource Management. This allocation provides for staff administration, inclusive of industrial relations; a central registry, corporate planning and performance monitoring, management information system, housekeeping and other ancillary office management services.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	20,186.0	20,450.0	19,908.0	-
22	Travel Expenses and Subsistence	-	8,019.0	8,284.0	7,292.0	-
25	Use of Goods and Services	-	578.0	734.0	590.0	-
Total Activity 0279-Administration of Internal Audit		-	28,783.0	29,468.0	27,790.0	-

This activity is concerned with providing independent appraisal of the financial, management and operational systems, in order to improve and add value to the ministry's operations. Its objective is to assist management in the effective discharge of 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	-	23,105.0	25,025.0	21,830.0	-
22	Travel Expenses and Subsistence	-	9,055.0	9,552.0	8,487.0	-
25	Use of Goods and Services	-	6,000.0	6,366.0	5,994.0	-
32	Fixed Assets (Capital Goods)	-	610.0	361.0	299.0	-
Total Activity 0633-Technical Services		-	38,770.0	41,304.0	36,610.0	-

This activity aims to develop, maintain and provide technical expertise to government departments and other public interests, ensuring competency in the policy decision-making process.



2017-2018 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 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
02 Planning and Development	-	50,341.0	51,220.0	48,847.0	11,000.0
02 0010 Research, Evaluation and Development	-	25,766.0	23,797.0	22,496.0	-
02 1036 Policy Formulation, Implementation, Monitoring and Evaluation	-	24,575.0	27,423.0	26,351.0	11,000.0
Total Programme 003-Research and Development	-	50,341.0	51,220.0	48,847.0	11,000.0

Analysis of Expenditure					
21 Compensation of Employees	-	24,255.0	25,530.0	23,802.0	-
22 Travel Expenses and Subsistence	-	11,672.0	10,647.0	9,639.0	-
25 Use of Goods and Services	-	14,301.0	14,884.0	15,306.0	11,000.0
32 Fixed Assets (Capital Goods)	-	113.0	159.0	100.0	-
Total Programme 003-Research and Development	-	50,341.0	51,220.0	48,847.0	11,000.0

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	-	7,944.0	8,747.0	7,521.0	-
22 Travel Expenses and Subsistence	-	3,891.0	3,752.0	3,257.0	-
25 Use of Goods and Services	-	13,923.0	11,268.0	11,718.0	-
32 Fixed Assets (Capital Goods)	-	8.0	30.0	-	-
Total Activity 0010-Research, Evaluation and Development	-	25,766.0	23,797.0	22,496.0	-

This activity aims to identify priority projects and funding sources, provide sound technical advice and coordinate and manage the research, development and implementation of all initiatives and projects.

Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation

21 Compensation of Employees	-	16,311.0	16,783.0	16,281.0	-
22 Travel Expenses and Subsistence	-	7,781.0	6,895.0	6,382.0	-
25 Use of Goods and Services	-	378.0	3,616.0	3,588.0	11,000.0
32 Fixed Assets (Capital Goods)	-	105.0	129.0	100.0	-
Total Activity 1036-Policy Formulation, Implementation, Monitoring and Evaluation	-	24,575.0	27,423.0	26,351.0	11,000.0

This activity aims to identify and formulate effective policies to be implemented which will reflect the promotion and development of the transport sector.



2017-2018 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 426 - Legal Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
25 Legal Services to Government and Government Officers	-	14,673.0	14,812.0	14,029.0	-
25 0005 Direction and Administration	-	14,673.0	14,812.0	14,029.0	-
Total Programme 426-Legal Services	-	14,673.0	14,812.0	14,029.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	10,961.0	10,901.0	10,600.0	-
22	Travel Expenses and Subsistence	-	3,007.0	3,206.0	2,829.0	-
25	Use of Goods and Services	-	605.0	705.0	600.0	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
	Total Programme 426-Legal Services	-	14,673.0	14,812.0	14,029.0	-

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	-	10,961.0	10,901.0	10,600.0	-
22	Travel Expenses and Subsistence	-	3,007.0	3,206.0	2,829.0	-
25	Use of Goods and Services	-	605.0	705.0	600.0	-
32	Fixed Assets (Capital Goods)	-	100.0	-	-	-
	Total Activity 0005-Direction and Administration	-	14,673.0	14,812.0	14,029.0	-

This activity meets the cost associated with:

- managing the strategic, corporate and operational planning process within the transport and mining portfolio; and
- providing legal and para-legal services undertaken by the ministry.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	79,218.0	74,316.0	70,460.0	3,934.0
01 0005 Direction and Administration	-	79,218.0	74,316.0	70,460.0	3,934.0
03 Technical Administration	-	106,731.0	114,013.0	107,434.0	7,563.0
03 2303 Inspection of Mines and Quarries	-	41,455.0	40,162.0	37,801.0	230.0
03 2306 Quarry Zoning	-	2,149.0	4,255.0	4,255.0	445.0
03 2307 Metallic Minerals Exploration	-	14,045.0	15,370.0	13,370.0	345.0
03 2308 Non-Metallic Minerals Exploration	-	3,635.0	3,905.0	3,905.0	56.0
03 2309 Geological and Geotechnical Assessments	-	45,447.0	50,321.0	48,103.0	6,487.0
Total Programme 578-Geological, Geotechnical Regulatory Services	-	185,949.0	188,329.0	177,894.0	11,497.0

Analysis of Expenditure						
21	Compensation of Employees	-	92,098.0	98,725.0	93,697.0	5,165.0
22	Travel Expenses and Subsistence	-	34,077.0	33,788.0	31,741.0	353.0
23	Rental of Property and Machinery	-	1,870.0	2,015.0	2,015.0	29.0
24	Utilities and Communication Services	-	10,787.0	14,989.0	13,629.0	2,802.0
25	Use of Goods and Services	-	26,877.0	23,154.0	23,154.0	2,651.0
32	Fixed Assets (Capital Goods)	-	20,240.0	15,658.0	13,658.0	497.0
	Total Programme 578-Geological, Geotechnical Regulatory Services	-	185,949.0	188,329.0	177,894.0	11,497.0

This programme is primarily concerned with the general supervision of all prospecting and mining operations in Jamaica to ensure conformity with the requirements and standards set by the Mining Act, the Quarries Control Act and Explosive 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 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	-	39,324.0	40,440.0	38,328.0	2,079.0
22	Travel Expenses and Subsistence	-	8,617.0	9,397.0	8,733.0	76.0
23	Rental of Property and Machinery	-	420.0	420.0	420.0	-
24	Utilities and Communication Services	-	6,967.0	8,992.0	7,912.0	1,191.0
25	Use of Goods and Services	-	16,450.0	13,567.0	13,567.0	391.0
32	Fixed Assets (Capital Goods)	-	7,440.0	1,500.0	1,500.0	197.0
	Total Activity 0005-Direction and Administration	-	79,218.0	74,316.0	70,460.0	3,934.0

This activity provides for the administrative and support services for the Mines and Geology Division. The Division formulates and monitors the policies that govern mining and quarrying in Jamaica and manages the investigation, characterization and documentation of all aspects of the geology of Jamaica. Projected income of **\$8.000m** is shown as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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Sub Programme 03-Technical Administration

Activity 2303-Inspection of Mines and Quarries

21	Compensation of Employees	-	25,048.0	24,793.0	23,536.0	-
22	Travel Expenses and Subsistence	-	14,427.0	14,489.0	13,385.0	206.0
25	Use of Goods and Services	-	1,680.0	880.0	880.0	24.0
32	Fixed Assets (Capital Goods)	-	300.0	-	-	-
Total Activity 2303-Inspection of Mines and Quarries		-	41,455.0	40,162.0	37,801.0	230.0

The allocation is to support the administration of the laws and regulations that control prospecting, mining and quarrying.

Activity 2306-Quarry Zoning

21	Compensation of Employees	-	769.0	750.0	750.0	-
22	Travel Expenses and Subsistence	-	240.0	240.0	240.0	16.0
23	Rental of Property and Machinery	-	-	775.0	775.0	-
25	Use of Goods and Services	-	1,040.0	990.0	990.0	129.0
32	Fixed Assets (Capital Goods)	-	100.0	1,500.0	1,500.0	300.0
Total Activity 2306-Quarry Zoning		-	2,149.0	4,255.0	4,255.0	445.0

The objective of this activity is to regulate and control the quarrying of sand, limestone, aggregates among others in order to avoid unlawful destruction of the environment.

Activity 2307-Metallic Minerals Exploration

21	Compensation of Employees	-	-	450.0	450.0	68.0
22	Travel Expenses and Subsistence	-	130.0	185.0	185.0	30.0
23	Rental of Property and Machinery	-	180.0	180.0	180.0	29.0
24	Utilities and Communication Services	-	30.0	65.0	65.0	10.0
25	Use of Goods and Services	-	2,705.0	2,490.0	2,490.0	208.0
32	Fixed Assets (Capital Goods)	-	11,000.0	12,000.0	10,000.0	-
Total Activity 2307-Metallic Minerals Exploration		-	14,045.0	15,370.0	13,370.0	345.0

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 minerals sector.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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Activity 2308-Non-Metallic Minerals Exploration

21	Compensation of Employees	-	400.0	400.0	-
22	Travel Expenses and Subsistence	-	180.0	180.0	25.0
23	Rental of Property and Machinery	-	200.0	200.0	-
24	Utilities and Communication Services	-	275.0	275.0	31.0
25	Use of Goods and Services	-	2,600.0	2,600.0	-
32	Fixed Assets (Capital Goods)	-	250.0	250.0	-
	Total Activity 2308-Non-Metallic Minerals Exploration	-	3,905.0	3,905.0	56.0

The aim of this activity is to spearhead the development and economic gains from Jamaica's industrial (non-metallic) mineral resources. This is achieved through:

- the identification and evaluation of economically viable deposits of industrial minerals;
- assistance to investors in primarily geological evaluation, sampling, analysis and definition of mineral reserves; and
- the preparation of a quarry development plan for these resources.

Activity 2309-Geological and Geotechnical Assessments

21	Compensation of Employees	-	31,892.0	30,233.0	3,018.0
22	Travel Expenses and Subsistence	-	9,297.0	9,018.0	-
23	Rental of Property and Machinery	-	440.0	440.0	-
24	Utilities and Communication Services	-	5,657.0	5,377.0	1,570.0
25	Use of Goods and Services	-	2,627.0	2,627.0	1,899.0
32	Fixed Assets (Capital Goods)	-	408.0	408.0	-
	Total Activity 2309-Geological and Geotechnical Assessments	-	50,321.0	48,103.0	6,487.0

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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	39,555.0	20,022.0	18,532.0	-
01 0005 Direction and Administration	-	39,555.0	20,022.0	18,532.0	-
Total Programme 232-Toll Road Authority	-	39,555.0	20,022.0	18,532.0	-

Analysis of Expenditure						
21	Compensation of Employees	-	7,701.0	10,336.0	10,336.0	-
22	Travel Expenses and Subsistence	-	3,854.0	3,400.0	3,119.0	-
23	Rental of Property and Machinery	-	1,929.0	2,221.0	2,221.0	-
24	Utilities and Communication Services	-	421.0	351.0	351.0	-
25	Use of Goods and Services	-	11,556.0	3,714.0	2,505.0	-
32	Fixed Assets (Capital Goods)	-	14,094.0	-	-	-
	Total Programme 232-Toll Road Authority	-	39,555.0	20,022.0	18,532.0	-

The Toll Road Act, 2002 became operational on November 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	-	7,701.0	10,336.0	10,336.0	-
22	Travel Expenses and Subsistence	-	3,854.0	3,400.0	3,119.0	-
23	Rental of Property and Machinery	-	1,929.0	2,221.0	2,221.0	-
24	Utilities and Communication Services	-	421.0	351.0	351.0	-
25	Use of Goods and Services	-	11,556.0	3,714.0	2,505.0	-
32	Fixed Assets (Capital Goods)	-	14,094.0	-	-	-
	Total Activity 0005-Direction and Administration	-	39,555.0	20,022.0	18,532.0	-

The funds provided are to meet the operating expenses of the Toll Road Authority.

The provision includes a sum of **\$32.500m** and is reflected as **Appropriations-In-Aid** to be earned from monitoring fees under the Jamaica North South Highway Project Concession Agreement.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
21 Road Safety	-	313,080.0	376,397.0	350,638.0	21,568.0
21 0005 Direction and Administration	-	282,380.0	340,708.0	322,690.0	21,368.0
21 2259 Road Safety Promotion	-	30,700.0	35,689.0	27,948.0	200.0
Total Programme 230-Road Traffic and Safety	-	313,080.0	376,397.0	350,638.0	21,568.0

Analysis of Expenditure						
21	Compensation of Employees	-	151,637.0	151,910.0	143,911.0	-
22	Travel Expenses and Subsistence	-	62,107.0	69,048.0	60,625.0	14,496.0
24	Utilities and Communication Services	-	17,843.0	27,832.0	27,788.0	904.0
25	Use of Goods and Services	-	52,115.0	55,914.0	49,768.0	3,737.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,211.0	20,000.0	1,258.0
32	Fixed Assets (Capital Goods)	-	9,378.0	51,482.0	48,546.0	1,173.0
	Total Programme 230-Road Traffic and Safety	-	313,080.0	376,397.0	350,638.0	21,568.0

This programme is concerned with the planning, designing and development of an adequate, safe and efficient road network and transportation system for Jamaica; and the provision of specialist services in the field of traffic and transportation engineering and the administration of the Road Traffic Act. Its responsibilities relate to planning and implementation of engineering projects aimed at improving road safety and reducing traffic delays as well as conducting traffic surveys and studies that are deemed essential for the planning and designing of roads and traffic management.

Sub Programme 21-Road Safety

Activity 0005-Direction and Administration

21	Compensation of Employees	-	138,481.0	137,875.0	132,415.0	-
22	Travel Expenses and Subsistence	-	57,797.0	63,553.0	56,988.0	14,296.0
24	Utilities and Communication Services	-	17,843.0	27,832.0	27,788.0	904.0
25	Use of Goods and Services	-	39,581.0	40,728.0	37,831.0	3,737.0
27	Grants, Contributions & Subsidies	-	20,000.0	20,211.0	20,000.0	1,258.0
32	Fixed Assets (Capital Goods)	-	8,678.0	50,509.0	47,668.0	1,173.0
	Total Activity 0005-Direction and Administration	-	282,380.0	340,708.0	322,690.0	21,368.0

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 endeavours to achieve greater safety on the roads, through the examination of vehicles, to ascertain road-worthiness and the testing of applicants for drivers' licences, to determine competence and the issuing of certificates accordingly. The 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 collect **\$70.000m** 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.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
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The distribution across the various objects of expenditure is as follows:

Internal Organization	Object Expenditure						Total
	Object 21	Object 22	Object 24	Object 25	Object 27	Object 32	
Island Traffic Authority	138,481.0	57,797.0	17,843.0	39,581.0	-	8,678.0	262,380.0
National Road Safety Council	-	-	-	-	20,000.0	-	20,000.0
Total Activity	138,481.0	57,797.0	17,843.0	39,581.0	20,000.0	8,678.0	282,380.0

Activity 2259-Road Safety Promotion

21	Compensation of Employees	-	13,156.0	14,035.0	11,496.0	-
22	Travel Expenses and Subsistence	-	4,310.0	5,495.0	3,637.0	200.0
25	Use of Goods and Services	-	12,534.0	15,186.0	11,937.0	-
32	Fixed Assets (Capital Goods)	-	700.0	973.0	878.0	-
Total Activity 2259-Road Safety Promotion		-	30,700.0	35,689.0	27,948.0	200.0

The Government of Jamaica and the Swedish Board established the Road Safety Unit in 1993 as a Road Safety Project under a Technical Support Agreement for Investment and Technical Support (BITS). The mandate of the Unit is as follows:

- public education;
- education in schools;
- accident information and analysis; and
- legislation and research.

The funds provided will assist the Unit in fulfilling its mandate and accomplishing the arduous task of reducing the carnage on the roads.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
31 Public Passenger Transportation	-	1,284,822.0	1,679,778.0	856,011.0	128,255.0
31 0005 Direction and Administration	-	1,284,822.0	1,436,589.0	612,822.0	128,255.0
Total Programme 558-Improvement of Public Transport	-	1,284,822.0	1,679,778.0	856,011.0	128,255.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	1,284,822.0	1,436,589.0	612,822.0	128,255.0
29	Awards and Social Assistance	-	-	243,189.0	243,189.0	-
	Total Programme 558-Improvement of Public Transport	-	1,284,822.0	1,679,778.0	856,011.0	128,255.0

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	-	1,284,822.0	1,436,589.0	612,822.0	128,255.0
	Total Activity 0005-Direction and Administration	-	1,284,822.0	1,436,589.0	612,822.0	128,255.0

The allocation represents a subsidy to offset the operating expenses of the **Jamaica Urban Transit Company Limited (JUTC)**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
31 Training of Maritime Officers	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0
31 0005 Direction and Administration	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0
Total Programme 002-Training	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0

Analysis of Expenditure						
21	Compensation of Employees	-	649,714.0	528,615.0	494,615.0	18,905.0
22	Travel Expenses and Subsistence	-	42,887.0	58,563.0	58,563.0	2,679.0
23	Rental of Property and Machinery	-	1,500.0	7,500.0	7,500.0	500.0
24	Utilities and Communication Services	-	64,584.0	50,511.0	50,200.0	2,471.0
25	Use of Goods and Services	-	301,916.0	360,112.0	326,612.0	21,569.0
27	Grants, Contributions & Subsidies	-	-	-	-	1,723.0
32	Fixed Assets (Capital Goods)	-	163,898.0	72,920.0	72,920.0	1,806.0
	Total Programme 002-Training	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0

This programme and its sub-programme, deals with the Caribbean Maritime Institute, established with the help of the Government of Norway, in 1980. It provides professional maritime education and training to Caribbean Seafarers and and-based shipping and allied industries of the region.

Sub Programme 31-Training of Maritime Officers

Activity 0005-Direction and Administration

21	Compensation of Employees	-	649,714.0	528,615.0	494,615.0	18,905.0
22	Travel Expenses and Subsistence	-	42,887.0	58,563.0	58,563.0	2,679.0
23	Rental of Property and Machinery	-	1,500.0	7,500.0	7,500.0	500.0
24	Utilities and Communication Services	-	64,584.0	50,511.0	50,200.0	2,471.0
25	Use of Goods and Services	-	301,916.0	360,112.0	326,612.0	21,569.0
27	Grants, Contributions & Subsidies	-	-	-	-	1,723.0
32	Fixed Assets (Capital Goods)	-	163,898.0	72,920.0	72,920.0	1,806.0
	Total Activity 0005-Direction and Administration	-	1,224,499.0	1,078,221.0	1,010,410.0	49,653.0

The provision for this activity is to assist with the operating expenses of the Caribbean Maritime Institute (CMI).

For the year 2017/2018 The Caribbean Maritime Training School expects to earn approximately **\$983.589m** in fees. This revenue will be used to offset the Institute operating expenses and is shown as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	298,187.0	299,456.0	277,428.0	10,006.0
01 0005 Direction and Administration	-	298,187.0	299,456.0	277,428.0	10,006.0
Total Programme 560-Maritime Organizations	-	298,187.0	299,456.0	277,428.0	10,006.0

Analysis of Expenditure						
21	Compensation of Employees	-	187,818.0	187,304.0	182,804.0	1,991.0
22	Travel Expenses and Subsistence	-	34,068.0	34,608.0	32,408.0	2,358.0
23	Rental of Property and Machinery	-	15,462.0	14,557.0	14,557.0	1,175.0
24	Utilities and Communication Services	-	3,132.0	3,506.0	3,374.0	277.0
25	Use of Goods and Services	-	47,510.0	39,377.0	34,371.0	3,465.0
27	Grants, Contributions & Subsidies	-	3,619.0	3,867.0	3,867.0	294.0
32	Fixed Assets (Capital Goods)	-	6,578.0	16,237.0	6,047.0	446.0
	Total Programme 560-Maritime Organizations	-	298,187.0	299,456.0	277,428.0	10,006.0

This programme and its sub-programme, reflect grants made by 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	-	187,818.0	187,304.0	182,804.0	1,991.0
22	Travel Expenses and Subsistence	-	34,068.0	34,608.0	32,408.0	2,358.0
23	Rental of Property and Machinery	-	15,462.0	14,557.0	14,557.0	1,175.0
24	Utilities and Communication Services	-	3,132.0	3,506.0	3,374.0	277.0
25	Use of Goods and Services	-	47,510.0	39,377.0	34,371.0	3,465.0
27	Grants, Contributions & Subsidies	-	3,619.0	3,867.0	3,867.0	294.0
32	Fixed Assets (Capital Goods)	-	6,578.0	16,237.0	6,047.0	446.0
	Total Activity 0005-Direction and Administration	-	298,187.0	299,456.0	277,428.0	10,006.0

The Maritime Authority of Jamaica (MAJ) was established under the Shipping Act of 1998 as a statutory body. The principal objectives of the MAJ are to pursue the development of shipping and to regulate matters relating to merchant shipping and seafarers.

For the year 2017/ 2018 the MAJ expects to earn approximately **\$138.373m** in revenues from registration of ships, certification of seafarers and licensing and inspection of small vessels. This revenue will be used to offset the Authority's projected expenses and is shown as **Appropriations-In-Aid**.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Actual Expenditure, 2015-2016
01 General Administration	-	29,264.0	29,357.0	26,819.0	2,052.0
01 2305 Seismic Research	-	29,264.0	29,357.0	26,819.0	2,052.0
Total Programme 576-Geological and Geo-Technical Services	-	29,264.0	29,357.0	26,819.0	2,052.0

Analysis of Expenditure						
21	Compensation of Employees	-	20,268.0	18,323.0	17,823.0	2,048.0
22	Travel Expenses and Subsistence	-	2,438.0	3,476.0	2,438.0	-
24	Utilities and Communication Services	-	220.0	220.0	220.0	4.0
25	Use of Goods and Services	-	5,338.0	6,338.0	5,338.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Programme 576-Geological and Geo-Technical Services	-	29,264.0	29,357.0	26,819.0	2,052.0

This programme facilitates:

1. The collection and analysis of data to determine the suitability of available minerals and rock commodities for economic exploitation;
2. The provision of basic technical data necessary for planners and engineers in the discipline of civil engineering construction, particularly for marginal lands exposed to the effects of natural hazards;
3. The identification and analysis of the occurrences, extent and relationship of all rock types; and
4. Seismic research.

Sub Programme 01-General Administration

Activity 2305-Seismic Research

21	Compensation of Employees	-	20,268.0	18,323.0	17,823.0	2,048.0
22	Travel Expenses and Subsistence	-	2,438.0	3,476.0	2,438.0	-
24	Utilities and Communication Services	-	220.0	220.0	220.0	4.0
25	Use of Goods and Services	-	5,338.0	6,338.0	5,338.0	-
32	Fixed Assets (Capital Goods)	-	1,000.0	1,000.0	1,000.0	-
	Total Activity 2305-Seismic Research	-	29,264.0	29,357.0	26,819.0	2,052.0

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 earthquake across the island and provides data which forms the basis for strategic planning.

The proposed allocation is to assist the Earthquake Unit (EU) to continue its scientific activities during 2017/2018. Primary outputs during the year will be the following:

1. Publication of Jamaica's Seismic Code and maps;
2. Contribution of data to the Caribbean Tsunami Warning Programme;
3. Implementation of an effective Earthquake Early Warning Programme;
4. Contribution of information to guide the National Building Code.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 04 -Economic Affairs					
07 Road Transport	-	1,310,671.0	2,329,253.0	1,309,785.0	-
07 003 Research and Development	-	671.0	-	-	-
07 558 Improvement of Public Transport	-	1,310,000.0	2,329,253.0	1,309,785.0	-
Total Function 04-Economic Affairs	-	1,310,671.0	2,329,253.0	1,309,785.0	-
Total Budget 2 - Capital A	-	1,310,671.0	2,329,253.0	1,309,785.0	-

Analysis of Expenditure						
25	Use of Goods and Services	-	10,000.0	14,357.0	10,360.0	-
32	Fixed Assets (Capital Goods)	-	671.0	806,087.0	500,000.0	-
33	Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,300,000.0	1,508,809.0	799,425.0	-
	Total Budget 02-Capital A	-	1,310,671.0	2,329,253.0	1,309,785.0	-

This Budget Head provides for the Capital Expenditure of the Ministry of Transport and Mining, which is wholly financed by the Government of Jamaica.



2017-2018 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 003 - Research and Development

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
02 Planning and Development	-	671.0	-	-	-
02 9498 Trifold National Transport Repository Project	-	671.0	-	-	-
Total Programme 003-Research and Development	-	671.0	-	-	-

Analysis of Expenditure					
32	Fixed Assets (Capital Goods)	-	671.0	-	-
	Total Programme 003-Research and Development	-	671.0	-	-

Sub Programme 02-Planning and Development

Project 9498-Trifold National Transport Repository Project

32	Fixed Assets (Capital Goods)	-	671.0	-	-
	Total Project 9498-Trifold National Transport Repository Project	-	671.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE** **Trifold National Transport Repository Project**
2. **IMPLEMENTING AGENCY** Ministry of Transport and Mining
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT**

To develop a Trifold National Repository comprising of the Transport Statistic Database, Transport Research Databank, and the Geographic Information System Database.

5. INITIAL TOTAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	<u>\$1,210.0</u>
TOTAL COST	\$1,210.0

6. ANTICIPATED TARGETS FOR 2017/2018

- 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



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
31 Public Passenger Transportation	-	1,310,000.0	2,329,253.0	1,309,785.0	-
31 1844 Purchase of Buses	-	-	806,087.0	500,000.0	-
31 1845 Maintenance of Buses	-	1,300,000.0	1,508,809.0	799,425.0	-
31 9497 Portmore Transportation Hub Initiative	-	10,000.0	14,357.0	10,360.0	-
Total Programme 558-Improvement of Public Transport	-	1,310,000.0	2,329,253.0	1,309,785.0	-

Analysis of Expenditure					
25 Use of Goods and Services	-	10,000.0	14,357.0	10,360.0	-
32 Fixed Assets (Capital Goods)	-	-	806,087.0	500,000.0	-
33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,300,000.0	1,508,809.0	799,425.0	-
Total Programme 558-Improvement of Public Transport	-	1,310,000.0	2,329,253.0	1,309,785.0	-

Sub Programme 31-Public Passenger Transportation

Project 1845-Maintenance of Buses

33 Inventories (Animals, Spare Parts, Goods for Sale etc.)	-	1,300,000.0	1,508,809.0	799,425.0	-
Total Project 1845-Maintenance of Buses	-	1,300,000.0	1,508,809.0	799,425.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Acquisition of Spare Parts and Special Tools
2. **IMPLEMENTING AGENCY** Ministry of Transport and Mining
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT** To facilitate the acquisition of spare parts and special tools for the JUTC.
5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**
 - a) Consolidated Fund - \$1,300,000.0
 - TOTAL COST** **\$1,300,000.0**

6. ANTICIPATED TARGETS FOR 2017/2018

Make payments in relation to the procurement of spare parts during the 2017/2018 fiscal year required to enhance the JUTC's capacity to effect repairs to its fleet of buses as a part of its preventative maintenance strategy.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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Project 9497-Portmore Transportation Hub Initiative

25	Use of Goods and Services	-	10,000.0	14,357.0	10,360.0	-
	Total Project 9497-Portmore Transportation Hub Initiative	-	10,000.0	14,357.0	10,360.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Portmore Transportation Hub
2. **IMPLEMENTING AGENCY** Ministry of Transport and Mining
3. **FUNDING** Consolidated Fund

4. **OBJECTIVES OF PROJECT**

To undertake and complete a feasibility assessment for the proposed Portmore Transportation Center/Hub.

5. **INITIAL TOTAL ESTIMATED COST (J\$'000)**

a) Consolidated Fund	-	<u>\$25,946.0</u>
TOTAL COST		\$25,946.0

6. **ANTICIPATED TARGETS FOR 2017/2018**

The allocation is required to:

- Commence the second phase of the project – project development;
- Undertake public relation and community sensitization sessions; and
- Assist with the pre-project baseline data collection and research execution.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	3,321,207.0	3,258,690.0	3,065,197.0	3,096,193.0
99 001 Executive Direction and Administration	-	472,171.0	473,550.0	441,240.0	432,639.0
99 376 Land Use Planning and Development	-	2,000.0	2,000.0	2,000.0	1,500.0
99 525 General Administration Grants	-	2,084,327.0	2,107,063.0	1,955,290.0	2,024,996.0
99 526 Social Security and Welfare Services	-	762,709.0	676,077.0	666,667.0	637,058.0
Total Function 01-General Public Services	-	3,321,207.0	3,258,690.0	3,065,197.0	3,096,193.0
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	19,000.0	19,000.0	19,000.0	19,000.0
06 233 Infrastructures	-	19,000.0	19,000.0	19,000.0	19,000.0
Total Function 04-Economic Affairs	-	19,000.0	19,000.0	19,000.0	19,000.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	881,554.0	904,698.0	841,614.0	1,103,092.0
01 484 National Solid Waste Management Authority	-	881,554.0	904,698.0	841,614.0	1,103,092.0
Total Function 05-Environmental Protection and Conservation	-	881,554.0	904,698.0	841,614.0	1,103,092.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	6,761,511.0	7,025,942.0	6,840,530.0	6,916,037.0
02 004 Regional and International Cooperation	-	8,461.0	8,461.0	8,461.0	32,937.0
02 005 Disaster Management	-	339,816.0	345,417.0	316,637.0	318,586.0
02 475 Fire Protection Services	-	5,468,088.0	5,740,558.0	5,635,782.0	5,723,055.0
02 477 Community Development Services	-	945,146.0	931,506.0	879,650.0	841,459.0
Total Function 06-Housing and Community Amenities	-	6,761,511.0	7,025,942.0	6,840,530.0	6,916,037.0
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	65,303.0	60,530.0	58,972.0	53,359.0
99 325 Social Welfare Services	-	65,303.0	60,530.0	58,972.0	53,359.0
Total Function 10-Social Security and Welfare Services	-	65,303.0	60,530.0	58,972.0	53,359.0
Total Budget 1 - Recurrent	-	11,048,575.0	11,268,860.0	10,825,313.0	11,187,681.0
Less Appropriations In Aid	-	1,980,397.0	369,710.0	332,439.0	334,665.0
Net Total Budget 1 - Recurrent	-	9,068,178.0	10,899,150.0	10,492,874.0	10,853,016.0

Analysis of Expenditure						
21	Compensation of Employees	-	5,987,763.0	6,187,335.0	6,074,652.0	5,901,630.0
22	Travel Expenses and Subsistence	-	797,567.0	793,115.0	745,107.0	694,272.0
23	Rental of Property and Machinery	-	55,628.0	56,772.0	56,772.0	62,655.0
24	Utilities and Communication Services	-	142,320.0	154,935.0	141,747.0	152,942.0
25	Use of Goods and Services	-	660,153.0	720,546.0	661,080.0	791,294.0
27	Grants, Contributions & Subsidies	-	2,252,729.0	2,121,331.0	2,013,623.0	2,024,361.0
28	Retirement Benefits	-	812,226.0	860,803.0	796,680.0	834,685.0
29	Awards and Social Assistance	-	520.0	520.0	520.0	270.0
31	Land (Nonproduced Assets)	-	72,899.0	86,263.0	86,263.0	61,037.0
32	Fixed Assets (Capital Goods)	-	215,770.0	234,240.0	195,869.0	611,535.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
42	Loans	-	1,000.0	3,000.0	3,000.0	3,000.0
	Total Budget 01-Recurrent	-	11,048,575.0	11,268,860.0	10,825,313.0	11,187,681.0
	Less Appropriations In Aid	-	1,980,397.0	369,710.0	332,439.0	334,665.0
	Net Total Budget 01-Recurrent	-	9,068,178.0	10,899,150.0	10,492,874.0	10,853,016.0



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
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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);
- National Solid Waste Management Authority (NSWMA);
- Office of Disaster Preparedness and Emergency Management (ODPEM);
- Municipal Corporations and the Portmore Municipal Council; and the
- Social Development Commission (SDC).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	429,520.0	434,616.0	403,576.0	396,014.0
01 0001 Direction and Management	-	207,014.0	217,488.0	196,741.0	198,100.0
01 0002 Financial Management and Accounting Services	-	59,287.0	59,624.0	56,762.0	55,272.0
01 0003 Human Resource Management and Other Support Services	-	127,420.0	124,727.0	118,886.0	112,858.0
01 0279 Administration of Internal Audit	-	35,799.0	32,777.0	31,187.0	29,784.0
02 Planning and Development	-	42,651.0	38,934.0	37,664.0	36,625.0
02 0005 Direction and Administration	-	42,651.0	38,934.0	37,664.0	36,625.0
Total Programme 001-Executive Direction and Administration	-	472,171.0	473,550.0	441,240.0	432,639.0

Analysis of Expenditure						
21	Compensation of Employees	-	287,067.0	280,722.0	273,585.0	265,370.0
22	Travel Expenses and Subsistence	-	106,928.0	100,507.0	90,209.0	82,049.0
23	Rental of Property and Machinery	-	400.0	400.0	400.0	300.0
24	Utilities and Communication Services	-	23,874.0	27,927.0	23,874.0	24,574.0
25	Use of Goods and Services	-	49,222.0	60,044.0	49,222.0	56,596.0
32	Fixed Assets (Capital Goods)	-	4,680.0	3,950.0	3,950.0	3,750.0
	Total Programme 001-Executive Direction and Administration	-	472,171.0	473,550.0	441,240.0	432,639.0

The objectives of this Programme are to:

1. Initiate and review policies of the Ministry;
2. Prepare plans for the implementation of these policies;
3. Supervise and monitor the implementation of approved policies;
4. Exercise budgetary control over funds approved by Parliament for the use of the Ministry and its agencies; and
5. Provide guidance in the areas of financial management, accounting services, personnel administration and office management services.

Sub Programme 01-General Administration

Activity 0001-Direction and Management

21	Compensation of Employees	-	102,225.0	99,884.0	97,526.0	92,879.0
22	Travel Expenses and Subsistence	-	39,785.0	37,725.0	34,211.0	32,043.0
23	Rental of Property and Machinery	-	400.0	400.0	400.0	300.0
24	Utilities and Communication Services	-	23,874.0	27,927.0	23,874.0	23,874.0
25	Use of Goods and Services	-	37,730.0	48,552.0	37,730.0	46,004.0
32	Fixed Assets (Capital Goods)	-	3,000.0	3,000.0	3,000.0	3,000.0
	Total Activity 0001-Direction and Management	-	207,014.0	217,488.0	196,741.0	198,100.0

This activity funds the operations of the Permanent Secretary's Office, which provides leadership and general management relating to the functions and responsibilities of the Ministry.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Activity 0002-Financial Management and Accounting Services					
21	Compensation of Employees	-	44,171.0	44,220.0	42,597.0
22	Travel Expenses and Subsistence	-	13,866.0	14,154.0	11,425.0
25	Use of Goods and Services	-	850.0	850.0	850.0
32	Fixed Assets (Capital Goods)	-	400.0	400.0	400.0
Total Activity 0002-Financial Management and Accounting Services		-	59,287.0	59,624.0	55,272.0

This allocation provides for financial management and accounting services within the Ministry.

Activity 0003-Human Resource Management and Other Support Services

21	Compensation of Employees	-	91,277.0	90,932.0	85,795.0
22	Travel Expenses and Subsistence	-	29,091.0	27,473.0	21,786.0
25	Use of Goods and Services	-	5,772.0	5,772.0	4,927.0
32	Fixed Assets (Capital Goods)	-	1,280.0	550.0	350.0
Total Activity 0003-Human Resource Management and Other Support Services		-	127,420.0	124,727.0	112,858.0

This allocation provides for staff administration, registry, office management, and other ancillary services in the Ministry.

Activity 0279-Administration of Internal Audit

21	Compensation of Employees	-	21,943.0	21,021.0	20,313.0
22	Travel Expenses and Subsistence	-	13,736.0	11,636.0	9,406.0
25	Use of Goods and Services	-	120.0	120.0	65.0
Total Activity 0279-Administration of Internal Audit		-	35,799.0	32,777.0	29,784.0

This activity is concerned with providing independent appraisals on the financial management and operational systems, with a view to improving and adding value to the Ministry's operations. Its objective is to assist management in the effectively discharging its responsibilities.

Sub Programme 02-Planning and Development

Activity 0005-Direction and Administration

21	Compensation of Employees	-	27,451.0	24,665.0	23,786.0
22	Travel Expenses and Subsistence	-	10,450.0	9,519.0	7,389.0
24	Utilities and Communication Services	-	-	-	700.0
25	Use of Goods and Services	-	4,750.0	4,750.0	4,750.0
Total Activity 0005-Direction and Administration		-	42,651.0	38,934.0	36,625.0

This allocation is to meet the administrative costs associated with carrying out the process of Local Government Reform.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Town and Country Planning	-	2,000.0	2,000.0	2,000.0	1,500.0
21 0205 Rehabilitation and Maintenance Works	-	2,000.0	2,000.0	2,000.0	1,500.0
Total Programme 376-Land Use Planning and Development	-	2,000.0	2,000.0	2,000.0	1,500.0

Analysis of Expenditure					
25 Use of Goods and Services	-	2,000.0	2,000.0	2,000.0	1,500.0
Total Programme 376-Land Use Planning and Development	-	2,000.0	2,000.0	2,000.0	1,500.0

This Programme deals with the orderly and progressive development of land in Jamaica. It also ensures that land is reserved to meet the future needs of social and economic development and that efficient use is made of land resources.

Sub Programme 21-Town and Country Planning

Activity 0205-Rehabilitation and Maintenance Works

25 Use of Goods and Services	-	2,000.0	2,000.0	2,000.0	1,500.0
Total Activity 0205-Rehabilitation and Maintenance Works	-	2,000.0	2,000.0	2,000.0	1,500.0

This allocation provides for the maintenance of the National Heroes Park.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Support to Local Authorities	-	1,985,127.0	2,011,763.0	1,863,290.0	1,932,232.0
20 0005 Direction and Administration	-	1,985,127.0	2,011,763.0	1,863,290.0	1,932,232.0
22 Support to Municipal Councils	-	99,200.0	95,300.0	92,000.0	92,764.0
22 0005 Direction and Administration	-	99,200.0	95,300.0	92,000.0	92,764.0
Total Programme 525-General Administration Grants	-	2,084,327.0	2,107,063.0	1,955,290.0	2,024,996.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	1,392,327.0	1,361,588.0	1,263,290.0	1,299,498.0
28	Retirement Benefits	-	692,000.0	745,475.0	692,000.0	725,498.0
	Total Programme 525-General Administration Grants	-	2,084,327.0	2,107,063.0	1,955,290.0	2,024,996.0

These grants are made by Central Government to the Municipal Corporations and the Portmore Municipal Council, 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	-	1,293,127.0	1,266,288.0	1,171,290.0	1,206,734.0
28	Retirement Benefits	-	692,000.0	745,475.0	692,000.0	725,498.0
	Total Activity 0005-Direction and Administration	-	1,985,127.0	2,011,763.0	1,863,290.0	1,932,232.0

The allocation represents Central Government's contribution to the operational expenses of the Municipal Corporations and includes payment of retirement benefits to Local Government pensioners under the Parochial Officers Pension Act and the Compassionate Gratuities Resolution 1947.

This activity includes **\$970.000m**, representing **Appropriations-In-Aid (AIA)** to offset expenditure for Grants, Contributions and Subsidies and will be met from property tax collections.

Sub Programme 22-Support to Municipal Councils

Activity 0005-Direction and Administration

27	Grants, Contributions & Subsidies	-	99,200.0	95,300.0	92,000.0	92,764.0
	Total Activity 0005-Direction and Administration	-	99,200.0	95,300.0	92,000.0	92,764.0

The Portmore Municipal Council has an independent budget from the St. Catherine Parish Council and is funded from the following sources:

- Property Taxes (collected in respect of the Portmore area);
- Motor Vehicle License Fees (proportionately shared with other Parish Councils);
- Municipal Rates;
- Trade and Spirit License Fees; and
- Building and other fees from regulatory functions

The allocation includes **\$7.200m** which will be provided by the Central Government.



2017-2018 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 526 - Social Security and Welfare Services

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Poor Relief Services by Local Authorities	-	762,709.0	676,077.0	666,667.0	637,058.0
20 1903 Assistance to Infirmaries	-	762,709.0	676,077.0	666,667.0	637,058.0
Total Programme 526-Social Security and Welfare Services	-	762,709.0	676,077.0	666,667.0	637,058.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	762,709.0	676,077.0	666,667.0	637,058.0
	Total Programme 526-Social Security and Welfare Services	-	762,709.0	676,077.0	666,667.0	637,058.0

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	-	762,709.0	676,077.0	666,667.0	637,058.0
	Total Activity 1903-Assistance to Infirmaries	-	762,709.0	676,077.0	666,667.0	637,058.0

This allocation represents Central Government's contribution to the local authorities to meet:

- the care of the indoor poor - **\$679.253m**
- general repairs to infirmaries islandwide - **\$31.493m**



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
25 Improvement of Roads and Structures	-	19,000.0	19,000.0	19,000.0	19,000.0
25 0636 Secondary, Main, Parish Council and Arterial Roads	-	19,000.0	19,000.0	19,000.0	19,000.0
Total Programme 233-Infrastructures	-	19,000.0	19,000.0	19,000.0	19,000.0

Analysis of Expenditure					
31	Land (Nonproduced Assets)	-	19,000.0	19,000.0	19,000.0
	Total Programme 233-Infrastructures	-	19,000.0	19,000.0	19,000.0

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	19,000.0
	Total Activity 0636-Secondary, Main, Parish Council and Arterial Roads	-	19,000.0	19,000.0	19,000.0

This allocation is to facilitate emergency repairs to Parochial Roads; on a priority basis and will be funded from property tax collections.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Solid Waste Management	-	881,554.0	904,698.0	841,614.0	1,103,092.0
20 0005 Direction and Administration	-	806,554.0	792,427.0	766,614.0	1,028,092.0
20 0205 Rehabilitation and Maintenance Works	-	75,000.0	112,271.0	75,000.0	75,000.0
Total Programme 484-National Solid Waste Management Authority	-	881,554.0	904,698.0	841,614.0	1,103,092.0

Analysis of Expenditure						
21	Compensation of Employees	-	385,586.0	350,659.0	339,635.0	344,221.0
22	Travel Expenses and Subsistence	-	43,837.0	45,743.0	38,348.0	36,654.0
23	Rental of Property and Machinery	-	10,688.0	11,892.0	11,892.0	11,892.0
24	Utilities and Communication Services	-	15,920.0	16,463.0	14,716.0	14,716.0
25	Use of Goods and Services	-	337,523.0	343,170.0	337,523.0	346,109.0
31	Land (Nonproduced Assets)	-	-	11,500.0	11,500.0	11,500.0
32	Fixed Assets (Capital Goods)	-	88,000.0	125,271.0	88,000.0	338,000.0
	Total Programme 484-National Solid Waste Management Authority	-	881,554.0	904,698.0	841,614.0	1,103,092.0

Sub Programme 20-Solid Waste Management

Activity 0005-Direction and Administration

21	Compensation of Employees	-	385,586.0	350,659.0	339,635.0	344,221.0
22	Travel Expenses and Subsistence	-	43,837.0	45,743.0	38,348.0	36,654.0
23	Rental of Property and Machinery	-	10,688.0	11,892.0	11,892.0	11,892.0
24	Utilities and Communication Services	-	15,920.0	16,463.0	14,716.0	14,716.0
25	Use of Goods and Services	-	337,523.0	343,170.0	337,523.0	346,109.0
31	Land (Nonproduced Assets)	-	-	11,500.0	11,500.0	11,500.0
32	Fixed Assets (Capital Goods)	-	13,000.0	13,000.0	13,000.0	263,000.0
	Total Activity 0005-Direction and Administration	-	806,554.0	792,427.0	766,614.0	1,028,092.0

This activity is fully funded by Appropriations-In-Aid (AIA) and includes a provision of **\$0.310m** representing the contribution to the Enterprise License Agreement (ELA) signed between the Government of Jamaica and Environmental Systems Research Institute (ESRI). This agreement provides unlimited access to Geographic Information System (GIS) products and software.

The Appropriations-In-Aid (AIA) is represented as follows:

- **\$307.111m** - revenue generated internally;
- **\$499.443m** - property tax collections

Activity 0205-Rehabilitation and Maintenance Works

32	Fixed Assets (Capital Goods)	-	75,000.0	112,271.0	75,000.0	75,000.0
	Total Activity 0205-Rehabilitation and Maintenance Works	-	75,000.0	112,271.0	75,000.0	75,000.0

This allocation will allow for the purchase of cover material for the Riverton City Disposal Site and will be funded from property tax collections.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
06 Regional Organisations	-	7,631.0	7,631.0	7,631.0	31,395.0
06 0007 Membership Fees, Grants and Contributions	-	7,631.0	7,631.0	7,631.0	31,395.0
07 Commonwealth Organisations	-	650.0	650.0	650.0	1,362.0
07 0007 Membership Fees, Grants and Contributions	-	650.0	650.0	650.0	1,362.0
08 International Organisations	-	180.0	180.0	180.0	180.0
08 0007 Membership Fees, Grants and Contributions	-	180.0	180.0	180.0	180.0
Total Programme 004-Regional and International Cooperation	-	8,461.0	8,461.0	8,461.0	32,937.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	8,461.0	8,461.0	32,937.0
	Total Programme 004-Regional and International Cooperation	-	8,461.0	8,461.0	32,937.0

Sub Programme 06-Regional Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	7,631.0	7,631.0	31,395.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	7,631.0	7,631.0	31,395.0

This allocation represents Jamaica's annual contribution for administrative support to the Caribbean Disaster Management Agency (CDEMA).

Sub Programme 07-Commonwealth Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	650.0	650.0	1,362.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	650.0	650.0	1,362.0

This allocation represents Jamaica's annual contribution for administrative support to the Common Wealth Local Government Forum (CLGF).

Sub Programme 08-International Organisations

Activity 0007-Membership Fees, Grants and Contributions

27	Grants, Contributions & Subsidies	-	180.0	180.0	180.0
	Total Activity 0007-Membership Fees, Grants and Contributions	-	180.0	180.0	180.0

This allocation represents Jamaica's annual contribution for administrative support to the United Nations Convention to Combat Desertification (UNCCD).



2017-2018 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 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Disaster Preparedness	-	339,816.0	345,417.0	316,637.0	318,586.0
22 0005 Direction and Administration	-	339,816.0	345,417.0	316,637.0	318,586.0
Total Programme 005-Disaster Management	-	339,816.0	345,417.0	316,637.0	318,586.0

Analysis of Expenditure						
21	Compensation of Employees	-	133,953.0	123,608.0	113,265.0	112,219.0
22	Travel Expenses and Subsistence	-	32,234.0	33,270.0	29,743.0	28,664.0
23	Rental of Property and Machinery	-	5,516.0	5,156.0	5,156.0	5,156.0
24	Utilities and Communication Services	-	22,750.0	24,554.0	23,110.0	23,110.0
25	Use of Goods and Services	-	66,622.0	80,088.0	66,622.0	75,696.0
27	Grants, Contributions & Subsidies	-	15,086.0	15,086.0	15,086.0	10,086.0
31	Land (Nonproduced Assets)	-	-	-	-	1,200.0
32	Fixed Assets (Capital Goods)	-	13,655.0	13,655.0	13,655.0	12,455.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Programme 005-Disaster Management	-	339,816.0	345,417.0	316,637.0	318,586.0

Disaster Management involves a comprehensive system of disaster planning, coordination of activities and relief programmes. The National Disaster Committee and the Office of Disaster Preparedness and Emergency Management (ODPEM) seek to effectively improve their ability to respond appropriately in circumstances of disaster. ODPEM promotes and coordinates activities designed to reduce the impact of future disasters and emergency situations affecting the country. The main areas of focus are:

- Disaster Prevention and Mitigation
- Public Education and Training
- Preparedness and Emergency Operations
- Strengthening the National Response Mechanism

Sub Programme 22-Disaster Preparedness

Activity 0005-Direction and Administration

21	Compensation of Employees	-	133,953.0	123,608.0	113,265.0	112,219.0
22	Travel Expenses and Subsistence	-	32,234.0	33,270.0	29,743.0	28,664.0
23	Rental of Property and Machinery	-	5,516.0	5,156.0	5,156.0	5,156.0
24	Utilities and Communication Services	-	22,750.0	24,554.0	23,110.0	23,110.0
25	Use of Goods and Services	-	66,622.0	80,088.0	66,622.0	75,696.0
27	Grants, Contributions & Subsidies	-	15,086.0	15,086.0	15,086.0	10,086.0
31	Land (Nonproduced Assets)	-	-	-	-	1,200.0
32	Fixed Assets (Capital Goods)	-	13,655.0	13,655.0	13,655.0	12,455.0
41	Financial Investment	-	50,000.0	50,000.0	50,000.0	50,000.0
	Total Activity 0005-Direction and Administration	-	339,816.0	345,417.0	316,637.0	318,586.0

This provision is to meet the operating expenses of the entity and includes the following:

- **\$15.860m** - to facilitate the purchase of food supplies, which are stored to facilitate immediate assistance to victims in the event of flood, fires and other disasters; and
- **\$50.000m** - representing the annual requirement set aside to be used for the coordination of relief activities in the event of a natural disaster or other related emergency situation.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Jamaica Fire Brigade	-	5,468,088.0	5,740,558.0	5,635,782.0	5,723,055.0
20 0001 Direction and Management	-	163,938.0	185,310.0	180,516.0	172,512.0
20 0005 Direction and Administration	-	5,139,218.0	5,411,161.0	5,311,911.0	5,261,518.0
20 1708 Maintenance of Fire Hydrants	-	19,593.0	20,648.0	19,916.0	15,447.0
20 1721 Rehabilitation of Fire Vehicles	-	20,578.0	20,578.0	20,578.0	20,578.0
20 1722 Acquisition of Fire Fighting Equipment	-	84,906.0	63,006.0	63,006.0	21,412.0
20 1723 Repairs to Fire Stations	-	39,855.0	39,855.0	39,855.0	20,855.0
Total Programme 475-Fire Protection Services	-	5,468,088.0	5,740,558.0	5,635,782.0	5,723,055.0

Analysis of Expenditure					
21 Compensation of Employees	-	4,608,499.0	4,876,702.0	4,807,552.0	4,678,039.0
22 Travel Expenses and Subsistence	-	446,265.0	443,092.0	434,942.0	414,023.0
23 Rental of Property and Machinery	-	35,238.0	35,238.0	35,238.0	38,722.0
24 Utilities and Communication Services	-	61,611.0	67,826.0	61,882.0	61,882.0
25 Use of Goods and Services	-	153,591.0	173,123.0	151,591.0	243,099.0
31 Land (Nonproduced Assets)	-	53,899.0	55,763.0	55,763.0	29,337.0
32 Fixed Assets (Capital Goods)	-	107,985.0	85,814.0	85,814.0	254,953.0
42 Loans	-	1,000.0	3,000.0	3,000.0	3,000.0
Total Programme 475-Fire Protection Services	-	5,468,088.0	5,740,558.0	5,635,782.0	5,723,055.0

This Programme is administered by the Jamaica Fire Brigade, which is a statutory body. The entity is responsible for protecting the lives and property of citizens in the event of fires and other emergencies.

Sub Programme 20-Jamaica Fire Brigade

Activity 0001-Direction and Management

21 Compensation of Employees	-	108,297.0	128,553.0	126,517.0	121,189.0
22 Travel Expenses and Subsistence	-	21,605.0	22,721.0	19,963.0	17,287.0
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	-	17,431.0	15,431.0	15,431.0	15,431.0
32 Fixed Assets (Capital Goods)	-	130.0	130.0	130.0	130.0
42 Loans	-	1,000.0	3,000.0	3,000.0	3,000.0
Total Activity 0001-Direction and Management	-	163,938.0	185,310.0	180,516.0	172,512.0

This activity provides for the administrative expenditure connected with the management and supervision of activities within the Fire Protection Services.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016	
Activity 0005-Direction and Administration						
21	Compensation of Employees	-	4,494,653.0	4,743,409.0	4,677,027.0	4,549,885.0
22	Travel Expenses and Subsistence	-	424,660.0	420,371.0	414,979.0	396,736.0
23	Rental of Property and Machinery	-	27,770.0	27,770.0	27,770.0	31,254.0
24	Utilities and Communication Services	-	53,604.0	59,819.0	53,875.0	53,875.0
25	Use of Goods and Services	-	136,160.0	157,692.0	136,160.0	227,668.0
32	Fixed Assets (Capital Goods)	-	2,371.0	2,100.0	2,100.0	2,100.0
Total Activity 0005-Direction and Administration		-	5,139,218.0	5,411,161.0	5,311,911.0	5,261,518.0

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	-	5,549.0	4,740.0	4,008.0	6,965.0
31	Land (Nonproduced Assets)	-	14,044.0	15,908.0	15,908.0	8,482.0
Total Activity 1708-Maintenance of Fire Hydrants		-	19,593.0	20,648.0	19,916.0	15,447.0

This provision is to meet the operational expenses associated with the Unit and includes **\$14.044m** to facilitate the repairs and maintenance of 250 and 600 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	20,578.0
Total Activity 1721-Rehabilitation of Fire Vehicles		-	20,578.0	20,578.0	20,578.0	20,578.0

The funds provided will be used to effect repairs to fire vehicles.

Activity 1722-Acquisition of Fire Fighting Equipment

32	Fixed Assets (Capital Goods)	-	84,906.0	63,006.0	63,006.0	21,412.0
Total Activity 1722-Acquisition of Fire Fighting Equipment		-	84,906.0	63,006.0	63,006.0	21,412.0

The funds provided will be used to procure equipment such as Bunker Gears, Breathing Apparatus and Fire Hoses.

Activity 1723-Repairs to Fire Stations

31	Land (Nonproduced Assets)	-	39,855.0	39,855.0	39,855.0	20,855.0
Total Activity 1723-Repairs to Fire Stations		-	39,855.0	39,855.0	39,855.0	20,855.0

The provision is to facilitate repairs and maintenance of fire stations island-wide on a priority basis.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Social Development Commission	-	945,146.0	931,506.0	879,650.0	841,459.0
20 0005 Direction and Administration	-	945,146.0	931,506.0	879,650.0	841,459.0
Total Programme 477-Community Development Services	-	945,146.0	931,506.0	879,650.0	841,459.0

Analysis of Expenditure						
21	Compensation of Employees	-	556,688.0	541,037.0	526,417.0	490,273.0
22	Travel Expenses and Subsistence	-	158,675.0	160,530.0	143,041.0	125,333.0
23	Rental of Property and Machinery	-	3,776.0	4,076.0	4,076.0	6,575.0
24	Utilities and Communication Services	-	17,077.0	17,077.0	17,077.0	27,572.0
25	Use of Goods and Services	-	42,101.0	54,815.0	46,816.0	60,532.0
27	Grants, Contributions & Subsidies	-	45,603.0	33,543.0	33,543.0	20,060.0
28	Retirement Benefits	-	120,226.0	115,328.0	104,680.0	109,187.0
32	Fixed Assets (Capital Goods)	-	1,000.0	5,100.0	4,000.0	1,927.0
	Total Programme 477-Community Development Services	-	945,146.0	931,506.0	879,650.0	841,459.0

This Programme implements Government's policy for assisting in the development of local communities by effecting structures and systems, which will activate meaningful self-help programmes. The Social Development Commission (SDC) is the principal agency responsible for organizing Jamaica's 785 communities. The SDC facilitates partnerships at the local level to improve the quality of life for Jamaicans by focusing on the issues of poverty (rural and urban), crime and violence, youth inclusion and vulnerability to climatic conditions.

Sub Programme 20-Social Development Commission

Activity 0005-Direction and Administration

21	Compensation of Employees	-	556,688.0	541,037.0	526,417.0	490,273.0
22	Travel Expenses and Subsistence	-	158,675.0	160,530.0	143,041.0	125,333.0
23	Rental of Property and Machinery	-	3,776.0	4,076.0	4,076.0	6,575.0
24	Utilities and Communication Services	-	17,077.0	17,077.0	17,077.0	27,572.0
25	Use of Goods and Services	-	42,101.0	54,815.0	46,816.0	60,532.0
27	Grants, Contributions & Subsidies	-	45,603.0	33,543.0	33,543.0	20,060.0
28	Retirement Benefits	-	120,226.0	115,328.0	104,680.0	109,187.0
32	Fixed Assets (Capital Goods)	-	1,000.0	5,100.0	4,000.0	1,927.0
	Total Activity 0005-Direction and Administration	-	945,146.0	931,506.0	879,650.0	841,459.0

This reflects the administrative expenses associated with management and supervision of activities and projects of the Social Development Commission (SDC). This amount includes the following:

- Pension benefits to employees who have retired from the Social Development Commission - **\$120.226m**; and
- Appropriations-In-Aid component of **\$17.843m** to offset expenditure for travel (**\$12.600m**), utilities and communication services (**\$2.000m**), goods and services (**\$3.183m**) and grants, contribution and subsidies (**\$0.060m**).



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Poor Relief Services	-	65,303.0	60,530.0	58,972.0	53,359.0
21 0005 Direction and Administration	-	36,760.0	33,954.0	32,396.0	28,637.0
21 1122 Assistance to Homeless (Street People)	-	28,543.0	26,576.0	26,576.0	24,722.0
Total Programme 325-Social Welfare Services	-	65,303.0	60,530.0	58,972.0	53,359.0

Analysis of Expenditure						
21	Compensation of Employees	-	15,970.0	14,607.0	14,198.0	11,508.0
22	Travel Expenses and Subsistence	-	9,628.0	9,973.0	8,824.0	7,549.0
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	-	9,094.0	7,306.0	7,306.0	7,762.0
27	Grants, Contributions & Subsidies	-	28,543.0	26,576.0	26,576.0	24,722.0
29	Awards and Social Assistance	-	520.0	520.0	520.0	270.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	450.0	450.0
	Total Programme 325-Social Welfare Services	-	65,303.0	60,530.0	58,972.0	53,359.0

This Programme is concerned with social welfare services provided by the government, separate aspects of which are administered or promoted by other Ministries. This provision relates to assistance for the poorest of the citizens, including home care for the elderly.

Sub Programme 21-Poor Relief Services

Activity 0005-Direction and Administration

21	Compensation of Employees	-	15,970.0	14,607.0	14,198.0	11,508.0
22	Travel Expenses and Subsistence	-	9,628.0	9,973.0	8,824.0	7,549.0
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	-	9,094.0	7,306.0	7,306.0	7,762.0
29	Awards and Social Assistance	-	520.0	520.0	520.0	270.0
32	Fixed Assets (Capital Goods)	-	450.0	450.0	450.0	450.0
	Total Activity 0005-Direction and Administration	-	36,760.0	33,954.0	32,396.0	28,637.0

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	-	28,543.0	26,576.0	26,576.0	24,722.0
	Total Activity 1122-Assistance to Homeless (Street People)	-	28,543.0	26,576.0	26,576.0	24,722.0

This allocation is to assist with the protection and care of the homeless.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	-	14,000.0	14,000.0	-
99 001 Executive Direction and Administration	-	-	14,000.0	14,000.0	-
Total Function 01-General Public Services	-	-	14,000.0	14,000.0	-
Function 04 -Economic Affairs					
06 Road Construction and Repairs	-	-	-	-	182,000.0
06 005 Disaster Management	-	-	-	-	182,000.0
Total Function 04-Economic Affairs	-	-	-	-	182,000.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	250,000.0	100,000.0	255,000.0	77,000.0
01 484 National Solid Waste Management Authority	-	250,000.0	100,000.0	255,000.0	77,000.0
Total Function 05-Environmental Protection and Conservation	-	250,000.0	100,000.0	255,000.0	77,000.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	197,111.0	320,686.0	319,867.0	-
02 005 Disaster Management	-	10,000.0	819.0	-	-
02 475 Fire Protection Services	-	187,111.0	319,867.0	319,867.0	-
Total Function 06-Housing and Community Amenities	-	197,111.0	320,686.0	319,867.0	-
Function 10 -Social Security and Welfare Services					
99 Other Social Security and Welfare Services	-	24,000.0	27,915.0	24,000.0	-
99 325 Social Welfare Services	-	24,000.0	27,915.0	24,000.0	-
Total Function 10-Social Security and Welfare Services	-	24,000.0	27,915.0	24,000.0	-
Total Budget 2 - Capital A	-	471,111.0	462,601.0	612,867.0	259,000.0

Analysis of Expenditure						
25	Use of Goods and Services	-	10,000.0	819.0	5,000.0	-
27	Grants, Contributions & Subsidies	-	-	-	-	259,000.0
32	Fixed Assets (Capital Goods)	-	461,111.0	461,782.0	607,867.0	-
	Total Budget 02-Capital A	-	471,111.0	462,601.0	612,867.0	259,000.0

This Budget Head provides for the Capital Expenditure of the Ministry of Local Government and Community Development, which is wholly financed by the Government of Jamaica.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
01 General Administration	-	-	14,000.0	14,000.0	-
01 1422 Purchase of Vehicles	-	-	14,000.0	14,000.0	-
Total Programme 001-Executive Direction and Administration	-	-	14,000.0	14,000.0	-

Analysis of Expenditure						
32	Fixed Assets (Capital Goods)	-	-	14,000.0	14,000.0	-
	Total Programme 001-Executive Direction and Administration	-	-	14,000.0	14,000.0	-



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
09 Flood Damage	-	-	-	-	182,000.0
09 0651 Drain Cleaning	-	-	-	-	182,000.0
Total Programme 005-Disaster Management	-	-	-	-	182,000.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	182,000.0
	Total Programme 005-Disaster Management	-	-	-	182,000.0



2017-2018 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 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Solid Waste Management	-	250,000.0	100,000.0	255,000.0	77,000.0
20 0528 Fixed Assets Acquisition	-	250,000.0	100,000.0	250,000.0	-
Total Programme 484-National Solid Waste Management Authority	-	250,000.0	100,000.0	255,000.0	77,000.0

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	250,000.0	-
	Total Programme 484-National Solid Waste Management Authority	-	250,000.0	255,000.0	77,000.0

Sub Programme 20-Solid Waste Management

Project 0528-Fixed Assets Acquisition

32	Fixed Assets (Capital Goods)	-	250,000.0	100,000.0	250,000.0	-
	Total Project 0528-Fixed Assets Acquisition	-	250,000.0	100,000.0	250,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Acquisition of Garbage Trucks – NSWMA
2. **IMPLEMENTING AGENCY** National Solid Waste Management Authority
3. **FUNDING** Consolidated Fund
4. **OBJECTIVES OF PROJECT**

To increase the fleet of trucks for garbage collection at the National Solid Waste Management Authority (NSWMA).

5. INITIAL ESTIMATED COST (J\$'000)

a) Consolidated Fund	-	<u>\$250,000.0</u>
TOTAL COST		\$250,000.0

6. ANTICIPATED TARGETS FOR 2017/2018

- For final payment on garbage trucks ordered in fiscal year 2016/2017



2017-2018 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 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
22 Disaster Preparedness	-	10,000.0	819.0	-	-
22 9509 Improvement of Emergency Communication System in Jamaica (IECSJ)	-	10,000.0	819.0	-	-
Total Programme 005-Disaster Management	-	10,000.0	819.0	-	-

Analysis of Expenditure					
25 Use of Goods and Services	-	10,000.0	819.0	-	-
Total Programme 005-Disaster Management	-	10,000.0	819.0	-	-

Sub Programme 22-Disaster Preparedness

Project 9509-Improvement of Emergency Communication System in Jamaica (IECSJ)

25 Use of Goods and Services	-	10,000.0	819.0	-	-
Total Project 9509-Improvement of Emergency Communication System in Jamaica (IECSJ)	-	10,000.0	819.0	-	-

PROJECT SUMMARY

1. **PROJECT TITLE:** Improvement of Emergency Communication System in Jamaica
2. **IMPLEMENTING AGENCY:** Office of Disaster Preparedness & Emergency Management
3. **FUNDING:** Consolidated Fund
4. **OBJECTIVES OF PROJECT:**

To enhance Jamaica's Public Safety, National Security and Disaster/Emergency Communication System for improved preparedness, response and recovery from the impact of an incident at National, Parish and Community levels. Also, to create a more effective communication system (voice and transfer of data) among key stakeholders.

5. **INITIAL ESTIMATED COST:** J\$'000.0

a. Consolidated Fund	-	<u>\$10,000.00</u>
TOTAL COST		\$10,000.00

6. **ANTICIPATED TARGETS FOR 2017/2018:**

For project preparation to:

- Enable the development of a national emergency communication system to coordinate incident response among the various critical agencies of Government and volunteers.
- Allow emergency responsive agencies and responders to communicate via a common wireless platform to develop a National Early Warning System.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Jamaica Fire Brigade	-	187,111.0	319,867.0	319,867.0	-
20 0528 Fixed Assets Acquisition	-	187,111.0	319,867.0	319,867.0	-
Total Programme 475-Fire Protection Services	-	187,111.0	319,867.0	319,867.0	-

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	187,111.0	319,867.0	319,867.0	-
Total Programme 475-Fire Protection Services	-	187,111.0	319,867.0	319,867.0	-

Sub Programme 20-Jamaica Fire Brigade

Project 0528-Fixed Assets Acquisition

32 Fixed Assets (Capital Goods)	-	187,111.0	319,867.0	319,867.0	-
Total Project 0528-Fixed Assets Acquisition	-	187,111.0	319,867.0	319,867.0	-

PROJECT SUMMARY

1. **PROJECT TITLE:** Fixed Asset Acquisition – JFB
2. **IMPLEMENTING AGENCY:** Jamaica Fire Brigade
3. **FUNDING:** Consolidated Fund
4. **OBJECTIVES OF PROJECT:**

To increase the fleet and capacity of the Jamaica Fire Brigade to be able to adequately respond to emergencies.

5. INITIAL ESTIMATED COST: J\$'000.0

a. Consolidated Fund	-	<u>\$187,111.0</u>
TOTAL COST		\$187,111.0

6. ANTICIPATED TARGETS FOR 2017/2018:

- To complete the purchase of:
 - i. Two (2) Water tankers provided for in F/Y 2015/16 budget allocation
 - ii. Two (2) Fire Water pumpers procured in F/Y 2016/17.
- To commence purchase of two (2) water tankers.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Poor Relief Services	-	24,000.0	27,915.0	24,000.0	-
21 1122 Assistance to Homeless (Street People)	-	24,000.0	27,915.0	24,000.0	-
Total Programme 325-Social Welfare Services	-	24,000.0	27,915.0	24,000.0	-

Analysis of Expenditure					
32 Fixed Assets (Capital Goods)	-	24,000.0	27,915.0	24,000.0	-
Total Programme 325-Social Welfare Services	-	24,000.0	27,915.0	24,000.0	-

Sub Programme 21-Poor Relief Services

Project 1122-Assistance to Homeless (Street People)

32 Fixed Assets (Capital Goods)	-	24,000.0	27,915.0	24,000.0	-
Total Project 1122-Assistance to Homeless (Street People)	-	24,000.0	27,915.0	24,000.0	-

PROJECT SUMMARY

1. **PROJECT TITLE:** Drop-In Centres for Homeless Persons
2. **IMPLEMENTING AGENCY:** Board of Supervision
3. **FUNDING:** Consolidated Fund
4. **OBJECTIVES OF PROJECT:**

To construct Drop-In Centres for Homeless Persons in all parishes that are currently without this facility.

5. **INITIAL TOTAL PROJECT COST: J\$'000.0**

a) Consolidated Fund	-	\$24,000.0
TOTAL COST		\$24,000.0

6. **ANTICIPATED TARGETS FOR 2017/2018:**

- To construct two (2) Drop-In Centres for Homeless Persons in St. Mary and St. Elizabeth.



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
Function 01 -General Public Services					
99 Other General Public Services	-	48,480.0	50,214.0	50,214.0	13,266.0
99 376 Land Use Planning and Development	-	48,480.0	50,214.0	50,214.0	13,266.0
Total Function 01-General Public Services	-	48,480.0	50,214.0	50,214.0	13,266.0
Function 05 -Environmental Protection and Conservation					
01 Solid Waste Management	-	-	182,500.0	182,500.0	30,000.0
01 484 National Solid Waste Management Authority	-	-	182,500.0	182,500.0	30,000.0
99 Other Environmental Protection and Conservation	-	30,000.0	22,976.0	34,500.0	-
99 625 Protection and Conservation	-	30,000.0	22,976.0	34,500.0	-
Total Function 05-Environmental Protection and Conservation	-	30,000.0	205,476.0	217,000.0	30,000.0
Function 06 -Housing and Community Amenities					
02 Community Development	-	-	119.0	-	171,541.0
02 005 Disaster Management	-	-	119.0	-	171,541.0
Total Function 06-Housing and Community Amenities	-	-	119.0	-	171,541.0
Total Budget 3 - Capital B	-	78,480.0	255,809.0	267,214.0	214,807.0

Analysis of Expenditure						
25	Use of Goods and Services	-	19,500.0	12,415.0	14,500.0	-
27	Grants, Contributions & Subsidies	-	48,480.0	232,714.0	232,714.0	214,807.0
30	Grants and Contributions	-	-	119.0	-	-
32	Fixed Assets (Capital Goods)	-	10,500.0	10,561.0	20,000.0	-
	Total Budget 03-Capital B	-	78,480.0	255,809.0	267,214.0	214,807.0

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 2017/2018:

PROJECT	PROJECT CODE	\$000	FUNDING AGENCY
Emerging and Sustainable Cities Initiative	9458	48,480.00	Inter-American Development Bank
Portmore Hagen Climate Change Park	9502	30,000.00	Government of Germany
TOTAL		78,480.00	



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
21 Town and Country Planning	-	48,480.0	50,214.0	50,214.0	13,266.0
21 9458 Emerging and Sustainable Cities Initiative	-	48,480.0	50,214.0	50,214.0	13,266.0
Total Programme 376-Land Use Planning and Development	-	48,480.0	50,214.0	50,214.0	13,266.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	48,480.0	50,214.0	50,214.0	13,266.0
	Total Programme 376-Land Use Planning and Development	-	48,480.0	50,214.0	50,214.0	13,266.0

Sub Programme 21-Town and Country Planning

Project 9458-Emerging and Sustainable Cities Initiative

27	Grants, Contributions & Subsidies	-	48,480.0	50,214.0	50,214.0	13,266.0
	Total Project 9458-Emerging and Sustainable Cities Initiative	-	48,480.0	50,214.0	50,214.0	13,266.0

PROJECT SUMMARY

1. **PROJECT TITLE** Emerging and Sustainable Cities Initiative
2. **IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
3. **FUNDING AGENCY** Inter-American Development Bank
PROJECT AGREEMENT NO JA-T1086

4. OBJECTIVES OF THE PROJECT

To contribute to the implementation of Montego Bay's urban sustainability Action Plan whose general goal is to address the main environmental, urban and fiscal issues affecting the long term sustainability of the city.

5. **ORIGINAL DURATION** September, 2013 - September, 2016
FURTHER EXTENSION October, 2016 - March, 2017
April, 2017 - September, 2017

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

(1) Local Component	
Total	-
(2) External Component	
IADB - Grant	87,980.00
Total	87,980.00
Total (1) + (2)	87,980.00



2017-2018 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

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	20,715.00
(3) Total	20,715.00

9. EXTERNAL ASSISTANCE RECEIVED (in thousands of J\$) **20,715.00**

10. PHYSICAL ACHIEVEMENTS UP TO December, 2016

- 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;
- Design of Integrated Operating Control Centre completed;
- Final Action Plan Completed (2015/2016) and presented to St James PC in June 2015.
- Redesigned the Charles Gordon Market and a Community Resilient Programme; and
- Finalized TORS for engagement of consultancy to complete parish plan and New Market Community Survey.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

- Review draft Local Sustainable Development Plan (LSDP)
- Continue assessment of Monitoring System
- Conduct Post Monitoring system assessment
- Complete Prefeasibility Studies for prioritized interventions for the St James LSDP, Integrated Waterfront Park, and Coastal Contingency Plan
- Host Public Awareness Campaign



2017-2018 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

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
Total	-	-	-	-
2. External Component				
IADB - Grant	48,480.00	50,214.00	50,214.00	13,266.00
Total	48,480.00	50,214.00	50,214.00	13,266.00
Total (1) + (2)	48,480.00	50,214.00	50,214.00	13,266.00

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

<u>Programme</u>		<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
376 Land Use Planning and Development	021	Town and Country Planning	48,480.00
Total			48,480.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
27 Grants, Contributions & Subsidies	48,480.00
Total	48,480.00



2017-2018 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, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
20 Solid Waste Management	-	-	182,500.0	182,500.0	30,000.0
20 9460 Riverton Landfill Access Road Concrete Pavement Project	-	-	182,500.0	182,500.0	30,000.0
Total Programme 484-National Solid Waste Management Authority	-	-	182,500.0	182,500.0	30,000.0

Analysis of Expenditure						
27	Grants, Contributions & Subsidies	-	-	182,500.0	182,500.0	30,000.0
	Total Programme 484-National Solid Waste Management Authority	-	-	182,500.0	182,500.0	30,000.0



2017-2018 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 99 - Other Environmental Protection and Conservation
 Programme 625 - Protection and Conservation

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
23 Environmental Management	-	30,000.0	22,976.0	34,500.0	-
23 9502 Portmore Hagen Climate Change Park	-	30,000.0	22,976.0	34,500.0	-
Total Programme 625-Protection and Conservation	-	30,000.0	22,976.0	34,500.0	-

Analysis of Expenditure					
25 Use of Goods and Services	-	19,500.0	12,415.0	14,500.0	-
32 Fixed Assets (Capital Goods)	-	10,500.0	10,561.0	20,000.0	-
Total Programme 625-Protection and Conservation	-	30,000.0	22,976.0	34,500.0	-

Sub Programme 23-Environmental Management

Project 9502-Portmore Hagen Climate Change Park

25 Use of Goods and Services	-	19,500.0	12,415.0	14,500.0	-
32 Fixed Assets (Capital Goods)	-	10,500.0	10,561.0	20,000.0	-
Total Project 9502-Portmore Hagen Climate Change Park	-	30,000.0	22,976.0	34,500.0	-

PROJECT SUMMARY

1. **PROJECT TITLE** Portmore Hagen Climate Change Park
2. **IMPLEMENTING AGENCY** Ministry of Local Government and Community Development
3. **FUNDING AGENCY** Government of Germany
PROJECT AGREEMENT NO 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

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



2017-2018 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 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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 UP TO December, 2016

- Completion of project proposal and topographic survey;
- Completion of landscape plan designs, creation and implementation of a preliminary project action plan, commissioning of architectural drawings and site layout diagrams;
- Completion of fencing design and commence of perimeter fence, commencement of detailed technical drawings for storm water drainage, plumbing layout, sewage connections and lighting details.

11. ANTICIPATED PHYSICAL TARGETS FOR 2017-2018

Implementation of Phase 2, activities which includes completion of any activity from phase 1, construction monitoring and close out:

- Construction of gazebos, maintenance building, irrigation and recycling systems other features of Climate Change Park
- Ceremonial Tree Planting Area, completion of reports etc.



2017-2018 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 99 - Other Environmental Protection and Conservation
Programme 625 - Protection and Conservation

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

	Estimates, 2017-2018	Revised, 2016-2017	Approved, 2016-2017	Provisional, 2015-2016
1. Local Component				
GOJ	10,500.00	12,415.00	14,500.00	-
Total	10,500.00	12,415.00	14,500.00	-
2. External Component				
Germany - Grant	19,500.00	-	-	-
Government of Germany	-	10,561.00	20,000.00	-
Total	19,500.00	10,561.00	20,000.00	-
Total (1) + (2)	30,000.00	22,976.00	34,500.00	-

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

<u>Programme</u>	<u>Subprogramme</u>	<u>Estimates, 2017-2018</u>
625 Protection and Conservation	023 Environmental Management	30,000.00
Total		30,000.00

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

<u>Object Head</u>	<u>Estimates, 2017-2018</u>
25 Use of Goods and Services	19,500.00
32 Fixed Assets (Capital Goods)	10,500.00
Total	30,000.00



2017-2018 Jamaica Budget

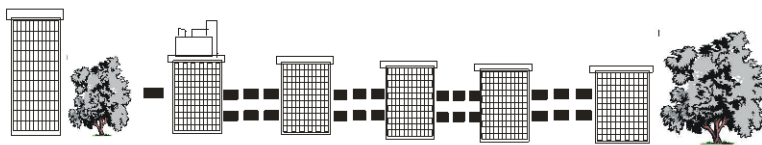
Head 72000B - Ministry of Local
Government and Community
Development

**Head 72000B - Ministry of Local Government and Community
Development**
Budget 3 - Capital B
Function 06 - Housing and Community Amenities
SubFunction 02 - Community Development
Programme 005 - Disaster Management

\$'000

Sub Programme / Activity	Authorised By Law	Estimates, 2017-2018	Revised Estimates, 2016-2017	Approved Estimates, 2016-2017	Provisional Expenditure, 2015-2016
26 Office of Disaster Preparedness	-	-	119.0	-	171,541.0
26 9322 Community Based Landslide Risk Reduction (Japan Social Development Fund/IBRD)	-	-	119.0	-	171,541.0
Total Programme 005-Disaster Management	-	-	119.0	-	171,541.0

Analysis of Expenditure					
27	Grants, Contributions & Subsidies	-	-	-	171,541.0
30	Grants and Contributions	-	-	119.0	-
	Total Programme 005-Disaster Management	-	-	119.0	171,541.0



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